City Tech
Student Technology Fee Plan
2023-2024

New York City College of Technology's Student Technology Fee Plan for 2023-2024 continues to prioritize investments in supporting and maintaining the College's academic programs, which rely heavily on software and hardware required for both instructional purposes, as well as student learning based on industry standards. The Plan continues to focus on technology needs to facilitate online and Hyflex courses, but also the returning in-person student needs. As our students return to in-person activities, this year's Tech Fee plan seeks to replenish aging equipment and introduce the latest technology in academic labs and general student technology centers.

City Tech's programs are diverse and are dependent on lab and experiential learning environments which require discipline-specific hardware, software and general expendables for operational needs. As in most years, the Plan is intended to increase reach and capacity and includes professional development workshops, institutionalization of pilot programs in academic departments, expansion of access to needed instructional materials, and implementation of simulation tools in clinical health and science departments to compliment in-person labs.

Priorities for 2023-2024:

In consideration of 2023-2024 enrollment projections, and funding requests submitted by academic departments in the School of Technology & Design, the School of Professional Studies, and the School of Arts and Sciences, as well as students, and various student support entities, a Tech Fee Plan was established based on a projected $3.3M budget for the 2023-2024 academic year.

Much of this year's Tech Fee will prioritize the continuation of existing budgeted services such as equipment upgrades, maintenance and software renewals.

COMMITTEE PARTICIPANTS

Students:

Salimatou Doumbouya, SGA President, Architectural Technology, BTech
Yaire Castillo, Legal Assistant Studies, BS
Rafael Carrera, Facilities Management, BTech
Frank Lachapelle, Data Science, BS
Josephine Tranquil, Paralegal Studies, BS

Administration & Faculty:

Russell Hotzler, President
Pamela Brown, Provost and VP for Academic Affairs
Miguel Cairol, VP for Administration and Finance
Mohammed Razani, Faculty - Electrical & Telecommunications Technology
Faculty –Library
(elections for faculty membership on the Committee will be held by the College Council in the fall semester.)

Supporting staff – (non-voting)

Rita Uddin, AVP Information Technology
Gerarda Shields, Dean for Technology and Design
Vacant, Director of Instructional Technology
Brad Isaacson, Chair, College Council Technology Committte/Math Professor

PROJECTS LIST

Project Name	New (N) or Continuing (C) Project
Campus MDM solution (Jamf)	N
Classroom Support Staff	C
Cloud VDI	C
Cloud VDI - Arch Tech GPU	C
DegreeWorks	C
Fashion Snoops Database	N
HER - Electronic Health Record	C
iTec Support & Maintenance	C
iTec Support Staff	C
Learning Center services	C
Library Subscription renewal	C
Library Support	C
Maintenance of English Labs	C
Maintenance of Arch Tech Labs	C
Maintenance of BIO Labs	C
Maintenance of CMCE Lab	C
Maintenance of COMD Labs	N
Maintenance of ENT Labs	C
Maintenance of ETET Labs	C
Maintenance of MECH Labs	C
Maintenance of Physics Labs	C
Maintenance of Radiologic Tech Labs	C
Maintenance of WebWork	C
OpenLab Support	N
Presence	C
Qlab Software Upgrade	N
Remote Lab Access	C
Restorative Dentistry Program - Asiga Pro Printer 3D 4K	C
Student Device Loaner Program	C
Student Helpdesk Staff	C
Supporting Arch Tech Program	C
Supporting Biology Programs	C
Supporting Chemistry Program	C
Supporting CMCE Program	C
Supporting COMD Program	C
Supporting CTTE Program	C

Supporting Dental Hygiene Program	C
Supporting English Program	C
Supporting ENT Program	C
Supporting Humanities Program	C
Supporting Math Program	C
Supporting Radiologic Tech Program	C
Supporting Writing Center	C
Time X and Job X	C
UWI	C
Vision Care Tech - Lombart	N
Yuja	C

PROJECTS JUSTIFICATION AND DETAILS

Project 1: Campus MDM solution (Jamf)

This project consists of the acquisition of a Mobile device management solution that will allow management of laptops and other mobile devices that are distributed to both faculty and students. As a Cybersecurity initiative, this project will improve the campus cyber resiliency by enhancing device security. This project will not be funded if we are able to move towards Microsoft InTune.

