



**Office of Information Technology Services**

**MEMORANDUM**

To: Mr. Brian Cohen  
Vice Chancellor and University Chief Information Officer

From: Asif Hussain  
Assistant Vice President/Chief Information Officer

Re: Kingsborough 2019-2020 Student Technology Fee Plan

Date: April 19, 2019

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Attached please find Kingsborough Community College's Student Technology Fee Plan for 2019-2020 as approved by the President's Advisory Committee. We believe it complies with the guidelines set for this process, and for the plan.

Please note due to enrollment decrease and subsequent decrease in tech fee receipts the committee decided to change the refresh cycle for equipment from four years to five years, keeping in mind that there would be exceptions to this rule where instructional needs outweigh the refresh cycle.

In addition to changing the refresh cycle, the committee also decided to restrict the expansion of install base to as minimum as possible in lieu of putting a total freeze to maintain the maintenance cost and increase in cost for refresh of this equipment.

In view of increase burden of temporary wage increase due to salary adjustment, we will be working on a plan to reduce personnel expenses by increased dependency on self-service where possible.

I would like to express my appreciation to the members of the committee for their thoughtful contributions.

C. President Claudia Schrader  
Provost Joanne Russell  
Vice President Eduardo Rios  
Technology Fee Advisory Committee



Kingsborough Community College  
Student Technology Fee Plan  
2019-2020

April 2019

**Kingsborough Community College**  
**Student Technology Fee Plan**  
**2019-2020**

**Overview:**

Kingsborough Community College's Student Technology Fee Plan for 2019-2020 was designed by the President's Advisory Committee with input from faculty, students, and administrators and prioritizes the delivery of instruction via investments in student network infrastructure, desktop and mobile platforms, classroom and laboratory settings, innovative instructional pedagogies, assistive technologies, and related instructional supports.

The main objectives of this plan are in alignment with a major theme identified in the College's Strategic Priorities, which considers technology as integrated into other functional priorities: Developmental education, academic programs, and student support.

Additionally, the areas identified in the Student Technology Fee Plan 2019-2020 reflect the vision of the College's Information Technology Services Strategic Plan, which calls for efforts to "Expand the use of instructional technologies with continued investment in smart classrooms, tools such as lecture capture, and growth in mobile support for instruction."

This document reviews the accomplishments achieved during the 2018-2019 year, providing accountability for the funds expended, and presents the priorities for anticipated expenditures for the 2019-2020 year.

**Committee Members: Please note Six of the 16 members (38%) are students. Although well represented, we are still working to increase the proportion of committee members who are students. The current members with their titles and associations is listed below:**

1. Andres Escobar-Executive Finance Director
2. **Anthony Ng– Student Government Representative**
3. Asif Hussain – Committee Chair, Assistant Vice President and Chief Information Officer
4. Catherine Leaker-Dean of Faculty
5. **Dmitriy Kan – Student Government Representative**
6. **Eduardo Rios – Vice President for Finance and Administration**
7. **Guerlenn Moralien – Student Government Representative**
8. Janine Palludan – Office of Academic Affairs
9. **Jonathan Vaknin – Student Government Representative**
10. **Kellie Marty – Student Government Representative**
11. **Kyle Reese– Student Government Representative**
12. Mark Eaton –Library Department
13. Professor Gail Larkin – Department of Nursing
14. Professor Loretta Taras – Department of Biological Sciences and Director of Kingsborough Center for e-Learning
15. Professor Shawna Brandle – Department of History, Philosophy, and Political Science
16. Professor Tanya Johnson – Department of Tourism and Hospitality

## **Overview of Projects and Initiatives Supported for 2019-2020:**

**[Details and budgets are shown starting on pg. 31 \[ctrl-click here to jump to details\]](#)**

- Augmentation / Maintenance of Networking Infrastructure
- Assistive Technology Augmentation (Residual)
- Kingsborough Mobile APP
- Business Continuity
- Class Capture System and Online Video Depository
- Computerization of Classrooms
- E-Portfolio (Digication)
- Instructional Software Upgrades
- Online Tutoring
- Library Databases and eBooks
- Print Management Solution (Pharos)
- Replacement of Computers in Labs
- Replacement of Printers
- Replacement of Servers
- Smart Class Rooms
- Smart Labs
- Upgrade – Expansion and Enhancement of Labs
- Technology Innovation
- Video in Class Rooms and Labs
- Virtual Desktop Initiative
- Wireless Expansion and Upgrade
- Wireless Printing

The following section reviews the plans put forward for 2018-2019 and provides a summary of progress we have made on each project **in green highlighting**.

