STUDENT TECHNOLOGY FEE PLAN
A Summary of the Plans for Student Technology Fee
2013-2014

The City University of New York

Prepared by the
Queens College Office of Converging Technologies
-and-
The Queens College Technology Committee

More information can be found on the QC Tech Fee web site:
http://www.qc.cuny.edu/Computing/TechFee/Pages/default.aspx
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BACKGROUND

In March 2002, The CITY UNIVERSITY OF NEW YORK Board of Trustees approved the following resolution: “RESOLVED, That the Board of Trustees establish a technology fee of $75 per semester for full-time students and $37.50 per semester for part-time students, effective Fall 2002. Revenue from this fee will be retained by the colleges to improve computer services for their student and faculty. In exceptional cases of financial hardship, colleges may waive the technology fee for individual students...”

For the school year, 2008–2009, this fee was increased to $100 per semester for full-time students and $50 per semester for part-time students.

PRINCIPLES GOVERNING TECHNOLOGY FEE SPENDING

The Queens College Technology Fee Committee, which consists of faculty, students, and administrators at the College, makes recommendations to the President on Technology Fee spending. The Committee is guided in its deliberations by the following principles:

1. The Technology Fee should be used to improve instructional technology and electronic resources at Queens College in order to enhance student learning and information and technology literacy. Accordingly, requests for a new instructional laboratory or other major facility, or for a significant upgrade of an existing lab, must be supported by:
   a. A statement of the student learning outcomes the lab is expected to produce and a plan to assess its effectiveness in meeting those outcomes.
   b. Information on the courses with which the lab will be involved, the degree of involvement (i.e., is use of the lab required or optional, how much time will the lab be used in the course, etc.), and the number of students to be served by the lab.
   c. Estimates of recurring expenses, such as maintenance costs and possible annual software licensing fees.

2. To make the use of instructional technology in the classroom possible, faculty need to have adequate computer facilities as well as training.
3. The Technology Fee should be used to fund new projects; it should not be used simply as another way of paying for things we would do anyway.

The Technology Fee may be used for:
• Upgrading of instructional computer labs
• New instructional computer labs
• Faculty development
• Electronic information resources in the library
• Personnel for installation and maintenance of computer services

Assessment

To achieve the close relationship between Technology Fee spending and student learning specified by the principles described above, requests for new computer laboratories or other major facilities must include a statement of the instructional goals of the laboratory and a plan to assess the lab’s effectiveness in meeting those goals. The nature of these statements will depend on the type of request. For example, if the request is for a new lab to be used in several courses, the statement could indicate the number of students in the courses, how the new lab is to be used in the courses, what the learning goals of the courses are, how the new lab will help achieve those goals, and how its effectiveness will be assessed. As another example, if the request is for a general purpose computer lab, the statement might focus on the computer needs of the students (such as the department’s majors) who are expected to use the lab, describe how those needs relate to the department’s curriculum, and present a plan to assess the effectiveness of the lab through statistics on the number of students using the lab and surveys on their comments on its usefulness in their study.

**PROJECT FUNDING GUIDELINES**

• For approved projects, unencumbered funds will roll over to the next fiscal year.
• For approved recurring allocations, unencumbered funds will NOT roll over to the next fiscal year.
• The committee will approve projects and recurring cost items in excess of estimated funding levels. In the event of project or recurring cost savings, delays or unencumbered funds, these additional approved projects and recurring cost items can be efficiently implemented.
QUEENS COLLEGE TECHNOLOGY FEE COMMITTEE

President
Committee Chair, AVP, CIO
STUDENTS

President
Committee Chair, AVP, CIO
STUDENTS

FACULTY
Division of Social Sciences
Division of Arts and Humanities
Division of Education
Division of Math and Natural Sciences

ADMINISTRATION
Provost
Acting VP, Student Affairs
Director, Center for Teaching & Learning

NON-VOTING MEMBERS
AVP, Budget & Planning
Associate Provost,
Chief Librarian
Tech Fee Plan Development Manager
Director of PMO,OCT
Director of Campus Facilities
**Allocation Types**

The Queens College Technology Fee budget is broken down into seventeen recurring cost allocations, and projects requested by faculty staff and students. All requests for funding take into account recurring costs, and those recurring costs are factored into subsequent years budget. Project requested by the Queens College community have names that begin with the requesting department’s name.