Proposed Expenditure: $ 45,000.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	Mobile Device Management Tool		$ -		$ 45,000.00

Project 2: Classroom Support Staff – Media Services

This project funds the Media Services part time staff. The College's Media Services team provides support and assistance for all campus audio visual equipment in all classrooms, conference rooms and academic spaces. The Media Services team supports faculty in instructional media needs and support.

Proposed Expenditure: $ 62,246.05

Description/Title	Hrly	Annual	Qty	Total	Fringe	Total
IT support Asst Hrly	N/A	$27,542.50	2	$55,085.00	$7,161.05	$62,246.05

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Staffing: Part Time	Media Svcs Part Time Staff		$ 55,085.00	$ 7,161.05	$ 62,246.05

Project 3 & 4: Cloud VDI & Cloud VDI Arch Tech

Apporto VDI is a cloud-based virtual desktop solution that allows desktop access from on and off campus. This project has provided on-going support for both on-premise courses as well as hybrid instruction. The Architectural VDI was a pilot program which expanded the original infrastructure to include higher end Virtual Desktops that contain better processors and more GPUs, which are required for courses in our School of Technology & Design.

Proposed Expenditure: $ 78,200.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Subscription (cloud service/software, journals)	Apporto -Estimate #1272 - Virtual Desktop		$ -		$ 35,000.00
Subscription (cloud service/software, journals)	Apporto -Estimate - Virtual Desktop Arch Tech GPU and High End Server				$ 43,200.00

Project 5: Degreeworks

This initiative compromises of projects that are needed for the on-going support of programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ 16,216.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	DegreeWorks				$ 16,216.00

Project 6 : Fashion Snoops

Proposed Expenditure: $ 5,000.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	This database reveals all the new trends in Fashion including textiles, visuals, fashion show reviews and fashion on an international scale. It is the must have for developing trends in new products and global macro and micro trends.	Training in technology being used in career			$ 5,000.00

Project 7: Electronic Health Record
The Electronic health database is an industry standard health system that will be used for instruction in the Health Sciences program.

Proposed Expenditure: $ 2,500.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Subscription (cloud service/software, journals)	Electronic health database for teaching student s medical records	Training in technology being used in career			$ 2,500.00

Project 8: iTec Support & Maintenance
This project funds the support of the Instructional Technology Enhancement Centers in the Namm and Voorhees buildings. The Centers are general purpose computer lab spaces for use by students. The team also manages the surrounding instructional classrooms and supports faculty and student training on Blackboard

and software used for instruction. This project seeks to replace a portion of the computers as well as renew the maintenance for Print Manager Plus.

Proposed Expenditure: $ $ 24,569.75

Project 9: iTec Support Staff

This project funds the staffing for the Instructional Technology Enhancement Centers in the Namm and Voorhees buildings. There are two technology centers that consist of computers and other technology equipment for student use. iTec provides training for both students as well as faculty. The Enhancement centers are also utilized for training, testing and tutoring. The part time staff are often City Tech students.

Proposed Expenditure: $ $ 412,347.00

Description/Title	Hrly	Annual	Qty	Total	Fringe	Total
IT Assistant 2		$ 59,800.00	12			$ 59,800.00
IT Assistant 1		$ 55,610.00	1			$ 55,610.00
IT Support Assistants		$ 44,800.00	2			$ 89,600.00
					$ 104,055.00	$ 309,565.00
College Assistants	$16.00	$ 8000	10	$ 80,000	$ 10,400	$ 90,400
						$
						$
						$ 399,965

Project 10: Learning Center Services

This initiative funds the staffing for the campus Learning Center. The College Learning Center maintains a computer lab consisting of equipment and resources for student general use. The Center also consists of tutoring services and training for student technology needs.

Proposed Expenditure: $ $ 55,464.18

Description/Title	Hrly	Annual	Qty	Total	Fringe	Total
College Assistant Tutor	$ 15.61	$ 10,137.75	1		$ 1,317.91	$ 11,455.66
College Assistant	$ 15.61	$ 10,137.75	2		$ 1,317.91	$ 22,911.32
College Assistant Tutor	$ 20.40	$ 18,670.08	1		$ 2,427.12	$ 21,097.20
						$ 55,464.18

Project 11: Library Subscription Renewal

This initiative is compromised of renewals of existing Library subscriptions and journals utilized by students as well as faculty.

