

**York College Technology Fee Budget  
Project Listing  
Fiscal Year 2013/2014**

Below is the York College Technology Fee project listing for fiscal year 2013/2014.

**Projected FY 2013/2014 projected revenue for budget purposes:      \$1,400,000**

**CUNY Enterprise Technology Initiatives:      \$140,000**

**York Library Allocation      \$220,000**

The York Library is allocated approximately 15% of the Technology Fee collections to provide the York College Library a continuous ability to maintain updated research and curricular subscription services to the students and faculty, as well as financial resources for in-year hardware and supplies needs.

**Temporary Services      \$490,475**

The Technology Fee Temporary Services allocation is used to employ part-time staff to assist Students and Faculty with technology needs in teaching and drop-in labs on campus. There is also an allocation for faculty participating in the Hybrid Course Development Initiative training and mentoring.

College Assistants (Lab Support)	\$106,601
IT Assistants (Lab Support)	\$116,565
IT Assistant (Service Desk)	\$ 33,810
IT Assistant (Network Support)	\$ 26,745
Educational Technology Developer (Blackboard)	\$ 48,420
Educational Technology Developer (WordPress)	\$ 16,300
Faculty Training and Mentoring (Hybrid Course Initiative)	\$ 20,033
Adjunct CLT's (Nursing Program Hospital)	\$ 51,245
Skilled Trades Project Labor	\$ 37,800
Fringe Benefits	\$ 32,956

**York Enterprise Initiatives      \$140,000**

Shared Data Center Services: \$70,000

This allocation will support data center and network hardware, software, and services related to student technology services. Examples are: Service Desk software, VPN services, network communication links infrastructure hardware, and security products, Student Directory Services, output management software, and backup services.

Lab and Classroom Hardware Refresh: \$30,000

This allocation will allow the replacement of PC's, printers, and other related equipment used in classrooms and student labs as required based on age and use.

Software Licenses and ASP Services: \$40,000

There are a number of software licenses and ASP service agreements in use by students and faculty that require annual maintenance payments which are paid through this budget item such as: SPSS, Eview (Business), Blackboard Add-on products, Web Checkout classroom technology management software, NACE Career Services ASP agreement, Athletics website services, SONA human subject pool management ASP agreement (Social Sciences), and Faculty requested classroom software and multimedia products.

**Smart Classroom Project** **\$150,000**

We are continuing our multiyear initiative to provide multimedia, network attached classroom technology throughout the campus. These classrooms will also be outfitted with electronic door locks and we will explore the possibility of installing cameras for lecture capture, distance learning, and off-hour security surveillance. Installation services will be provided by a combination of York skilled trades personnel and vendor services. We are planning to install 6 rooms with this allocation.

**Lecture Hall AV Upgrade (3)** **\$ 90,000**

We are planning to upgrade the existing, failing audio video equipment in three of the College's largest Lecture Halls. These projects will replace rear screen projectors, sound amplification and speaker systems. A lectern will house a PC and provide the control point for the technology. These lecture halls will also be outfitted with electronic door locks and we will explore the possibility of installing cameras for lecture capture, distance learning, and off-hour security surveillance. Installation services will be provided by a combination of York skilled trades personnel and vendor services.

**Library Notebook Lending Program Expansion** **\$ 15,000**

We are planning to expand number of notebooks for student borrowing within the Library to 24. This is a continuation of a program begun last fiscal year.

**Student Research Allocation** **\$ 27,000**

This allocation is for resources required by the Office of Undergraduate Research and approved by the Office of Academic Affairs.

**Hybrid Course Development Initiative** **\$ 17,500**

This allocation will be used to provide notebooks to faculty participants of this initiative for workshops, course material development, and class instruction.

**Consulting Services** **\$ 45,000**

Application development and support for our student directed CRM environment, YConnect. This software platform is used for all IT service requests and has been expanded to support non-IT Student service requests as well.

**Electrical and Cabling Materials:**

**\$ 25,000**

This allocation provides for the electrical and cabling materials to support the projects listed in this budget as well as moves and changes to existing technology spaces.

**Supplies and Miscellaneous Parts**

**\$ 50,000**

There is an ongoing need to provide miscellaneous items and supplies in support of the technology programs supported by the Tech Fee. Typical purchases in this category are paper, toner, cable and connectors, extension cords, replacement keyboards, mice, and training workshop materials.

**Total FY 2013/2014 Spending Plan**

**\$1,400,00**

**Academic Calendar Y**  
**2013/2014**      **2014/2015**

**Staff Costs**                      (List each position, title, salary and fringes)

College Assistants (Lab Support)		106,601.00#	#
IT Assistants (Lab Support)		116,565.00#	#
IT Assistant (Service Desk)		33,810.00	
IT Assistant (Network Support)		26,745.00	
Educational Technology Developer (Blackboard)		48,420.00	
Educational Technology Developer (WordPress)		16,300.00	
Faculty Trainees (Hybrid Course Initiative)		20,033.00	
Adjunct CLT's		51,245.00	#
Skilled Trades (Project Labor)		37,800.00	
Fringe Benefits		32,956.00	#

**Consulting**

AV Consulting		41,325.00	#
Application Software			

**Hardware, Networking, Peripherals**

	Quantity		
Personal Computers/Servers/Laptops			
PCs	50	40,000.00	
Laptops	20	20,000.00	
Servers & Storage	4	45,000.00	
SSD Disk	3	27,000.00	
Projection Device (Lectern hardware, sound syst projector, & screen and security components)	9	190,000.00	
Printers	7	5,000.00	
Routers/Hubs/Wiring Infrastructure			
Wiring		25,000.00	

**Software**

(Provide product name and estimated cost, if known)

SPSS		25,000.00#	25,000.00#
Web Checkout		7,000.00#	7,000.00#
Citrix		0.00#	#
Assitive Software		0.00#	#
AV		6,000.00#	6,000.00#
SONA ASP Services		1,200.00	1,200.00#
Library Electronic Databases		220,000.00	220,000.00#
BMC Service Desk		40,000.00	#
VPN & Firewall		15,000.00	

**Furniture**

		12,000.00	
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**Construction**

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**Faculty Development and Training**

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**Miscellaneous**

Supplies

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**Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)**

Blackboard

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