



## STUDENT TECHNOLOGY FEE PLAN FY 2017-2018

**College:** Hostos Community College

**Project Name:** Student Technology Fee Proposal

**Expected Start Date:** July 1, 2017

**Expected End Date:** June 30, 2018

**Person Responsible for Project:** Varun Sehgal

**Proposed Budget:** \$1,383,914.70

### Description of Project:

For Fiscal Year 2017-2018, Hostos Community College plans to utilize the Student Tech Fee to continue the efforts of the previous years, expand upon successful projects, and initiate new projects to increase student access to current and future technology.

This year, the Tech Fee advisory committee has agreed to maintain and/or expand existing resources for current long term projects. Information Technology is implementing several projects that respond to the increasing use of mobile devices by our students, including secure storing, charging and loan options. The FY 2017-2018 Student Technology Fee Plan will also continue to support many additional items, including increasing the library's electronic resources; further improving availability of assistive technologies to students with disabilities; continued support for academic programs; support for SDEM retention initiatives, and supporting the computer labs, student technology workshops, and faculty pilots for the pedagogical incorporation of technology. Technical support personnel continue to assist students & faculty and to maintain hardware & infrastructure, and Hostos has provided valuable work experience to the students who fill a large majority of these roles. Additionally, resources have been allocated to address the needs expressed by our student leadership to help them better engage our students on compliance and other key activities which is reflected by an almost **35% student representation on our Tech Fee Committee.**

MathXL codes will also again be used as part of the college's broader effort to improve developmental education and retention. 60 additional laptops will be provisioned for the Library as part of their loaner program and this will be paired with a self-service laptop loan locker unit to improve service while reducing personnel demands. Similarly, the students have requested the implementation of a laptop hideaway furniture system in a smart classroom and additional cell phone charging solutions across campus which have been incorporated into the plan.

Several notable items were not included in this plan, but will receive alternative funding. As with the previous year, students in the Natural Sciences will be provided with access codes for Mastering Biology, a biology laboratory simulation suite, which enriches their laboratory experience, even if Hostos lacks the specific, and expensive, infrastructure for subjects like molecular biology and genetics. The Game Design lab will have 15 of its iMacs updated and two smart classroom labs will have their computers refreshed. Two high-use printers in the Library will be replaced as well.

The college continues to ensure adequate resources are allocated to the **Library (22%)** and **Accessibility services (6%)** of the available funds.

The college has also **reduced our Personnel Service spending percentage further this year to 28%** of the total budget.

**HOSTOS COMMUNITY COLLEGE  
STUDENT TECHNOLOGY FEE PLAN FY 2016-2017  
PROJECT AND ITEM DESCRIPTIONS**

**Academic Affairs – \$372,443.20**

***Educational Technology (\$31,920)***

***Project: Integrating technology into teaching and learning (\$16,100.00) –***

*The mission of EdTech is to integrate technology into teaching and learning by providing support and professional development to faculty and students. EdTech provides Blackboard, Smart Classrooms, multimedia, podcasting and lecture capturing training and development. EdTech also supports innovative initiatives like the iPad Pilot (to use mobile learning in the classroom, and immerse faculty to the use of 21<sup>st</sup> Century technologies), and the Hybrid Initiative (to increase the number of hybrid courses offered at Hostos). EdTech also provides technology workshops and provide useful resources to students.*

- ***SMART Kapp iQ pro 75in (\$8,000)***
- ***1 SWIVL Robot \$599, 1 iPad Pro (9.7in)(\$599), Apple Care(\$1,300)***
- ***iPad Pro 9.7 in (2), Apple Care (\$1,400)***
- ***Experimental Hardware (\$2,000)***
- ***Experimental Software (\$1,000)***
- ***Nearpod app-1yr subscription license (20 licenses) \$2,400***

**Personnel - EdTech Multipurpose Lab College Assistant (\$15,820), (\$14,000, plus \$1,820 fringe benefits) – 1 part-time college assistant (1000 hours - \$14 per hour, 20 hours per week) to provide general and technical support for student and faculty workshops.**

***Mathematics (\$21,645.50)***

***Project 1: Math XL Code (\$20,000)-***

For the Fall 2017 and Spring 2018 Academic Year, the Math Department recommends once again to buy 400 MathXL codes. These codes will serve at least 700 students during the next academic year. While the majority of the students served will be in developmental classes, some codes will be used for college level courses like MAT 120, Calculus I, Calculus II, and Calculus III if instructors opt to integrate MathXL in their teaching.

