

Bronx Community College Technology Fee Usage Three Year Plan		Proposed Budget FY 2011 Year 1	Proposed Budget FY 2012 Year 2	Proposed Budget FY 2013 Year 3	\$ TOTAL
1	Assistive Technology Provide Hardware/Software for Students with Disabilities. We have received several requests regarding software upgrades in the labs, Library/Learning Center.	5,000.00	5,000.00	5,000.00	15,000.00
2	Computer Labs (ACC) RBSC Lounge, Student Helpdesk & digital media recording studio equipment [308, 309A, 309B, 309C, 309D, 310] - (30 - 35 iMacs/Mac Pro); network printers; scanners; touch screen computers; video/audio media recording booths and equipment; etc.	120,000.00	120,000.00	120,000.00	360,000.00
3	Computer Labs (ACC) 1. Multimedia Hardware/Software for Labs - software for audio/video editing, photo editing, musical hardware/software; tutorial simulation, screen recording, etc. in labs. 2. Renewal of the Microsoft Developer Network (MSDN) subscription for Business & Information Systems	20,000.00	20,000.00	20,000.00	60,000.00
4	Computer Labs (ACC) Installation of (2) dual-purpose projection system - ME 320, ME 201 (same concept as in ME G01). This will allow for faculty to show an item on one projection screen while showing another item on the other projection screen.	20,000.00	20,000.00	20,000.00	60,000.00
5	CUNY Card System Supplies to print CUNY BCC Student ID Cards (Annual hardware/software maintenance contracts, etc.)	2,000.00	2,000.00	2,000.00	6,000.00
	CUNY Enterprise 10% of Tech Fee budget to be reserved for CUNY Enterprise Projects. Please see items categorized as CUNY Enterprise Initiatives (#6 – 21). Items are subject to change.				
6	CUNY Enterprise Licensing (Blackboard) Blackboard Enterprise Licenses + BackPack (Add-On)	35,000.00	35,000.00	35,000.00	105,000.00

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7	<p>CUNY Enterprise Technology Initiatives (Disaster Recovery Planning)</p> <p>With the rise in information technology and the reliance on business-critical data, the landscape has changed in recent years in favor of protecting irreplaceable data. This is especially evident in information technology, with most large computer systems backing up digital information to limit data loss and to aid data recovery.</p> <p>Disaster recovery is the process of regaining access to the data, hardware, and software necessary to resume critical business operations after a natural or human-induced disaster. A disaster recovery plan (DRP) is part of a larger process known as business continuity planning (BCP).</p> <p>Events that necessitate disaster recovery:</p> <p>There are many different risks that can negatively impact the normal operations of an organization. A risk assessment must be performed to determine what constitutes a disaster, and which risks is the University most susceptible to, including: Natural disasters; Fire; Power failure; Terrorist attacks; Organized or deliberate disruptions; Theft; System and/or equipment failures; Human error; Computer viruses; Legal issues; Worker strikes;</p> <p>Testing</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Provides a plan that CUNY can continue to operate after a disaster, with minimal disruption in the normal operation of services for students, faculty, and staff, resulting in student retention. • Reduces the need for decision making when disaster happens. • Guarantees the availability of stand-by systems, thus minimizing downtime. • Provides a backup of information and documents if the originals are destroyed. 	10,841.00	10,841.00	10,841.00	32,523.00

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8	<p>CUNY Enterprise Technology Initiatives (Electronic Resource Manager) CUNY spends over \$7million per year on electronic resources. Management of these resources is dependent upon individuals across CUNY to keep accurate records and accurately enter data into spreadsheets. The deployment of an electronic resource management system will provide greater accuracy, better control, and facilitate the sharing of information across CUNY. This is a hosted service.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Ensure reliable tracking of usage of electronic resources. • Provide tools for sophisticated collection use analysis, including peer usage comparisons. • Eliminate redundant data entry. • Facilitate information sharing about such activities as trial and renewal dates. • Provide better control over the selection and acquisition process. • Identify duplication of holdings which can result in cost savings. • Track outage and license breach reports. • Share terms of use so that Librarians know what is permissible for inter-library loan. 	4,843.00	4,843.00	4,843.00	14,529.00
9	<p>CUNY Enterprise Technology Initiatives (Enterprise Academic Site License) The university and the colleges have been purchasing more academic software products than ever before. As new opportunities for software arise the limited availability of funds often impacts the University's ability to license these products. The site licensing fund would be used to help absorb the initial acquisition of the products. Recommendations and decisions to license products would be a collaborative effort of academic and technology representations.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Available funds for software licenses • Enterprise price negotiations • Valid license for Faculty, Students and Staff • Minimize first year impact on College budgets 	7,825.00	7,825.00	7,825.00	23,475.00

