



Office of Information Technology Services

MEMORANDUM

To: Ms. Anne Roest
Interim University Chief Information Officer

From: Asif Hussain
Assistant Vice President/Chief Information Officer

Re: Kingsborough 2022-2023 Student Technology Fee Plan

Date: Sunday, October 16, 2022

Attached please find Kingsborough Community College's Student Technology Fee Plan for 2022-2023 as approved by the President's Advisory Committee. We believe it complies with the guidelines set for this process, and for the plan.

Please note due to enrollment decrease and subsequent decrease in tech fee receipts the committee had decided to change the refresh cycle for equipment from four years to five years, last year, currently due additional shortfall we will not be able to maintain five years refresh cycle, hence we will revert to on need basis refresh cycle keeping in mind instructional needs and not upgrading based on the refresh cycle.

In addition to changing the refresh cycle, the committee also decided to restrict the expansion of install base to as minimum as possible in lieu of putting a total freeze to maintain the maintenance cost and increase in cost for refresh of this equipment.

In view of increase burden of temporary wage increase due to salary adjustment, and additional shortfall in tech fee receipts we are reducing the personnel expenses by addition 2% in additional to 10% last year reduction in staff support will be compensated by increased dependency on self-service where possible.

In order to ascertain input from Students, a survey was conducted by Student Technology Fee planning Committee with approval from President. The survey reinforced the direction and initiatives that Technology plans of past years are what Students want to continue, a summary of the findings and actions originating from the survey is included with submission of the plan.

I would like to express my appreciation to the members of the committee for their thoughtful contributions.



Kingsborough Community College
Student Technology Fee Plan
2022-2023

April 2022

Kingsborough Community College
Student Technology Fee Plan
2021-2022

Overview:

Kingsborough Community College’s Student Technology Fee Plan for 2021-2022 was designed by the President’s Advisory Committee with input from faculty, students, and administrators and prioritizes the delivery of instruction via investments in student network infrastructure, desktop and mobile platforms, classroom and laboratory settings, innovative instructional pedagogies, assistive technologies, and related instructional supports.

The main objectives of this plan are in alignment with a major theme identified in the College’s Strategic Priorities, which considers technology as integrated into other functional priorities: Developmental education, academic programs, and student support.

Additionally, the areas identified in the Student Technology Fee Plan 2021-2022 reflect the vision of the College’s Information Technology Services Strategic Plan, which calls for efforts to “Expand the use of instructional technologies with continued investment in smart classrooms, tools such as lecture capture, and growth in mobile support for instruction.”

Committee Members: Please note five of the 12 members (42%) are students. Although well represented, we are still working to increase the proportion of committee members who are students.

The current members with their titles and associations is listed below:

- Avery Mullen-Director of Academic Scheduling Committee-Vice Chair
- Marisa Joseph-Director, Center for Career Development & Experiential Learning
- Kathryn Giaimo-Manager of Corporate and Foundation Relations
- Asif Hussain – Committee Chair, Assistant Vice President and Chief Information Officer
- Professor Thomas Mintz –Department of Art
- Professor Paul Ricciardi– Department of Communications and Performing Arts
- Professor Loretta Taras – Department of Biological Sciences and Director of Kingsborough Center for e-Learning
- Tessalia Castro. **Student Representative**
- Celeste Mckenzie - **Student Representative**
- Hind Debhi - **Student Representative**
- Nikki Tam - **Student Representative**
- Shawn Belykh - **Student Representative**

[Budgets Template on pg. 16 \[ctrl-click here to jump to details\]](#)

1. [Augmentation / Maintenance of Networking Infrastructure](#)
2. [Assistive Technology Augmentation \(Residual\)](#)
3. [Kingsborough Mobile APP](#)
4. [Class Capture System and Online Video Depository](#)
5. [Computerization of Classrooms](#)
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21. [Wireless Expansion and Upgrade](#)
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TECHNOLOGY FEE- Projects 2022-2023

- **Augmentation of Networking and Infrastructure Project (Proj # 1)**

- As part of our continuous efforts to maintain 24x7 operations for network and infrastructure, we have to continue to replace and update the network and infrastructure.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading of instructional computer labs
- **The budget allocation for this project is \$ 35,000.**