***Project 2: Batteries and Charger (\$1,645.50) – Batteries are needed to maintain existing graphing calculators.***

**Humanities (Media Design) (\$90,466.97)**

**Project: Media Design Programs**

The Media Design Program has over 400 majors and includes four classrooms, a sound studio, a design lab, and an equipment check-out room.

- **HP Color LaserJet Q6003A (\$1,257.60) Magenta Print Cartridge Qty. 4 \$279.96 HP Color LaserJet Q6002A Yellow Print Cartridge Qty. 4 \$312.00 HP Color LaserJet Q6001A Cyan Print Cartridge Qty. 4 \$327.96 HP LaserJet 124A Black Print Cartridge B&H # HEBCLJ1600 MFR # Q6000A \$337.68**
- **Wacom Cintiq 13HD 13.3" (\$6,795) Creative Pen Display \$799 each Qty. 5 \$3,995 Cinema 4D upgrade to R18( \$100 per lab seat) Qty.28 \$2,800**
- **Canon EOS Rebel T5i DSLR Camera (\$649) with 18-55mm Lens Video Creator Kit Qty. 5 \$649**
- **Logitech M100 Mouse (\$334.90) Qty.10 \$89.90 Apple Keyboard with Numeric Keypad - US English Qty.5 \$245.00**
- **NEC projector lamp (\$353.61) Qty.1**
- **Elinchrom Modeling Lamp Bulb(\$989.99) - 100 watts/90 volts Qty. 4 \$40.00 Elinchrom D-Lite RX 4/4 Softbox To Go Kit Qty. 1 \$949.99**
- **TLM 103 Shock Mount/Mic Clip (\$421.87) Qty. 2 \$269.95 Pop Filter \$18.99 Qty. 8 \$151.92**

**Personnel –College Lab Assistants**

**(\$70,500 plus \$9,165 fringe) – Student Tutors, Lab Support including Software Updates and Equipment Maintenance**

- **Design Lab C-515 (\$31,000)**
- **Sound Studio C-418 (\$29,500)**
- **Game Lab (\$10,000)  
C-456 & Equipment Lending Center**

**Allied Health (\$3,900)**

**Project 1: Doc Camera (\$900)-**

*Doc Camera will enhance correlation and calibration between the didactic course and the clinical application. Faculty demonstration in classroom will enable students to better grasp theoretical knowledge and apply critical thinking skills to aid in treatment of patients. This will be a replacement for the one that is broken.*

**Project 2: Laptops for Digital Grading System (\$3,000)**

*Laptops will enable faculty to implement grading system to ensure students have sufficient number of patient experiences and assess that clinical and program competencies are met.*

## **Library (\$224,510.73)**

### ***Project 1: Databases and Online Services (\$111,575.29)***

#### **Project description:**

Usage of databases and online services has increased again in the past year. In addition to the resources provided through CUNY Central as part of the Digital Library Initiative, the Hostos Library subscribes to these additional services that are tailored to our academic programs-including Allied Health, the Natural Sciences, the Behavioral and Social sciences and the Humanities. This year no additions were made to the suite of databases that the Library provides.

#### **Databases and Online Services (\$83,868.57) – Databases include:**

- Academic Core
- African-American History & Culture
- AltHealthWatch
- American Chemical society (web eds.)
- American History Online
- American National Biography
- Board Vitals
- Cabell's
- Credo Reference
- Credo Criminology books
- Criminal Justice Abstracts w Full Text
- Ethnic NewWatch
- GenderWatch
- Health Reference Center
- HAPI
- JSTOR Health & Gen Sci
- Health Reference Center
- HAPI
- JSTOR Health & Gen Sci
- Kanopy
- Latin American Women Writers
- Latino Literature
- Learning Express (Prep-Step)
- Literary Reference Center
- MathSciNet
- Nursing package
- Nursing Resource Center
- Nursing resources
- RadReview Easy [NEW]
- Science in Context
- Serials Solutions (360 core)
- Springshare (Libguides, etc.)
- StatREF (ebooks)
- Worl Scholar
- US. History in Context