## ACCOMPLISHMENTS -TECHNOLOGY FEE 2019-2020

### **Augmentation /Maintenance of Networking Infrastructure Project (Proj # 1)**

The number of devices (whether BYOD or from installation base) is increasing at the rate of 25% per year; the infrastructure setup six years ago, though still reliable, is showing signs of strain. We plan for the coming years and increasing our install base by another 6 percent just in thin clients in classrooms we need to replace out of warranty switches and upgrade them to 10 GB backbone. Because we now have, additional bandwidth we need to remove bottlenecks in the network to ensure the benefit of increased bandwidth is directed to the ends.

**The budget allocation for this project is \$ 45,000.**

### **Status:**

**As part of the overall Instructional network resiliency testing it was determined that we needed to add additional switches in both data center to create self-healing network which would stay up and running even if one of the two data centers was completely impaired, we have completed the physical install of the servers and are waiting for a 48 hour window to complete the interconnections needed to complete the job.**

The actual cost incurred on this Project was \$48,776

### **Augmentation of Connectivity Project (Proj # 2)**

As part of Strategic Initiative Projects, Kingsborough has been connected to CUNY Fiber ring expanding Kingsborough connection to CUNY network to 10 GB from 100 MB, because of this Kingsborough is in process of disconnecting its Internet connection and relying solely on CUNY circuit with a 100 MB backup connection from Altice. The budget allocation is to cover cost of the existing circuit until culmination of the contract. The previous year budget allocation were \$76,600

**The budget allocation for this project is \$ 42,000.**

**Status:**

On Going in Process

The actual cost incurred on this Project was \$42,000

### **Assistive Technology Augmentation (Proj # 3)**

In order to ensure that students with special needs have the right kind of furniture in labs we will be replacing five desks so they are Adjustable to accommodate wheel chairs of different heights.

**The budget allocation for this project is \$ 15,000.**

**Status:**

Completed four adjustable accessible desks deployed. The actual cost of this project was \$ 7,255,04. Rooms added so far V-205, V-220 and the remaining



### **Mobile Project (Proj # 4)**

Krypto's is a comprehensive suite of campus services targeting students, faculty, administrators, alumni and our broader community on both native and mobile web platforms. It was architecture with scalability in mind. Considering that it is impossible to truly plan for the vast array of devices to come in the future, we have built a central service to house data in a way that can be repurposed across all platforms/devices. In this way iPhone®, Android® and forthcoming mobile operating systems will access the Krypto's application through the same central service on the backend. The first set of apps was released in January 2017, we will be adding additional apps and continue to maintain current apps.

**The total budget allocation for this is \$15,000.**

**Status:**

App has been production for more than a year and we are in process of adding additional modules including transit, security and Fix-it

### **Business Continuity Project (Proj # 5)**

In order to support 24/7 operations and to reduce downtime we have embarked on a project to augment the infrastructure and provide redundancy and increase fault tolerances where possible. We are adding UPS to support the network switches in labs. The cost includes equipment and redundant fiber connectivity to IDF closets. We need to ensure that all our labs and IDF which support instructional technology are dual homed and can continue operation irrespective of loss of a core switch or data center.

**The total Budget allocation is \$ 13,383.**

Status

Ongoing in progress

### **Class Capture System and Online Video Depository (Proj # 6)**

Class capture system, after looking at various systems Yuja was selected as the system of choice for class capture, we would be extending this offering to more faculty and use it as a DR solution as well so that in case of emergency recorded classes can be published for student use. The Yuja software can also be used for streaming live content, which provides the opportunity to use it for more than class capture.

