

## FY 2015 CCNY Student Tech Fee Plan Budget Breakdown

|   |  | Academic Calendar Year |                    |                    |
|---|--|------------------------|--------------------|--------------------|
|   |  | FY 2015                | FY 2016            | FY 2017            |
| <b>Staff Costs</b>                                  | (List each position, title, salary and fringes)            |                        |                    |                    |
|   | 41 College Assistants (Lab & Helpdesk Tech Support )       | \$505,101              |                    |                    |
|   | <b>Fringe Benefits</b>                                     | \$96,298               |                    |                    |
|   | 20 Hourly IT: (Non-full time - only work 25 - 32 hrs/week) | \$765,423              |                    |                    |
|   | <b>Fringe Benefits</b>                                     | \$183,702              |                    |                    |
|   | <b>Mid-Terms &amp; Final Exams Extending Hours/yr</b>      | \$29,476               |                    |                    |
| <b>Sub-total</b>                                    | <b>61</b>  | <b>\$1,580,000</b>     | <b>\$1,300,000</b> | <b>\$1,300,000</b> |
| <br>  |  |                        |                    |                    |
| <b>Hardware, Networking, Peripherals, AV Equip</b>  |  |                        |                    |                    |
|   | Personal Computers/Servers/Laptops / AP                    | QTY                    |                    |                    |
|   | General Computers/laptops, peripherals replacements        |                        | \$40,000           |                    |
|   | PCs ( Dell Optiplex MT, i-Mac, Others)                     | 0                      |                    |                    |
|   | Projectors, screens, etc                                   |                        | \$10,000           |                    |
| <b>Sub-total</b>                                    | <b>0</b>   | <b>\$50,000</b>        | <b>\$51,500</b>    | <b>\$53,045</b>    |
|   |  |                        | (3% increase)      | (3% increase)      |
| <br>  |  |                        |                    |                    |
| <b>Software: Other than Library</b>                 |  |                        |                    |                    |
| (Provide product name and estimated cost, if known) |  |                        |                    |                    |
|   | Print Manager Plus   |                        | \$ 2,344           |                    |
|   | Deep Freeze  |                        | \$ 5,374           |                    |
|   | Identity Finder,   |                        | \$ 3,072           |                    |
|   | Paperthin  |                        | \$ 9,200           |                    |
|   | Web Check Out  |                        | \$ 4,506           |                    |
|   | AutoCad  |                        | \$ 59,000          |                    |
|   | MatLab   |                        | \$ 57,000          |                    |
|   | Others   |                        | \$ 66,000          |                    |
|   | AP 135, 105, 7220 Licenses and support                     |                        | \$ 58,504          |                    |
| <b>Sub-total</b>                                    |  | <b>\$ 265,000</b>      | <b>\$ 278,250</b>  | <b>\$ 292,163</b>  |
|   |  |                        | (5% increase)      | (5% increase)      |
| <br>  |  |                        |                    |                    |
| <b>Library Electronic Databases:</b>                |  |                        |                    |                    |
|   | Art Full Text Retrospective                                |                        | \$ 330             |                    |
|   | Cambridge History Online                                   |                        | \$ 525             |                    |
|   | Thieme Package   |                        | \$ 3,100           |                    |
|   | Emerald Engineering and Management                         |                        | \$ 10,556          |                    |
|   | SciFinder Scholar  |                        | \$ 20,500          |                    |
|   | American Chemical Society                                  |                        | \$ 47,500          |                    |
|   | Springer e-Books   |                        | \$ 79,100          |                    |
|   | Science Direct   |                        | \$ 292,300         |                    |
| <b>Sub-total</b>                                    |  | <b>\$ 453,911</b>      | <b>\$ 499,302</b>  | <b>\$ 549,232</b>  |
|   |  |                        | (10% increase)     | (10% increase)     |
| <br>  |  |                        |                    |                    |
| <b>Hardware Maintenance</b>                         |  |                        |                    |                    |
|   | Minolta copiers, HP printers, Scantron scanners            |                        | \$ 35,948          |                    |
| <b>Sub-total</b>                                    |  | <b>\$ 35,948</b>       | <b>\$ 37,745</b>   | <b>\$ 39,633</b>   |
| <br>  |  |                        |                    |                    |
| <b>Faculty Development and Training</b>             |  |                        |                    |                    |
|   | Systems, Security & Software Deployment                    |                        | \$0                |                    |
| <b>Sub-total</b>                                    |  | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>         |
|   |  |                        | (5% increase)      | (5% increase)      |

**Miscellaneous**

Supplies: Papers, Toners, lab supplies  
 Computers and smartrooms accessories, etc  
 Classrooms av accessories, etc

**Sub-total**

|           |                |  |  |
|-----------|----------------|--|--|
| \$        | 180,000        |  |  |
| \$        | 30,000         |  |  |
| \$        | 10,000         |  |  |
| <b>\$</b> | <b>220,000</b> |  |  |

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

Internet 2  
 RefShare/ReWorks  
 Blackboard(BB) Collaborate  
 Resume Builder  
 Learning Objects  
 McAfee Endpoint  
 Adobe Enterprise  
 Microsoft Enterprise Agreement  
 SPSS  
 Blackboard  
 Others  
 Sub-total

**Sub-total**

|    |                  |                   |                   |
|----|------------------|-------------------|-------------------|
| \$ | 3,101            |                   |                   |
| \$ | 4,739            |                   |                   |
| \$ | 6,106            |                   |                   |
| \$ | 8,340            |                   |                   |
| \$ | 8,640            |                   |                   |
| \$ | 13,831           |                   |                   |
| \$ | 28,056           |                   |                   |
| \$ | 36,735           |                   |                   |
| \$ | 36,836           |                   |                   |
| \$ | 88,360           |                   |                   |
| \$ | 89,536           |                   |                   |
|    | <b>\$324,280</b> | <b>\$ 356,708</b> | <b>\$ 374,543</b> |
|    |                  | (10% increase)    | (10% increase)    |

**Grand Total**

|                    |                    |                    |
|--------------------|--------------------|--------------------|
| <b>\$2,929,139</b> | <b>\$2,485,760</b> | <b>\$2,568,983</b> |
|--------------------|--------------------|--------------------|