#### **Journal Transfers (\$27,706.72)**

- IEE (\$1,610.52)- Cuny Stem
- Nature Journals

- New York Times digital edition
- ScienceDirect (Elsevier)
- Springer
- Wiley Online

**Project 2: Printing and Photocopying Supplies (\$21,184.04)** – Printing, copying services and other related resources continue to be heavily used in the library. We are requesting support for the maintenance contracts based on usage from last year.

**Printing and Photocopying Supplies** – Items include:

- HP Service Agreement 40x2375 (1 Year Supply) **(\$2,500)**
- Konica-Minolta Maintenance and Pharos Uniprint Annual Support & Maintenance **(\$18,684.04)**

**Project 3: Technology Tutors for Laptop Loan, Reserves, Copying/Printing/Scanning (\$44,951.40)** – Funds are needed to support technology tutors in the library to provide technological support for students using the printing/copying/scanning systems as well as the Reserves service and the Laptop Loan Program. The Library houses and supports the only photocopy service for students on campus and the Reserve room, which houses nine copy machines and is extremely busy. Technology tutors provide additional support and maintenance for both the laptop/portable device loan program (calculators & DVD players). The increase in staffing provides for optimal coverage during the hours of operation for the library and the need to support two service desks. (Monday – Thursday, 9am-9pm; Friday, 9am – 5pm; Saturday & Sunday (10am – 5pm)

- Three college assistants. Average of \$13 per hour for 20 hours per week, for 48 weeks **\$39,780 plus \$5,171.40 fringe**

**Project 4: Laptop Loan Program (\$46,800)**

The Laptop Loan Program is a high demand service that the library provides. During the 2015-2016, academic year laptops circulated 1,820 times. Two years ago, the loan period was extended from three (3) days to seven (7) days. This change was in response to students frequently wanting to renew a laptop. Students have given a positive response to the extended loan. The student Laptop Loan Program allows students the ability to continue and enhance their learning. We are requesting smaller and lighter laptops that offer greater mobility for students.

- 60- ThinkPad 11e 4<sup>th</sup> gen **\$33,600**
- 60-5Y Depot/CCI Upgrade from 1Y Depot/CCI **\$7,080**
- 60-ThinkPad Essential TopLoad (Carrying Case) **\$1,200**
- 60- Absolute DDS Premium for Education-48 month term-all volume-for North America only (Computrace Security) **\$4,920**

**Information Technology – \$535,595**

**Project 1: Academic Computing Center (SCC) and Classroom Technology Support Center (CTSC) operations and equipment upgrades (\$315,810)** – This project ensures operational support staff for equipment and services for Students, Faculty and Staff who utilize the computer labs, computer classrooms and smart classrooms across campus; who request

technology equipment delivery and support; and providing Quick Learn Workshops for common technology applications. With the increasing demand by faculty and students, as well as a requirement to maintain up-to-date equipment, this is a critical funding requirement. Replace outdated hardware in smart classroom labs and two laptop Computers-On-Wheels carts

- **Deepfreeze software (\$1,400)** – Ensures standardized and secure desktop OS image.
- **Pharos Software maintenance (\$7,800)** – Annual maintenance renewal for pharos software.
- **Smart Classroom maintenance (\$6,500)** – Procurement of equipment/parts and service calls related to Smart Classroom maintenance
- **Computrace for 60 laptops (\$7,600)** – Laptop security tracking capability on 60 laptops
- **Open Lab Printing Supplies (\$77,000)** - Printer/Paper/Toner
- **Update 3 Smart Classroom tech (\$13,000)**
- **HP warranty extension (\$2,500)**

#### **Personnel – SCC Lab and Student Help Desk College Assistants**

**(\$177,000 plus \$23,010 fringe)** – Provide computer lab operations and Student Help Desk support services. Deliver student technology Quick Learn Sessions