**Funding of Requests**

The Technology Fee Committee approves requests based on the appropriateness for Tech Fee funding, whether the allocation matches the expected outcome, as well as other factors. Every year the committee approves more requests than we have projected funding for, and those requests are prioritized. These requests are developed, and necessary arrangements are made. As funding becomes available due to savings from other allocations or requests, the projects can be implemented quickly. We have been successful in funding numerous requests over the past few years using this method.

**Appropriate Expenditures**

The following provides some detail about appropriate expenditures.

**Computers:** Desktop and laptops, both Mac and Windows in computer classrooms, open computer labs, laptops in carts for class use, the faculty development lab, laptops available for loan by students, short term loan computers for faculty use in classrooms and a few computers for testing out new instructional technologies.

- Research and administrative computers are not included.
- The capitalization cycle is five years.

**Printers:** Printers and multifunction printers in computer classrooms, open computer labs, classrooms supporting laptop carts, and the faculty development lab.

- Capitalization cycle is based on page counts, age and serviceability of the printer, and averages about seven years.
Technology Enhanced Classrooms (TEC): These are classrooms or instructional labs with installed technology that improves the learning environment for students. This could be as simple as a Smartboard and as complex as a room with dual projection, video conferencing and student digital collaboration technologies.

- Only rooms that are scheduled in CUNY first are eligible for installation of equipment under Tech Fee.
- Digital Signage is not eligible for Tech Fee funding.
- Capitalization cycle for equipment is based on hours of utilization, color, contrast and brightness of the image, age and serviceability of the equipment.
- While there is a mix of equipment in classrooms today, moving forward the standard TECs will include a lectern, computer, VGA and Audio input (for a laptop), Audio system, power at the lectern, projector(s) or digital display(s), a Smart Podium or Smart Board. Connections will also be available in each room for a microphone, document camera, lecture capture and some legacy A/V equipment.

Software: Deployed to desktop and laptops, both Mac and Windows as well as tablets in computer classrooms, open computer labs, laptops in carts for class use, the faculty development lab, laptops available for loan by students, short term loan computers for faculty use in classrooms and a few computers for testing out new instructional technologies.

- Traditionally more than 80% of our software expenditures are for licenses directly used by students. Less than 20% is for items such as lab computer maintenance packages or other indirect support of student instructional technology.
- Research, administrative and individual faculty computers cannot have Tech Fee funded software deployed to them.
- If Faculty need access to applications for use in class, licenses can be deployed to the Faculty Development lab.
INFRASTRUCTURE CAPITALIZATION
Name of Primary Contact: Morris Altman
Operational and Recurring
Proposed Budget: $210,000

Request Description
Replacement due to lack of support (end of life) from Cisco, of wired and wireless network hardware that directly support student instructional technology as well as replacement of existing servers providing application and storage services for students due to end of support.
This allocation is based on a formula that calculates the approximate cost of switches, wireless access and servers for student instructional technology. Switch port cost is based on the cost of a 48-port switch divided by 48. The WAP cost is based on the cost of the access point, and 1/450th of the cost of the wireless controller. Server and storage for instructional use is difficult to calculate, $40,000 is allocated. $5,000 is set aside for the replacement of any cables, racks etc. needed while replacing the infrastructure items.
All of the numbers below are approximate as new equipment is added periodically.
This allocation has been reduced from last year’s allocation.

