FY 2016 CCNY Student Tech Fee Plan Budget Breakdown

			Academic Calendar Year		
			FY 2016	FY 2017	FY 2018
Staff Costs		(List each position, title, salary and fringes)			
	37	College Assistants (Labs & Tech Support)	$447,752		
		Fringe Benefits	$58,208		
	18	Hourly IT: (Non-full time - Working 25 - 32 hrs/wk)	$689,422		
		Fringe Benefits	$89,625		
		Mid-Terms & Final Exams Extending Hours/yr			
	55		**$1,285,007**	**$1,285,007**	**$1,285,007**

Hardware, Networking, Peripherals, AV Equip

Personal Computers/Servers/Laptops / AP	QTY			
General Computers/laptops, peripherals replacements		$40,000		
PCs (Dell Optiplex MT, i-Mac, Others)	0			
Projectors, screens, etc		$ 23,014		
Sub-total	**0**	**$63,014**	**$64,904**	**$66,852**
			(3% increase)	(3% increase)

Software: Other than Library

(Provide product name and estimated cost, if known)

	FY 2016	FY 2017	FY 2018
LabStats	$ 1,000		
Print Manager Plus	$ 2,953		
Geo Certs for Labs	$ 3,136		
VDI Academic License	$ 3,218		
Identity Finder,	$ 3,226		
Nemo-Q	$ 3,285		
Deep Freeze	$ 5,374		
Web Check Out	$ 6,293		
SysAid	$ 7,938		
Dynasign-Digital Sygnage	$ 10,731		
Next Bus - Students	$ 22,181		
MatLab	$ 57,151		
AP 135, 105, 7220 Licenses and support	$ 124,500		
Sub-total	**$250,986**	**$ 263,535**	**$ 276,712**
		(5% increase)	(5% increase)

Library Electronic Databases:

	FY 2016	FY 2017	FY 2018
Cambridge History Online	$ 300		
Art Full Text Retrospective	$ 330		
Thieme Package	$ 3,100		
Emerald Management and Engineering	$ 11,083		
SciFinder Scholar	$ 20,375		
American Chemical Society	$ 41,005		
Springe e-Books	$ 89,643		
Science Direct	$ 230,580		
Sub-total	**$ 396,416**	**$ 436,058**	**$ 479,663**
		(10% increase)	(10% increase)

Hardware Maintenance

Minolta copiers, HP printers, Scantron scanners			
	$ 30,400		
Sub-total	**$ 30,400**	**$ 31,920**	**$ 33,516**

Faculty Development and Training

		(5% increase)	(5% increase)
Systems, Security & Software Deployment	$0		
Sub-total	**$0**	**$0**	**$0**

Miscellaneous

Supplies: Papers, Toners, lab supplies	$ 180,000		
Computers and smartrooms accessories, etc	$ 7,000		
Classrooms av accessories, etc	$ 5,000		
Sub-total	**$ 192,000**		

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

Maple Soft	$ 4,150		
SHI Learning Objects	$ 8,340		
SHI Adobe	$ 16,534		
Blackboard(BB) Collaborate	$ 23,647		
Adobe Enterprise Agreement	$ 28,056		
Dyntek-McAfee Endpoint & Virus	$ 29,724		
Others	$ 32,605		
IB Corp (SPSS)	$ 39,214		
IBM- (ECM)	$ 46,525		
Blackboard	$ 62,243		
Dell VLA (Vol Lic Aggr) Microsoft Enterprise	$ 65,670		
Sub-total	**$356,708**	$ 392,379	$ 411,998
Sub-total		(10% increase)	(10% increase)
Grand Total	**$2,574,531**	**$2,441,883**	**$2,520,232**