#### ***Project 2: Student Degree Advisement/Early Warning Analytics (\$68,285)***

Multiple initiatives (ongoing and new) to help support the engagement, retention and success of our Students. DegreeWorks is a CUNY-wide solution but the maintenance is currently paid annually by individual colleges. Starfish Early Alert will be in its fourth year of implementation expanding to additional subjects and with a target of reaching 1000 course sections by Spring 2018. CUNY has also informed the campuses that we need to pursue independent solutions for Student Predictive Analytics. The funding requested will provide for analytics users annual subscription to the Microsoft Power BI self-service reporting and analysis platform

- ***Deegreeworks Annual Maintenance (\$13,000)***
- ***Starfish Early Alert System (\$55,000)***
- ***Microsoft Power BI User subscription (\$285.00)***

***Project 3: Critical Systems Maintenance and Support Agreements(\$87,500)*** – *These funds help ensure ongoing maintenance and support for critical student technology infrastructure including Wireless, Citrix, BBConnect Non-emergency text messaging, myHostos mobile app, Airwatch MDM for iPad carts, Digital Signage, Microsoft Professional Services, Fireeye Security Appliance, EduCause. It also includes the secure web application certificate renewals for the Hostos website and applications such as the Blackboard Transact (ID card) and Skype for Business system*

**BBConnect Text Messaging System (\$17,000)** – Text messaging to students

**Digital Signage/Wayfinding system maintenance (\$7,200)** – Annual maintenance for the campus digital signage and wayfinding kiosks + 2 new interactive kiosk licenses

**Constant Contact (\$1,500)** – Email marketing annual subscription used by multiple divisions for outreach to students and faculty/staff

**Aruba wireless infrastructure maintenance renewal (\$7,200)** – Support and software upgrades for the campus wireless infrastructure

**Hostos mobile app annual support (\$13,500)** – Annual maintenance and support from the mobile app provider to ensure continued timely resolution of app-related issues.

**Airwatch MDM for iPOW's (\$6,000)** Mobile device management software maintenance for campus iPads and classroom iPads-on-wheels

**Citrix software renewal (\$5,500)** Virtual desktop software used in labs, CLIP, kiosks

**Microsoft support (\$2,100)** 5-pack of professional support tickets

**EDUCAUSE annual membership (\$4,000)** Institutional membership for access to resources, research and webinars

**FireEye Network Security Appliance (\$13,500)** Ensures near real-time identification and mitigation of malware and other malicious activity on student, faculty and staff computing devices

**Secure SSL Certificates for campus applications (\$10,000)** Wildcard and named host SSL secure application website certificates required for the Hostos website, Blackboard Transact, Skype for Business/virtual office hours/desktop sharing system

**Project 4: BYOD charging and Laptop Loan Lockers (\$82,000)** - *Expand the availability of BOYD charging lockers and add self-service laptop loan capability for the Library. Add smaller form factor secure cell phone charging lockers.*

- **24 bay BYOD laptop charging lockers (\$35,000)**
- **1X Library Laptop Loan Locker (\$35,000)**
- **Cell phone Charging Locker (\$12,000)**

#### **Student Development and Enrollment Management – \$63,690**

**Project 1: Student Services for Enrollment and Retention (\$24,850)** – *The items below all pertain to software, hardware, and online services that relates directly to the provision of student services. Many of the items requested are necessary to maintain existing services.*

**Titanium Schedule - 65 user licenses (\$7,750)** – The software manages student services scheduling appointments for academic advisement, counseling, and student workshops signup, etc. The 65 user licenses for following offices:

1. Accessibility Resource Center (5 licenses)
2. College Discovery (5 licenses)
3. Counseling Center (10 licenses)
4. Dean of Student Office (5 licenses)
5. Student Success Coaching Unit (15 licenses)
6. Transfer Services (5 licenses share w/ EM intake)
7. Enrollment Intake Desk (5 licenses)
8. Health and Wellness office (5 licenses)

**Titanium Client Data Import (\$2,500)** - Allows to import the student data information that download from CUNYfirst into Titanium system to reduce data entry time and human error in the records.

