



**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 2018-2019 Student Technology Fee Plan

Date: April 9, 2018

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Attached please find Kingsborough Community College's Student Technology Fee Plan for 2018-2019 as approved by the President's Advisory Committee. We believe it complies with the guidelines set for this process, and for the plan.

I would like to express my appreciation to the members of the committee for their thoughtful contributions. If there any questions regarding the plan, please let me know.

C. Interim President Peter Cohen  
Provost Joanne Russell  
Vice President Ed Rios

Technology Fee Advisory Committee



Kingsborough Community College  
Student Technology Fee Plan  
2018-2019

April, 2018

**Kingsborough Community College  
Student Technology Fee Plan  
2018-2019**

**Overview:**

Kingsborough Community College's Student Technology Fee Plan for 2018-2019 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 2018-2019 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 plan is in the process of being updated.

This document reviews the accomplishments achieved during the 2017-2018 year, providing accountability for the funds expended, and presents the priorities for anticipated expenditures for the 2017-2018 year.

**Committee Members: 5 of the 15 members (33%) are students.** While they are still well-represented, the proportion of committee members who are students is a little lower this year, because we added additional faculty to the committee, at their request. This included the faculty director of the Kingsborough Center for e-Learning.

[Anthony Ng](#)– Student Government Representative

Andres Escobar-Budget Director

Asif Hussain – Committee Chair, Assistant Vice President and Chief Information Officer

[Binta Li](#)– Student Government Representative

Catherine Leaker-Dean of Faculty

[Danielle Barrow](#) – Student Government Representative

[Daron Peters](#)– Student Government Representative

Mr. Eduardo Rios – Vice President for Finance and Administration

Mr. Mark Eaton –Library Department

Ms. Janine Palludan – Office of Academic Affairs

[Norman Wagstaffe](#)– Student Government Representative

Professor Gail Larkin – Department of Nursing

Professor Loretta Taras – Department of Biological Sciences and Director of Kingsborough  
Center for e-Learning

Professor Shawna Brandle – Department of History, Philosophy, and Political Science

Professor Tanya Johnson – Department of Tourism and Hospitality

## **Overview of Projects and Initiatives Supported for 2018-2019:**

**[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
- Tablets / Laptops for Students/Self Service Kiosk
- Technology Innovation
- Video in Class Rooms and Labs
- Video Channels for Academic success
- Virtual Desktop Initiative
- Wireless Expansion and Upgrade
- Wireless Printing

## ACCOMPLISHMENTS -TECHNOLOGY FEE 2018-2019

The following section reviews the plans put forward for 2016-2017 and provides a summary of progress we have made on each project **in green highlighting.**

## ACCOMPLISHMENTS -TECHNOLOGY FEE 2017-2018

### **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 class rooms we need to replace out of warranty switches and upgrade them to 10 GB backbone. Due to the fact that we now have additional bandwidth we need to remove bottlenecks in the network to ensure the benefit of increased bandwidth is directed to the end points.

**The budget allocation for this project is \$ 71,634.**

### **Project Update**

- Network Switch upgrades currently in progress for 9 locations.
- Upgrading Uninterruptible Power Supplies across the campus. Project currently underway and expected to be complete by April.
- Expanded Flash array storage to facilitate growth for database reliant services and VDI clients as used in classrooms

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

In order to augment the internet connectivity Kingsborough is leveraging alternate access to internet, this provides us with direct connection to internet as well as bigger and faster access.

**The budget allocation for this project is \$ 76,550.**

### Project Update

Additional Bandwidth needed to supplement 100 MB CUNY link.

### **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 30 desks so they are Adjustable to accommodate wheel chairs of different heights.

**The budget allocation for this project is \$ 47,215.**

### Project Update

This project was well received by Students, Faculty and Staff and it has made it very easy for quite a few students in need of assistive technology. As a result of this we were able to replace 28 desks in the following Labs and Computerized Rooms (4 desks are on order)

M-108, M-109, M-110, M-111, M-114, M118, M-119, M-125, M-159, M-214, M-220A, M-223, M-322, M-349, S-214, S-225, S-245, L-100D, L-304, L-218B\*, V-205, T-4206, T-4230, T-4232 D-206, E-319, F-319

\*2 desks in L-218B

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

Blackboard Mobile Central 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 Blackboard Mobile Central application through the same central service on the backend. The first set of apps was released in January 2013, we will be adding additional apps and continue to maintain current apps.