**Total Budget Allocation is \$26,400.**

Status” Completed

Yuja is completely integrated with the LMS system

On Budget

### **Computerization of Classrooms Project (Proj # 7)**

In order to meet the growing need for computers labs, conversion to computer based testing and using computers for instructional purposes, we have embarked on a project to deploy computers in classrooms. We are planning to add over 45 wireless thin clients and tablets. Total budget allocation for this project including hardware, electrical work, deployment of furniture and construction needed to convert the current lecture style classrooms to dual-purpose rooms and installation is

Following rooms are to be part of this project.

<u>Room</u>	<u>Existing Seats*</u>
L-100V	45

**Total Budget allocation is \$112,700.**

Status:

A state of the art facility with high video and sound facility with 45 systems, with completely renovated and expanded room with new versatile furniture to allow the room to be used both as classroom and lab, completed and in use, some sound equipment is being installed to be completed by end of Spring break.

The actual cost on this project was \$116,239.r

### **E-Portfolio (Digication) Project (Proj # 8)**

- E-Portfolios are platforms for students, teachers, alumni, and professionals to display their work and ideas. They are archives of learning, discovery, progress, achievement and reflection. A few uses of E-Portfolios include assessment, admissions, interactive resumes, student galleries, teacher resource sites, collaborative project portfolios, and research presentations. KCC plans to use Digitation for 1,100 students and faculty.  
**Total Budget allocation is \$4,990.**

Status: Completed  
On Budget

### **Instructional Software Upgrade Project (Proj #9)**

- Upgrade Adobe software to the latest version in all labs.
- Upgrade Animation software to the latest version in MAC graphic labs.
- Upgrade AutoCAD software to the latest version in all Labs.
- Upgrade Tandberg software in Language Lab L-102G.
- Upgrade Virtualization software for academic servers.
- Upgrade Culinary Science Software in U-118 and M-246 labs.
- Upgrade Netop Software in all labs.
- Upgrade Deepfreeze software in all labs.

**Total budget allocation is \$53,335.**

Status:  
Ongoing in progress:

Current Spend on the Project is \$75,372

### **Library Databases and eBooks (Proj # 10)**

Procuring various titles for library databases as requested by Academic Services.

**Total budget allocation \$ 30,000.**

Status: Completed  
On Budget



### Online Tutoring (Proj #11)

The project will entail augmenting the current Tutorial offerings at Kingsborough by offering the ability for students to get Online Tutoring in subjects that are currently not offered tutoring at Kingsborough. The idea would be to pilot Chegg in few online course and in a course where it is difficult to find tutors.

**Total Budget allocation \$6,000**

Status: In procurement

Current Spend \$9,600t

### Print Management Solution (Pharos) Project (Proj # 12)

- Support for recently deployed pay-for-print system with support for workstation reservations to additional open labs. Expansion of remote printing from home and wireless stations. Expanding reservation facilities to other areas.
- **Total budget allocation \$ 6,316.**
  - Status: Completed, we are using this for remote printing also
  - On Budget

### Replacement of Computers in Labs (Proj # 13)

- Replace 255 computers in the labs based on 4-year refresh cycle.

Room #	Quantity	Make	Model #
L 118B	10	OPT	780 & 790
L 131	11	27" MACs	27"MACs
L 202	6	HP	Z210
L 219S	8	HP	Z210
L 705	7	DELL	790

M 111	28	HP	Z210
M 118	32	HP	Z210
M 149	7	DELL	Optiplex 760
M 200A	36	HP	Z210& Z220
M 223	34	HP	Z210
M 302	8	DELL	Optiplex 760
M 322	31	HP	Z210
T 7220	3	DELL	Optiplex 780
U 227A	21	DELL	Optiplex 9010
TOTAL	240		

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We will also be purchasing 84 tablets and thin clients for M-411 for replacement of end of life and end of support devices

- Replacement of 10 existing out of warranty podium computers.  
**Total Budget allocation for this Project based on current pricing is \$ 177,025**

**Status**

**In Progress on Going**

**So far, 100 plus systems has been replaced**

**Current Spend \$169,033**

**Replacement of Printers Project (Proj # 14)**

- Replace six out of warranty network printers in labs.  
**Total budget allocation \$6,500.**