**New Student Admissions and Enrollment Seminar promotional items - 1,600 units @ \$5 each (\$8,000)** –

Promotion items for the new students who attend a full day of Enrollment Seminar. SDEM has scheduled 12 Saturdays (from March to August) and planning to invite about 2000 of Fall 2016 new students to attend New Students Enrollment Seminar.

**Promotional Items for Financial Aid Fair- 1,000 @ \$3 each (\$3,000)**

Financial Aid Fair is a full day event at C Building's Gym, Cafeteria, and the bridge area. The event is to engage students to attend the presentations, to apply financial aid and to get other financial resources to help their financial need during the school years at Hostos. We have been host the event in the past two years. The number of the students submitted the Financial Aid application on the event day has been increased. We are planning to add more laptops and tables this year. The promotion items are for students who will attend the presentation, or participate activates, or submit the application.

**Upgrade Transfer Services Center's three online application computes 3 @ \$1,200 each (\$3,600)** – The current three computers are Optiplex 390 in the Transfer Center (D building, first floor) needs upgrade. These three desktop computers' Windows regularly showed "Stop Responding" messages. Sometime it cut off students' online application and lost all the info he/she already fill out.

***Project: 2: Three 50" Display Screens, one Kiosk TV, and five Phone and Tablet Charger Kiosk (\$9,550)***

One of 50" display screens with Compute Stick and installation kit will be installing in the Admissions Satellite area; the 2nd one will be installing in the admissions lab in room B206. The third and fourth screens will be installing up in the New Registrar waiting area in room D207. One Kiosk TV will be setting up in the entry of B building. One charger Kiosk for each of following offices/area: Admissions Satellite area, SSCU waiting area, Enrollment Intake (D101), Registrar counter area, and Financial counter area.

**50" Display Screens with Intel Compute Sticks and Installation kit \$1,100 @ 3(\$3,300)** - Setup two 50" display in Admissions (one at the satellite counter and one in the lab) for students to view the up-to-date Admissions information.

Setup another two in the Registrar' new counter area for student to view the registration information and enrollment deadlines while they are waiting on the line for any Registrar's inquires.

**Kiosk TV with Stand and Installation kit (\$3,500)-**

Setup a Kiosk screen in the Building entry area for students to access to Admissions Information.

**Charging Kiosk for Floor with Poster Frame (\$2,750)-**

The charger kiosk features six ports of charges to allow students to charge their phones or other tablets while they are in an extended period of waiting line or appointment time.

**Accessibility Resource Center – \$58,908.74**

***Project: ARC Assistive Technology ADA accommodation compliance*** -Assistive technology (AT) is one of the special factors that must be addressed in the development, review, and revision of each student's Accommodation plan. In order to provide students with the latest AT and training we must continue to innovate students with AT in hopes of cultivating academic success. .

**6 Dell New Insipron (\$8,400)** - Due to the closing of the SDEM lab which ARC utilized for testing we find ourselves requesting additional laptops in order to provide testing accommodations. In addition, ARC has increased the number or students we've trained on Assistive Technology (AT), which has created a greater demand to lend out AT equipment. Because of the following reasons, we have requested 6 additional laptops.

**Personnel:**



**Assistive Technology Manager Disability Accommodation Specialist Hourly (\$31,178)** -The Assistive Technology Specialist is responsible for providing technical expertise, training and support in furtherance of ARC's mission to provide equal access to higher education for students with disabilities.

**Assistive Technology Disability Accommodation Specialist (\$13,520)** - The Assistive Technology Specialist is responsible for providing technical expertise, training and support in furtherance of ARC's mission to provide equal access to higher education for students with disabilities.

**Fringe Benefits 13% of Total requested salary \$5,810.74**

---

**Student Activities (SGA, Club leaders, Student Ambassadors) – \$14,567**

***Project: 1: Convert an existing Smart Classroom into a Laptop lab with the addition of a laptop hide-away table system (\$14,567)***

This furniture will help alleviate the need for laptops to be constantly delivered, distributed and collected and will allow for a better overall experience for the faculty and students while controlling personnel costs for equipment delivery.

