

FY 2017 CCNY Student Tech Fee Plan Budget Breakdown

		Academic Calendar Year		
		FY 2017	FY 2018	FY 2019
Staff Costs	(List each position, title, salary and fringes)			
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	39 College Assistants (Labs & Tech Support)	\$515,688		
	Fringe Benefits	\$67,039		
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	18 Hourly IT: (Non-full time - Working 25 - 32 hrs/wk)	\$716,275		
	Fringe Benefits	\$93,116		
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	57 Total Salary	\$1,392,118	\$1,392,118	\$1,392,118
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Hardware, Networking, Peripherals, AV Equip				
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(PC) Computers/Servers/Laptops / AP/iPads	QTY			
General Computers/laptops, peripherals replacements		\$50,000		
PCs (Dell Optiplex , i-Mac, Others)	57	\$61,930		
Laptops, iPads, Projectors,etc	132	\$133,454		
Servers, Others	1	\$12,779		
Other Classrooms Technologies, custom screen	12	\$25,194		
Wiring		\$13,574		
Audio Components Smartrooms		\$6,350		
Projectors, screens, etc		\$ 30,000		
Sub-total	202	\$333,281		
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Software: Other than Library				
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(Provide product name and estimated cost, if known)				
Deep Freeze		\$ 5,374		
iComple Digital Signage		\$ 3,087		
Geo Certs for Labs		\$ 4,000		
Jamf Soft-Casper Suite OS-X		\$ 4,000		
LabStats		\$ 1,000		
Nemo-Q		\$ 3,285		
Next Bus - Students		\$ 11,684		
Print Manager Plus		\$ 4,500		
SysAid		\$ 7,938		
VDI Academic License		\$ 13,506		
Web Check Out		\$ 6,293		
AP 135, 105, 7220 Licenses and support		\$ 125,000		
ENVI/IDL		\$ 2,000		
Booking Point 2		\$ 1,491		
Symlicity Career Connected		\$ 17,000		
File Maker		\$ 1,027		
Sub-total		\$211,185	\$ 221,744	\$ 232,831
			(5% increase)	(5% increase)
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Library Electronic Databases:				
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Cambridge History Online		\$ 300		
Art Full Text Retrospective		\$ 272		
Thieme Medical e-Journals		\$ 4,410		

Emerald Management and Engineering	\$	12,191		
SciFinder Scholar	\$	22,413		
American Chemical Society	\$	46,476		
Springer e-Books	\$	92,333		
Science Direct	\$	349,412		
Sub-total	\$	527,807	\$ 580,588	\$ 638,646
			(10% increase)	(10% increase)
Hardware Maintenance				
<u>Minolta copiers, HP printers, Scantron scanners</u>				
	\$	18,400		
Sub-total	\$	18,400	\$ 19,320	\$ 20,286
			(5% increase)	(5% increase)
Furniture				
<u>Chairs, computer desks</u>				
	\$	32,322		
Sub-total	\$	32,322	\$0	\$0
Miscellaneous				
<u>Supplies: Papers, Toners, lab supplies</u>				
	\$	145,000		
<u>Computers and smartrooms accessories, etc</u>				
	\$	7,000		
<u>Classrooms av accessories, etc</u>				
	\$	5,000		
<u>Ipad accessories, others</u>				
	\$	17,788		
Sub-total	\$	174,788		
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)				
<u>Adobe Enterprise Agreement</u>				
	\$	28,056		
<u>Blackboard</u>				
	\$	86,307		
<u>Blackboard(BB) Collaborate</u>				
	\$	23,647		
<u>Cisco-SmartNet</u>				
	\$	26,107		
<u>Dell VLA (Vol Lic Aggr) Microsoft Enterprise</u>				
	\$	72,237		
<u>Dyntek-McAfee Endpoint & Virus</u>				
	\$	29,724		
<u>IB Corp (SPSS)</u>				
	\$	39,214		
<u>IBM- (ECM)</u>				
	\$	46,525		
<u>Maple Soft</u>				
	\$	4,150		
<u>MathWork</u>				
	\$	12,540		
<u>Others</u>				
	\$	27,477		
<u>Pro-Quest Refworks</u>				
	\$	8,634		
<u>SHI Adobe</u>				
	\$	16,534		
<u>SHI Learning Objects</u>				
	\$	8,340		
<u>Usablenet</u>				
	\$	2,887		
Sub-total		\$432,379	\$ 475,617	\$ 499,398
			(10% increase)	(10% increase)
Grand Total		\$3,122,280	\$2,689,387	\$2,783,280