STUDENT TECHNOLOGY FEE PLAN
A Summary of the Plans for Student Technology Fee
2017-2018

Prepared by the
Queens College Office of Information Technology
-and-
The Queens College Technology Fee Committee

More information can be found on the QC Tech Fee web site:
http://www.qc.cuny.edu/Computing/TechFee/Pages/default.aspx
TABLE OF CONTENTS
BACKGROUND .................................................................................................................. 3
PRINCIPLES GOVERNING QC TECHNOLOGY FEE SPENDING ........................................ 3
PROJECT FUNDING GUIDELINES ................................................................................... 4
QUEENS COLLEGE TECHNOLOGY FEE COMMITTEE ......................................................... 5
ALLOCATION TYPES ............................................................................................................ 6
QUEENS COLLEGE TECHNOLOGY FEE 2017-2018Allocations .............................................. 6
STUDENT MOBILE DEVICE CHARGING ............................................................................. 6
AARON COPLAND SCHOOL OF MUSIC ALLOCATION FOR MULTIPLE PROPOSALS ........... 6
ACADEMIC SERVICES CENTER NEW COMPUTERS ........................................................... 7
OFFICE OF CAREER DEVELOPMENT AND INTERNSHIPS NEW COMPUTER ...................... 7
SOCIOLOGY FACULTY DEVELOPMENT ........................................................................... 8
GRADUATE SCHOOL OF LIBRARY AND INFORMATION SCIENCES ARCHIVAL MEDIA CONVERSION ....... 8
NEW EQUIPMENT .............................................................................................................. 9
EQUIPMENT REPLACEMENT ............................................................................................ 9
EQUIPMENT MAINTENANCE ............................................................................................. 10
INFRASTRUCTURE: NEW EQUIPMENT ............................................................................. 10
INFRASTRUCTURE Replacement ....................................................................................... 10
INFRASTRUCTURE MAINTENANCE ................................................................................... 10
SOFTWARE/SERVICES MAINTENANCE ............................................................................ 11
NEW SOFTWARE .............................................................................................................. 11
INSTRUCTIONAL SUPPORT SUPPLIES .......................................................................... 11
STUDENT PRINTING ........................................................................................................ 11
ACCESSIBILITY IMPROVEMENTS .................................................................................... 12
INNOVATIVE TEACHING AND LEARNING .................................................................... 12
LIBRARY SUBSCRIPTIONS ............................................................................................... 12
CUNY INITIATIVES .......................................................................................................... 12
STAFF ............................................................................................................................... 13
QUEENS COLLEGE TECH FEE ALLOCATION SUMMARY .................................................. 14
CUNY FORMAT QUEENS COLLEGE TECH FEE BUDGET ................................................ 15
BACKGROUND
In March 2002, The City University of New York Board of Trustees approved the following resolution:
“Resolved, That the Board of Trustees establish a technology fee of $75 per semester for full-time students and $37.50 per semester for part-time students, effective Fall 2002. Revenue from this fee will be retained by the colleges to improve computer services for their student and faculty. In exceptional cases of financial hardship, colleges may waive the technology fee for individual students...”
In Fall 2008, this fee was increased to $100 per semester for full-time students and $50 per semester for part time students.
In Spring 2014, this fee was increased to $125 per semester for full-time students and $62.50 per semester for part time students.

PRINCIPLES GOVERNING QC TECHNOLOGY FEE SPENDING
The Queens College Technology Fee Committee, which consists of faculty, students, and administrators at the College, makes recommendations to the President on Technology Fee spending. The Committee is guided in its deliberations by the following principles:

1. The projects supported by the Technology Fee must directly benefit students. Common uses include continued upgrades and replacement of student accessible computers, providing new or improved online student services, providing wireless access on campus, mobile applications, and supporting faculty development, improving the technology infrastructure that supports services to students and increasing the number of electronic media resources/publications in libraries.