**The total budget allocation for this is \$25,000.**

### Project Update

In order to ensure students had access to CUNYfirst data and other pertinent information, Kingsborough switched the APP platform to Krypto's which 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.

### **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 \$ 10,000.**

#### Project Update

Additional fiber runs were made to T2, T4, T8, M and S building. UPS were replaced for locations that were missing UPS and replaced in area where the UPS no longer were operational

#### **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.**

#### Project Update

**Yuja, was integrated with Blackboard Production system and once the intial testing is done would be available to Faculty and Students for Video Depository, online classes and class capture**

#### **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 on adding over 30 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>
M-425	30

**Total Budget allocation is \$65,800**

#### Project Update

Room M-425 was computerized and 30 stations were added currently the room is extensively used by Nursing department for testing and NLN practice.

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

- E-Portfolios are platforms for students, teachers, alumni, and professionals to showcase 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 on using Digitization for 1,100 students and faculty.

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

Project Update

### **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 \$73,335.**

Project Update

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

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

**Total budget allocation \$ 30,030.**

Project Update

### Print Management Solution (Pharos) Project (Proj # 11)

- 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.**

### Project Update

### Replacement of Computers in Labs (Proj # 12)

- Replace 304 computers in the labs based on 4-year refresh cycle.
- Replace 66 MAC computers in Graphic 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 109	30	HP	Z220
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
S 135	8	DELL	Optiplex 780
T 7212A	10	DELL	T5400
T 7220	3	DELL	Optiplex 780
U 227A	21	DELL	Optiplex 9010
U 227B	6	DELL	Optiplex 9010
<b>TOTAL</b>	<b>290</b>		

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- Replacement of 15 existing out of warranty podium computers.

**Total Budget allocation for this Project based on current pricing is \$ 276,437**

**Project Update**

- Replace 66 MAC computers in Graphic Labs based on 4-year refresh cycle- T516 & T522 Upgraded.

Room #	Quantity	Make	Model #	Replaced with
L 100	11	27" MACs	27"MACs	HP EliteDesk 800
L 218	30	HP	Z220	HP EliteDesk 800
M 111	28	HP	Z210	HP EliteDesk 800
M 118	32	HP	Z210	HP EliteDesk 800
M 149	7	DELL	Optiplex 760	HP EliteDesk 800
M 220A	36	HP	Z210& Z220	HP EliteDesk 800
M 223	34	HP	Z210	HP EliteDesk 800
L 304	8	DELL	Optiplex 760	EliteDesk 800
M 155	31	HP	Z210	HP EliteDesk 800
M 149	8	DELL	Optiplex 780	HP EliteDesk 800
M-214	10	DELL	Z210	HP EliteDesk 800
T 7220	3	DELL	Optiplex 780	HP EliteDesk 800
TOTAL	290			

167 Podium Computers were replaced with HP EliteDesk 800 list is below

Room No.	Room Type	Computer Type
C-110	Classroom	HP EliteDesk
C-111	Classroom	HP EliteDesk
C-112	Lecture Hall	HP EliteDesk
C-214	Classroom	HP EliteDesk
C-215	Classroom	HP EliteDesk
C-216	Classroom	HP EliteDesk

C-217	Classroom	HP EliteDesk
C-319	Classroom	HP EliteDesk
C-321	Classroom	HP EliteDesk
C-322	Classroom	HP EliteDesk
D-110	Classroom	HP EliteDesk
D-111	Classroom	HP EliteDesk
D-112	Lecture Hall	HP EliteDesk
D-214	Classroom	HP EliteDesk
D-215	Classroom	HP EliteDesk
D-216	Classroom	HP EliteDesk
D-217	Classroom	HP EliteDesk
D-319	Classroom	HP EliteDesk
D-321	Classroom	HP EliteDesk
D-322	Classroom	HP EliteDesk
E-111	Classroom	HP EliteDesk
E-112	Classroom	HP EliteDesk
E-114	Classroom	HP EliteDesk
E-205	Classroom	HP EliteDesk
E-215	Classroom	HP EliteDesk
E-216	Classroom	HP EliteDesk
E-217	Classroom	HP EliteDesk
E-218	Classroom	HP EliteDesk
E-319	Lecture Hall	HP EliteDesk
E-321	Classroom	HP EliteDesk
F-319	Lecture Hall	HP EliteDesk
F-321	Classroom	HP EliteDesk
G-213	Gym Classroom	HP EliteDesk
G-213A	Gym Classroom	HP EliteDesk
L-139	Classroom	HP EliteDesk
L-141	Classroom	HP EliteDesk
L-219TR1	Reading & Writing Classroom	HP EliteDesk