**HOSTOS COMMUNITY COLLEGE  
STUDENT TECHNOLOGY FEE  
COMMITTEE MEMBERS, SPRING 2017**

**Division of Administration and Finance**

Esther Rodriguez-Chardavoyne	Senior Vice President of Administration and Finance
Varun Sehgal	Assistant Vice President for Information Technology

**Division of Academic Affairs**

Christine Mangino	Provost and Vice President of Academic Affairs
Amaris Matos	Director of Academic Affairs
Madeline Ford	Chief Librarian
Kate Lyons	Reference Librarian
Carlos Guevara	Director of Educational Technology

**Division of Student Development and Enrollment Management**

Nathaniel Cruz	Vice President of Student Development and Enrollment Management
Johana Rivera	Associate Dean of Student Development
Raymond Perez	Director of the Accessibility Resource Center

**Office of the President**

Piotr Kocik	Director of Institutional Research
-------------	------------------------------------

**Student Representatives**

Nicole Johnson	Student Ambassador
Sakiyna Switzer	Hostos Student Leadership Academy
Wilfredo Nieves	Hostos Student Leadership Academy
Stephanie Caban	Hostos Student Leadership Academy
Sayonara Diaz	Hostos Student Leadership Academy
John Madera	Hostos Student Government

Hostos Community College  
Student Technology Fee Plan Budget

Academic Calendar Year  
2017/2018

**Staff Costs**

*Student Employees/ College Assistants*

3 College Assistants - Library(Avg. 20 hours per week @ pay rate \$13 per hour 48 weeks)	\$39,780.00
EdTech Multipurpose Lab College Assistant (P/T staff, 1000 hrs. @ 20 hours/week)	\$14,000.00
Design Lab - College Lab Assistants	\$31,000.00
Game Lab - College Lab Assistants	\$10,000.00
Sound Studio - College Lab Assistants	\$29,500.00
SCC Lab and Student Help Desk	\$177,000.00
<i>Non-Student Employee</i>	
Assistive Technology Manager Disability Accomodation Specialist Hourly (1400 Hrs. @ \$22.27)	\$31,178.00
Assistive Technology Disability Accomodation Specialist Hourly (1040 Hrs. @ \$13 per hour)	\$13,520.00
	\$345,978.00

Hourly Subtotal	\$345,978.00
Fringe (13%)	\$44,977.14
<b>Staff Cost Sub-Total</b>	<b>\$390,955.14</b>

**Consulting**

N/A	\$0.00
<b>Sub-Total</b>	<b>\$0.00</b>

**Hardware, Networking, Peripherals**

Personal Computers/Servers/Laptops	Quantity	
Experimental Hardware	1	\$2,000.00
<u>PCs</u>	_____	
Upgrade Transfer Services Center's online application computers	3	\$3,600.00
<u>Laptops</u>	_____	
Laptops for digital grading system Allied Health	2	\$3,000.00
ThinkPad 11e 4th Gen.Library Laptop Loaners	60	\$33,600.00
Dell Inspiron for ARC	6	\$8,400.00
<u>Servers</u>	_____	
<u>Projection Device</u>	_____	
<u>Printers/Scanners</u>	_____	
<u>Peripherals</u>	_____	
Logitech M100 Mouse	10	\$89.90
Apple Keyboard with Numeric Pad	5	\$245.00
SWIVL Robot, iPad Pro (9.7") with AppleCare	1	\$1,300.00
iPad Pro (9.7") with AppleCare for Education Department	2	\$1,400.00
<u>Routers/Hubs/Wiring</u>	_____	
<u>Infrastructure</u>	_____	
<u>Wiring</u>	_____	
	<b>Sub-Total</b>	<b>\$53,634.90</b>

**Software**

(Provide product name and estimated cost, if known)

