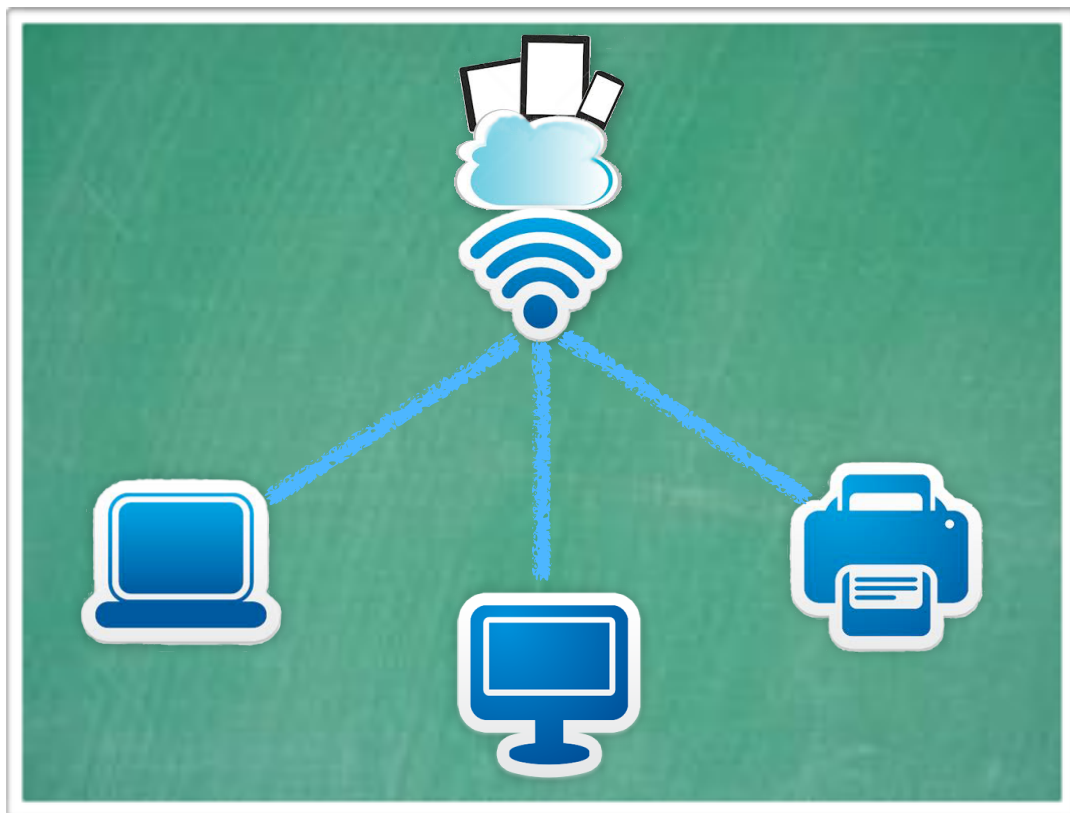


# JOHN JAY

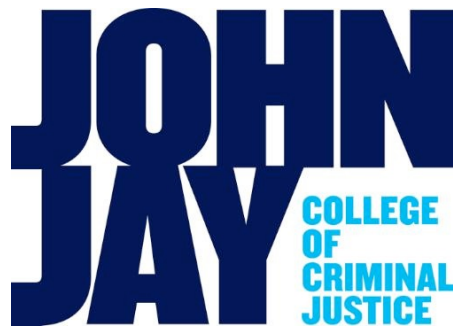
COLLEGE  
OF  
CRIMINAL  
JUSTICE



## STUDENT TECHNOLOGY FEE PLAN 2017-2018

SUBMITTED BY: STUDENT TECHNOLOGY FEE ADVISORY COMMITTEE

June 2017



## STUDENT TECHNOLOGY FEE ADVISORY COMMITTEE MEMBERS

### COMMITTEE CHAIR

JOSEPH LAUB  
*CHIEF INFORMATION OFFICER*  
DEPARTMENT OF INFORMATION TECHNOLOGY

### ADMINISTRATIVE REPRESENTATIVES

JANE BOWERS (*ANNE LOPES, DESIGNEE*)  
*PROVOST*  
OFFICE OF ACADEMIC AFFAIRS

MICHAEL C. MARTINEZ-SACHS  
*DEAN*  
OFFICE OF THE DEAN OF STUDENTS

JAYNE ROSENGARTEN (*JOHNNY TAVERAS, DESIGNEE*)  
*VICE PRESIDENT*  
OFFICE OF MARKETING & DEVELOPMENT

VINCENT PIZZUTI  
OFFICE OF ENROLLMENT MANAGEMENT

### FACULTY REPRESENTATIVES

LUIS GUINTA (*JOSHUA CLEGG, DESIGNEE*)  
*PROFESSOR*  
COMMUNICATIONS & THEATER ARTS

BONNIE NELSON  
*PROFESSOR*  
LIBRARY

NICHOLAS PETRACO  
*PROFESSOR*  
SCIENCE

PETER SHENKIN  
*DEPARTMENT CHAIR/PROFESSOR*  
MATH

ADAM WANDT  
*PROFESSOR*  
PUBLIC MANAGEMENT

### STUDENT REPRESENTATIVES

NADINE ESPINOSA  
NADEJDA DIMITROVA  
DEVIN LY  
Daniel O'Brien  
KYLE ROBERTS

### EX-OFFICIO MEMBERS

RAYMOND JIGGETTS  
*DIRECTOR*  
CLASSROOM & LAB SUPPORT SERVICES

YVETTE FIBLEUIL  
*PROJECT COORDINATOR*  
DEPARTMENT OF INFORMATION TECHNOLOGY

**Academic Calendar Year**  
**2016/2017**                      **2017/2018**

**Staff Costs<sup>3</sup>** (List each position, title, salary and fringes)

<b>College Assistants (Lab Support)<sup>1</sup></b>	<b>\$ 932,317</b>	<b>\$ 1,010,956</b>
<i>Lab Assistants (CLSS)</i>	\$ 57,481	\$ 67,739
<i>Computer Technicians (CLSS)</i>	\$ 194,610	\$ 229,338
<i>Laptop Loan Assistant (CLSS)</i>	\$ 28,929	\$ 34,091
<i>Lab Coordinators/Trainers (CLSS)</i>	\$ 135,469	\$ 159,644
<i>Lab Assistant (CTA)</i>	\$ 13,595	\$ 16,020
<i>Lab Assistant (Couns)</i>	\$ 10,827	\$ 12,758