**Printers to be replaced in Labs**

Room #	Model #
S-324	HP 9040
S-325	HP 9040
L-100C	Canon 6250
L-100D	Canon-6250

M-200	Canon-6250
S-314	HP Color Laserjet Pro Model M452DW

**Status**

**Currently we have replaced four Printer in L-100 and S-314**

**Current spend on this project is \$4,825**

**Replacement of Servers Project (Proj # 15)**

- Replace one out of warranty servers supporting the labs. Also would allow for virtualization of blade servers and stand-alone servers. Addition of memory and processors to existing servers is part of the project.

**Total budget allocation \$15,126.71.**

**Status:**

**Project Completed**

**Smart Class Room Project (Proj # 16)**

- The Smart classroom project would be implemented in two additional classrooms. We will be replacing 30 out of warranty and end of life projection systems to avoid down time and switching of classes due to system outages.

Room	Room Type	Projector
L-137	Television Studio	3M SCP 716/25
L-516	College Discovery	3M SCP 716/25
L-705	KCATT	3M DMS 800
M-126	Access-Ability Lab	3M SCP 716/25
M-421	Nursing Lab	3M DWD 9000
S-114	Science Lab	3M DMS 800
T-238	Classroom	3M SCP 712
T-4126	Nursing Lab	3M DMS 800
T-4201	Classroom	3M SCP 716/25
T-4205	Classroom	3M SCP 712
T-4215	Classroom	3M SCP 716/25
T-4223	Classroom	3M SCP 716/25
T-4227	Classroom	3M SCP 712
T-4251	Classroom	3M SCP 716/25

T-7105	Classroom	3M SCP 716/25
T-7106	Classroom	3M DMS 800
T-7112	Classroom	3M SCP 716/25
T-7117	Classroom	3M SCP 712
T-7119	Classroom/Computer Lab	3M SCP 712
T-7201	Classroom	3M SCP 716/25
T-7204	Classroom	3M SCP 712
T-7206	Classroom	3M DMS 800
T-7208	Classroom	3M DMS 800
T-7212A	Computer Lab	3M SCP 712
T-7217	Classroom	3M SCP 716/25
T-7222	Classroom	3M DMS 800
T-8105	Music Classroom	3M SCP 712
T-8106	Music Classroom	3M SCP 716/25
T-8205	Music Classroom	3M SCP 716/25
T-8210	Music Classroom	3M SCP 716/25
T-8211	Music Classroom	3M SCP 716/25
T-8212	Music Classroom	3M SCP 716/25
U-218	Men's Resource Center	3M SCP 716/25
U-227A	Radio Station Lab	3M SCP 716/25

**Smart Labs Project (Proj # 17)**

Additional projection systems will be installed in labs.

S-324, S-325

**Total budget allocation for Project # 15 and Project # 16 including installation will be**

**\$ 75,000.**

**Status:**

**In Progress, Ongoing**

**Current Spend on this Project is \$46,696**

### **Technology Innovation (Proj. # 18)**

**A competition such as an Instructional Technology Innovation Awards Application. This would involve various offices and departments on campus who implement ideas that enhance instructional technology resources for students and faculty. The project should result in the improvement or continuation in the use of instructional technology and be sustainable.**

**Total Budget allocation \$5,000**

Status:

In planning stage

### **Uplift-Expansion and Enhancement of Labs (Proj # 19)**

- In last fiscal year, a project was started to uplift the labs by replacing the existing makeshift desks with industry-standard furniture that provides a better learning environment and allows for versatile use of this space. In addition to replacing the furniture the project, in collaboration with Facilities is embarking on sprucing up the labs with new paints jobs and the repair of ceiling tiles and flooring. The project includes adding capacity where possible by reconfiguring the rooms and adding an access card system to allow faculty to open the doors based on scheduled room usage rather than waiting for the ITS department. Following labs have been earmarked for next fiscal year.  
M-157M-158. S-314, S-330

**Total budget allocation for this project \$26,000.**

Status:

On Going in Progress

Adding Door Access systems to 17 class rooms in T4,

Current spend on the project \$23,405

### **Tablets\Laptops for Students Project (Proj # 20)**

- Replacement of out of warranty wireless laptops based on a four-year refresh cycle. As the use of tablets in instructional areas have increased and there is a cross section of Kingsborough students without such devices we will be replacing and adding systems that can be used both as tablets and Laptops. We plan on adding 70 such devices.