Proposed Expenditure: $ $ 150,151.89

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Subscription (cloud service/software, journals)	American Math Society	Subscription Renewal 1/1/2024			$ 1,012.60
Subscription (cloud service/software, journals)	Artstor	Subscription Renewal 1/1/2024			$ 1,295.00
Subscription (cloud service/software, journals)	Digital Theatre+	Subscription Renewal 8/10/2023			$ 3,843.13
Subscription (cloud service/software, journals)	EBSCO	Subscription Renewal 9/1/2023			$ 34,155.48
Subscription (cloud service/software, journals)	Fashion & Race Database	Subscription Renewal 3/1/2024			$ 5,700.00
Subscription (cloud service/software, journals)	Gale	Subscription Renewal 7/1/2023			$ 4,596.60
Subscription (cloud service/software, journals)	IDS	Subscription Renewal 7/1/2023			$ 1,600.00
Subscription (cloud service/software, journals)	Kanopy	Subscription Renewal 9/1/2023			$ 10,000.00
Subscription (cloud service/software, journals)	Material Connexion	Subscription Renewal 10/1/2023			$ 3,045.00
Subscription (cloud service/software, journals)	OCLC	Subscription Renewal 7/1/2023			$ 5,292.00
Subscription (cloud service/software, journals)	Ovid	Subscription Renewal 2/28/2024			$ 30,014.24
Subscription (cloud service/software, journals)	Springshare	Subscription Renewal 9/1/2023			$ 5,567.10
Subscription (cloud service/software, journals)	Swank	Subscription Renewal 12/8/2023			$ 10,790.85
Subscription (cloud service/software, journals)	University of Chicago	Subscritption Renewal 3/1/2024			$ 525.00
Subscription (cloud service/software, journals)	LYRASIS	Subscription Renewal 7/1/2023			$ 25,765.00

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Subscription (cloud service/software, journals)	Wiley	Subscription Renewal 1/1/2024			$ 1,434.00
Subscription (cloud service/software, journals)	Amazon web Services annual website hosting renewal	Subscription Renewal 8/31/2023			$ 2,700.00
Subscription (cloud service/software, journals)	Name.com Annual Renewal	Subscription Renewal 3/10/2024			$ 15.99
Software	Netop VisionPro Software License Renewal	Subscription Renewal 8/31/2023			$ 206.00
Software	Deep Freeze	Subscription renewal 8/27/2023			$ 2,300.00
Subscription (cloud service/software, journals)	Soundcloud	Subscription renewal 12/31/2023			$ 144.00
Subscription (cloud service/software, journals)	Canva	License for 5 users for library instruction.			$ 149.90

Project 12: Library Support

This initiative is comprised of technology equipment and software required for maintaining the Library's operations. The City Tech Library provides students with loans of technology equipment like calculators, cables and small IT peripherals. The Library consists of several mini computer labs and media labs for student used.

Proposed Expenditure: $ $ 40,967.39

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
IT Hardware: Peripherals	Anker 341 USB-C Hub	Used at all public workstations for students be able to use USB ports/new models have limited access to built in USB ports.			$ 1,400.00
IT Hardware: Peripherals	USB to HDMI adapter for laptop connection to flatscreens in study rooms	For Study Rooms for students to be able to plug in their devices for group work.			$ 94.95
IT Hardware: Peripherals	USB-C to HDMI adapters	For Study Rooms for students to be able to plug in their devices for group work.			$ 69.95
IT Hardware: Peripherals	lightning to hdmi adapters	For Study Rooms for students to be able to plug in their devices for group work.			$ 224.95