2. The Technology Fee should be used to support faculty professional development, improve instructional technology and electronic resources at Queens College in order to enhance student learning and technology literacy. Accordingly, requests for a new instructional laboratory or other major facility, or for a significant upgrade of an existing lab, must be supported by:
   a. A statement of the student learning outcomes the lab is expected to produce and a plan to assess its effectiveness in meeting those outcomes.
   b. Information on the courses with which the lab will be involved, the degree of involvement (i.e., is use of the lab required or optional, how much time will the lab be used in the course, etc.), and the number of students to be served by the lab.
   c. Estimates of recurring expenses, such as maintenance costs and possible annual software licensing fees.

3. To make the use of instructional technology in the classroom possible, faculty need to have adequate computer facilities as well as training.

4. The Technology Fee should be used to fund new projects; it should not be used simply as another way of paying for things we would do anyway.

Assessment
To achieve the close relationship between Technology Fee spending and student learning specified by the principles described above, requests for new computer laboratories or other major facilities must include a statement of the instructional goals of the laboratory and a plan to assess the lab’s effectiveness in meeting those goals. The nature of these statements will depend on the type of request. For example, if the request is for a new lab to be used in several courses, the statement could indicate the number of students in the courses, how the new lab is to be used in the courses, what the learning goals of the courses are, how the new lab will help achieve those goals, and how its effectiveness will be assessed. As another example, if the request is for a general purpose computer lab, the statement might focus on the computer needs of the students (such as the department’s majors) who are expected to use the lab, describe how those needs relate to the department’s curriculum, and present a plan to assess the effectiveness of the lab through statistics on the number of students using the lab and surveys on their comments on its usefulness in their study.
**PROJECT FUNDING GUIDELINES**

For approved projects, unencumbered funds will roll over to the next fiscal year. For approved recurring allocations, unencumbered funds will NOT roll over to the next fiscal year. The committee will approve projects and recurring cost items in excess of estimated funding levels. In the event of project or recurring cost savings, delays or unencumbered funds, these additional approved projects and recurring cost items can be implemented in an efficient manner.
# Queens College Technology Fee Committee

**President**  
Félix V. Matos Rodríguez

**Students**  
Victor Yeung  
Carolyn Balcom  
Natalia Viteri  
Miraj Modi  
William Novello  
Ariella Davidov

**Student Association President**  
Japneet Singh

**Faculty**  
Division of Social Sciences  
Shige Song

Division of Arts and Humanities  
Vacant

Division of Education  
Vacant

Division of Math and Natural Sciences  
Kent Boklan

**Administration**  
Provost & VP of Academic Affairs  
Elizabeth Hendrey

VP for Finance and Administration  
William Keller

VP Student Affairs  
Adam Rockman

Assistant Vice Provost  
Eva Fernandez

Director Center for Teaching & Learning  
Michelle Fraboni

**Non-Voting Members**  
Committee Chair, AVP, CIO Office of Info. Tech.  
Claudia Colbert

Interim AVP Finance  
Jeanne DeMasters

Associate Provost  
Steven Schwarz

AVP Facilities Planning Operations  
Zeco Krcic

Acting Chief Librarian  
Manuel Sanudo

Tech Fee Project Development  
Roxan Sands

Director of Budget & IT Process Mgmt.  
Markus Erndl
ALLOCATION TYPES

The Queens College Technology Fee budget is broken down into seventeen recurring cost allocations, and projects requested by faculty staff and students. All requests for funding take into account recurring costs, and those recurring costs are factored into subsequent years’ budget.

QUEENS COLLEGE TECHNOLOGY FEE 2017-2018 ALLOCATIONS

STUDENT MOBILE DEVICE CHARGING
Name of Primary Contact: Markus Erndl
Proposed Budget: $10,000

Request Description
Provide outlets and USB charging ports in Queens College facilities for students to charge their mobile devices such as smart phones, tablets and laptops. Locations will be areas students congregate between classes such as the Library and the Science Building lobby. Estimate $15,000 per year for materials. Three student requests were submitted for mobile device charging.

STUDENT WI-FI UPGRADE
Name of Primary Contact: Morris Altman
Proposed Budget: $20,000

Request Description
This proposal, submitted by Queens College student Victor Yeung proposed assessment of the QC Wi-Fi network for areas of low signal. This allocation will provide the resources to assess several buildings and furnish an upgrade plan. Other allocations will fund the equipment.

