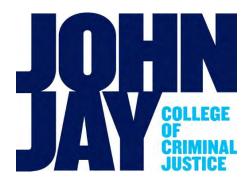# STUDENT TECHNOLOGY FEE PLAN 2016-2017

SUBMITTED BY: STUDENT TECHNOLOGY FEE ADVISORY COMMITTEE

APRIL 2016

STUDENT TECHNOLOGY FEE ADVISORY COMMITTEE MEMBERS

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CHIEF INFORMATION OFFICER
DEPARTMENT OF INFORMATION TECHNOLOGY

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MATH

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PUBLIC MANAGEMENT

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EX-OFFICIO MEMBERS

RAYMOND JIGGETTS
DIRECTOR
CLASSROOM & LAB SUPPORT SERVICES

YVETTE FIBLEUIL
PROJECT COORDINATOR
DEPARTMENT OF INFORMATION TECHNOLOGY

		Academic Calendar Year		
		2014/2015[1]	2015/2016[2]	2016/2017
Staff Costs[3]	(List each position, title, salary and fringes)			
College Assistants (Lab Support)		$ 885,676	$ 882,382	$ 875,876
Lab Assistants (CLSS)		$ 59,993	$ 54,539	$ 54,539
Computer Technicians (CLSS)		$ 203,119	$ 184,652	$ 184,652
Laptop Loan Assistant (CLSS)		$ 30,192	$ 27,449	$ 27,449
Lab Coordinators/Trainers (CLSS)		$ 131,805	$ 128,538	$ 128,538
Lab Assistant (CTA)		$ 14,201	$ 12,899	$ 12,899
Lab Assistant (Couns)		$ 11,305	$ 10,273	$ 10,273
Helpdesk Support (DoIT)		$ 103,206	$ 93,790	$ 93,790
Student Services Web Developers (DoIT)		$ 50,215	$ 50,215	$ 50,215
Lab Assistant (FOR)		$ 19,391	$ 17,628	$ 17,628
Lab Assistant (Grad)		$ 14,170	$ 12,871	$ 12,871
Video Lecture Production Asst (JJay Online)		$ 23,269	$ 25,682	$ 25,682
Student Support Services (JJay Online)		$ 23,269	$ 25,682	$ 25,682
Lab Coordinator/Lab Assistants (LPS)		$ 21,125	$ 19,191	$ 19,191
After Hours Study/Word Processing Lab Assist/E-Reserve (LIB)		$ 41,199	$ 37,454	$ 37,454
Improving eDocuments - Adj. Prof. (LIB)		$ 6,549	$ 6,612	$ 6,890
Cataloging John Jay Videos - Adj. Prof. (LIB)		$ 6,004	$ 6,456	$ 6,727
Lab Assistants (Math)		$ 44,344	$ 40,310	$ 40,310
Lead Lab Technician (Math)		$ 22,291	$ 20,833	$ 20,833
Adaptive Technology Specialist (OAS)		$ 3,580	$ -	$ -
PATT Program Coordinator (PSY)		$ -	$ 11,000	$ 11,000
PATT Videographer (PSY)		$ -	$ 2,000	$ 2,000
Faculty Research & Development - PATT (PSY)		$ -	$ 24,000	$ 24,000
PATT Ass. Prof. (PSY)		$ -	$ 8,000	$ 8,000
PATT Full Prof. (PSY)		$ -	$ 8,000	$ 8,000
PATT Full Prof. (PSY)		$ -	$ 3,000	$ 3,000
Lab Assistants (SEEK)		$ 16,955	$ 15,409	$ 15,409
AV Student Event Technicians (TESS)		$ 31,731	$ 28,846	$ 28,846
Statistics Lab Assistant (UGS)		$ 7,763	$ 7,053	$ -
Full-Time PS		$ 622,366	$ 645,231	$ 676,082
Blackboard Systems Coordinator - H.E.a (AcAff)		$ 78,897	$ 79,768	$ 83,115
Blackboard Support - H.E.a (AcAff)		$ 53,233	$ 53,759	$ 59,792
Evening Tech. Coordinator - IT Assist L1 (CLSS)		$ 65,884	$ 66,535	$ 69,327
CUNYfirst/Blackboard Support - H.E.a (DoIT)		$ 53,233	$ 57,384	$ 59,792
Director - HEO (JJay Online)		$ 150,197	$ 151,682	$ 158,046
Electronic Librarian - Assoc. Prof. (LIB)		$ 112,330	$ 126,438	$ 131,743
Library Network Manager - HEA (LIB)		$ 108,592	$ 109,665	$ 114,267
Sub-Total		1,508,042	1,527,613	1,551,957
Consulting				
Collective Bargaining Set Aside[4]		$ -	$ 150,301	$ 187,081
Sub-Total		$ -	$ 150,301	$ 187,081
Hardware, Networking, Peripherals				
Personal Computers/Servers/Laptops	Qty			
PCs		$ 306,000	$ 300,000	$ 320,000
Computer & Smart Classroom Replacements	-	$ 300,000	$ 300,000	$ 320,000
Dig For/Cyber Sec Comp (PMgmt)		$ 6,000	$ -	$ -
Laptops		$ 4,377	$ -	$ -
Longterm Laptop Loan (UGR)	6	$ 4,377	$ -	$ -
Servers		$ 13,000	$ -	$ -
Storage Server Replacement (LIB)	1	$ 13,000	$ -	$ -
Projection Device		7,633	7,633.00	$ 7,633
Projector Bulb Repl (CLSS)		$ 7,633	$ 7,633	$ 7,633
Printers/Scanners		$ 16,730	$ 2,400	$ 2,400
NH Student Scanners (CLSS)	1	$ 400	$ -	$ -
BookScan Station Maint (LIB)		$ 2,400	$ 2,400	$ 2,400
BookScan Stations (LIB)		$ 13,600	$ -	$ -