Network Switch Cost Calculation

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Qty.</th>
<th>Per port cost</th>
<th>Total Cost</th>
<th>Per Year Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computers</td>
<td>2010</td>
<td>$145</td>
<td>$291,450</td>
<td>$42,000</td>
</tr>
<tr>
<td>Number of Printers</td>
<td>55</td>
<td>$145</td>
<td>$7,975</td>
<td>$1,000</td>
</tr>
<tr>
<td>Number of TECs (3 additional ports)</td>
<td>205</td>
<td>$145</td>
<td>$89,175</td>
<td>$13,000</td>
</tr>
<tr>
<td>Number of Wireless Access Points</td>
<td>900</td>
<td>$145</td>
<td>$130,500</td>
<td>$19,000</td>
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<tr>
<td><strong>Per Year Cost of a Seven Year Cycle</strong></td>
<td></td>
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<td><strong>$75,000</strong></td>
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</table>

Wireless Access Point Cost Calculation

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Qty.</th>
<th>Cost per WAP</th>
<th>Total Cost</th>
<th>Per Year Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wireless Access Points (WAP)</td>
<td>900</td>
<td>$700</td>
<td>$630,000</td>
<td>$90,000.00</td>
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<tr>
<td><strong>Per Year Cost of a Seven Year Cycle</strong></td>
<td></td>
<td></td>
<td><strong>$90,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

Server and Storage Allocation $40,000
Ancillary Equipment, Cables etc. for Capitalization $5,000
**INFRASTRUCTURE MAINTENANCE**

Name of Primary Contact: Morris Altman  
Operational and Recurring  
Proposed Budget: $52,000  

**Request Description**  
Maintenance and service contracts for wired and wireless network hardware as well as servers providing application and storage services which directly support student instructional technology.  
Portions of our Cisco network maintenance contracts, firewall maintenance contracts as well as ancillary items to repair server room and network items not covered under warranty or maintenance contracts.  
It is difficult to determine the actual cost of student instructional server and storage resources because we host many different applications and services on the same servers. An allocation is made for servers and storage that is a very small percentage of the total cost of this infrastructure.  
This allocation has been reduced from last year’s allocation.

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**INFRASTRUCTURE: NEW EQUIPMENT**

Name of Primary Contact: Morris Altman  
Operational, Recurring and Increases Capitalization Costs  
Proposed Budget: $15,000  

**Request Description**  
New equipment for instructional infrastructure. Includes network and server equipment not budgeted for in other allocations.  
This allocation covers unforeseen infrastructure expenditures of items not budgeted for in non-TF funded instructional technology projects. Examples are: additional new network ports, an additional drive for the SAN or a server. These items are not replacement or maintenance items, and are not allocated under existing TF projects, and are always for student instructional support.  
This allocation has been reduced from last year’s allocation.
**Equipment Capitalization**

Name of Primary Contact: Hector Jacome

Operational and Recurring

Proposed Budget: $320,000

**Request Description**

Replacement of existing computers, peripherals and TEC (smart classroom) equipment on a planned replacement schedule

With this allocation existing computers, peripherals, printers and TEC equipment is replaced on a regular schedule (see Appropriate Expenditures for more detail). This allocation is based on a formula that calculates the approximate cost of Computers ($940), Printers and equipment in TECs that would be replaced on a schedule (not maintenance) for student instructional technology. The average computer cost is based on cost of PC and Mac desktops and laptops, and the percentage of each on campus.

Our allocation does not meet our calculated costs for several reasons.

- We are working to reduce the number of student computers on campus, increasing the utilization of the computers that remain and making them more available to students.
- We assess computers before replacing them, and if they are still serviceable they are not replaced.
- We are working to reduce the cost of our TECs
- We are not replacing TECs aggressively yet, the equipment is largely still serviceable.
- Limited budget
- Capitalization equipment was purchased at the end of last fiscal year

All of the numbers below are approximate as new equipment is added periodically.

This allocation has been reduced from last year’s allocation.

