

Item #	Bronx Community College Student Technology Fee Plan Three-Year Plan (FY18, FY19 & FY20)		Proposed Budget (2017-2018) FY 18 Year 1	Proposed Budget (2018-2019) FY 19 Year 2	Proposed Budget (2019-2020) FY 20 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: FY18: BA 107, ME G02, ME 225, ME 318 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) Multimedia Hardware/Software for Labs - software for desktop protection, audio/video, editing, photo editing, musical hardware/software; tutorial simulation, screen recording, etc. in labs. <i>Academic departments using specialized software in the Academic Computing facilities must submit proposals for new or upgraded software.</i>	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	14,500.00	15,000.00	43,500.00
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 computer equipment in student facing areas 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 online and web-supported instruction, and 2) to build departmental capacity for technology-based curriculum development.	75,000.00	75,000.00	75,000.00	225,000.00
8	BCC	Center for Teaching, Learning & Technology 1. Addition of hardware and software 2. Computer supplies & accessories for (15) classrooms in the New Building.	20,000.00	20,000.00	20,000.00	60,000.00

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9	BCC	<p>Institutionalize the Student Technology Assistant / ITT Mentor Programs Student Technology Assistant & ITT Mentor programs which were previously funded by grants. Working with Career Development, we will recruit students, which meet the requirements, to participate in a paid internship. Students will 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, students will be designated to work in various departments (IT, Library, CTLT, ACC labs, Academic Departments).</p>	293,800.00	293,800.00	293,800.00	881,400.00
10	BCC	<p>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.</p>	190,000.00	190,000.00	190,000.00	570,000.00
11	BCC	<p>Library (Supplies) Supplement Library computer supplies for support of student printing (paper)</p>	45,000.00	45,000.00	45,000.00	135,000.00
12	BCC	<p>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.</p>	258,380.00	258,380.00	258,380.00	775,140.00
13	BCC	<p>Printing Solution (Enterprise): Pharos printing enterprise solution & BB Transact. 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.</p>	55,000.00	55,000.00	55,000.00	165,000.00
14	BCC	<p>Software (Academic): Provide support for academic departments using software not covered under college-wide or university-wide licensing. SoftChalk - 4,108; Physics NI Acad. Simulation - 4,300; VoiceThread - 1,000</p>	20,000.00	20,000.00	20,000.00	60,000.00

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15	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. Portable equipment should be the next level of priority after desktop capabilities are sufficiently met.	60,000.00	60,000.00	60,000.00	180,000.00
16	BCC	BCC Proposals Approved by STF Committee Student Innovation Funding for Special Projects approved by the Student Technology Fee Committee. <ol style="list-style-type: none"> 1. Training BCC students and faculty in 3D Geographic Information System Data Analysis and Modeling (\$16,000) 2. Using Molecular Modeling in Pharmaceutical Chemistry (PMT 41) (\$3,400) 3. Mapping BCC with Precision GPS Equipment (\$7,800) 4. Multimedia Linguistic Learning Catalog for the Language Lab (\$2,300) 5. NextGEN Web Based Forms (\$5,400) 6. Developing an Invention System of EAPR Students (\$3,700) 7. Teaching Early Childhood Students about Geospatial Faculty Mentor: Sunil Bhaskaran (\$2,500) 	60,000.00	60,000.00	60,000.00	180,000.00
CUNY ENTERPRISE TECHNOLOGY INITIATIVES / ONGOING ENTERPRISE TECHNOLOGY INITIATIVES (ETI)						
17	ETI	CUNY Enterprise Technology Initiatives (Adobe Enterprise Agreement)	38,024.00	38,024.00	38,024.00	114,072.00
18	ETI	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.	157,000.00	157,000.00	157,000.00	471,000.00
19	ETI	CUNY Enterprise Technology Initiatives (Academic Software) IBM SPSS: \$24,269 iParadigms: \$11,786 Maplesoft: \$2,362 MathWork: \$8,277 TextHelp Browsealoud: \$788	47,482.00	47,482.00	47,482.00	142,446.00

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20	ETI	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.	28,618.20	28,618.20	28,618.20	85,854.60
21	ETI	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.	6,290.00	6,290.00	6,290.00	18,870.00
22	ETI	CUNY Enterprise Technology Initiatives (Research Computing) Computational science is a rapidly growing multidisciplinary field that uses advanced computing capabilities to understand and solve complex problems through modeling and simulation. CSI is developing a high performance computational (HPC) service center for CUNY researchers and is preparing, as part of the integrated University, to spearhead the development of a University-wide suite of computational resources, a critical factor in CUNY's Decade of Science.	3,976.84	3,976.84	3,976.84	11,930.52
23	ETI	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.	9,570.00	9,570.00	9,570.00	28,710.00
24	Ongoing ETI	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.	120,884.08	120,884.08	120,884.08	362,652.24
25	Ongoing ETI	CUNY Ongoing Technology Expenditures (Blackboard) Blackboard Enterprise Licenses + Learning Objects + Collaborate	67,565.00	67,565.00	67,565.00	202,695.00
26	Ongoing ETI	CUNY Ongoing Technology Expenditures (McAfee) McAfee Antivirus licensing for all desktops and laptops on campus (PC & Mac platform)	29,598.00	29,598.00	29,598.00	88,794.00

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27	Ongoing ETI	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.	14,670.00	14,670.00	14,670.00	44,010.00
CUNY STRATEGIC TECHNOLOGY INITIATIVES (STI)						
CUNY STRATEGIC TECHNOLOGY INITIATIVES (STI) - Items 28 - 36			190,000.00	190,000.00	190,000.00	570,000.00
28	STI	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.				-
29	STI	CUNY Strategic Technology Initiative (Firewall Replacement) Deploy new firewall infrastructure for campus connections to improve network performance and provide additional intrusion detection to enhance security and defend against malware, worms, and hacks.				-
30	STI	CUNY Strategic Technology Initiative (Disaster Recovery) 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.				-
31	STI	CUNY Strategic Technology Initiative (Mobile Computing) Develop a mobile CUNY App on iOS, Android and Windows phone platforms that will enhance student experience and access to features including registration, payment, financial aid, course schedule, campus map and more.				-
32	STI	CUNY Strategic Technology Initiative (Federated Identity) 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.				-
33	STI	CUNY Strategic Technology Initiative (Virtual Desktop Infrastructure) Deploy student access to virtual desktop and application stack; enhance access to computing environment for on-premise and remote users.				-
34	STI	CUNY Strategic Technology Initiative (CUNY Cloud) Unify enterprise services for mission-critical college applications, and minimize duplication of administration by hosting University technology and providing scalable operations.				-

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35	STI	CUNY Strategic Technology Initiative (Enhance ADA Capabilities) Enhance college ADA services to provide an improved experience for individuals with disabilities.				-
36	STI	CUNY Strategic Technology Initiative (Expand Wireless Access) Expand wireless access as needed, throughout college locations providing more complete Wi-Fi coverage and online accessibility.				-
TOTAL			\$ 2,171,858.12	\$ 2,172,358.12	\$ 2,172,858.12	\$ 6,517,074.36