Student Copier Maint. (StuGov)	*$*	*330*	*$*	*-*	*$*	*-*
Routers/Hubs/Wiring	$	-	$	-	$	-
Infrastructure	$	-	$	-	$	-
Wiring	$	-	$	-	$	-
Sub-Total		**347,740**		**310,033.00**	**$**	**330,033**

Software

(Provide product name and estimated cost, if known)

Security, Fire, Emergency Mgmt Biometric System (SFEM)	$	7,145	$	-	$	-
Digication ePortfolios (UGS)	$	3,000	$	-	$	-
CPP Student Career Online Assessment (CarDev)	$	1,090	$	1,090	$	1,090
Deep Freeze (CLSS)	$	2,400	$	2,400	$	2,400
Digital Signage Software Maint. (CLSS)	$	2,000	$	2,000	$	2,000
eTraining (CLSS)	$	6,000	$	6,000	$	6,000
Misc. Software (CLSS)	$	30,000	$	30,000	$	30,000
Verdiem (CLSS)	$	2,340	$	2,340	$	2,340
SPSS Virtual Campus (MSRC)	$	5,000	$	5,000	$	-
TutorTrac/LabTrac (MSRC)	$	1,349	$	1,349	$	1,349
Enhanced Accessibility Mgmt Software (OAS)	$	3,185	$	-	$	-
Lab Instructional Resources (Soc)	$	10,425	$	-	$	-
Plato (SEEK)	$	2,531	$	-	$	-
Music Technology Software Update	$	-	$	-	$	4,900
Sub-Total	**$**	**76,465**	**$**	**50,179**	**$**	**50,079**

Library Electronic Databases

eResources	$	235,000	$	235,000	$	235,000
EBSCO Discovery Service	$	16,000	$	-	$	-
eReserves	$	5,058	$	5,058	$	5,058
eReserve Upgrade	$	4,000	$	-	$	-
Sub-Total	**$**	**260,058**	**$**	**240,058**	**$**	**240,058**

Furniture

Mobile Charging Stations (LIB)	$	9,895	$	-	$	-
Jay Walk Solar Charging Stations (Fac)	$	50,000	$	-	$	-
Sub-Total	**$**	**59,895**	**$**	**-**	**$**	**-**

Construction

Westport Smart Classroom Enhancement (CLSS)	$	85,400	$	-	$	-
Collaborative Student Workspace (LIB)	$	35,000	$	-	$	-
Collaborative Student Workspace Phase II (LIB)	$	-	$	-	$	21,710
Sub-Total	**$**	**120,400**	**$**	**-**	**$**	**21,710**

Faculty Development and Training

Faculty Development (Provost)	$	90,000	$	-	$	-
Pedagogy & Technology Training - PATT OTPS (PSY)	$	-	$	34,000	$	34,000
Faculty Development (LIB)	$	5,000	$	5,000	$	5,000
Sub-Total	**$**	**95,000**	**$**	**39,000**	**$**	**39,000**