L-219TR2	Reading & Writing Classroom	HP EliteDesk
L-219TR3	Reading & Writing Classroom	HP EliteDesk
L-219TR4	Reading & Writing Classroom	HP EliteDesk
M-128	Classroom	HP EliteDesk
M-129	Classroom	HP EliteDesk
M-130C	Lecture Hall	HP EliteDesk
M-140	MAC Playhouse Work Room	HP EliteDesk
M-146	Lecture Hall/ Computer Lab	HP EliteDesk
M-147	Lecture Hall/ Computer Lab	HP EliteDesk
M-153	Classroom	HP EliteDesk
M-154	Classroom	HP EliteDesk
M-158	Chemistry Lab	HP EliteDesk
M-208	Classroom	HP EliteDesk
M-209	Classroom	HP EliteDesk
M-305	Classroom	HP EliteDesk
M-306	Classroom	HP EliteDesk
M-313	Classroom	HP EliteDesk
M-314	Classroom	HP EliteDesk
M-326	Classroom	HP EliteDesk
M-330	Classroom	HP EliteDesk
M-333	Classroom	HP EliteDesk
M-336	Classroom	HP EliteDesk
M-337	Classroom	HP EliteDesk
M-338	Classroom	HP EliteDesk
M-339	Classroom	HP EliteDesk
M-342	Classroom	HP EliteDesk
M-345	Classroom	HP EliteDesk
M-349	Computer Lab	HP EliteDesk
M-358	Classroom	HP EliteDesk
M-366	Classroom	HP EliteDesk
M-367	Classroom	HP EliteDesk

M-379	Classroom	HP EliteDesk
M-380	Classroom	HP EliteDesk
M-385	Nursing Lab	HP EliteDesk
M-389	Classroom	HP EliteDesk
M-394	Classroom	HP EliteDesk
M-394A	Classroom	HP EliteDesk
M-395	Classroom	HP EliteDesk
M-396	Classroom	HP EliteDesk
M-397	Classroom	HP EliteDesk
M-406	Classroom	HP EliteDesk
M-411	Computer Lab	HP EliteDesk
M-414	Nursing Computer Lab	HP EliteDesk
M-415	Nursing Computer Lab	HP EliteDesk
M-425	Classroom/ Computer Lab	HP EliteDesk
M-428	Classroom/ Computer Lab	HP EliteDesk
S-113	Classroom	HP EliteDesk
S-136	Classroom	HP EliteDesk
S-158	Art Classroom	HP EliteDesk
S-159	Art Classroom	HP EliteDesk
S-162	Lecture Hall	HP EliteDesk
S-163	Lecture Hall	HP EliteDesk
S-213	Classroom	HP EliteDesk
S-238	Classroom	HP EliteDesk
S-245	Classroom/Computer Lab	HP EliteDesk
S-246	Classroom	HP EliteDesk
S-301	Science Lab	HP EliteDesk
S-313	Classroom	HP EliteDesk
S-324	Chemistry Lab	HP EliteDesk
S-325	Chemistry Lab	HP EliteDesk
S-336	Classroom	HP EliteDesk
T-216	Taxi Lab	HP EliteDesk

T-224	Classroom	HP EliteDesk
T-225	Classroom	HP EliteDesk
T-227	Classroom	HP EliteDesk
T-229	Classroom	HP EliteDesk
T-238	Classroom	HP EliteDesk
T-241	Classroom	HP EliteDesk
T-246	Classroom	HP EliteDesk
T-247	Classroom	HP EliteDesk
T-248	Classroom	HP EliteDesk
T-249	Classroom	HP EliteDesk
T-250	Classroom	HP EliteDesk
T-252	Classroom	HP EliteDesk
T-262	Classroom	HP EliteDesk
T-264	Classroom	HP EliteDesk
T-268	Classroom	HP EliteDesk
T-269	Classroom	HP EliteDesk
T-277	Classroom	HP EliteDesk
T-302	Classroom	HP EliteDesk
T-303	Classroom	HP EliteDesk
T-308	Classroom	HP EliteDesk
T-4101	Classroom	HP EliteDesk
T-4103	Classroom/Computer Lab	HP EliteDesk
T-4104	Classroom	HP EliteDesk
T-4107	Classroom	HP EliteDesk
T-4111	Classroom/Computer Lab	HP EliteDesk
T-4112	Classroom	HP EliteDesk
T-4124	Classroom	HP EliteDesk
T-4126	Nursing Classroom	HP EliteDesk
T-4135	Classroom	HP EliteDesk
T-4136	Classroom	HP EliteDesk
T-4137	Classroom	HP EliteDesk