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10	<p>CUNY Enterprise Technology Initiatives (Enterprise Directory)</p> <p>An Enterprise Directory will provide the infrastructure necessary for the University and the Campuses to provide faculty, staff and students with shared resources and login identifiers across the university. This technology will enable a shared directory with local campuses' administration providing the core system for single sign-on across the university.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Students, faculty and staff will be able to access resources made available to them on their local campus, through the portal, through campus applications or campus network logins. • The system will allow greater, granular control of resources, resource sharing across the university and easier password maintenance for end users. 	16,660.00	16,660.00	16,660.00	49,980.00
11	<p>CUNY Enterprise Technology Initiatives (Enterprise Security)</p> <p>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.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Passively monitor and record network communications; Detect security threats; Identify operational threats; Provide an understanding of traffic through network-wide visibility; Provide audit trail for forensic analysis. 	23,131.00	23,131.00	23,131.00	69,393.00

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12	<p>CUNY Enterprise Technology Initiatives (Information Technology Infrastructure Library (ITIL))</p> <p>A framework of best practice approaches intended to facilitate the delivery of high quality information technology (IT) services. ITIL outlines an extensive set of management procedures that are intended to support businesses in achieving both high financial quality and value in IT operations. These procedures are supplier-independent and have been developed to provide guidance across the breadth of IT infrastructure, development, and operations.</p> <p>Benefits: The adoption of ITIL methodology will allow the measurement of the effectiveness with which services are delivered and how well IT is aligned with the mission of the University. Its provision of a common vocabulary, consisting of a glossary of tightly defined and widely agreed terms, will provide a standardized approach to managing IT throughout the University and facilitate the sharing of information, knowledge, and collaboration within the CUNY IT community through, for example, a centralized knowledge base to condense repeated requests for reports at all levels (PCs, servers, networking, software, etc). ITIL has been proven to improve the efficiency and effectiveness of IT services, to align IT service delivery with institutional needs and to achieve IT service transparency.</p>	6,000.00	6,000.00	6,000.00	18,000.00
13	<p>CUNY Enterprise Technology Initiatives (Internet 2)</p> <p>Internet2 is a collaboration of over 207 universities, in partnership with businesses and the federal government, to develop and deploy advanced network applications and technology. Internet 2 offers the University the opportunity to take advantage of new internet protocols (IPv6), high bandwidth, low latency (delay), multicasting and the Quality-of-Service that is only available with Internet2 access. The Abilene Network, a high performance Internet 2 backbone network will enable and support the development of advanced Internet applications and the deployment of leading edge network services to Internet 2 universities and research labs across the country. The network has become the most advanced native IP backbone network available to universities participating in Internet2. This network will support the development of applications such as virtual laboratories, digital libraries, distance education and tele-immersion, as well as the advanced networking capabilities that are the focus on Internet2.</p>	2,292.00	2,292.00	2,292.00	6,876.00

