Item #		Bronx Community College Student Technology Fee Plan Three-Year Plan *(FY19, FY20 & FY21)*	Proposed Budget (2018-2019) **FY 19** Year 1	Proposed Budget (2019-2020) **FY 20** Year 2	Proposed Budget (2020-2021) **FY 21** Year 3	**TOTAL**
		BCC INITIATIVES *(BCC)*				
1	BCC	**Assistive Technology** Provide Hardware/Software for Students with Disabilities. We have received several requests regarding software upgrades in the labs, Library/Learning Center.	12,000.00	12,000.00	12,000.00	**36,000.00**
2	BCC	**Computer Labs** *(ACC)* **- Equipment LifeCycle** Upgrade the computer equipment in the Academic Computing Labs: **FY19:** ME G16 & ME G17, ME 224, NI 101 **FY20:** CO 602 & 603, LO 320, ME 320	110,000.00	110,000.00	110,000.00	**330,000.00**
3	BCC	**Computer Labs** *(ACC)* 1. Multimedia Hardware/Software for Labs - software for desktop protection, audio/video, editing, photo editing, musical hardware/software; tutorial simulation, screen recording, etc. in labs. *Academic departments using specialized software in the Academic Computing facilities must submit proposals for new or upgrated software.*	5,000.00	5,000.00	5,000.00	**15,000.00**
4	BCC	**DegreeWorks** DegreeWorks is a web-based advisement and degree audit tool that allows students to view the requirements of their chosen degree and progress towards completing it.	14,000.00	14,000.00	14,000.00	**42,000.00**
5	BCC	**Electronic Portfolio** *(ePortfolio)* **System** Expansion of the ePortfolio solution where students are able to **collect** course work (virtual repository), **select** their best work from the collection to showcase, **reflect** on their progress and **connect** their course work with their personal experiences & career goals. In addition, two (2) tutors to provide support.	40,000.00	40,000.00	40,000.00	**120,000.00**
6	BCC	**Equipment Lifecycle Distribution** Upgrade the student-facing computer equipment campus wide.	200,000.00	200,000.00	200,000.00	**600,000.00**
7	BCC	**Faculty Development** Sustain the Faculty Development Program to ensure that our faculty are current with the application and use of technology in higher education. This budget allows BCC to pursue an annual cycle of faculty development programming with two goals: 1) to increase technology-supported instruction, and 2) to build departmental capacity for technology-based curriculum development.	65,000.00	65,000.00	65,000.00	**195,000.00**
8	BCC	**Center for Teaching, Learning & Technology** 1. Addition of hardware and software 2. Computer supplies & accessories for (15) classrooms in North Hall & Library.	20,000.00	20,000.00	20,000.00	**60,000.00**
9	BCC	**Institutionalize the Student Technology Assistant** *(STA)* Working with Career Development, we recruit students, which meet the requirements, to participate in a paid internship. Students receive a one-week intense training covering topics such as PC repair, MS Office, Web Development, Blackboard, Customer Service & information research). Upon completion of the training, STAs will be designated to work in various departments on campus.	146,900.00	146,900.00	146,900.00	**440,700.00**