T-4201	Classroom	HP EliteDesk
T-4205	Classroom	HP EliteDesk
T-4206	Classroom/Computer Lab	HP EliteDesk
T-4207	Classroom	HP EliteDesk
T-4210	Classroom	HP EliteDesk
T-4211	Classroom	HP EliteDesk
T-4212	Classroom	HP EliteDesk
T-4213	Classroom	HP EliteDesk
T-4214	Classroom	HP EliteDesk
T-4215	Classroom	HP EliteDesk
T-4220	Classroom	HP EliteDesk
T-4223	Classroom	HP EliteDesk
T-4224	Classroom	HP EliteDesk
T-4225	Classroom	HP EliteDesk
T-4226	Classroom	HP EliteDesk
T-4227	Classroom	HP EliteDesk
T-4230	Classroom/Computer Lab	HP EliteDesk
T-4232	Classroom/Computer Lab	HP EliteDesk
T-4233	Classroom	HP EliteDesk
T-515	Classroom	HP EliteDesk
T-524	Classroom	HP EliteDesk
T-7212A	Computer Lab	HP EliteDesk
T-7221	Classroom	HP EliteDesk
T-8105	Classroom	HP EliteDesk
T-8106	Classroom	HP EliteDesk
T-8205	Classroom	HP EliteDesk
T-8207	Classroom	HP EliteDesk
T-8210	Classroom	HP EliteDesk
T-8211	Classroom	HP EliteDesk
T-8212	Classroom	HP EliteDesk
V-204	Classroom	HP EliteDesk

V-205	Computer Lab	HP EliteDesk
V-208	Classroom	HP EliteDesk
V-209	Classroom	HP EliteDesk
V-210	Classroom	HP EliteDesk
V-213	Classroom	HP EliteDesk
V-214	Classroom	HP EliteDesk

### Replacement of Printers Project (Proj # 13)

- Replace 6 out of warranty network printers in labs.

**Total budget allocation \$12,500.**

### Printers to be replaced in Labs

Room #	Model #
M322	HP P4015
M155	HP P4015
M149	HP P4015
M114	HP P4015
M109	HP P4015
M101	HP P4015
S214	HP P4015
V-201	HP P4015

### Project Update

Room #	Model #	Replaced With
M322	HP P4015	HP 604dn
M155	HP P4015	
M149	HP P4015	
M114	HP P4015	HP 604dn
M109	HP P4015	HP 604dn
M101	HP P4015	
S214	HP P4015	HP 604dn
V-201	HP P4015	HP M601

**L218 B HP P4015 replaced with HP 604dn**

**V223 HP P4015 replaced with HP 604dn**

**V225 HP P4015 replaced with HP 604dn**

**L100A Upgraded to Canon ImageRunner Advanced 6565**

**L100B Upgraded to Canon ImageRunner Advanced 6565**

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

- Replace 1 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 \$25,000.**

### Project Update

### Smart Class Room Project (Proj # 15)

- The Smart classroom project would be implemented in 1 additional class rooms. We will be replacing 40 out of warranty and end of life projection systems will be replaced.

	<b>ROOM</b>	<b>Room Type</b>	<b>Projector Installed</b>
1	C-319	Classroom	Boxlight BL X25NU Projector
2	E-112	Classroom	Boxlight BL X25NU Projector
3	E-114	Classroom	Boxlight BL X25NU Projector
4	E-216	Classroom	Boxlight BL X25NU Projector
5	L-137	TV Studio	SCP 716 Projector
6	L-139	Classroom	Boxlight BL X25NU Projector
7	M-108	Registrar Lab	Boxlight X35N Projector
8	M-306	Classroom	Boxlight BL X25NU Projector
9	M-326	Classroom	Boxlight BL X25NU Projector
10	M-333	Classroom	Boxlight BL X25NU Projector
11	M-337	Classroom	Boxlight BL X25NU Projector
12	S-113	Classroom	Boxlight BL X25NU Projector
13	S-114	Science Lab	DMS 800 Projector
14	S-213	Classroom	Boxlight BL X25NU Projector
15	S-246	Classroom	Boxlight BL X25NU Projector
16	S-313	Classroom	Boxlight BL X25NU Projector
17	T-227	Classroom	DMS 800 Projector
18	T-229	Classroom	DMS 800 Projector
19	T-238	Classroom	SCP 712 Projector
20	T-241	Classroom	SCP 716 Projector
21	T-246	Classroom	DMS 800 Projector
22	T-247	Classroom	DMS 800 Projector
23	T-250	Classroom	DMS 800 Projector
24	T-262	Classroom	DMS 800 Projector
25	T-264	Classroom	DMS 800 Projector
26	T-269	Classroom	DMS 800 Projector
27	T-277	Classroom	Boxlight BL X25NU Projector
28	T-303	Classroom	3M SCP716