**Equipment Capitalization**

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Qty.</th>
<th>Average Unit Cost</th>
<th>Total Cost</th>
<th>Per Year Cost</th>
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<tbody>
<tr>
<td>Computers</td>
<td>2230</td>
<td>$940</td>
<td>$2,096,200</td>
<td>$419,000</td>
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<tr>
<td>Number of Printers</td>
<td>55</td>
<td>$1,300</td>
<td>$71,500</td>
<td>$10,000</td>
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<tr>
<td>Number of TECs</td>
<td>205</td>
<td>$6,300</td>
<td>$1,291,500</td>
<td>$185,000</td>
</tr>
<tr>
<td>Per Year Cost</td>
<td></td>
<td></td>
<td>$614,000</td>
<td></td>
</tr>
</tbody>
</table>
**Equipment Maintenance: Computers and Peripherals**

Name of Primary Contact: Hector Jacome

Operational and Recurring

Proposed Budget: $20,000

**Request Description**

Maintenance for existing computers, peripherals and TEC (smart classroom) equipment. This includes equipment not under warranty that break such as keyboards and mice, some A/V equipment and printer maintenance kits. Our maintenance costs have traditionally been lower than the standard 10% of cost per year because computer and printer warranties are included in capitalization costs, and we have opted not to have long-term maintenance contracts for our TECS. Instead we purchase replacement equipment, and have our QC Media Solutions staff or hourly outside contractors provide maintenance services. QC Help Desk staff also provide maintenance of printers. This allocation has been reduced from last year’s allocation.

**New Equipment**

Name of Primary Contact: Markus Erndl

Operational, Recurring and Increases Capitalization Costs

Proposed Budget: $8,000

**Request Description**

New equipment for instructional technology facilities such as computer labs and classrooms, and student loan items. Includes scanners, drawing tablets computers printers etc. not budgeted for in other allocations or projects. This allocation covers unforeseen infrastructure expenditures of items not budgeted for in non-TF funded instructional technology projects and for less expensive items that are clearly student instructional in nature, but do not require a Tech Fee submission.

Some examples of past purchases include additional iPads for student loan some additional MIDI keyboards (the existing devices were very heavily used by students), and a few digital video cameras for faculty loan (to create on-line learning material) and student use when the need for these items was brought to our attention.

This allocation has been reduced from last year’s allocation.
SOFTWARE MAINTENANCE
Name of Primary Contact: Hector Jacome
Operational and Recurring
Proposed Budget: $169,000

Request Description
Maintenance and license renewals for existing software packages
This allocation is based on the previous year's maintenance and new license expenditures. Some licenses are one time costs, and upgrade schedules cannot be calculated, others have annual, biennial or triennial license renewals. Assistive Technology license maintenance is included in this allocation.
Licensing for the QC Mobile App from Blackboard is included in this allocation.
http://www.qc.cuny.edu/QCMobile/Pages/default.aspx
See “Appropriate Expenditures” for more information.
This allocation has been increased from last year’s allocation.

SOFTWARE: NEW LICENSES
Name of Primary Contact: Hector Jacome
Operational, Recurring and Increases Capitalization Costs
Proposed Budget: $30,000

Request Description
New software licenses for instructional technology facilities.
If new software license requests are made whose value is under $5,000, there is currently no need for approval of the committee. Those over $5,000 must be processed as a formal request for funding through our web based application. The Policies and Procedures subcommittee is charged with updating, clarifying and providing more detail to the existing policy.
See “Appropriate Expenditures” for more information.
This allocation has been reduced from last year’s allocation.
**Technology Enhanced Classrooms**

Name of Primary Contact: Markus Erndl  
Operational, Recurring and Increases Capitalization Costs  
Proposed Budget: $500,000

**Request Description**

The Technology Fee Committee has allocated $500,000 for the deployment on new Technology Enhanced Classrooms (TEC) every year as an operational item until all of the classrooms scheduled for upgrade are completed. We expect all new TECs to be completed in two to three years at which time this allocation will be removed. Each year the maintenance and capitalization costs will be increased.  
This year we will be implementing digital video cameras to several TECs in order to support lecture capture.  
This allocation is the same as last year’s allocation.