IT Hardware: Peripherals	KVM- HDMI switches	For study Rooms - we want to repurpose old Mac minis and use the switches so they can toggle between Macs and PCs depending on which they want to use for group projects.			$ 214.95
IT Hardware: AV (projectors, mics, cameras)	MXL AC-404-Z USB Boundary Microphone with Installation Kit for Zoom Rooms	For use in eClassroom and Projection Room for hybrid and online instruction.			$ 199.90
IT Hardware: Peripherals	USB-C chargers	For lending to students to be able to charge and use their devices on campus.			$ 89.90
IT Hardware: Peripherals	ipad lightning chargers	For lending to students to be able to charge and use their devices on campus - to replace old lightning chargers.			$ 380.00
Other Hardware: Equipment	HP M806 Toner - CF325X	For student printing.			$ 2,879.20
Other Hardware: Equipment	HP maintenance kits C2H67A	For student printing.			$ 1,999.80
Desktop Computers: Windows	All-in-one PCs	Replaces old PCs with new ones for 1 catalog computer kiosk and 6 print release stations.			$ 8,400.00
IT Hardware: Peripherals	870 EVO SATA 2.5" SSD 500GB	To refurbish and upgrade older PCs.			$ 360.00
IT Hardware: Peripherals	Synology DiskStation DS1621+ 6-Bay NAS Enclosure	Replaces our short-circuited previous one. It will be used to store files from our internal storage system called Seafile as well hold all images that are used to deploy computers in the library.			$ 899.00
IT Hardware: Peripherals	Dell 8TB 7.2K RPM SATA 6Gbps 512e 3.5in Hot-plug Drive	The backup or replica server needs to be setup with a raid 5 configuration. To have enough space and fault tolerance, we need 2 more drives for a total of 5. If the main server fails, this one can be used with it's own protections in place.			$ 1,234.00
IT Hardware: Peripherals	Dell 1.2TB 10K RPM SAS 12Gbps 2.5in Hot-plug Drive	Backup drives for the server to prevent down time for future outages of server.			$ 1,564.00
Other Hardware: Equipment	ScanPro 2500 Standard Microfilm	Replaces very old microfilm reader. Would allow students to use our microfilm as well as microfilm requested through ILL instead of having to send them off campus.			$ 7,214.00
Desktop Computers: Windows	All-in-one touchscreen PC with USB 3	For the above microfilm reader. For the software and hardware - we need it to be a touchscreen with usb 3.			$ 1,400.00
Mobile Devices (Laptops/tablets)	iPad Pro 256gb	Replaces old ipads that CAs uses to assist students in Labs/at service points.			$ 2,697.00
IT Hardware: Peripherals	Tera Grand DisplayPort Male to HDMI Male Cable (10')	These cables are used for connecting the raspberry pis to the tv displays. We need more for			$ 124.75

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
		the displays previously in the Projection Room as well as replacements.			
Other Hardware: Equipment	TI 84 Plus CAS Graphing Calculators	Replaces some old calculators as well as purchasing more as there is increased demand for calculators now that students are on campus more.			$ 5,995.50
Other Hardware: Equipment	Duracell Coppertop AAA Alkaline Battery 36 Pack	For the above calculators.			$ 249.54
IT Hardware: Peripherals	Samsung 1TB T7 Portable SSD	Needed for deploying computers in the library.			$ 89.00
Other Hardware: Equipment	KIC BookEdge Scanner & Software only	The quality of our current scanners is lacking, and we want to be able to offer better services to students. We are fairly confident this is the scanner we would like to eventually replace ours but want to order one to test with students before we do that.			$ 3,034.00
Networking Equipment: Switches, etc.	TP-LINK Archer AX1800 Dual-Band Wireless and Ethernet Router	We wish to experiment with multiple connected computers locally to improve our systems for student computers.			$ 100.00
Other Hardware: Equipment	HP Fuser Cooling Unit Assy For LaserJet M806/M830 Series (RM1-9720)	Replaces a part needed to repair the student printer that has been broken this past year.			$ 53.00

Project 13: Maintenance of English Labs

This initiative is compromised of the procurement of Adobe Tech Communication Suite required for the English Department Professional and Technical Writing Program. This suite is not part of the CUNY Adobe contract.

Proposed Expenditure: $ $ 3,938.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	Adobe Tech. Comm. Suite Software	Software used in: ENG2720, 2730, 3760, 3790, 3770			$ 3,938.00

Project 14: Maintenance of Arch Tech Labs

There are over ten Architectural labs for the Architectural Technology/BARCH Programs. The items being funded through this project are required for maintaining these labs. Equipment includes computers and expendables.