Kiosk - 12 Bay Host

12-bay Host Station 30"w x 29"d x 60"h set for compatible devices (to be specified). At time of order placement). RFID 4.0 Technology. Includes Web Camera to take Photo of

every person checking out device. Touchscreen Monitor, Bar Code or Swipe. In addition to adding and replacing laptops we will be embarking on installing our first self-service Kiosk for laptops and tablets. Therefore, students can borrow these devices after hours and on their own.



**Total Budget allocation \$64,707**

Status:

On Going in Procurement

#### **Video in Class Rooms and Labs (Proj # 21)**

- In order to meet need for video collaboration in instruction six labs will have HD camera installation to work with Blackboard Collaborate, Skype, Radvision or any other video conferencing system. Labs to be added this fiscal year would be M-125, S-214, S-225, V-223, V-225 and M-246

**Total Budget allocation is \$7,000.**

Status:

On Going in Procurement

#### **Virtual Desktop Initiative (Proj # 22)**

- Currently we have about 60 VDI instance available for students using VMware Horizon product to provide concurrent access to fashion design and Math Department student's use of software via tablets, laptop and handhelds. The additional 30 seat virtual lab would

allow students who were lacking the ability to practice and use this software outside the Physical Lab. It also ameliorates the need for additional licenses for the open labs while allowing students to do homework assignments.

**Total Budget allocation is \$55,000**

**Status:**

**Installation completed, we will providing additional 30 Virtual desktop connections to students and 30 additional connections to Faculty**

**The current spend on this project is \$50,162.**

**Video Channels for Academic Success (Proj #23)**

In order to fulfill the need to communicate different programs aimed at Academic Success, accelerated graduation and other initiatives aimed at early intervention a project would which entails creating a Video Wall is proposed this Video wall will broadcast video channels.

**Total Budget allocation is \$5,000**

**Tech Fee Committee decided to use the allocation for this project towards Tablet lending program, current status in planning stage.**

**Wireless Expansion and Upgrade Project (Proj # 24)**

- We will continue the process of adding access points in classrooms and exterior areas to accommodate wireless use through thin clients and mobile devices. The project entails adding 50 access points and upgrade/replacement of three controllers.

**Total Budget Allocation \$ 25,000 for Access Points, \$15,000 for cabling/enclosures and \$35,000 for new high capacity controllers.**

**Total budget allocation: \$69,000**

**Status: Implementation for controllers is planned for Spring break. Access points are installed as needed in different areas of the campus**

**Status:**

**New Controllers have been purchased to speed up the Wireless access further and allow for at least 5,000 simultaneous connections current controllers support**

**3,500 connections. Additional access points are on order to be deployed in June 2019.**

**Current Spend on this project is 24,633**

**Wireless Printing Project (Proj # 25)**

- In the last fiscal year, we added 4 Wireless Printing Stations we plan on adding 2 more Wireless Printing stations do provide students to print from their mobile devices. This facility is available to everybody who is registered in the current term.

**Total Budget Allocation \$ 4,000**

**Status:**

**Location Assignment Phase**

**Computer Supplies (Project 26):**

**Total Spend 56,075**

**Equipment Maintenance (Project 27)**

**Total Spend 162,033**

**Additional Projects:**

1. Project NO WAIT, 156 Open Lab computers were outfitted with SSD cards to reduce the boot time on these computers from 160 seconds to under 55 seconds.
2. Installation of five charging stations for student image below, this will help in addition to Laptop/Tablet charging station and USB outlets the need for charging locations for the



students.





# TECHNOLOGY FEE- Projects 2019-2020

## **Augmentation of Networking and Infrastructure Project (Proj # 1)**

As part of our continuous efforts to maintain 24x7 operations for network and infrastructure, we have to continue to replace and update the network and infrastructure.

