### Staff Costs (including fringe benefits costs)

<table>
<thead>
<tr>
<th>Description</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carryover staff costs from final 2006-2007 pay period</td>
<td>50,000</td>
</tr>
<tr>
<td>Public Computing Labs - expanded student support in Library New Media Center, Library lower-level computer area, and ITS Public Computing Lab (CA's and Adjunct's)</td>
<td>353,072</td>
</tr>
<tr>
<td>Instructional Tech Team - support staff dedicated to supporting classroom technology during all classroom hours - including weekends and evenings.</td>
<td></td>
</tr>
<tr>
<td>Coordinator (Isa)</td>
<td>60,417</td>
</tr>
<tr>
<td>Support Techs (CA's)</td>
<td>122,727</td>
</tr>
<tr>
<td>Student Laptop Loaner program support</td>
<td>25,567</td>
</tr>
<tr>
<td>ITS - Weekend Lab Manager (1 ISa)</td>
<td>51,411</td>
</tr>
<tr>
<td>Fringe benefits - FT</td>
<td>36,903</td>
</tr>
<tr>
<td>Fringe benefits - PT</td>
<td>50,137</td>
</tr>
</tbody>
</table>

### Consulting

<table>
<thead>
<tr>
<th>2010-2011</th>
</tr>
</thead>
</table>

### Hardware, Software, Peripherals

<table>
<thead>
<tr>
<th>Description</th>
<th>Qty</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>PCs</td>
<td>312</td>
<td></td>
</tr>
<tr>
<td>Library/AIT - Public Access PCs in Lower level (30)</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>Theater - iMACs (6)</td>
<td>7,700</td>
<td></td>
</tr>
<tr>
<td>CIS &amp; PIMA - Multimedia classroom lab - 25 MAC's</td>
<td>22,500</td>
<td></td>
</tr>
<tr>
<td>Center for Disability Services - iMAC (1)</td>
<td>2,200</td>
<td></td>
</tr>
<tr>
<td>Regular 3-year-cycle computer upgrades in public labs</td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>See also Smart Classroom renovations under Construction category below</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Laptops

<table>
<thead>
<tr>
<th>35</th>
</tr>
</thead>
<tbody>
<tr>
<td>Center for Disability Services - Laptops (2)</td>
</tr>
<tr>
<td>Graduate Center for Worker Education - 18 laptops for instruction</td>
</tr>
<tr>
<td>CIS - Laptops (10) and Robotics equipment</td>
</tr>
<tr>
<td>Presentation carts laptops (5)</td>
</tr>
</tbody>
</table>