**Instructional Support Supplies**

Name of Primary Contact: Hector Jacome  
Proposed Budget: $20,000

**Request Description**

Expendables such as toner, projector bulbs and batteries (wireless microphones and remotes) for instructional technology facilities such as computer classrooms, and open computer labs.  
This allocation has been reduced from last year’s allocation.

**Library Subscriptions**

Name of Primary Contact: Kenneth Rosenberg  
Proposed Budget: $400,000

**Request Description**

Digital subscriptions to on-line Databases and Publications. This allocation funds the renewal of existing subscriptions. There are other funds available for electronic databases and publications, and those funded by Tech Fee are for student instructional use as opposed to faculty research use. A list of all available electronic subscriptions can be found on Queens College’s Rosenthal Library Web site:  
This allocation has been increased from last year’s allocation.
**COMPUTER LAB RENOVATION**
Name of Primary Contact: Markus Erndl
Proposed Budget: $65,000 (If budget allows)
Operational and Recurring

**Request Description**
While the work of this allocation is managed as a project, the allocation is recurring and operational in nature. We renovate the facilities of one existing computer lab on campus, bringing some of our 20+-year-old computer labs up to modern ergonomic and instructional standards.
As necessary, and charged to the appropriate "Capitalization" allocations, computers and TEC equipment are upgraded as well. Assessment of the age, size and utilization of the facility, accessibility, and location all help us determine which rooms should be renovated. Implementing flexible and collaborative spaces is an important component of these projects.
This is one of several allocation that are prioritized to be implemented, but do not have an allocation yet. The project will be developed and when funds become available, the project can be implemented quickly.
This allocation is equivalent to last year’s allocation.

**HEIGHT ADJUSTABLE TABLES**
Name of Primary Contact: Markus Erndl
Proposed Budget: $40,000 (If budget allows)
Operational and Recurring

**Request Description**
With this allocation we provide motorized height adjustable table to existing student computing facilities on campus.
Assessment of the age, size and utilization of the facility, accessibility, and location assure that these resources are deployed to appropriate facilities.
This is one of several allocation that are prioritized to be implemented, but do not have an allocation yet. The project will be developed and when funds become available, the project can be implemented quickly.
This allocation is equivalent to last year’s allocation.
ACCESSIBILITY IMPROVEMENTS
Name of Primary Contact: Mirian Detres-Hickey
Proposed Budget: $40,000
Operational and Recurring

Request Description
Technology to provide enhanced accessibility to technology and learning for all students.
Digital scanning and magnification systems, laptops, tablets, and specialized screen reading and text to speech software are among the items purchased with this allocation. These items are available at different locations on campus, and on loan to students as well.
This allocation has been increased from last year’s allocation.

STAFF
Name of Primary Contact: Luz Silva
Proposed Budget: $696,000
Operational and Recurring

Request Description
Full and part time staff to support instructional technology.
Part time staff provides technical support for computer classrooms, open computer labs, laptops in carts for class use, the faculty development lab, laptops available for loan by students, short-term loan computers for faculty use in classrooms, and technology in technology enhanced classrooms. Access to and student support in our computer labs is another part time staff function. There are also several part time staff working in the Center for Teaching and Learning, providing direct support to faculty.
We have five full time staff providing:
- Staff training
- Instructional technology project management
- Faculty development
- Student computing technical support
- Card office management services
This allocation has been increased from last year’s allocation.
**CUNY Initiatives**
Name of Primary Contact: Naveed Husain
Proposed Budget: $290,000
Operational and Recurring

**Request Description**
This allocation, 10% of our Technology Fee budget, is allocated to CUNY to fund ETI.

**Innovative Teaching and Learning**
Name of Primary Contact: Eva Fernandez
Proposed Budget: $60,000
Operational and Recurring

**Request Description**
This recurring allocation provides technology and training for developing faculty insight and skills in pedagogy through the use of technology. Equipment and software in the Faculty Development Lab, workshops and stipends are all part of this effort. Some focused areas of interest include Lecture Capture, Distance Learning, and classroom use of collaborative online tools. This allocation has been increased from last year’s allocation.