**The budget allocation for this project is \$ 40,000.**

## **Assistive Technology Augmentation (Proj # 2)**

In order to ensure that students with special needs have the right kind of furniture in labs we will be replacing three desks so they are Adjustable to accommodate wheel chairs of different heights.

**The budget allocation for this project is \$ 5,442**



## **Mobile Project (Proj # 3)**

KCC APP is being around for 3 years now and we have added numerous additional modules to it we will continue to increase enrollment and additional modules to make access to information and resources for students.

**The total budget allocation for this is \$15,000.**

## **Class Capture System and Online Video Depository (Proj # 4)**

**Yuja system continues to gain increase usage from students after integration with Blackboard. The system is used to make available to students videos and other information that cannot be stored on blackboard due to space limitation.**

**Total Budget Allocation is \$26,400.**

**Computerization of Classrooms Project (Proj # 5)**

Project Entails creating a Video Editing lab and combing two rooms together to create a better work improvement. **Changing the capacity from 12 to 20 systems. Adding storage capacity for Video Editing from 10 to 25 Terabyte, moving server and storage to Datacenter. Replacing the existing MAC platform to High End PC, based system to allow for longer shelf life of systems in the lab and compatibility with AVID video editing platform, which is PC, based.**

Following rooms are to be part of this project.

<u>Room</u>	<u>Existing Seats*</u>
L-131-L-132	12

**Total Budget allocation is \$50,000.**

**E-Portfolio (Digication) Project (Proj # 6)**

- E-Portfolios are platforms for students, teachers, alumni, and professionals to display their work and ideas. They are archives of learning, discovery, progress, achievement and reflection. A few uses of E-Portfolios include assessment, admissions, interactive resumes, student galleries, teacher resource sites, collaborative project portfolios, and research presentations. KCC plans to use Digitation for 1,100 students and faculty.

**Total Budget allocation is \$4,990.**

**Instructional Software Upgrade Project (Proj #7)**

- Upgrade Adobe software to the latest version in all labs.
- Upgrade Animation software to the latest version in MAC graphic labs.
- Upgrade AutoCAD software to the latest version in all Labs.
- Upgrade Tandberg software in Language Lab L-102G.
- Upgrade Virtualization software for academic servers.
- Upgrade Maritime Software.
- Upgrade NetOp Software in all labs.

- Upgrade Deepfreeze software in all labs.
- Upgrade of Examsoft Software
- Upgrade of Okta software
- Upgrade of React software

**Total budget allocation is \$75,000.**

**Library Databases and eBooks (Proj # 8)**

Procuring various titles for library databases as requested by Academic Services.

**Total budget allocation \$ 20,000.**

**Online Tutoring (Proj #9)**

The project will entail augmenting the current Tutorial offerings at Kingsborough by offering the ability for students to get Online Tutoring in subjects that are currently not offered tutoring at Kingsborough.

**Total Budget allocation \$9,600**

**.Print Management Solution (Pharos) Project (Proj # 10)**

- Support for recently deployed pay-for-print system with support for workstation reservations to additional open labs. Expansion of remote printing from home and wireless stations. Expanding reservation facilities to other areas.
- **Total budget allocation \$ 6,316.**

**Replacement of Computers in Labs (Proj # 11)**

- We need to replace 628 computers in the labs based on 4-year refresh cycle. A decision was made by Tech Fee Committee unanimously to change the refresh cycle for Computers to 5 years, thereby reducing the number of computers to replace from 628 to 502, but due to budget shortfall we will only be replacing 270 systems which means next year we will be starting with a shortfall of 232 computers and will need to upgrade 734 computers if the trend continues in 2 years we will have at least 50 percent of systems out of warranty. So if there is additional funding available we will try to reduce the 232 systems carry forward to next year by as much as possible.