Miscellaneous

Improved Tech Access & Delivery (AcAdvise)	$	5,245	$	-	$	-
Guitar Project (Art & Music)	$	8,840	$	1,000	$	1,000
Misc. Supplies (CLSS)	$	30,000	$	30,000	$	30,000
Print Management (CLSS)	$	75,000	$	75,000	$	75,000
Smart Classroom Replacements (CLSS)[5]	$	20,000	$	20,000	$	-
Video & Computer Production Equipt (DisRes)	$	4,602	$	-	$	-
Call Center Maintenance (DoIT)	$	13,000	$	13,000	$	13,000

Item			
Student Internet Radio Station (English)	$ 4,620	$ -	$ -
Video Production Basics (English)	$ 6,617	$ -	$ -
JJ Online: Next Phase OTPS (JJay Online)	$ 69,200	$ 69,200	$ -
JJ Online: Additional Funding	$ -	$ 240,000	$ 249,200
Clickers (LIB)	$ 1,992	$ -	$ -
Video Collection (LIB)	$ 14,000	$ 14,000	$ 14,000
Streaming Video Collection (LIB)	$ 25,548	$ 25,548	$ 25,548
Accessible Health Tech (OAS)	$ 8,390	$ -	$ -
UMI Student Lounge Tech (UMI)	$ 4,050	$ -	$ -
Modern Language Center Upgrade (UGS)	$ -	$ -	$ 575
ENG261 Digital Video Production (ENG)	$ -	$ -	$ 3,585
Radio 568 - 2016 (ENG)	$ -	$ -	$ 2,897
Sub-Total	**$ 291,104**	**$ 487,748**	**$ 414,805**

Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)			
ETI	$ 331,875	$ 313,613	$ 315,478
STI	$ 251,000	$ 251,000	$ 256,549
STI Addition	$ -	$ -	$ 172,651
Sub-Total	**$ 582,875**	**$ 564,613**	**$ 744,678**

TOTAL[6]	3,341,579	3,369,544.64	3,579,401

Annotations:

[1.] *Fringe Benefit rates increased to 24.3% for part-time and 41.6% for full-time PS.*

[2.] *Fringe Benefit rates adjusted to 13% for part-time and 43% for full-time PS as per 9/9/14 UBO memo.*

[3.] *John Jay College Tech Fee plan PS allocations include salary and associated fringe benefit expenses.*

[4.] *Collective Bargaining set-aside for possible retro lump sum payments for PS on TF in the event of contractual agreement.*
[5.] *Smart Classroom Replacements combined with Computer Replacements for flexibility with equipment procurement.*

[6.] *Perpetual holdings/reserve of $450k required to cover recurring summer OTPS & PS expenses is not included in the total. As a result, the total available revenue required to support the FY17 plan is approx. $4.1M.*

PROJECT NAME:	MUSIC TECHNOLOGY SOFTWARE UPGRADE	
DEPARTMENT:	ART & MUSIC	
EXPECTED START DATE:	7/1/16	Expected End Date: 6/30/17
PROJECT LEADER:	BENJAMIN BIERMAN	
PROPOSED BUDGET:	$4,900	

Project Description:

The Music Technology program is a cornerstone of the music minor, providing 200 and 300 level courses. MUS 236, Music Technology, runs in the fall and spring semesters and MUS 336, Composition through Technology, runs every spring. Both courses are full every semester. The entire course is built around the use of a digital audio workstation, Apple's Logic. All of the composing and recording that is done for every project takes place in this environment. We are currently using Logic 9, but Logic X has been out for some time, and with the new operating systems, Logic 9 is quickly becoming outdated. There are also additional features in the new version that will greatly enhance the student experience. This proposal would allow us to purchase current versions of the software that is essential to all of the students' work. We are asking for enough licenses to equip the music technology studio as well as the computer lab for students to complete their work (we do not currently have this capability, making it difficult for students). In addition, small items wear out, and we need headphones (students do all work individually with headphones) and miscellaneous cables as part of overall maintenance of the music technology studio.

PROJECT NAME:	RADIO586 - 2016		
DEPARTMENT:	ENGLISH		
EXPECTED START DATE:	7/1/16	EXPECTED END DATE:	6/30/17
PROJECT LEADER:	ALAN WINSON		
PROPOSED BUDGET:	$2,897		

PROJECT DESCRIPTION:

Radio568 is a student-oriented Internet radio station streaming out of the JJAY English Department weekdays during the semester. We have established the basic technical structure for broadcasting and podcasting and now need to expand our capabilities by sound proofing the studio, adding local digital storage, mic silencing, and an additional computer for on site audio editing for work study and media studies students.