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10		**Institutionalize the ITT Mentor Programs** *(ITA)* ITAs are trained in the use of instructional technologies and are then assigned to work with faculty and students. They provide technical assistance that help faculty and students with classroom and course activities utilizing educational technology.	146,900.00	146,900.00	146,900.00	**440,700.00**
11	BCC	**Library** *(Electronic Resources)* Provide specialized academic electronic periodical databases not supported by Central CUNY for the Library. Electronic library resources are needed to enhance BCC student and faculty access to bibliographic, scholarly sources supporting academic research, learning and teaching. Resources will include databases such as J-STOR, MathSciNet, ScienceDirect, ABC-CLIO, Waldo's Nursing Journals, etc. These resources will be available from remote locations via the proxy server, and will provide the full text of the needed article, chapter, or document, and deliver it to the student or faculty workstation.	190,000.00	190,000.00	190,000.00	**570,000.00**
12	BCC	**Library** *(Supplies)* Supplement Library computer supplies for support of student printing (paper)	45,000.00	45,000.00	45,000.00	**135,000.00**
13	BCC	**Personnel** Provide enhanced support and expand support coverage for Academic Computing student support computer labs. Our students would be better served by extending our weekend hours to include more hours on Saturday (9 am - 5 pm) and offering hours on Sundays (9 am - 5 pm); coverage of computer labs during the summer; spring/winter break; staffing for the lounges, digital recording/editing and student Technology Service Center.	252,192.37	252,192.37	252,192.37	**756,577.11**
14	BCC	**Printing Solution (Enterprise):** Pharos printing enterprise solution. In an effort to go green and save on printing budget (toner, cartridges, paper and replacement of defective printer parts) for the ACC labs and Library/Learning Resource Center in the first phase and expand to other computer facilities on campus this year. Annual maintenance support for hardware/software.	70,000.00	70,000.00	70,000.00	**210,000.00**
15	BCC	**BCC Software & Applications:** Provide support for academic departments using software not covered under college-wide or university-wide licensing. **YuJa - 6,000; Physics NI Acad. Simulation - 4,300; VoiceThread - 1,000; Scholarship Manager - 7,000; LANSchool - 15,000; YouVisit - 27,000; Athletics Website - 2,650; TutorTrac - 2,547; StarFish - 65,000** *(FY20+)*	65,500.00	120,000.00	120,000.00	**305,500.00**
16	BCC	**Technology in Classrooms** Classrooms will be developed as "smart" classrooms enabling both students and faculty to make use of current and emerging technology. Students and faculty will be able to plug into campus networks, project their work, and have access to developmental or creation stations.	60,000.00	60,000.00	60,000.00	**180,000.00**

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17	BCC	**BCC Proposals Approved by STF Committee**
		Student Innovation Funding for Special Projects approved by the Student Technology Fee Subcommittee.
		  - Improving Student Learning and Performance Using Data-Acquisition *(Carlos Liachovitzky)*
		  - A Virtual Server *(Kerry Ojakian)*
		  - Bloomberg Markets Concept Certification Project *(Harini Mittal)*
		  - Teaching with iClickers for an Active Classroom *(Robert Lupo)*
		  - Blackmagic Ursa Mini Pro Camera 9 *(Jeffrey Wisotsky)*
		  - Using Ground Penetrating Radar System to Support GIS, ESE, & Student Research
		   (Sheldon Skaggs)
		  - Using New Technology for Water Quality Analysis *(Dickens St. Hilaire)*
		  - Extending RTI for Student Success Year Two *(Edward Lehner)*
		  - Having Fun With Video *(Jason Kim)*
		  - Sustaining the Geospatial Computing Center *(Sunil Bhaskaran)*
			60,000.00	60,000.00	60,000.00	**180,000.00**

		CUNY UNIVERSITY WIDE INTIATIVES *(UWI)*				
18	UWI	**CUNY Enterprise Technology Initiatives *(Adobe Enterprise Agreement)***	39,925.33	39,925.33	39,925.33	**119,775.99**
19	UWI	**CUNY Enterprise Technology Initiatives *(MS Campus Agreement)*** The Microsoft Enterprise Campus Agreement provides colleges and other institutions of higher education license rights to the most commonly purchased Microsoft products. The CUNY Enterprise Campus Agreement will provide all CUNY campuses with the Microsoft Windows Core Professional License (Microsoft Windows and Microsoft Office). Additional licenses include: Server products [Windows Server, SharePoint Server, SQL Server, Exchange Server; Visual Studio .Net for students & Visio. Access to educational materials and Microsoft premium support services is also included with this subscription license.	164,000.00	164,000.00	164,000.00	**492,000.00**
20	UWI	**CUNY Enterprise Technology Initiatives *(Academic Software)*** IBM SPSS: $24,269 iParadigms: $11,786 Maplesoft: $2,362 MathWork: $8,277	46,817.57	46,817.57	46,817.57	**140,452.71**
21	UWI	**CUNY Enterprise Technology Initiatives *(Enterprise Security)*** The University needs to set aside funds for Security Initiatives to secure the universities at an enterprise level. Network behavior analysis (NBA) systems proactively monitor the network for malicious and out-of-normal activity and contain the spread of threats by identifying vulnerability points on the network. This technology is part of an overall information security architecture solution that complements signature-based intrusion detection systems.	71,704.47	71,704.47	71,704.47	**215,113.41**
22	UWI	**CUNY Enterprise Technology Initiatives *(RefWorks/RefShare)*** RefShare is a module to RefWorks that provides users with a quick and easy way to share their database (or folders) further enhancing collaborative research. Users can share their RefWorks references with both members of their own institution and globally with any researcher having Internet access.	6,624.16	6,624.16	6,624.16	**19,872.48**