### Servers

<table>
<thead>
<tr>
<th>0</th>
</tr>
</thead>
</table>

### Projection Device

| 56 |
## Brookline College - Student Tech Fee Summary
### 2010-2011

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art - Projector and screen (1)</td>
<td></td>
<td>2,545</td>
</tr>
<tr>
<td>Video projector upgrade cycle (50)</td>
<td></td>
<td>75,000</td>
</tr>
<tr>
<td>Presentation carts video projectors and carts (5)</td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td>See also Smart Classroom renovations under Construction category below</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Printers/Scanners</strong></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>Anthropology &amp; Archaeology - Map Scanner</td>
<td></td>
<td>16,500</td>
</tr>
<tr>
<td>Anthropology &amp; Archaeology - 3D Scanner repair</td>
<td></td>
<td>8,000</td>
</tr>
<tr>
<td>Art - Photo Scanner</td>
<td></td>
<td>600</td>
</tr>
<tr>
<td><strong>Printers</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Routers/Hubs/Wiring</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>See also &quot;network infrastructure expansion&quot; under Misc below</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Infrastructure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wiring</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>See also Smart Classroom renovations under Construction category below</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Miscellaneous</strong></td>
<td></td>
<td>346,141</td>
</tr>
<tr>
<td>Anthropology &amp; Archaeology - GPS Receiver, Environmental Analyzer</td>
<td></td>
<td>38,915</td>
</tr>
<tr>
<td>Art - Photographic printing equipment</td>
<td></td>
<td>3,304</td>
</tr>
<tr>
<td>Art - Video Production Studio (5207B)</td>
<td></td>
<td>3,252</td>
</tr>
<tr>
<td>CIS - Robotics resource kits</td>
<td></td>
<td>2,614</td>
</tr>
<tr>
<td>CIS &amp; PIMA - Multimedia classroom lab - Audio equipment</td>
<td></td>
<td>30,610</td>
</tr>
<tr>
<td>Library/AIT - LOOP - Computer-based Literacy course development</td>
<td></td>
<td>10,341</td>
</tr>
<tr>
<td>Music - Electronic Music lab upgrades (audio equipment)</td>
<td></td>
<td>37,370</td>
</tr>
<tr>
<td>Physical Education - Motion Capture video system</td>
<td></td>
<td>20,200</td>
</tr>
<tr>
<td>Physical Education - EMG software</td>
<td></td>
<td>5,820</td>
</tr>
<tr>
<td>Physical Education - Electrophysiological &amp; electromyography equipment</td>
<td></td>
<td>2,970</td>
</tr>
<tr>
<td>Speech Communications - Audiology lab equipment</td>
<td></td>
<td>40,995</td>
</tr>
<tr>
<td>ITS - Cell service repeater system for two buildings</td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>EMS - Ambulance LED lighting and backup camera</td>
<td></td>
<td>14,750</td>
</tr>
<tr>
<td>Student Affairs - Student participation clicker systems</td>
<td></td>
<td>5,000</td>
</tr>
<tr>
<td>TV &amp; Radio - Video equipment upgrade</td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Software</strong></td>
<td><strong>2010-2011</strong></td>
<td></td>
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<tr>
<td>--------------</td>
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<td></td>
</tr>
<tr>
<td>Software site license annual fees for instructional and student lab use (E.G., Microcase, Keyserver, MapleNet, Maple-TA, Psych experimental subject tracking/reporting, Microsoft Campus Agreement, SPSS) Adobe CS4</td>
<td>75,000</td>
<td></td>
</tr>
<tr>
<td>Licensing of E-Recruitment system that provides online job postings and resume building</td>
<td>5,500</td>
<td></td>
</tr>
<tr>
<td>Instructional Lab software licensing fund (allocated by review committee throughout year by division)</td>
<td>75,000</td>
<td></td>
</tr>
<tr>
<td>Chemistry - Gaussian 09 Software</td>
<td>7,025</td>
<td></td>
</tr>
<tr>
<td>Theater - Set design software</td>
<td>3,300</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Library Electronic Journals</strong></th>
<th><strong>2010-2011</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Library - Electronic Journals</td>
<td>198,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Furniture</strong></th>
<th><strong>2010-2011</strong></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>Construction</strong></th>
<th><strong>2010-2011</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovation of legacy classrooms into &quot;smart&quot; classrooms with video projection, adjustable lighting, audio systems, full-technology podium, and networking (typically 8-12 new rooms + retrofitting older rooms)</td>
<td>300,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Faculty development and Training</strong></th>
<th><strong>2010-2011</strong></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>Miscellaneous</strong></th>
<th><strong>2010-2011</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Network infrastructure and expansion: WIFI, student AV and Anti-SPAM, expanded Internet access for labs</td>
<td>70,000</td>
</tr>
<tr>
<td>Signage and logo'ing</td>
<td>2,500</td>
</tr>
<tr>
<td>Spare parts for presentation carts and smart classrooms</td>
<td>25,000</td>
</tr>
<tr>
<td>Spare parts for instructional AV systems</td>
<td>15,500</td>
</tr>
<tr>
<td>BC Network News video system annual maintenance</td>
<td>5,000</td>
</tr>
<tr>
<td>Enterprise Initiatives</td>
<td>2010-2011</td>
</tr>
<tr>
<td>-----------------------------------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>CUNY Blackboard fees</td>
<td></td>
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<tr>
<td>CUNY Stellant</td>
<td></td>
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<tr>
<td>CUNY Oracle</td>
<td></td>
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<tr>
<td>CUNY Enterprise reserve holdback</td>
<td></td>
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<tr>
<td>MS Campus Agreement II</td>
<td></td>
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<tr>
<td>Rightanswers</td>
<td></td>
</tr>
<tr>
<td>Proofpoint</td>
<td></td>
</tr>
<tr>
<td>Expanded Internet (back-end) capacity</td>
<td>400,000</td>
</tr>
</tbody>
</table>

**Totals:**                                                  | **2,680,545**