- **Assistive Technology Augmentation (Proj # 2)**

- Otter Voice Meeting Notes—live transcription note-taking—designed for universities. Currently KCC has multiple students who use CART/Typewell and Notetaking Services. These students usually register for 2 - 4 classes per semester, this requires a significant amount of resources and energy to accommodate. In an effort to promote independence and reduce students' reliance on services, but with the added benefit of cutting costs, Otter-Ai as a method for providing these students with the transcripts and speech to text access that they deserve. Additionally, with the expected continuation of online learning, it is important to ensure that videos created by faculty are accessible by including captions, with Otter Ai transcripts can be created while filming videos, saving faculty time and effort. **Otter.ai subscription for 50 users-\$9,800**
 - By the college purchasing Otter-Ai licenses to be loaned to students and faculty, this software will provide access to our students by providing transcripts for videos that do not have captions or are not posted on YouTube, like Blackboard Collaborate recordings. Student could also use the licenses to transcribe meetings they have with other people, or events they attend. This acquisition has the potential to transcend the classroom and improve the lives of many of our KCC students.
 - Symplicity Accommodate: The accommodation system allows for easier tracking of a student's record and his or her interactions with the Student Accessibility Services office. Whenever a student meets with a counselor, whether in person or over the phone, the staff member would enter the notes from their discussion directly into the student's online profile. This allows for more seamless communication between campus employees over student accommodations and frees time for the staff members to focus on the most challenging cases. By embedding technology into its workflows, Student Accessibility Services can provide the students with an easier and seamless way to request their accommodations. The time of an initial intake appointment, traditionally an hour long, will be cut in half. The office of Student Accessibility Services can store its student accommodation requests online and can get rid of many of its filing cabinets. The new system allows the office to serve its students better and will give the staff more autonomy to handle specific student requests. Accommodate will help the office build trust among the students and the university community who view it as their first destination for student accommodations. Cost for this software is \$12,000
- **The budget allocation for this project is \$ 21,800**

- **Mobile Project (Proj # 3)**

- KCC APP is being around for 3 years now and we have added numerous additional modules to it we will continue to increase enrollment and additional modules to make access to information and resources for students.
- Expenditure Category: Acquiring technology tools to support college-sponsored student activities
- Project has sponsorship of college community faculty, staff and students
- **The total budget allocation for this is \$18,000.**

- **Class Capture System and Online Video Depository (Proj # 4)**
- Yuja system continues to gain increase usage from students after integration with Blackboard. The system is used to make available to student's videos and other information that cannot be stored on blackboard due to space limitation.
- Expenditure Category: Faculty development of new or improved courseware
- Project has sponsorship of college community faculty and students
- **Total Budget Allocation is \$31,650.**

Computerization of Classrooms Project (Proj # 5)

- Project Entails adding computers in class rooms.
Addition of 17 Digital carrels on the 8th floor of the library to create personal study areas for students
- Project has sponsorship of college community faculty, staff and students
- Category: Upgrading instructional spaces to support technology-assisted learning
- **Total Budget allocation is \$ 32,500.**

E-Portfolio (Digitation) Project (Proj # 6)

- E-Portfolios are platforms for students, teachers, alumni, and professionals to display their work and ideas. They are archives of learning, discovery, progress, achievement and reflection. A few uses of E-Portfolios include assessment, admissions, interactive resumes, student galleries, teacher resource sites, collaborative project portfolios, and research presentations. KCC plans to use Digitation for 1,100 students and faculty.
- Expenditure Category: Faculty development of new or improved courseware
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation is \$3,200.**

Instructional Software Upgrade Project (Proj #7)

- Upgrade Adobe software to the latest version in all labs.
- Upgrade Animation software to the latest version in MAC graphic labs.
- Upgrade AutoCAD software to the latest version in all Labs.
- Upgrade Tandberg software in Language Lab L-102G.
- Upgrade Virtualization software for academic servers.
- Upgrade Maritime Software.
- Upgrade NetOp Software in all labs.