Proposed Expenditure: $ $ 81,675.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Mobile Devices (Laptops/tablets)		Replacement of fab computers used to operate machinery and service student files (URGENT - our department has requested this item for over five years and almost received it a few times)			$ 15,000.00
Equipment Maintenance contract		ZPrinter 2 Year maintenance servicing needed. Students can use printers to fabricate models for their studios as required.			$ 16,000.00
Expendables	Blanket PO_B & H Photo (Photo paper)	All courses & classroom Prep.			$ 4,900.00
Expendables	Blanket PO_Ink Supply	All courses & classroom Prep.			$ 4,900.00
Expendables	Blanket PO_E Paul Dynamics	All courses & classroom Prep.			$ 4,900.00
Expendables	Blanket PO_Blick Art Supplies	All courses & classroom Prep.			$ 4,900.00
Expendables	Blanket PO_Metropolitan Lumber	All courses & classroom Prep.			$ 4,900.00
Expendables	IT_Blanket PO_B & H Photo (Accessories)	All courses & classroom Prep.			$ 4,900.00
Expendables	Scordato - 2 CO2 tubes for ILS	Replacement part for ILS laser cutter, which is at the end of its life. Indispensable to maintain machine operable.			$ 5,000.00
Expendables	Scordato - CO2 tubes for PLS1	Replacement part for PLS laser cutter, which is at the end of its life. Indispensable to maintain machine operable.			$ 5,000.00
Expendables	Scordato - CO2 tubes for PLS 2	Replacement part for PLS laser cutter, which is at the end of its life. Indispensable to maintain machine operable.			$ 5,000.00
Expendables	Dynamism - 3DPrinting Equipment	3DPrinting tools & maintenance equipment that allows troubleshooting regular use issues and give the proper maintenance to 3DPrinting machines in order to have accesible for students projects completion.			$ 6,275.00

Project 15: Maintenance of BIO Labs

This initiative is compromised of projects that are needed for the on-going support of Biological Science programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ 14,722.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Equipment Maintenance contract	Microscope & Sterilizer Maintenance, CO2 Clyinder	Microscopes used in: BIO1100, 1101, 1201, 2311, 2312, 2450, 3302. Streilizer used in: BIO 2450, 3302, 3620			$ 14,722.00

Project 16: Maintenance of CMCE Lab

This initiative is compromised of projects that are needed for the on-going support of Construction Management/Civil Engineering Technology programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ 2,000.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software		software to secure the computers 85 licenses			$ 2,000.00

Project 17: Maintenance of COMD Labs

This initiative is compromised of projects that are needed for the on-going support of Communication Design programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 140,362.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software		Integrating industry standard Illustration and Animation Software into the classroom.			$ 140,000.00
Software		For the classrooms (N1120 and N904)			$ 22.00
Expendables	Seamless Backdrop Paper White	Replacing Seamless Paper that has been completely consumed.			$ 170.00
Expendables	Seamless Backdrop Paper Black	Replacing Seamless Paper that has been completely consumed.			$ 170.00

Project 18: Maintenance of ENT Lab

This initiative compromises of projects that are needed for the on-going support of Entertainment and Emerging Media Technology programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 37,650.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost

Software		This subscription renewal is for all existing campus licenses of Pro Tools and Avid Media Composer. Without this renewal, our Pro Tools license server will stop authorizing the software for use by students. This subscription also allows for the latest version of both software titles to run on the latest operating systems. Pro Tools is the industry standard audio editing application and Media Composer is the industry standard video editing application. This is our core editing software used in all ENT audio and video classes. This also includes upgrading the licenses for the V217 campus lab. Courses: Sound Technology ENT1270, All production classes, Sound Engineering ENT2370, Sound for Multimedia ENT3390, Sound Design ENT4470, Many MTEC course/projects., All ENT and MTEC video editing courses			$ 9,000.00
Other Hardware: Equipment	Rigging Load Cells System	Load sensing is an important part of modern entertainment rigging. This load monitoring system will improve our ability to rig safely and prepare our students to use the equipment they will encounter in the field when they graduate. Courses: ENT3320-Technical Production; ENT3400-Stage Rigging and Mechanics			$ 28,650.00

Project 19: Maintenance of ETET Labs

This initiative compromises of projects that are needed for the on-going support of Electical Engineering Technology programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 14,440.00

Project 20: Maintenance of MECH Labs

This initiative compromises of projects that are needed for the on-going support of programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This in initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 21,814.90

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software		Allows deployment of template images to all labs PCs			$ 100.00
Software		Mastercam is among other software, all expiring in December 31st of each year, that are being used to teach a vast array of courses, practice and do homework and students must use it to operate CNC machines. It is used in MECH1201 and in capstone projects in MECH2410 (AAS) and MECH4850 (BTech).			$ 2,400.00
Software		SolidWorks is among other software, all expiring in December 31st of each year, that are being used to teach a vast array of courses, practice and do homework. It is used to teach MECH3550, MECH4700, MECH4800, and MECH4730, as well as MECH4850.			$ 2,400.00
Software		Provide students with the opportunity to virtually practice for two courses. the training is accessible from home or school. They will master minimum of one software.			$ 9,350.00
Expendables	HP 147A Black Original, LaserJet Toner Cartridge, W1470A	Toners needed for new printers			$ 2,069.90
IT Hardware: Printers	HP Laser Jet Printers for Labs	All existing Labs printers are too old and we have no backup			$ 5,495.00