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14	<p>CUNY Enterprise Technology Initiatives (MS Campus Agreement)</p> <p>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) in addition to licenses for Share Point and Groove. Additional licenses include: server products, Exchange CALs for students; Visual Studio .Net & Office SharePoint Designer for the computer labs and Visio. Access to educational materials and Microsoft premium support services is also included with this subscription license.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • The offer includes substantial discounts for three years, saving the university money (Year 1 discount – 15%, Year 2 discount – 13%, Year 3 discount – 11%) • Provides home use licenses for faculty and staff. • Students get full use on all campus PC's (does not include home use). • Free Upgrades to licensed product. 	55,000.00	55,000.00	55,000.00	165,000.00
15	<p>CUNY Enterprise Technology Initiatives (Network Security)</p> <p>The challenge attached to protecting our computer systems and infrastructure is not limited to protecting University owned or managed equipment. The University must also provide the tools to their user community to protect their computers and data at home. This is especially true if our user community works from multiple environments. The Symantec security tools help enterprises like CUNY to protect and manage their IT assets by providing a wide range of solutions including enterprise and consumer security, data management, application and infrastructure management, security management, storage and service management, and response and managed security services. The University will license Symantec Anti-virus and Spyware products for home use by all Students, Faculty and Staff at a greater than 98% discount off prices they would pay as individuals.</p> <p>Benefits</p> <ul style="list-style-type: none"> • Real-time protection to reduce the risk of spyware reaching the system • Automatic removal for easy disposal of security risks • Side-effect repair to clean up registry entries, files, and browser settings after hard-to-find spyware infection • Control over spyware settings via existing Symantec Antivirus Corporate Edition management interface • Generic Exploit Blocking enhances intrusion prevention capabilities, resulting in reduced time to protection after vulnerability announcements • Optimized out-of-the-box firewall configurations minimize configuration efforts while stopping the majority of threats. 	4,800.00	4,800.00	4,800.00	14,400.00

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16	<p>CUNY Enterprise Technology Initiatives (RefShare)</p> <p>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. Benefits:</p> <ul style="list-style-type: none"> • Make research information easily accessible by a global audience or limit access to a particular community of users. • Provide access to information for disparate researchers collaborating on a project. • Viewers can search, download, print, export, and contact the original author by e-mail. • Facilitate dissemination of information by having a central Web page for the posting and access of research information. • Provide a collaborative research environment using the capabilities of easily accessible data via the Internet • Allow easy transfer of information between RefWorks databases. • Centrally post frequently-needed databases of materials for research queries, class assignments, or research review. • Provide easy remote access to research and collaboration globally. 	1,379.00	1,379.00	1,379.00	4,137.00

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17 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. Benefits: This facility will provide CUNY researchers and staff with the computational resources to solve world class problems in modeling and simulation, to advance science in general, and to enhance the quality of CUNY's educational experience for all its students. It will provide support for running parallel processing computer programs written in procedural languages such as C, C++ and Fortran and administering the UNIX system. It will also, provide Web- based documentation creation, faculty and staff development, and outreach to promote use of the computational systems as well as technical assistants to work with faculty to assist them in using the facilities. When completed later this Fall, the facility will provide direct access to the computers from CUNY Net as well as the Internet. Although this wide area connection is modest compared to Internet 2 speeds, collaboration with the Graduate Center's Research Computing facilities and other CUNY campuses will enable using high bandwidth Internet 2 applications via the CUNY Optical Fiber Network.	3,826.00	3,826.00	3,826.00	11,478.00	
18 CUNY Enterprise Licensing (Resume Builder) Many jobseekers do not realize that the way information is presented on their résumé can often be of more value in getting to the next stage of the application process, than the information itself. Generally, students feel intimidated by the task of composing a good résumé. To this end, Resume Builder allows them to instantly create a professional, easy to edit résumé in minutes, using a self-guided wizard. The proposal is for CUNYwide student access to this externally hosted service. Prepare students for the workforce... Benefits: <ul style="list-style-type: none"> • Make the resume attractive to recruiters • Highlight important skills than just what is described in the text • Smoothly guide the recruiter to the relevant areas of a person's history • Instantly give the recruiter a positive impression about a person • Convey to the recruiter that a person would produce a high standard of work • Ultimately, getting the person an interview 	4,904.00	4,904.00	4,904.00	14,712.00	
19 CUNY Enterprise Licensing (Symantec NAV) Symantec Norton Antivirus Licenses for all desktops and laptops on campus (PC & Mac platform)	13,000.00	13,000.00	13,000.00	39,000.00	