- Upgrade Deepfreeze software in all labs.
- Upgrade of Examsoft Software
- Upgrade of Okta software
- Upgrade of React software
- ToonBoom harmony advanced
- ToonBoom storyboard
- Cinema 4D
- Upgrade of Bomgar Software
- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation is \$60,000.**

- **Library Databases and eBooks (Proj # 8)**
- Procuring various titles for library databases as requested by Academic Services.
- Expenditure Category: Electronic information resources in the library
- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation \$ 10,000.**

Signal Vine (Proj #9)

- The project will maximize student engagement by using a two way texting solution. Provide a communication channel for Advisors, Financial Aid and other departments on Campus with students using a medium that they are respective to respond
- Expenditure Category: Improving and implementing student services
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation \$8,000**

Print Management Solution (Pharos) Project (Proj # 10)

- Support for recently deployed pay-for-print system with support for workstation reservations to additional open labs. Expansion of remote printing from home and wireless stations. Expanding reservation facilities to other areas.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- **Total budget allocation \$ 7,000.**

Replacement of Computers in Labs (Proj # 11)

- We need to replace 628 computers in the labs based on 4-year refresh cycle. A decision was made by Tech Fee Committee unanimously to change the refresh cycle for Computers to 5 years, thereby reducing the number of computers to replace from 628 to 502, but due to budget shortfall we will only be replacing 5 computers. Any accruals from other projects or additional revenues based on actual receipt would be assigned to this critical project. We have identifies 177 computers that need to be replaced in the installed base.
- Expenditure Category: Implementing or upgrading student-serving computer labs
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation for this Project based on current pricing is \$ 5,000**

Replacement of Printers Project (Proj # 12)

- Replace three out of warranty network printers in labs.
- Expenditure Category: Implementing or upgrading student-serving computer labs
- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation \$6,500.**

Replacement of Reservation System (Proj # 13)

- Current Reservation and login System works on students login to replace this system that uses readers and id-cards
- Expenditure Category: Implementing or upgrading student-serving computer labs
- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation \$4,000.**

Replacement of Servers Project (Proj # 14)

- Replace one out of warranty servers supporting the labs. Also would allow for virtualization of blade servers and stand-alone servers. Addition of memory and processors to existing servers is part of the project.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Improving and implementing student services
- **Total budget allocation \$20,000**

Smart Class Room and Labs Project (Proj # 15)

- We will be replacing 15 out of warranty and end of life projection systems to avoid down time and switching of classes due to system outages.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs

- Total budget allocation for including installation will be \$ 20,000.

A-118 Ext. 4070	BoxLight Projector and Dry Erase Board (BoxLight BL X25NU Projector)		Dance Rehearsal Studio	PC Computer with Internet Access
C-319 Ext. 4488	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
C-112 Ext. 5534	BoxLight Projector with Pull Down Screen - 135 inches with DVD/VCR (BoxLight Seattle X35N Projector)		Lecture Hall	PC Computer with Internet Access, NOVA Desk
E-216 Ext. 4493	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
E-319 Ext. 4312	BoxLight Projector with Pull Down Screen -135 inches (BoxLight Seattle X35N Projector)		Lecture Hall/ Computer Lab	PC Computer with Internet Access, NOVA Standing Lectern
L-218B Ext. 4026	BoxLight Projector with Dry Erase Board (BoxLight Seattle X35N Projector) [EXCEPTION: INSTALL EPSON POWERLITE 680]		Computer Lab	PC Computer with Internet Access, Nova Desk
L-516 Ext. 5520	3M Projector and Digital Board (SCP 725 Projector)		College Discovery Lab	Internet Access
M-108	BoxLight Projector with Pull Down Screen - 80 inches (BoxLight Seattle X35N Projector)		Computer Lab	PC Computer with Internet Access, Spectrum Desk

M-149 Ext. 4055	BoxLight Projector and Dry Erase Board (BoxLight BL X25NU Projector)		Maritime Engineering Lab	PC Computer with Internet Access, Desk
M-152	BoxLight Projector and Pull Down Screen - 96 inches (BoxLight Seattle X35N Projector)		Maritime Engineering Lab	PC Computer with Internet Access, Desk
M-159 Ext. 4473	BoxLight Projector and Pull Down Screen - 96 inches (BoxLight Boston X40N Projector)		Computer Lab	PC Computer with Internet Access, Spectrum Desk
M-246A Ext. 6684	BoxLight Projector and Motorized Screen - 72 inches (Boxlight Boston X40N Projector)		Kitchen	PC Computer with Internet Access, Wall mounted PC
M-246C Ext. 6684	BoxLight Projector and Motorized Screen - 72 inches (Boxlight Boston X40N Projector)		Kitchen	PC Computer with Internet Access, Wall mounted PC
M-306 Ext. 4330	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
M-314 Ext. 4304	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
M-326 Ext. 4302	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern

M-333 Ext. 4302	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
M-337 Ext. 4305	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
S-124 Ext. 5750	BoxLight Projector and Pull Down Screen - 80 inches (BoxLight Boston X40N Projector)		Physical Therapy Lab	Wall Mounted PC computer with Internet Access
S-125 Ext. 5754	BoxLight Projector and Pull Down Screen - 80 inches (BoxLight Boston X40N Projector)		Biology Lab	Wall Mounted PC computer with Internet Access
S-135 Ext. 5754	BoxLight Projector and Pull Down Screen - 80 inches (BoxLight Seattle X35N Projector)		Biology Lab	Wall Mounted PC computer with Internet Access
S-136	BoxLight Projector and Pull Down Screen - 116 inches (BoxLight Seattle X35N Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
S-201 Ext. 5471	BoxLight Projector and Pull Down Screen - 80 inches (BoxLight Seattle X35N Projector)		Chemistry Lab	PC Computer with Internet Access, Cart
S-203 Ext. 5471	BoxLight Projector and Pull Down Screen - 80 inches (BoxLight Seattle X35N Projector)		Chemistry Lab	PC Computer with Internet Access, Cart
S-226 Ext. 5475	BoxLight Projector and Pull Down Screen - 80 inches (BoxLight Seattle X35N Projector)		Chemistry Lab	Wall Mounted PC computer with Internet Access

S-237 Ext. 5198	BoxLight Projector and Pull Down Screen - 80 inches (BoxLight Seattle X35N Projector)		Chemistry Lab	PC Computer with Internet Access, Cart
S-238 Ext. 4335	BoxLight Projector and Pull Down Screen - 116 inches (BoxLight Seattle X35N Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
T-215	BoxLight Projector and Digital Board (BoxLight BL X28NU Projector)		EMT Classroom	Wall Mounted PC computer with Internet Access
T-216	BoxLight Projector and Digital Board (BoxLight BL X28NU Projector)		Taxicab Classroom	PC Computer with Internet Access, Spectrum Desk
T-236	BoxLight Projector with Dry Erase Board (BoxLight Seattle X35N Projector)		CLIP Computer Lab	PC Computer with Internet Access, Desk
T-238	3M Projector and Digital Board (SCP 712 Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
T-277	BoxLight Projector and Digital Board (BoxLight BL X28NU Projector)		Classroom	PC Computer with Internet Access, Spectrum Desk
T-279	BoxLight Projector and Digital Board (BoxLight BL X28NU Projector)		EMT Classroom	Wall Mounted PC computer with Internet Access

T-281	BoxLight Projector and Digital Board (BoxLight BL X28NU Projector)		EMT Classroom	Wall Mounted PC computer with Internet Access
T-4126 Ext. 5735	3M Projector and Digital Board (DMS 800 Projector)		Nursing Classroom	PC Computer with Internet Access, NOVA Desk
T-506 Ext. 4018	BoxLight Projector with Pull Down Screen - 96 inches (BoxLight Seattle X35N Projector)		Drafting Classroom	Mac Computer with Internet Access, Desk
T-522 Ext. 6675	BoxLight Projector with Pull Down Screen - 96 inches (BoxLight Seattle X35N Projector)		Apple Macintosh Lab	Mac Computer with Internet Access, Desk
T-7117 Ext. 4361	3M Projector and Digital Board (SCP 712 Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
T-7212A Ext. 4367	3M Projector and Digital Board (SCP 712 Projector)		Computer Lab	PC Computer with Internet Access, NOVA Standing Lectern
T-7217	3M Projector and Dry Erase Board (SCP 716 Projector)		Classroom	PC Computer with Internet Access, NOVA Standing Lectern
T-8207	BoxLight Projector and Pull Down Screen - 80 inches (BoxLight Boston X40N Projector)		Music Classroom	PC Computer with Internet Access, Spectrum Desk
U-118 Ext. 4313	BoxLight Projector and Dry Erase Board (BoxLight Seattle X40N Projector)		Cooking Lab	PC Computer with Internet Access, Wall mounted PC

U-227A Ext. 4572	3M Projector and Dry Erase Board (SCP 725 Projector)		Radio Station Classroom	PC Thin Client with Internet Access
V-223 Ext. 4041	BoxLight Projector with Pull Down Screen - 100 inches (BoxLight Seattle X35N Projector)		Computer Lab	PC Computer with Internet Access, Spectrum Desk
V-225 Ext. 4042	BoxLight Projector with Pull Down Screen - 100 inches (BoxLight Seattle X35N Projector)		Computer Lab	PC Computer with Internet Access, Spectrum Desk