Project 21: Maintenance of Physics Labs

This initiative compromises of projects that are needed for the on-going support of Physics programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 43,707.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Other Hardware: Equipment	Photoelectric effect lab equipment	Lab equipment used in: PHYS1434, 2443			$ 40,249.00
Other Hardware: Equipment	A collaborative space for the Center for Theoretical Physics (CTP) as well as the ACP/BS students and other City Tech students including Physics Club and physics faculty members.	Technology used in: PHYS 2443/2443ID,2603,2605, 2607,2609,3100,3300,3400, 3500,3600/3600ID, 4100,4150			$ 3,458.00

Project 22: Maintenance of Radiologic Tech Labs

This initiative compromises of projects that are needed for the on-going support of Radiologic Technology programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 14,609.17

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Expendables	RAD 1127 &1125 Supplies	Training in technology being used in career			$ 12,482.17
Expendables	X-Ray Markers For student use	Training in technology being used in career			$ 2,127.00

Project 23: Maintenance of WebWork

This initiative compromises of projects that are needed for the on-going support of Math programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 9,921.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Cloud hosting service	Open source homework and final exam platform	Open source software used in: MAT1275, 1275CO, 1375, 1475 & more			$ 9,921.00

Project 24: OpenLab Support

This initiative is compromised of projects that are needed for the on-going support of college-wide programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This in initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 74,372.16

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Subscription (cloud service/software, journals)	OpenLab server hosting	Server hosting for OpenLab digital platform			$ 9,965.16
Subscription (cloud service/software, journals)	OpenLab maintenance	Maintenance (software development) for OpenLab digital platform			$ 38,000.00
Staffing: Part Time	OpenLab part-time staff	Part-time staff for oversight, design, testing, and support of OpenLab digital platform			$ 26,407.00

Project 25: Presence

The Presence system is a student engagement system that is used by the Student Life area of the College. The system is used by campus clubs and our Student Life office to track student involvement in student-related activities.

Proposed Expenditure: $ 23,700.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	Presence				$ 23,700.00

Project 26: Qlab Software Upgrade

This initiative is compromised of projects that are needed for the on-going support of programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This in initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 2,432.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software		Qlab is the industry standard audio and video software for live performance. We need to upgrade our existing licenses to work on the current macOS. It's critical that we train our students on this software.			$ 2,432.00

Project 27: Remote Lab Access

This initiative compromises of projects that are needed for the on-going support of programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This in initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 7,200.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Subscription (cloud service/software, journals)	LabStats #QUO11852 Cloud-Based License		$ -		$ 7,200.00

Project 28: Restorative Dentistry - Asigo Pro Printer 3D 4K

This initiative compromises of projects that are needed for the on-going support of programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 25,000.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Other Hardware: Equipment	A 4k 3D printer to for the creation of images and teeth	CODA compliance			$ 25,000.00

Project 29: Student Device Loaner Program

This initiative compromises of projects that are needed for the on-going support of programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This in initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 50,000.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Mobile Devices (Laptops/tablets)	Laptops & devices for students to loan				$ 50,000.00

Project 30: Student Helpdesk Staff

This initiative is compromised of projects that are needed for the on-going support of programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This in initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 60,675.58

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Staffing: Part Time	Student Helpdesk Part Time Staff		$ 53,695.20	$ 6,980.38	$ 60,675.58

Project 31: Support Arch Tech Program

This initiative is comprised of items to support the Architectural Technology/BARCH programs of the College. The project will fund subscriptions of software, sites, and equipment maintenance contracts required for Arch Tech courses.

Proposed Expenditure: $ $ 40,717.80

Project 32: Support Biology Program

This project consists of items required for the Biology program.

Proposed Expenditure: $ $ 10,940.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Other Hardware: Equipment	Nanopore Enhanced Starter Pack	Enhanced Starter pack used in BIO3620 Lab			$ 9,650.00
Software	Schrodinger Teaching software	Molecule modeling software used in: BIO4350			$ 1,290.00

Project 33: Support Chemistry Program

This initiative compromises of software and equipment required for the Chemistry courses.