Experimental Software	1	\$1,000.00
Nearpod app - year subscription licenses	20	\$2,400.00
MathXL	400	\$20,000.00
Absolute DDS premium for education 48 month term (all volumes)	60	\$4,920.00
Cinema 4D upgrade to R18 (\$100 per lab seat)	28	\$2,800.00
Titanium Schedule	65	\$7,750.00
Titanium Client Data Import	1	\$2,500.00
Deepfreeze software	1	\$1,400.00
Pharos software	1	\$7,800.00
Degreeworks annual maintenance	1	\$13,000.00
Starfish early alert system	1	\$55,000.00
Microsoft Power BI User Subscription	15	\$285.00
BB Connect text messaging system	1	\$17,000.00
Digital signage/wayfinding system maintenance	1	\$7,200.00
Constant Contact	1	\$1,500.00
Aruba wireless infrastructure maintenance renewal	1	\$7,200.00
Hostos Mobile App annual service contract	1	\$13,500.00
Airwatch MDM for iPow's	1	\$6,000.00
Citrix software renewal	1	\$5,500.00
Microsoft support 5-pack	1	\$2,100.00
EDUCAuse annual membership	1	\$4,000.00
FireEye Network Security Appliance	1	\$13,500.00
Secure SSL Certificates for Campus applications	1	\$10,000.00
	<b>Sub-Total</b>	<b>\$206,355.00</b>

**Library Electronic Databases**

Database/ Online Service	_____	32	\$83,868.57
Jornal Transfers	_____	6	\$27,706.72

	<b>Sub-Total</b>	<b>\$111,575.29</b>
<b>Furniture</b>		
30-Laptop Hide Away table for smart classroom	1	\$14,567.76
<b>Sub-Total</b>		<b>\$14,567.76</b>
<b>Construction</b>		
<b>Sub-Total</b>		
<b>Faculty Development and Training</b>		
<b>Sub-Total</b>		
<b>Miscellaneous</b>		
SMART kapp iQ pro 75in.	1	\$8,000.00
Rechargeable batteries ( 16 count pack)	150	\$1,645.50
Hp Color LaserJet Cartridges	13	\$1,257.60
Wacom Cintiq 13HD 13.3" Creative Pen Display	5	\$3,995.00
Canon EOS Rebel T5i DSLR Camera with 18-55mm Lens Video Creator Kit	5	\$649.00
NEC projector lamp	1	\$353.61
Elinchrom Modeling Lamp Bulb 100 watts/90 volts	4	\$40.00
Elinchrom D-lite RX 4/4 Softbox To Go Kit	1	\$949.99
TLM 103 Shock Mount/Mic Clip	2	\$269.95
Pop filter	8	\$151.92
Doc Camera	1	\$900.00
HP service agreement 40X2375 (1 year supply)	1	\$2,500.00
Konica-Minolta Maintenance and Pharos Uniprint Annual Support & Maintenance	1	\$18,684.04
5y depot/CCI upgrade from 1Y DEPOT/CCI	60	\$7,080.00
ThinkPad Essential Topload Laptop Carrying Case Library Loaners	60	\$1,200.00
New Student Admissions and Enrollment Seminar Promotion Items	1600	\$8,000.00
Promotion items for financial aid fair	1000	\$3,000.00
50" Display screens with Intel Compute sticks and installation kit	3	\$3,300.00
Kiosk TV with stand and installation kit	1	\$3,500.00
Charging Kiosk for floor with poster frame	5	\$2,750.00
Open Lab Printing Supplies	1	\$77,000.00
Computrace extension for 60 laptops	60	\$7,600.00
Smart Classroom Maintenance	1	\$6,500.00
Update Smart classroom tech	3	\$13,000.00
HP Printer warranty extension	1	\$2,500.00
24 bay BYOD laptop charging lockers	24	\$35,000.00
Library laptop loan locker	1	\$35,000.00
Cell phone charging locker	1	\$12,000.00
	<b>Sub-Total</b>	<b>\$256,826.61</b>
<b>Assistive Technology</b>		
<b>Sub-Total</b>		
<b>TECHNOLOGY FEE PLAN BUDGET SUBTOTAL</b>		<b>\$1,033,914.70</b>
<b>Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)</b>		
STI, Etc.		\$350,000.00
<b>Sub-Total</b>		
<b>TOTAL</b>		<b>\$1,383,914.70</b>
Personnel Costs % (Primarily Student employees)	28%	
Library Allocation %	22%	
ARC Allocation %	6%	