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Technology Innovation (Proj. # 16)

- A competition such as an Instructional Technology Innovation Awards Application. This would involve various offices and departments on campus who implement ideas that enhance instructional technology resources for students and faculty. The project should result in the improvement or continuation in the use of instructional technology and be sustainable.
- **Total Budget allocation \$10,000**

- **Uplift-Expansion and Enhancement of Labs (Proj # 17)**

- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- In order to facilitate opening of Open Lab with sneeze guards protections we proposed using some of these funds to procure and install such partitions in labs to allow some of our students to make use of this open Lab in fall with proper social distancing guidelines.
- Additional rooms would be provisioned with contact less door access systems.
- **Total budget allocation for this project \$10,000.**

- **Tablets\Laptops for Students Project (Proj # 18)**

- Replacement of out of warranty wireless laptops based on a four-year refresh cycle. As the use of tablets in instructional areas have increased and there is a cross section of Kingsborough students without such devices we will be replacing and adding systems that can be used both as tablets and Laptops. We plan on adding 100 such devices.
- Expenditure Category: Improving and implementing student services
- **Total Budget allocation \$36,350**

- **Hybrid Instructional Spaces (Proj # 19)**
- In order to meet need for Hybrid Instructions additional 30 rooms will have HD cameras and microphone installation to work with Blackboard Collaborate, Zoom, Microsoft Meetings or other video conferencing system...
- Expenditure Category: Upgrading instructional spaces to support technology-assisted learning
- **Total Budget allocation is \$20,000.**

- **Virtual Desktop Initiative (Proj # 20)**
- Currently we have about 275 VDI instance available for students, staff and faculty using VMware Horizon product to provide concurrent access to fashion design and various other Department students' use of software via tablets, laptop and handhelds. The additional 60 seat virtual lab would allow students who were lacking the ability to practice and use this software outside the Physical Lab. It also ameliorates the need for additional licenses for the open labs while allowing students to do homework assignments.
- Expenditure Category: Expand student access to current and emerging technology
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation is \$25,000**

- **Wireless Expansion and Upgrade Project (Proj # 21)**
- We will continue the process of adding access points in classrooms and exterior areas to accommodate wireless use through thin clients and mobile devices. The project entails adding access points and upgrade/replacement of one controller.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Improving and implementing student services
- **Total budget allocation: \$30,000**

- **Wireless Printing Project (Proj # 22)**
- In the last fiscal year, we added 4 Wireless Printing Stations we plan on adding 2 more Wireless Printing stations do provide students to print from their mobile devices. This facility is available to everybody who is registered in the current term.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Improving and implementing student services
- **Total Budget Allocation \$ 3,000**

- **Computer Supplies (Project 23):**
- This project entails sundry of items that are needed to run the operations in instructional labs, not limited to toner, replacement monitors, HD, keyboard mice, supplies for other projects.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- **Total budget for items under this project 35,000**

- **Equipment Maintenance and Software renewal (Project 24)**
- **Project expenses include paying for the maintenance contracts of equipment needed to maintain instruction at the Campus.**
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- **Total budget for items under this project 230,000**

- **Online Training Tools (Project 25)**
- As evident from the recent events there are lot of activities that used to happen in the Campus in person that need to be converted so they have Online presence. This project encompasses spend on multitude of tools identified by Faculty and students to help with instruction.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Faculty development of new or improved courseware
- **Total budget for items under this project 6,000**

- **Strategic Technology Allocation (Projects to be executed at CUNY wide level) (Project 26)**
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Purchase of Enterprise Solutions
- **Total budget for items under this project is 240,000**

- **Staffing (Project 27)**
- Expenditure Category: **Personnel for installation and maintenance of computer services**
- **Proposer: Faculty, Staff and Students**
- **Total budget for items under this project 600,000**