Proposed Expenditure: $ $ 9,058.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Other Hardware: Equipment	LabQuest 3, Colorimeter, Conductivity Probe	LabQuest 3 portable instrument used labs: in CHEM 1000L, 1110L, 1210L			$ 2,616.00
Other Hardware: Equipment	Ultraviolet-visible Spectrometry	UV-Vis Spectrophotometer used in labs: CHEM3312L, 3412L, 4312L, 3622L			$ 6,442.00

Expenditure Type	Item Description	Project/Item Justification			
Other Hardware: Equipment	Heating Plate and Control Bundle	Lab equipment used in: CHEM 1000L, 1110L, 1210L, 2223L			$ -

Project 34: Support CMCE Program

This initiative compromises of projects that are needed for the on-going support of the CMCE program for the College This in initiative includes equipment needed for instruction for CMCE courses.

Proposed Expenditure: $ 　 $ 134,543.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Other Hardware: Equipment					$ 6,797.00
Software		Survey Monkey annual subscription			$ 350.00
Other Hardware: Equipment	Steelman 1-inch Drive Torque indicator Wrench	Torque wrench will be used by students to learn bolt technology and inspection.			$ 1,000.00
Other Hardware: Equipment	GNR51E-UC ELECTRIC NUT RUNNER	Torque wrench will be used by students to learn bolt technology and inspection.			$ 3,340.00
Other Hardware: Equipment	TN-24EZA Turn-of-Nut Wrench	Torque wrench will be used by students to learn bolt technology and inspection.			$ 4,200.00
Other Hardware: Equipment	TA6E Torque & Angle Wrench	Torque wrench will be used by students to learn bolt technology and inspection.			$ 4,491.00
Other Hardware: Equipment	Pneumatic Shear Wrench	Torque wrench will be used by students to learn bolt technology and inspection.			$ 4,517.00
Other Hardware: Equipment	3d Scanner	Scanner will be used by students to make them aware of new technology and its application in land surveying and inspection.			$ 46,150.00

Project 35: Support COMP Program

This initiative compromises of projects that are needed for the on-going support of the CMCE program for the College This in initiative includes equipment needed for instruction for CMCE courses.

Proposed Expenditure: $ 　 $ 32,710.00

Project 36: Support CTTE Program
This initiative compromises of training resources for students used in the CTTE teacher education programs.

Proposed Expenditure: $ $ 26,285.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Other Hardware: Equipment	student based learning program	Training in technology being used in careers			$ 14,015.00
Other Hardware: Equipment	student based learning program	Training in technology being used in careers			$ 4,123.00
Other Hardware: Equipment	student based learning program	Training in technology being used in careers			$ 2,000.00
Other Hardware: Equipment	student based learning program	Training in technology being used in careers			$ 799.00
Other Hardware: Equipment	student based learning program	Training in technology being used in careers			$ 4,000.00
Other Hardware: Equipment	student based learning program	Training in technology being used in careers			$ 599.00
Other Hardware: Equipment	student based learning program	Training in technology being used in careers			$ 599.00
Other Hardware: Equipment	student based learning program	Training in technology being used in careers			$ 150.00

Project 37: Support Dental Hygiene Program
This Project is compromised of services or resources that are required to support the Dental Hygiene Program.

Proposed Expenditure: $ $ 52,122.89

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	material used to take radiographic images of teeth	CODA compliance			$ 21,300.99

Other Hardware: Equipment	equipment used for ultrasonic scaling of teeth	Training students w/ necessary dental equipment			$ 15,822.90
Other Hardware: Equipment	mandatory infection control requirement	CODA compliance			$ 14,999.00

Project 38: Support English Program

This initiative compromises of technology equipment to facilitate instruction and learning for the College's English Department Program.

Proposed Expenditure: $ 34,470.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Mobile Devices (Laptops/tablets)	Macbook Air (M1), 10.2 Ipad, Apple Pencil, Smart cover	Laptops and iPads used in: Writing Center, English 1101 & 1121			$ 34,470.00

Project 39: Support ENT Program

This initiative compromises of projects that are needed for the on-going support of the ENT program for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning.This in initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ $ 24,056.81

Project 40: Support Humanities Program

This initiative compromises of software and subscriptions that are needed for the on-going support of the Humanities program for the College.

Proposed Expenditure: $ $ 2,199.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Subscription (cloud service/software, journals)	World Language Placement Exams (Chinese Lang.)	Chinese placement exams used in: CHN 1101,1102, 2201			$ 1,400.00
Subscription (cloud service/software, journals)	Virtual field trip to the Tenement museum	Virtual field Trip for: ARTH 1204			$ 700.00
Subscription (cloud service/software, journals)	Online music notation program used in a basic music theory class and a guitar performance class	Music Notation program used in: PERF 1132, Music Workshop Guitar; MUS 1202			$ 99.00

CATEGORY 41: Support Math Program

This initiative compromises of the procurement of the Posit Cloud based coding tool required for instruction in the College's Math courses.