29	T-4101	Classroom	DMS 800 Projector
30	T-4103	Classroom/Lab	DMS 800 Projector
31	T-4104	Classroom	DMS 800 Projector
32	T-4137	Classroom	3M SCP716
33	T-4201	Classroom	3M SCP716
34	T-4205	Classroom	3M SCP712
35	T-4213	Classroom	3M SCP716
36	T-4214	Classroom	3M SCP716
37	T-508	Art Room	Boxlight Seattle X35N Projector
38	V-205	Classroom	Boxlight BL X25NU Projector
39	V-210	Classroom	Boxlight BL X25NU Projector
40	V-213	Classroom	Boxlight BL X25NU Projector

### Project Update

#### Smart Labs Project (Proj # 16)

Additional ceiling mounted projection systems will be installed in one lab. The replacement of four out of warranty projectors will also take place.

M-108, M-109, M-114, M-223

**Total budget allocation for Project # 15 and Project # 16 including installation will be \$ 125,000.**

### Project Update

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

- 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.

**Total budget allocation for this project \$68,000.**

### Project Update

### **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 60 such devices.

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

#### **Project Update**

### **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. Labs to be added this fiscal year would be M-125, S-214, S-225, V-223, V-225 and M-246

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

#### **Project Update**

Work in Progress currently we have installed one in M-246 and working on the other rooms

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

- A pilot project was initiated using VMware Horizon product to provide 30 students concurrent access to fashion design software via tablets, laptop and handhelds was initiated in last fiscal year. The virtual lab would allow students who were lacking the ability to practice and use this software outside the Physical Lab that has the Fashion Design Software installed. It also ameliorates the need for additional licenses for the open labs while allowing students to do homework assignments. In the Fiscal Year 2016-2017 an additional 30 concurrent student access licenses will be added.

**Total Budget allocation is \$20,000**

#### **Project Update**

We are finalizing the install for additional 30 VDI connections for students.

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

- We will continue the process of adding access points in class rooms and exterior areas to accommodate wireless use through thin clients and mobile devices. The project entails replacing 150 access points.

**Total Budget Allocation \$ 90,000 for Access Points, \$ \$25,000 for Maintenance and support and \$5,000 for cabling/enclosures.**

**Total budget allocation: \$115,000**

#### **Project Update**

Upgraded the entire campus to 802.11ac WiFi capable equipment, and increased maximum concurrent user capacity. Upgraded 150 access points and added 25 access points

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

- Currently we do not have the capability to allow students to print from their mobile devices by addition this functionality we will be able to serve to start with students who use KCC assigned hardware and second phase BYOD devices.

**Total Budget Allocation \$ 16,000**

#### **Project Update**

**Four wireless print stations (MobiPrint) have being implemented location are as follows:**

- 1. L-Building-Breezeway between M and L buildings.**
- 2. S Building 1<sup>st</sup> Floor- Near the**
- 3. U-Building Opposite the Cafeteria**
- 4. T4-Building First Floor**

Additional Projects:

1. M-108 Smart Lab re-configuration and uplift of the M-108 Lab was completed this Lab was being created using accessibility desks from the Labs where we are replacing traditional accessibility desks with Adjustable accessibility desks we have twelve old desks still in use during course of this year and next fiscal year as we continue the process of replacing traditional accessibility desks with adjustable accessibility desks all the furniture in M-108 will adhere to our strategy of having versatile setup to allow for labs to be used as classrooms and vice versa. This room also will have 6 more computers when all said and done then its previous capacity.



2. Project NO WAIT, 138 Podium and Lab computers were outfitted with SSD cards to reduce the boot time on these computers from 160 seconds to under 55 seconds.