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23	UWI	**CUNY Enterprise Technology Initiatives** *(High Performance Computing Connectivity)* Students, along with faculty, will be able to use the CUNY HPC facility at College of Staten Island for their scientific computing research.	7,872.26	7,872.26	7,872.26	**23,616.78**
24	UWI	**CUNY Ongoing Technology Expenditures** *(CUNY Fiber Network - NYSERNET)* We currently have a TLS that allows 100mb connectivity and an Optimum on line Link also at 100mb. For FY2012 we will delete the TLS circuit after we acquire a 1GB NYSERNET circuit. Our intention is to use both the 1GB connection and the 100 mb from Optimum simultaneously for load balancing and as a backup circuit recovery solution should the fiber 1 GB connection fail.	37,677.69	37,677.69	37,677.69	**113,033.07**
25	UWI	**CUNY Ongoing Technology Expenditures** *(Blackboard)* Blackboard Enterprise Licenses + Learning Objects + Collaborate	68,061.83	68,061.83	68,061.83	**204,185.49**
26	UWI	**CUNY Ongoing Technology Expenditures** *(McAfee)* McAfee Antivirus licensing for all desktops and laptops on campus (PC & Mac platform)	30,589.51	30,589.51	30,589.51	**91,768.53**
27	UWI	**CUNY Ongoing Technology Expenditures** *(Technology and Business Research Tools - Gartner)* More and more employers are relying on third party research and analysts to advise them on the alignment of business needs to technology operations. In the context of higher education, access to Gartner research online for students and faculty is an invaluable tool for research projects, course materials, and preparing our students to meet the needs of their future employers. Gartner research tools will also provide our academic and administrative staff with the information necessary to plan, implement and support the fast growing IT environment on our campuses.	4,690.03	4,690.03	4,690.03	**14,070.09**
28	UWI	**CUNY Strategic Technology Initiative** *(Network Build Out – Fiber / EdgeDevices)* Expand fiber infrastructure and networking equipment to colleges; provide private, high-speed, redundant network connections to University services in the CUNY Data Center at Hudson Street and the internet.	88,212.57	88,212.57	88,212.57	**264,637.71**
29	UWI	**CUNY Strategic Technology Initiative** *(Virtual Desktop Infrastructure)* Deploy student access to virtual desktop and application stack; enhance access to computingenvironment for on-premise and remote users.	6,650.40	6,650.40	6,650.40	**19,951.20**
30	UWI	**CUNY Strategic Technology Initiative** *(Enhance ADA Capabilities)* Enhance college ADA services to provide an improved experience for individuals with disabilities.	788.00	788.00	788.00	**2,364.00**
		CUNY STRATEGIC TECHNOLOGY INITIATIVES *(STI)*				
		CUNY STRATEGIC TECHNOLOGY INITIATIVES (STI) includes:	190,000.00	190,000.00	190,000.00	**570,000.00**
31	STI	**CUNY Strategic Technology Initiative** *(University Federation & Single Sign-On)* Implement a unified identity management system for utilizing Enterprise Active Directory (EAD) student services, enabling a single sign-on experience for applications and access at diverse campus locations.				**-**
32	STI	**CUNY Strategic Technology Initiative** *(Online Document Storage (OneDrive & Full 0365)*				**-**
33	STI	**CUNY Strategic Technology Initiative** *(Mobile CUNY Platform)*				**-**

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34	STI	**CUNY Strategic Technology Initiative** *(Enterprise Data Access)*				-
35	STI	**CUNY Strategic Technology Initiative** *(Business Intelligence & Analytics)*				-
36	STI	**CUNY Strategic Technology Initiative** *(Disaster Recovery - Cloud)* Identify DR services for critical college applications with storage to be contained within the future CUNY Cloud; services may include email, college websites, document storage, and local applications.				-
37	STI	**CUNY Strategic Technology Initiative** *(Enhance CUNY Enterprise Support Infrastructure - Service Desk)*				-
38	STI	**CUNY Strategic Technology Initiative** *(Fiber Ring)* 1. Manhattan Mini Ring 2. Campuses Second Point of Entry				-
		TOTAL	$ 2,266,106.19	$ 2,320,606.19	$ 2,320,606.19	$ 6,337,318.57