Proposed Expenditure: $ 46,500.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Subscription (cloud service/software, journals)	Posit Cloud Based Coding Tool	Cloud-Based Coding tool			$ 46,500.00

CATEGORY 42: Support Radiologic Tech Program

This initiative is compromised of equipment that is needed for the on-going support of the Radiologic Tech program of the College. This project includes the acquisition of software and maintenance contracts for Radiologic tech equipment.

Proposed Expenditure: $ $ 186,781.25

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	Training for MRI Concentration/Research Students on MR equipment	Training in technology being used in career			$ 45,500.00
Software	Updated CT Basics for RAD BS/RS & Compliance Software FOR AAS/BSRS	Training in technology being used in career			$ 4,375.00
Software	Radiography & Computed Tomography Software/ Study Tool for AAS & BS/RS CT Concentration Students	Training in technology being used in career			$ 4,560.00
Software	Magnetic Resonance/Mammography Software, Study Tool for RAD BS/RS Students	Training in technology being used in career			$ 1,798.00
Software	Access to Radiography resources for use with program required courses	Training in technology being used in career			$ 3,355.00
Equipment Maintenance contract	Annual, 7/2022-6/2023, expired 6/2022	JCERT compliance			$ 35,000.00
Equipment Maintenance contract	Annual, 2022-2023, Current Contract Expired 9/2022	JCERT compliance			$ 5,152.00
Equipment Maintenance contract	Annual 3/2023-2/2024, expires 2/2023	JCERT compliance			$ 12,663.00
Equipment Maintenance contract	Cloud-based database system designed to create and store student clinical internship records (RAD 1228, 1229, 2328, 2428, 2429). 12 Month Access (January 2023-2024) - Annual, Current Subscription Expires 12/2022	JCERT compliance			$ 10,200.00
Equipment Maintenance contract	Annual 2023-2024, Maintenance/Support for software - support expires 6/2023	JCERT compliance			$ 10,000.00
Equipment Maintenance contract	Annual 2/2023-1/2024, expires 1/2023	JCERT compliance			$ 41,348.25
Software	Critical Supplement for RAD2427, RAD 2427L - ARRT Certification Exam - May 2023 - May 2024, Current expires 5/2023	JCERT compliance			$ 3,480.00
Expendables	Toner For Rad Computer Study Lab	Training in technology being used in career			$ 1,850.00
Expendables	Supplies for Lab/Research	Training in technology being used in career			$ 7,500.00

Project 43: Support Writing Center

This initiative is comprised of projects that are needed for the on-going support of the Writing Center.

Proposed Expenditure: $ 800.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	subscription-based scheduling software	Software used in: Writing Center & Eng. 1101/1121			$ 800.00

Project 44: Time X & Job X

This project includes the renewal of the Financial Time X and Job X software. This system tracks and facilitates the work study students time and pay.

Proposed Expenditure: $ 16,650.00

Project 45: UWI

This initiative compromises of projects that are needed for the on-going support of programs for the College, such as general lab equipment, software and services. Items included in this initiative support the acquisition of technology tools and services that are required to ensure instruction and learning for a particular course or program. This in initiative includes services or resources that make technology available and accessible to students.

Proposed Expenditure: $ 1,222,797.00

Project(s) Reference:

Project Name	Project Number	PS Cost	Fringe Cost	OTPS Cost	Tech Fee Funds Devoted to Project
UWI	51	$ -	$ -	$ 1,222,797.00	$ 1,222,797.00

Project 46: Vision Care Tech - Lombart

This project includes vision care equipment, Lombart required for the Vision Care Tech program.

Proposed Expenditure: $ 12,500.00

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Other Hardware: Equipment	student based learning program	Training in technology being used in career			$ 12,500.00

Project 47: Yuja

This initiative is the acquisition of the Yuja software.

Proposed Expenditure: $ 17,523.90

Project(s) Reference:

Expenditure Type	Item Description	Project/Item Justification	PS/TS_Cost	Fringe_Cost	OTPS_Cost
Software	Yuja for online video production, accessibility/captions, potential fail/safe for LMS migration	Subscription renewal:			$ 17,523.90