Room No.	Room Type	Computer Type
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C-110	Classroom	HP EliteDesk
C-111	Classroom	HP EliteDesk
C-112	Lecture Hall	HP EliteDesk
C-214	Classroom	HP EliteDesk
C-215	Classroom	HP EliteDesk
C-216	Classroom	HP EliteDesk
C-217	Classroom	HP EliteDesk
C-319	Classroom	HP EliteDesk
C-321	Classroom	HP EliteDesk
C-322	Classroom	HP EliteDesk
D-110	Classroom	HP EliteDesk
D-111	Classroom	HP EliteDesk
D-112	Lecture Hall	HP EliteDesk
D-214	Classroom	HP EliteDesk
D-215	Classroom	HP EliteDesk
D-216	Classroom	HP EliteDesk
D-217	Classroom	HP EliteDesk
D-319	Classroom	HP EliteDesk
D-321	Classroom	HP EliteDesk
D-322	Classroom	HP EliteDesk
E-111	Classroom	HP EliteDesk
E-112	Classroom	HP EliteDesk
E-114	Classroom	HP EliteDesk
E-205	Classroom	HP EliteDesk
E-215	Classroom	HP EliteDesk
E-216	Classroom	HP EliteDesk
E-217	Classroom	HP EliteDesk
E-218	Classroom	HP EliteDesk
E-319	Lecture Hall	HP EliteDesk
E-321	Classroom	HP EliteDesk
F-319	Lecture Hall	HP EliteDesk

F-321	Classroom	HP EliteDesk
G-213A	Gym Classroom	HP EliteDesk
G-213	Gym Classroom	HP EliteDesk
L-139	Classroom	HP EliteDesk
L-141	Classroom	HP EliteDesk
M-158	Chemistry Lab	HP EliteDesk
M-305	Classroom	HP EliteDesk
M-306	Classroom	HP EliteDesk
M-313	Classroom	HP EliteDesk
M-314	Classroom	HP EliteDesk
M-326	Classroom	HP EliteDesk
M-330	Classroom	HP EliteDesk
M-333	Classroom	HP EliteDesk
M-336	Classroom	HP EliteDesk
M-337	Classroom	HP EliteDesk
M-338	Classroom	HP EliteDesk
M-339	Classroom	HP EliteDesk
M-342	Classroom	HP EliteDesk
M-345	Classroom	HP EliteDesk
M-349	Computer Lab	HP EliteDesk
M-358	Classroom	HP EliteDesk
M-366	Classroom	HP EliteDesk
M-367	Classroom	HP EliteDesk
M-379	Classroom	HP EliteDesk
M-380	Classroom	HP EliteDesk
M-385	Nursing Lab	HP EliteDesk
M-389	Classroom	HP EliteDesk
M-394A	Classroom	HP EliteDesk
M-394	Classroom	HP EliteDesk
M-395	Classroom	HP EliteDesk
M-396	Classroom	HP EliteDesk

