Staff Costs (including fringe benefits costs)		2011-2012	2012-2013	2013-2014
Carryover staff costs from final 2006-2007 pay period		50,000	50,000	50,000
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)		353,072	360,133	367,336
Instructional Tech Team - support staff dedicated to supporting classroom technology during all classroom hours - including weekends and evenings.				
Coordinator (Isa)		60,417	61,625	62,858
Support Techs (CA's)		122,727	125,182	127,685
Student Laptop Loaner program support		25,567	26,078	26,600
ITS - Weekend Lab Manager (1 ISa)		51,411	52,439	53,488
Fringe benefits - FT		36,903	37,641	38,394
Fringe benefits - PT		50,137	51,139	52,162

Consulting		2011-2012	2012-2013	2013-2014

Hardware, Software. Peripherals	Qty	2011-2012	2012-2013	2013-2014
PCs	211			
Library/AIT - Public Access PCs in Lower level (10)		9,500	0	0
Journalism/English - MACs and PC's for journal prep		3,600	0	0
CIS - Robotics Lab PC's		22,500	0	0
Regular 3-year-cycle computer upgrades in public labs		114,400	150,000	150,000
Environmental Sciences imaging PCs		8,950	0	0
Anthropology imaging PC		700		
Magner Center public information display PC		700		
See also Smart Classroom renovations under Construction category below				
Laptops	2			
PIMA MACbooks (2)		5,650	0	0
Servers	1			
Psych - lab file servers replacement		16,000		

Projection Device   2
Library - Replace two projection systems
See also Smart Classroom renovations under Construction category below   6,300

Printers/Scanners   0

Printers

Routers/Hubs/Wiring
See also "metwork infrastructure expansion" under Misc below

Infrastructure

Wiring
See also Smart Classroom renovations under Construction category below

Miscellaneous		200,000	250,000	250,000
CIS - New Programming Studio (25 seat computer lab)	$20,000			
Anthropology - Nikon SLR camera, lenses, copy stand, & Computer	$4,800			
Art - Projector mounts	$1,000			
CIS - Clicker System (30)	$1,744			
Disability Services - JAWS Pro version 12.0 Single License, Inspiration 9 (1 license)	$1,425			
Environmental Sciences - Nikon AS-2, Tripods, Dell E6400 XRF. (2 of each)	$12,270			
Education - Digital Camera, memory cards, batteries	$2,000			
Education - Portable Smart board, 10 mini-HD video camera's	$8,500			
Education - Flip Video Cam (20), Train -the-trainer Class, Steel wall cabinet	$6,306			
Education - Software: Scoring Software, Flip Video Cam/Tripod	$4,730			
Education - Flip Video Cam, Canon FS300 Flash Memory Recorder	$434			
Film - Software: Avid Media Composer (16), Digidesign Pro Tools LE 8 (19), Digidesign Mbox 2 w/Pro Tools (5), After Effects CSF (24)	$8,000			
Health Clinic - Powered Examination Table for Students with Disabilities	$6,400			
Judaic Studies - Digital Audio Recorders (15)	$2,500			
Magner Center - LCD Screen, Computer	$2,000			

Modern Languages - Sony Camcorder, Mic System, Tripod, External HD, Memory	$3,190		
Music - Upgrade/replacement of various student/lab items	$22,000		
Strobe Tuner, Maintenance of current equipment, Software	$15,225		
PIMA - Macbook Pro (2), Canon 5D DSLR kit, iPads, iPod, Speakers, etc.	$14,975		
Student Center - AV Equipment Upgrade (LCD, Blu-ray, Portable Screen, Speakers, Mic, etc.)	$18,910		
Student Government - Texting Software for Student Reminders	$10,000		
Theater - Stage Lighting Console, dimming modules, related circuitry	$44,550		
TV/Radio - Upgrade Field Broadcasting Equipment ([6] Canon 7D camera package)	$12,000		

Items may not add up to stated total because some of tehir components are tallied elsewhere in the report)

Software		2011-2012	2012-2013	2013-2014
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		35,000	50,000	50,000
Licensing of E-Recruitment system that provides online job postings and resume building		5,500	6,000	6,000
Licensing on SONA live subject management system for scinece departments		950	950	950
Instructional Lab software licensing fund (allocated by review committee throughout year by division)		35,000	50,000	75,000
Eviews, Matlab, After Effects, Nvivo, etc..				

Library Electronic Journals		2011-2012	2012-2013	2013-2014
Library - Electronic Journals		198,000	201,960	205,999

Furniture		2011-2012	2012-2013	2013-2014

Construction		2011-2012	2012-2013	2013-2014

	2011-2012	2012-2013	2013-2014
Renovation of legacy classrooms into "smart" classrooms with video projection, adjustable lighting, audio systems, full-technology podium, and networking (estimated 20 rooms)	300,000	400,000	400,000

Faculty development and Training	2011-2012	2012-2013	2013-2014

Miscellaneous	2011-2012	2012-2013	2013-2014
Network infrastructure and expansion: WIFI, student AV and Anti-SPAM, expanded Internet access for labs	70,000	70,000	70,000
Signage and logo'ing	2,500	2,500	2,500
Spare parts for presentation carts and smart classrooms	25,000	25,000	25,000
Spare parts for instructional AV systems	25,500	30,000	35,000
BC Network News video system annual maintenance	5,000	5,000	5,000

Enterprise Initiatives	2011-2012	2012-2013	2013-2014

Including:
CUNY Blackboard fees
CUNY Stellant
CUNY Oracle
MS Campus Agreement II
Proofpoint
SPSS
Internet2
Usablenet
Refshare
Enterprise security
Optimal resume
Adove site license

	2011-2012	2012-2013	2013-2014
	450,000	450,000	450,000
Totals:	**2,290,984**	**2,455,649**	**2,503,972**

Brooklyn College - Student Tech Fee Summary
2011-2012

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2011-2012