<i>Helpdesk Support (DoIT)</i>	\$ 98,848	\$ 116,487
<i>Student Services Web Developers (DoIT)</i>	\$ 52,923	\$ 62,368
<i>Lab Assistant (MLC)</i>	\$ 18,579	\$ 21,893
<i>Lab Assistant (Grad)</i>	\$ 13,565	\$ 15,986
<i>Video Lecture Production Asst (JJay Online)</i>	\$ 29,021	\$ 29,021
<i>Student Support Services (JJay Online)</i>	\$ 29,021	\$ 29,021
<i>Lab Coordinator/Lab Assistants (LPS)</i>	\$ 20,226	\$ 23,832
<i>After Hours Study/Word Processing Lab Assist/E-Reserve (LIB)</i>	\$ 39,474	\$ 46,518
<i>Improving eDocuments - Adj. Prof. (LIB)</i>	\$ 7,786	\$ 7,786
<i>Cataloging John Jay Videos - Adj. Prof. (LIB)</i>	\$ 7,602	\$ 7,602
<i>Lab Assistants (Math)</i>	\$ 42,484	\$ 50,015
<i>Lead Lab Technician (Math)</i>	\$ 21,956	\$ 25,874
<i>Adaptive Technology Specialist (OAS)</i>	\$ -	\$ -
<i>PATT Program Coordinator (PSY)</i>	\$ 12,430	\$ -
<i>PATT Videographer (PSY)</i>	\$ 2,260	\$ -
<i>Faculty Research &amp; Development - PATT (PSY)</i>	\$ 27,120	\$ -
<i>PATT Ass. Prof. (PSY)</i>	\$ 9,040	\$ -
<i>PATT Full Prof. (PSY)</i>	\$ 9,040	\$ -
<i>PATT Full Prof. (PSY)</i>	\$ 3,390	\$ -
<i>Lab Assistants (SEEK)</i>	\$ 16,240	\$ 19,137
<i>AV Student Event Technicians (TESS)</i>	\$ 30,401	\$ 35,826
<b>Full-Time PS<sup>2</sup></b>	<b>\$ 741,225</b>	<b>\$ 615,344</b>
<i>Blackboard Systems Coordinator - H.E.a (AcAff)</i>	\$ 89,981	\$ 97,334
<i>Blackboard Support - H.E.a (AcAff)</i>	\$ 70,430	\$ 78,264
<i>Evening Tech. Coordinator - IT Assist L1 (CLSS)</i>	\$ 75,435	\$ 78,602
<i>CUNYfirst/Blackboard Support - H.E.a (DoIT)</i>	\$ 69,438	\$ 78,264
<i>Director - HEO (JJay Online)</i>	\$ 171,100	\$ -
<i>Electronic Librarian - Assoc. Prof. (LIB)</i>	\$ 145,259	\$ 153,323
<i>Library Network Manager - HEA (LIB)</i>	\$ 119,582	\$ 129,557
<b>Sub-Total</b>	<b>1,673,542</b>	<b>1,626,300</b>
<b>Consulting</b>		
Collective Bargaining Actuals <sup>4</sup>	\$ 226,185	\$ -
<b>Sub-Total</b>	<b>\$ 226,185</b>	<b>\$ -</b>