**Drama Theater and Dance Lecture Capture Systems**
Name of Primary Contact: Ralph Carhart
Proposed Budget: $76,000
Project that Increases Capitalization Costs

**Request Description**
This request was for four TECs with lecture capture technology for two theater spaces and two dance spaces. The project will be delivered in phases, as the budget allows. The technology will allow for lectures to be recorded, as well as student work, and projects. These student videos can help to provide feedback and assessment, as well as portfolio material. We are working on the specifications for the equipment with OCT, the Center for Teaching and Learning and Drama Theater and Dance, and the outcome will be the basis for the specification for this type of technology throughout campus.
ART STUDENT GALLERY DIGITAL DISPLAY SYSTEMS
Name of Primary Contact: Kathryn Weinstein
Proposed Budget: $20,000 (If budget allows)
Project that Increases Capitalization Costs

Request Description
This request is for support of the Art Department’s digital arts students. Digital displays, projectors, iPads and computers will be deployed allowing students to present videos, digital photographs and illustrations, animations, websites and interactive projects in Klapper Hall Student Gallery. Currently there is no display facility where students can display digital work for graduate thesis, undergraduate senior project/senior portfolio, and group undergraduate exhibitions, despite most of their work is created as digital media.

ART DIGITAL PHOTO PRINTING LAB
Name of Primary Contact: Antonio Gonzalez
Proposed Budget: $120,000 (If budget allows)
Project that Increases Capitalization Costs

Request Description
Create a digital workflow lab for producing digital negatives for “non-silver” and alternative process printing in an effort to integrate wet darkroom methods with 21st century digital technology. Students would produce digital negatives, the same as those used with traditional B&W: understanding the concept of exposure as it relates to making negatives, demonstrating the ability to produce negatives suitable for printing and being able to execute prints using the negatives made.
# Queens College Tech Fee Allocation Summary

<table>
<thead>
<tr>
<th>Allocation</th>
<th>13-14 Budgeted Allocations</th>
</tr>
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<tbody>
<tr>
<td>Infrastructure Capitalization</td>
<td>$ 210,000</td>
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<tr>
<td>Infrastructure Maintenance</td>
<td>$ 52,000</td>
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<tr>
<td>Infrastructure: New Equipment</td>
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<tr>
<td>Equipment Capitalization</td>
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<tr>
<td>Equipment Maintenance</td>
<td>$ 20,000</td>
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<tr>
<td>Equipment: New</td>
<td>$ 8,000</td>
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<tr>
<td>Software Maintenance</td>
<td>$ 169,000</td>
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<tr>
<td>Software: New Licenses</td>
<td>$ 30,000</td>
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<tr>
<td>Technology Enhanced Classrooms</td>
<td>$ 500,000</td>
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<td>Instructional Support Supplies</td>
<td>$ 20,000</td>
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<td>Library Subscriptions</td>
<td>$ 400,000</td>
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<tr>
<td>Computer Lab Renovation</td>
<td>$ - *</td>
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<tr>
<td>Height Adjustable Tables</td>
<td>$ - *</td>
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<tr>
<td>Accessibility Improvements</td>
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<td>Staff</td>
<td>$ 696,000</td>
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<tr>
<td>CUNY Initiatives</td>
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<tr>
<td>Innovative Teaching and Learning</td>
<td>$ 60,000</td>
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<tr>
<td>DTD Lecture Capture System(s) (96)</td>
<td>$ 76,000</td>
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<td>Art Student Gallery Digital Display Systems (106)</td>
<td>$ - *</td>
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<tr>
<td>Art Digital Photo Printing Lab (107)</td>
<td>$ - *</td>
</tr>
<tr>
<td></td>
<td>$ 2,906,000</td>
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* Will be implemented as budget becomes available
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<td>Faculty Development Specialist</td>
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<td>Instr. Tech. Project Manager</td>
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<td>Instructional Technology Mentors</td>
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<td>$10,000</td>
<td>$10,000</td>
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<tr>
<td>College Assistants (Lab Support)</td>
<td>$240,500</td>
<td>$292,000</td>
<td>$300,760</td>
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</table>