The labs and computerized class destined to be replaced next year are as follows:

LAB\Location	Quantity	Type	Warranty Status
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L-131	20	Computer	Expired
M-159	36	Computers	Expires April 2019
M-349	30	Mini Computers	Expires April 2019
M-415	19	Computers	Expires April 2019
S-214	36	Computers	Expires April 2019
S-225	34	Computers	Expires April 2019
S-245	30	Mini Computers	Expires April 2019
T-243	25	Computers	Expires April 2019
T-605E	10	Computers	Expires April 2019
V-205	30	Mini Computers	Expires April 2019
	270		

**Total Budget allocation for this Project based on current pricing is \$ 243,000**

**Replacement of Printers Project (Proj # 12)**

- Replace three out of warranty network printers in labs.  
**Total budget allocation \$6,500.**

**Replacement of Servers Project (Proj # 14)**







- Replace one out of warranty servers supporting the labs. Also would allow for virtualization of blade servers and stand-alone servers. Addition of memory and processors to existing servers is part of the project.

**Total budget allocation \$15,126.**

**Smart Class Room and Labs Project (Proj # 15)**

- We will be replacing 20 out of warranty and end of life projection systems to avoid down time and switching of classes due to system outages. Additional projection systems will be installed in labs.




**Total budget allocation for including installation will be \$ 45,000.**

<b>E-114 Ext. 4310</b>	BoxLight Projector and Digital Board with DVD/VCR (BoxLight BL X25NU Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>L-139 Ext. 4498</b>	BoxLight Projector and Digital Board with DVD/VCR (BoxLight BL X25NU Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>S-113 Ext. 4327</b>	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>L-137 Ext. 5606</b>	3M Projector and Digital Board (SCP 716 Projector)		<b>Television Studio</b>	<b>PC Thin Client with Internet Access</b>
<b>L-516 Ext. 5520</b>	3M Projector and Digital Board (SCP 725 Projector)		<b>College Discovery Lab</b>	<b>Internet Access</b>
<b>T-7105</b>	3M Projector and Digital Board (SCP 716 Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>

<b>T-7112</b>	3M Projector and Digital Board (SCP 716 Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Desk</b>
<b>T-7201</b>	3M Projector and Dry Erase Board (SCP 716 Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>T-7217</b>	3M Projector and Dry Erase Board (SCP 716 Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>T-8106</b>	3M Projector and Dry Erase Board (SCP 716 Projector)		<b>Music Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>T-8205</b>	3M Projector and Dry Erase Board (SCP 725 Projector)		<b>Music Classroom</b>	<b>PC Computer with Internet Access, NOVA Desk</b>
<b>T-8210</b>	3M Projector and Dry Erase Board (SCP 725 Projector)		<b>Music Classroom</b>	<b>PC Computer with Internet Access, NOVA Desk</b>
<b>T-8211</b>	3M Projector and Dry Erase Board (SCP 725 Projector)		<b>Music Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>T-8212</b>	3M Projector and Digital Board (SCP 725 Projector)		<b>Music Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>



<b>U-227A</b> <b>Ext. 4572</b>	3M Projector and Dry Erase Board (SCP 725 Projector)		<b>Radio Station Classroom</b>	<b>PC Thin Client with Internet Access</b>
<b>T-4227</b> <b>Ext. 4037</b>	3M Projector and Digital Board (SCP 712 Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>T-8105</b>	3M Projector and Digital Board (SCP 712 Projector)		<b>Music Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>

<b>T-7206</b> Ext. 4340	3M Projector and Digital Board (DMS 800 Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>T-7208</b> Ext. 4341	3M Projector and Digital Board (DMS 800 Projector)		<b>Classroom</b>	<b>PC Computer with Internet Access, NOVA Standing Lectern</b>
<b>T-7222</b>	3M Projector and Digital Board (DMS 800 Projector)		<b>Classroom/ Computer Lab</b>	<b>PC Computer with Internet Access, Spectrum Desk</b>

**Technology Innovation (Proj. # 16)**

A competition such as an **Instructional Technology Innovation Awards Application**. This would involve various offices and departments on campus who implement ideas that enhance instructional technology resources for students and faculty. The project should result in the improvement or continuation in the use of instructional technology and be sustainable.