## Hardware, Networking, Peripherals

<i>Personal Computers/Servers/Laptops</i>	Qty		
PCs		\$ 320,000	\$ 320,000
<i>Computer &amp; Smart Classroom Replacements<sup>5</sup></i>	-	\$ 320,000	\$ 320,000
		\$ -	\$ -
Laptops		\$ -	\$ -
		\$ -	\$ -
Servers		\$ -	\$ -
		\$ -	\$ -
Projection Device		7,633	7,633.00
<i>Projector Bulb Repl (CLSS)</i>		\$ 7,633	\$ 7,633
Printers/Scanners		\$ 2,400	\$ 2,400
<i>BookScan Station Maint (LIB)</i>		\$ 2,400	\$ 2,400
Routers/Hubs/Wiring		\$ -	\$ -
Infrastructure		\$ -	\$ -
Wiring		\$ -	\$ -
<b>Sub-Total</b>		<b>330,033</b>	<b>330,033</b>

## Software

*(Provide product name and estimated cost, if known)*

CPP Student Career Online Assessment (CarDev)	\$ 1,090	\$ 1,090
Deep Freeze (CLSS)	\$ 2,400	\$ 2,400
Digital Signage Software Maint. (CLSS)	\$ 2,000	\$ 2,000
eTraining (CLSS)	\$ 6,000	\$ 6,000
Misc. Software (CLSS)	\$ 30,000	\$ 30,000
Verdiem (CLSS)	\$ 2,340	\$ 2,340
TutorTrac/LabTrac (MSRC)	\$ 1,349	\$ 1,675
<b>Sub-Total</b>	<b>\$ 45,179</b>	<b>\$ 45,505</b>

## Library Electronic Databases

eResources	\$ 235,000	\$ 235,000
eReserves	\$ 5,058	\$ 5,058
<b>Sub-Total</b>	<b>\$ 240,058</b>	<b>\$ 240,058</b>

## Furniture

	\$ -	\$ -
	\$ -	\$ -
<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ -</b>

## Construction

Collaborative Student Workspace Phase II (LIB)	\$ 21,710	\$ -
<b>Sub-Total</b>	<b>\$ 21,710</b>	<b>\$ -</b>

**Faculty Development and Training**

Pedagogy & Technology Training - PATT OTPS (PSY)	\$ 34,000	\$ -
Faculty Development (LIB)	\$ 5,000	\$ 5,000
<b>Sub-Total</b>	<b>\$ 39,000</b>	<b>\$ 5,000</b>

**Miscellaneous**

Guitar Project (Art & Music)	\$ 1,000	\$ 1,000
Misc. Supplies (CLSS)	\$ 30,000	\$ 30,000
Print Management (CLSS)	\$ 75,000	\$ 75,000
Call Center Maintenance (DoIT)	\$ 13,000	\$ 13,000
JJ Online: Additional Funding	\$ 249,200	\$ 249,200
Video Collection (LIB)	\$ 14,000	\$ -
Streaming Video Collection (LIB)	\$ 25,548	\$ -
Media Collection (LIB)	\$ -	\$ 39,548
Modern Language Center Upgrade (UGS)	\$ 575	\$ -
ENG261 Digital Video Production (ENG)	\$ 3,585	\$ -
Radio 568 - 2016 (ENG)	\$ 2,897	\$ -
<b>Sub-Total</b>	<b>\$ 414,805</b>	<b>\$ 407,748</b>

**Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)**

STI (formerly ETI)	\$ 261,122	\$ 261,122
STI Transfer	\$ 255,221	\$ 255,221
STI Addition	\$ 169,051	\$ 169,051
ScienceDirect	\$ 84,043	\$ 84,043
<b>Sub-Total</b>	<b>\$ 769,437</b>	<b>\$ 769,437</b>

**TOTAL<sup>6</sup>** 3,759,949 3,424,081

**Annotations:**

- <sup>1</sup> FY17/FY18 Fringe Benefit Part-Time PS Rate = 13%.
- <sup>2</sup> FY17 Fringe Benefit Full-Time PS Rate = 51%. FY18 rate increases to 53% as per UBO memo.
- <sup>3</sup> John Jay College Tech Fee plan PS allocations include salary and associated fringe benefit expenses.
- <sup>4</sup> Collective Bargaining lump sum payments actuals for PS on TF as per 1/19/17 payroll.
- <sup>5</sup> Smart Classroom Replacements combined with Computer Replacements for flexibility with equipment procurement.
- <sup>6</sup> Perpetual holdings/reserve of \$524k required to cover recurring summer OTPS & PS expenses is not included in total. As a result, the total available revenue required to support the FY18 plan is approx. -\$92,680.