<table>
<thead>
<tr>
<th>Hardware, Networking, Peripherals</th>
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<tbody>
<tr>
<td>LUMP</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Peripherals etc</td>
<td>$15,000</td>
<td>$12,000</td>
<td>$12,000</td>
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<tr>
<td>PCs</td>
<td>$373,000</td>
<td>$260,000</td>
<td>$380,000</td>
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<tr>
<td>Laptops</td>
<td>$145,000</td>
<td>$110,000</td>
<td>$148,000</td>
<td>$151,000</td>
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<tr>
<td>Servers</td>
<td>$45,000</td>
<td>$40,000</td>
<td>$40,800</td>
<td>$41,616</td>
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<tr>
<td>Projection Device</td>
<td>$220,000</td>
<td>$250,000</td>
<td>$255,000</td>
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<tr>
<td>A/V Equipment (Not Projection)</td>
<td>$170,000</td>
<td>$170,000</td>
<td>$170,000</td>
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<tr>
<td>Scanners</td>
<td>$500</td>
<td>$400</td>
<td>$400</td>
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<tr>
<td>Printers</td>
<td>$15,000</td>
<td>$12,000</td>
<td>$13,000</td>
<td>$14,000</td>
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<tr>
<td>Routers/Hubs/Wiring</td>
<td>$80,000</td>
<td>$72,000</td>
<td>$74,000</td>
<td>$75,000</td>
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<tr>
<td>Infrastructure (WIRELESS)</td>
<td>$122,000</td>
<td>$55,000</td>
<td>$52,000</td>
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<table>
<thead>
<tr>
<th>Software</th>
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<tbody>
<tr>
<td>New Licenses</td>
<td>$40,000</td>
<td>$30,000</td>
<td>$32,000</td>
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<tr>
<td>Maint. Of existing Licenses</td>
<td>$145,000</td>
<td>$169,000</td>
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<table>
<thead>
<tr>
<th>Services Licenses</th>
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<tbody>
<tr>
<td>ePortfolio</td>
<td>$65,000</td>
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<tr>
<td>Lecture Capture / Distance Learning</td>
<td>$15,000</td>
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<table>
<thead>
<tr>
<th>Library Electronic Databases</th>
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<tr>
<td>Renewal of Existing Databases</td>
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<tr>
<td>New Databases</td>
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<table>
<thead>
<tr>
<th>Furniture</th>
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<tbody>
<tr>
<td>Lab renovations, New Laptop carts Etc</td>
<td>$75,000</td>
<td>$73,000</td>
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<table>
<thead>
<tr>
<th>Construction</th>
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<tbody>
<tr>
<td>Smart classrooms, Lab renovations etc</td>
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<thead>
<tr>
<th>Faculty Development and Training</th>
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<tr>
<td>General</td>
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<thead>
<tr>
<th>Accessibility Improvements</th>
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<tbody>
<tr>
<td>General Accessibility Improvements</td>
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<table>
<thead>
<tr>
<th>Miscellaneous</th>
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<tr>
<td>Supplies</td>
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<table>
<thead>
<tr>
<th>Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)</th>
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<tbody>
<tr>
<td>Lump budget estimate</td>
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**TOTAL** $3,179,240 $2,907,030 $3,115,399 $3,166,701