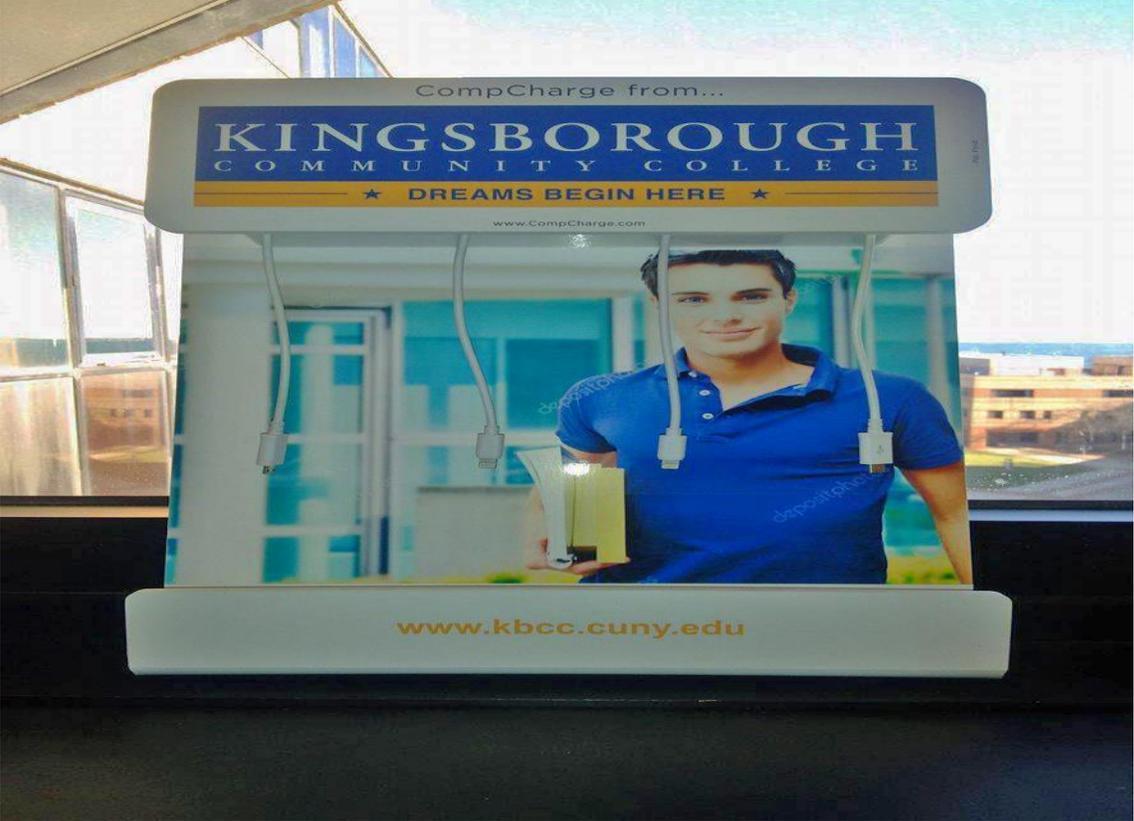
M-397	Classroom	HP EliteDesk
M-406	Classroom	HP EliteDesk
M-411	Computer Lab	HP EliteDesk
M-428	Classroom/ Computer Lab	HP EliteDesk
S-113	Classroom	HP EliteDesk
S-136	Classroom	HP EliteDesk
S-158	Art Classroom	HP EliteDesk
S-159	Art Classroom	HP EliteDesk
S-162	Lecture Hall	HP EliteDesk
S-163	Lecture Hall	HP EliteDesk
S-213	Classroom	HP EliteDesk
S-238	Classroom	HP EliteDesk
S-245	Classroom/Computer Lab	HP EliteDesk
S-246	Classroom	HP EliteDesk
S-313	Classroom	HP EliteDesk
S-324	Chemistry Lab	HP EliteDesk
S-325	Chemistry Lab	HP EliteDesk
S-336	Classroom	HP EliteDesk
T-4101	Classroom	HP EliteDesk
T-4103	Classroom/Computer Lab	HP EliteDesk
T-4104	Classroom	HP EliteDesk
T-4107	Classroom	HP EliteDesk
T-4111	Classroom/Computer Lab	HP EliteDesk
T-4112	Classroom	HP EliteDesk
T-4124	Classroom	HP EliteDesk
T-4135	Classroom	HP EliteDesk
T-4136	Classroom	HP EliteDesk
T-4137	Classroom	HP EliteDesk
T-4206	Classroom/Computer Lab	HP EliteDesk
T-4207	Classroom	HP EliteDesk
T-4210	Classroom	HP EliteDesk

T-4211	Classroom	HP EliteDesk
T-4212	Classroom	HP EliteDesk
T-4213	Classroom	HP EliteDesk
T-4214	Classroom	HP EliteDesk
T-4220	Classroom	HP EliteDesk
T-4224	Classroom	HP EliteDesk
T-4225	Classroom	HP EliteDesk
T-4226	Classroom	HP EliteDesk
T-4227	Classroom	HP EliteDesk
T-4230	Classroom/Computer Lab	HP EliteDesk
T-4232	Classroom/Computer Lab	HP EliteDesk
T-4233	Classroom	HP EliteDesk
T-7221	Classroom	HP EliteDesk
TEMP PC1	Rotating Systems	HP EliteDesk
TEMP PC2	Rotating Systems	HP EliteDesk
TEMP PC3	Rotating Systems	HP EliteDesk
TEMP PC4	Rotating Systems	HP EliteDesk
TEMP PC5	Rotating Systems	HP EliteDesk
TEMP PC6	Rotating Systems	HP EliteDesk
TEMP PC7	Rotating Systems	HP EliteDesk
V-204	Classroom	HP EliteDesk
V-205	Computer Lab	HP EliteDesk
V-208	Classroom	HP EliteDesk
V-209	Classroom	HP EliteDesk
V-210	Classroom	HP EliteDesk
V-213	Classroom	HP EliteDesk
V-214	Classroom	HP EliteDesk

M-109	Computer Lab	HP Z200 Series
M-110	Computer Lab	HP Z200 Series
M-111	Computer Lab	HP Z200 Series