The Radio568 studio is accessible to all JJAY students trained to use the equipment and to faculty working with students on curricular-based audio projects. We are expanding our programming and bringing on several more work study students which will require at least one more computer to facilitate editing the growing number of audio projects. Any JJAY student wanting to develop specific audio projects can develop a program for broadcasting and/or podcasting.

PROJECT NAME:	ENG261 DIGITAL VIDEO PRODUCTION	
DEPARTMENT:	ENGLISH	
EXPECTED START DATE:	7/1/16	EXPECTED END DATE: 6/30/17
PROJECT LEADER:	LYELL DAVIES	
PROPOSED BUDGET:	$3,585	
PROJECT DESCRIPTION:		

This request is for video equipment for use by students enrolled in ENG261 Digital Video Production (formerly known as ENG261 Video Production Basics: now revised to meet current learning needs). ENG261 is a mainstay of the Film Studies minor and a cornerstone of the English Dept.'s new minor in Digital Media and Journalism (DMJ)(approved by UCASC: to be launched in Fall 2016). In ENG261, students plan and conceive, script, videotape, and edit their own short documentary or fiction videos. ENG261 is offered at least once each academic year, and sometimes in both the Fall and Spring semesters. This request is for equipment that will: strengthen our present inventory of equipment; meet emerging needs linked to student use of large High Definition (HD) video data files. 1) 1 Sony digital HD video camcorder. In past years with Tech Fee funds we purchased three HD cameras, we need one more to ensure we have an adequate ratio of cameras to students (course capped at 20 students). 2) Two camcorder batteries for above. 3) 8 Lacie portable hard drives: HD video editing requires large digital files (1G per minute of video footage). Students need a means to move these files between various on- and off-campus computer terminals when viewing, logging, or editing their video footage. Some students have hard drives they can use in this way, but most do not; nor can they afford to purchase a hard drive for use in this course. Presently many students must store their media files on a motley collection of obsolete hard drives, donated by the instructor. 4) 8 Pelican 1040 cases for above. 5) 2 microphone 'boompoles': for mounting micophones when taping recording sound/interviews. Presently with have 3 boompoles in our inventory: this does not meet demand.

PROJECT NAME:	COLLABORATIVE STUDY SPACES - PHASE II		
DEPARTMENT:	LIBRARY		
EXPECTED START DATE:	7/1/16	EXPECTED END DATE:	6/30/17
PROJECT LEADER:	BONNIE NELSON		
PROPOSED BUDGET:	$21,710		
PROJECT DESCRIPTION:			

The Library Department used FY2015 Student Technology Fee funds to retrofit two existing group study rooms in the Library with collaboration hardware and furniture. Students have been actively and enthusiastically using these spaces and the furniture and equipment have held up well, so we now seek to add collaboration hardware and furniture to turn three additional group study rooms into collaborative work spaces. Increasingly, John Jay students are assigned to work collaboratively on projects that result in Powerpoint, web or other presentations. They need enclosed spaces designed to enable individuals to work together on building their presentations, but small group rooms are almost non-existent in the College outside of the Library, which currently has only five. Libraries are now being designed—and redesigned—to provide for large numbers of group study rooms with computer and presentation equipment to facilitate this collaborative work. With a modest investment of funds we can turn all of our existing group study rooms into collaborative work spaces. The creation of additional group spaces will probably need to await a major renovation of the Library but, in the interim we can maximize the use of the spaces we have.

PROJECT NAME:	MODERN LANGUAGE CENTER UPDATE & UPGRADE		
DEPARTMENT:	UNDERGRADUATE STUDIES		
EXPECTED START DATE:	7/1/16	**EXPECTED END DATE:**	6/30/17
PROJECT LEADER:	TIMOTHY FRAWLEY		
PROPOSED BUDGET:	$575		
PROJECT DESCRIPTION:			

The Modern Language Center provides the student body with tutoring in eight different languages, administers all foreign language placement exams for the college, and provides access to language learning software in its computer lab. This request seeks to ensure that our Learning Center has necessary devices for everyday language learning activities (headphones), as well as a basic server that can be accessed in the Center as a repository for language learning resources and the installation of free software to aid student learning and ideally facilitate the administration of placement exams. Perhaps the simplest server option would be a basic desktop or tower computer running an open source operating system such as Linux, to simplify maintenance.