KINGSBOROUGH COMMUNITY COLLEGE 2022-2023 TECH FEE PROJECTS MASTER LIST								
Project Name	Project Number	Expenditure Category	Who Proposed	New (N) or Continuing (C) Project	PS Cost	Fringe Cost	OTPS Cost	Tech Fee Funds Devoted to Project
Augmentation of Networking and Infrastructure Project (Proj # 1)	1	A	Students, Faculty and Staff	C			\$ 35,000	\$ 35,000
Assistive Technology Augmentation (Proj # 2)	2	B	Students, Faculty and Staff	C			\$ 21,800	\$ 21,800
KCC Mobile Project (Proj # 3)	3	I	Students, Faculty and Staff	C			\$ 18,000	\$ 18,000
Class Capture System and Online Video Depository (Proj # 4)	4	E	Students, Faculty and Staff	C			\$ 31,650	\$ 31,650
Computerization of Classrooms Project (Proj # 5)	5	H	Students, Faculty and Staff	C			\$ 32,500	\$ 32,500
E-Portfolio (Digication) Project (Proj # 6)	6	E	Students, Faculty and Staff	C			\$ 3,200	\$ 3,200
Instructional Software Upgrade Project (Proj #7)	7	A	Students, Faculty and Staff	C			\$ 60,000	\$ 60,000
Library Databases and eBooks (Proj # 8)	8	F	Students, Faculty and Staff	C			\$ 10,000	\$ 10,000
Signal Vine(Proj #9)	9	D	Students, Faculty and Staff	C			\$ 8,000	\$ 8,000
Print Management Solution Pharos (Proj # 10)	10	C	Students, Faculty and Staff	C			\$ 7,000	\$ 7,000
Replacement of Computers in Labs (Proj # 11)	11	D	Students, Faculty and Staff	C			\$ 5,000	\$ 5,000
Replacement of Printers Project (Proj # 12)	12	C	Students, Faculty and Staff	C			\$ 6,500	\$ 6,500
Replacement of Servers Project (Proj # 14)	13	D	Students, Faculty and Staff	C			\$ 20,000	\$ 20,000
Replacement of Reservation System (Proj # 13)	14	D	Students, Faculty and Staff	N			\$ 4,000	\$ 4,000
Smart Class Room and Labs Project (Proj # 15)	15	C	Students, Faculty and Staff	C			\$ 20,000	\$ 20,000
Technology Innovation Submitted by students and Faculty members of committee(Proj. # 16)	16	J	Students, Faculty and Staff	N			\$ 10,000	\$ 10,000
Uplift-Expansion and Enhancement of Labs (Proj # 17)	17	C	Students, Faculty and Staff	C			\$ 10,000	\$ 10,000
Tablets-Laptops for Students Project (Proj # 18)	18	D	Students, Faculty and Staff	C			\$ 35,350	\$ 35,350
Hybrid Instructional Spaces (Proj # 19)	19	H	Students, Faculty and Staff	C			\$ 20,000	\$ 20,000
Virtual Desktop Initiative (Proj # 20)	20	J	Students, Faculty and Staff	C			\$ 25,000	\$ 25,000
Wireless Expansion and Upgrade Project (Proj # 21)	21	D	Students, Faculty and Staff	C			\$ 30,000	\$ 30,000
Wireless Printing Project (Proj # 22)	22	D	Students, Faculty and Staff	C			\$ 3,000	\$ 3,000
Computer Supplies (Project 23):	23	C	Students, Faculty and Staff	C			\$ 35,000	\$ 35,000
Equipment Maintenance (Project 24)	24	C	Students, Faculty and Staff	C			\$ 235,000	\$ 235,000
Online Training Tools (Project 25)	25	E	Students, Faculty and Staff	N			\$ 6,000	\$ 6,000
Strategic Technology Allocation (Projects to be executed at CUNY wide level)	26	K	IT Steering Committee	C			\$ 240,000	\$ 240,000
Staffing	27	G	Students, Faculty and Staff	C	\$600,000		\$ -	\$ 600,000
	TOTAL				\$600,000	\$0	\$932,000	\$1,532,000

	Description		Project Count by Expenditure Category					
A	Implementing or upgrading of instructional computer labs	2						
B	Acquiring or upgrading accessible technology	1						
C	Implementing or upgrading student-serving computer labs	6						
D	Improving and implementing student services	7						
E	Faculty development of new or improved courseware	3						
F	Electronic information resources in the library	1						
G	Personnel for installation and maintenance of computer services	1						
H	Upgrading instructional spaces to support technology-assisted learning	2						
I	Acquiring technology tools to support college-sponsored student activities	1						
J	Expand student access to current and emerging technology	2						
K	Purchase of Enterprise Solutions	1						
NEW OR CONTINUING PROJECT?								
New		3						
Continuing		24						