**Total Budget allocation \$5,000**

**Uplift-Expansion and Enhancement of Labs (Proj # 17)**

**Total budget allocation for this project \$26,000.**

**Tablets\Laptops for Students Project (Proj # 18)**

- Replacement of out of warranty wireless laptops based on a four-year refresh cycle. As the use of tablets in instructional areas have increased and there is a cross section of Kingsborough students without such devices we will be replacing and adding systems that can be used both as tablets and Laptops. We plan on adding 70 such devices.

**Total Budget allocation \$50,000**

**Video in Class Rooms and Labs (Proj # 19)**

- In order to meet need for video collaboration in instruction six labs will have HD camera installation to work with Blackboard Collaborate, Skype, Radvision or any other video conferencing system...

**Total Budget allocation is \$7,000.**

**Virtual Desktop Initiative (Proj # 20)**

- Currently we have about 150 VDI instance available for students and faculty using VMware Horizon product to provide concurrent access to fashion design and various other Department students' use of software via tablets, laptop and handhelds. The additional 30 seat virtual lab would allow students who were lacking the ability to practice and use this software outside the Physical Lab. It also ameliorates the need for additional licenses for the open labs while allowing students to do homework assignments.

**Total Budget allocation is \$26,994**

**Wireless Expansion and Upgrade Project (Proj # 21)**

- We will continue the process of adding access points in classrooms and exterior areas to accommodate wireless use through thin clients and mobile devices. The project entails adding 50 access points and upgrade/replacement of three controllers.

**Total Budget Allocation \$ 25,000 for Access Points and \$ 5,000 for installation**

**Total budget allocation: \$30,000**

**Wireless Printing Project (Proj # 22)**

- In the last fiscal year, we added 4 Wireless Printing Stations we plan on adding 2 more Wireless Printing stations do provide students to print from their mobile devices. This facility is available to everybody who is registered in the current term.

**Total Budget Allocation \$ 4,000**

**Computer Supplies (Project 23):**

**Total Spend 52,000**

**Equipment Maintenance (Project 24)**

**Total Spend 265,000**

## BUDGET TEMPLATE 2019-2020

<b>Staff Costs</b>	(List each position, title, salary and fringes)	
_____	College Assistants (Lab Support)	700,000
_____	Fringe Benefits	67,000
<b>Sub-Total</b>		<b>767,000</b>
<b>Consulting-Smart Class Room\Smart Labs-Computerization of Class Rooms &amp; Re-configuration of Labs</b>		<b>35,000</b>
<b>Sub-Total</b>		
<b>Hardware, Networking, Peripherals</b>		
Personal Computers/Servers/Laptops	Quantity	
PCs	_____ 270	243,000
Laptops	_____ 30	30,000
Tablets\Thin Clients	_____ 30	20,000
Servers	_____ 1	<u>15,228</u>
Projection Device	_____ 20	30,000
Printers/Scanners		
Printers	_____ 3	<u>6,500</u>
Routers/Hubs/Wiring		40,000
Infrastructure	_____	<u>5,000</u>
Wireless	_____	30,000
<b>Sub-Total</b>		<b>419,728</b>
<b>Instructional Software &amp; Other Projects</b>		
(Provide product name and estimated cost, if known)		
Other	_____	_____
Please see project narrative	_____	_____
<b>Sub-Total</b>		<b>180,300</b>
<b>Library Electronic Databases</b>		
_____		_____

		<u>20,000</u>
<b>Sub-Total</b>		
<b>Furniture</b>		<u>30,000</u>
<b>Sub-Total</b>		
<b>Construction</b>		
<b>Sub-Total</b>		
<b>Faculty Development and Training</b>		
<b>Sub-Total</b>		
<b>Miscellaneous</b>		
Paper for Student Printing		<u>10,000</u>
Computer supplies (Includes MISC items for various projects)		<u>52,000</u>
Equipment Maintenance		<u>264,658</u>
<b>Sub-Total</b>		<u>326,658</u>
<b>Assistive Technology</b>		
<b>Sub-Total</b>		<u>5,442</u>
<b>Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)</b>		
Blackboard		
Symantec		
STI		<u>237,538</u>
<b>Sub-Total</b>		
	<b>TOTAL</b>	<u>2,021,666</u>