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20	<p>CUNY Enterprise Technology Initiatives (Technology and Business Research Tools - Gartner)</p> <p>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.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Provides Students and Faculty with online access to the Gartner research via the libraries • Provide Faculty with objective real world examples and materials for classrooms • Provided CUNY Technology Resources with the Research and Knowledge transfer needed for the Planning of New Technology Initiatives • Provide CUNY with expert advice on how to use new technology 	4,211.00	4,211.00	4,211.00	12,633.00
21	<p>CUNY Enterprise Technology Initiatives (UsableNet Assistive)</p> <p>UsableNet Assistive (UA) is an end-to-end Web accessibility platform designed to comprehensively improve functional capabilities of individuals with disabilities. It creates a dynamically generated, text-only, and accessible (compliant with standards such as ADA, Section 508, W3C, etc) view of an entire Website — as the main site constantly changes, each and every change is dynamically reflected in the accessible view created by the UA platform. Usablenet Assistive is a fully-managed service that requires no re-coding of a Website, client installations, infrastructure, maintenance, updating, administration, or Web development resources.</p> <p>Benefits: The Web has become a vital portion in the teaching and learning experience. As the University recognizes the importance of its online presence in the academic and research community, and strives to continuously improve and increase that presence, making all of CUNY Colleges' Websites and Online Services more accessible to the CUNY community of all ages with physical, cognitive and communication disorders, or a combination of disabilities, will make College experience a lot easier and richer. Vital portions of Websites that were previously not available in text format due to its coding limitations (for example, JavaScript) will now be available to users of assistive technologies that do not support such coding language, thus eliminating inaccessible obstacles from content.</p>	5,506.00	5,506.00	5,506.00	16,518.00

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22 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.		10,355.00	10,355.00	10,355.00	31,065.00
23 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.		20,000.00	20,000.00	25,000.00	65,000.00
24 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.		50,000.00	75,000.00	75,000.00	200,000.00
25 Faculty Development (Center for Teaching Excellence) 1. Addition of Macintosh laptops and software 2. Additional software, computer supplies & accessories		8,000.00	8,000.00	10,000.00	26,000.00
26 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, CTE, ACC labs, Academic Depts.).		165,000.00	180,400.00	180,400.00	525,800.00
27 Library/Learning Center (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.		100,000.00	100,000.00	100,000.00	300,000.00

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28	Library/Learning Center (Multimedia) Upgrade the Learning Center, creating a "Multi-Media Center" learning space furnished with an audio and video presentation system capable of accepting and displaying various formats and source materials (examples include videotape, computer generated material, transparencies, slides, and film). Installation of new and upgrade of existing computers to be used for computer based training. Upgrade the Learning Resources Center media equipment to deliver media contents on videotapes, audio tapes, CDs, DVDs, etc. DVD players, 20" TV/VCR combo sets, audio sets w/ CD players.	10,000.00	10,000.00	10,000.00	30,000.00
29	Library (Supplies) Supplement Library computer supplies for support of student printing (toner cartridges, paper, etc.)	6,000.00	6,000.00	6,000.00	18,000.00
30	Network Infrastructure Install electronic switches to expand network communication in more areas across campus. Switches enable us to avoid problems by easing network migration, adaptation, and expansion. They provide the availability and resiliency required to keep network resources available around the clock, which is a service we need to provide to our students. The acquisition of new switches will allow us to provide and expand services to areas where students need to do research such as the computer labs, the Library & Learning Center and classrooms.	50,000.00	50,000.00	50,000.00	150,000.00
31	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 and Technology / Welcome Center.	289,480.00	289,480.00	289,480.00	868,440.00
32	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.	50,000.00	50,000.00	50,000.00	150,000.00

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33	Software (Academic): provide support for academic departments using software not covered under college-wide or university-wide licensing. Physics Department - Annual Software Support - \$9,000 Communications & Arts - \$10,000	19,000.00	20,000.00	20,000.00	59,000.00
34	Technology / Welcome Center State-of-the-art technology facility, operating from 7 am - 11 pm, with resources that provide current learning styles. Designed to enable students to work collaboratively or individually; student helpdesk; digital media recording/editing area; wired / wireless connectivity. (Furniture, sound proofing; ceiling tiles; flooring; air conditioning system; painting; etc.)	225,000.00	-	-	225,000.00
35	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. <i>Supplement Title V grant for next 3 years.</i>	50,000.00	50,000.00	50,000.00	150,000.00
36	Thin Clients or Equivalent Thin Client Computers or equivalent as well as kiosk where the thin client computers will be enclosed. Students on the move are able to quickly check their email, surf the net without needing to visit a computer facility.				
	FY 12: (10) ME 3rd Floor	-	50,000.00	50,000.00	100,000.00
TOTAL		1,419,053.00	1,285,453.00	1,292,453.00	3,996,959.00