M-114	Computer Lab	HP Z200 Series
M-118	Computer Lab	HP Z200 Series
M-119	Computer Lab	HP Z200 Series
M-125	Computer Lab	HP Z200 Series
M-159	Computer Lab	HP Z200 Series
M-214	Computer Lab	HP Z200 Series
M-220A	Computer Lab	HP Z200 Series
M-223	Computer Lab	HP Z200 Series
M-322	Computer Lab	HP Z200 Series
S-214	Computer Lab	HP Z200 Series
S-225	Computer Lab	HP Z200 Series
V-223	Computer Lab	HP Z200 Series
V-225	Computer Lab	HP Z200 Series

3. Installation of 7 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 2018-2019

## **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 class rooms we need to replace out of warranty switches and upgrade them to 10 GB backbone. Due to the fact that we now have additional bandwidth we need to remove bottlenecks in the network to ensure the benefit of increased bandwidth is directed to the end points.

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

## **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, as a result 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 till culmination of the contract. The previous year budget allocation were \$76,600

**The budget allocation for this project is \$ 21,000.**

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## **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 5 desks so they are Adjustable to accommodate wheel chairs of different heights.

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

## **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.**

## **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 \$ 5,000.**

**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.**

**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 on adding over 67 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>
D-319	33
M-336	34

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

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

- E-Portfolios are platforms for students, teachers, alumni, and professionals to showcase 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 on using Digitation for 1,100 students and faculty.

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

**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.**

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

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

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

**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 \$5,000**

**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.**

**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
<b>TOTAL</b>	<b>240</b>		

- 

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**

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

- Replace 6 out of warranty network printers in labs.

**Total budget allocation \$6,500.**

**Printers to be replaced in Labs**

<b>Room #</b>	<b>Model #</b>
S-324	HP 9040

S-325	HP 9040
L-100C	Canon 6250
L-100D	Canon-6250
M-200	Canon-6250

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

- Replace 1 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 \$14,600.**

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

- The Smart classroom project would be implemented in 2 additional class rooms. 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.**

**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**

### **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-325, S-324

**Total budget allocation for this project \$13,000.**

### **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 30 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. So students can borrow these devices after hours and on their own.



**Total Budget allocation \$69,342.**

### **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.**

### **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 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 \$15,000**

### **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**

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

- We will continue the process of adding access points in class rooms 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: \$75,000**

### **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**

**KINGSBOROUGH CC – TECHNOLOGY FEE BUDGET SUMMARY 2018-2019**

		<b>2018/2019</b>
<b>Staff Costs</b>	(List each position, title, salary and fringes)	
_____		_____
_____	College Assistants (Lab Support)	600,000
_____	Fringe Benefits	60,000
_____		_____
<b>Sub-Total</b>		<b>660,000</b>
<b>Consulting-Smart Class Room\Smart Labs-Computerization of Class Rooms &amp; Re-configuration of Labs</b>		<b>60,696</b>
_____		_____
<b>Sub-Total</b>		
<b>Hardware, Networking, Peripherals</b>		
Personal Computers/Servers/Laptops	Quantity	
PCs	255	146,625
Laptops	30	20,000
Tablets\Thin Clients	96	41,960
Servers	1	14,600
Projection Device	20	25,000
Printers/Scanners	4	6,500
Printers		0
Routers/Switches/Wiring		45,000
Infrastructure		15,000
Wireless		70,000
<b>Sub-Total</b>		<b>384,685</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>		231,401
<b>Library Electronic Databases</b>		
_____	_____	_____
_____	_____	20,000
_____	_____	_____
<b>Sub-Total</b>		
<b>Furniture</b>		44,520
_____	_____	_____
<b>Sub-Total</b>		
<b>Construction</b>		
_____	_____	_____
_____	_____	_____

KINGSBOROUGH CC – TECHNOLOGY FEE BUDGET SUMMARY 2018-2019

**Sub-Total**

**Faculty Development and Training**

_____	_____	_____
_____	_____	_____
_____	_____	_____

**Sub-Total**

**Miscellaneous**

Paper for Student Printing		<u>25,598</u>
Computer supplies (Includes MISC items for various projects)		<u>47,500</u>
Equipment Maintenance		<u>150,000</u>

**Sub-Total**

**223,098**

**Assistive Technology**

	<u>15,000</u>
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**Sub-Total**

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

Blackboard	_____	_____
Symantec	_____	_____
STI	_____	<u>260,600</u>

**Sub-Total**

**TOTAL**

1,900,000.00
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