STUDENT WI-FI PRINTING
Name of Primary Contact: Hector Jacome
Proposed Budget: $25,000

Request Description
This proposal submitted by Queens College student Johanna Colon proposed implementation of a system that would allow students to print from laptops, tablets and smart phones on the QC Wi-Fi network.

AARON COPLAND SCHOOL OF MUSIC Allocation for Multiple Proposals
Name of Primary Contact: Justin Tricarico
Proposed Budget: $28,000

Request Description
This is a single allocation for multiple requests from the Aaron Copeland School of Music. Prioritization by the requestor will be necessary as their proposals totaled $113,500. Requests included replacement of microphones, software upgrades, a new headphone monitoring system, a new digital keyboard learning system, video recording for student performances and a new digital recording system.
ART: ALLOCATION FOR MULTIPLE PROPOSALS
Name of Primary Contact: Tony Gonzalez
Proposed Budget: $28,000
Project that May Increase Recurring Costs
Request Description
This is a single allocation for multiple requests from the Art Department. Prioritization by the requestor will be necessary as their proposals totaled $105,900. Requests included replacement of two existing printers, replacement of student loan DSLR cameras, new 3-D printers, a digital duplicator and a laser cutter.

MEST: ALLOCATION FOR MULTIPLE PROPOSALS
Name of Primary Contact: Jose Ruiz
Proposed Budget: $28,000
Project that May Increase Recurring Costs
Request Description
This is a single allocation for multiple requests from the Media Studies Department. Prioritization by the requestor will be necessary as their proposals totaled $81,600. Requests included replacement of existing digital video equipment and software upgrades.

ACADEMIC SERVICES CENTER NEW COMPUTERS
Name of Primary Contact: Howard Kleinmann
Proposed Budget: $3,200
Project that Increases Recurring Costs
Request Description
The request will provide four new computers to a new tutoring facility in Kiely Hall. Tutoring in the facility is funded by the University CUE program.

OFFICE OF CAREER DEVELOPMENT AND INTERNSHIPS NEW COMPUTER
Name of Primary Contact: Elizabeth O’ Connell
Proposed Budget: $3,500
Project that Increases Recurring Costs
Request Description
A touch screen computer and wall mount to assist students with experiential learning. This will allow the roll out the New York State experiential learning initiative by running the new Symplicity Kiosk module which will provide students with access to opportunities such as cooperative education (“co-op”) and internships as well as allowing the College to track success and provide more resources to students in need.
SOCIOMETRY FACULTY DEVELOPMENT
Name of Primary Contact: Dana Weinberg
Proposed Budget: $10,000
Request Description
This request is to conduct an intensive 4-day onsite training in Excel for faculty, with an emphasis on data visualization, advanced programming using Visual Basic, and advanced database management. At the undergraduate level, the curriculum committee recently approved a requirement that all Soc 212W sections include a module on using Excel for data management and presentation. Excel is also a staple in two required courses in our graduate program, with students assigned to use it to make tables and graphs in both Soc 710 Basic Analytics and Soc 716 Professional Writing and Communication. In addition, other courses throughout both the undergraduate and graduate curricula contain assignments where students must use Excel.

CUNY EAB STUDENT SUCCESS COLLABORATIVE
Name of Primary Contact: Markus Erndl
Proposed Budget: $50,000
Request Description
Funding for Queens College’s portion of the CUNY EAB Student Success Collaborative implementation.

EDUCATION AND COMMUNITY PROGRAMS ASSESSMENT SYSTEM
Name of Primary Contact: Yungchi Chen
Proposed Budget: $8,000
Request Description
This request is for iPads and Pearson’s Q-Interactive web-based administration and scoring system. The system, which runs on iPads, will be used in classroom instruction and off-site practice for training specific to administration, scoring and interpretation of cognitive, academic, and psychological assessment tools (e.g., Wechsler Intelligence Scale for Children-Fifth Edition, WISC-V; Wechsler Individual Achievement Test, WIAT-III; etc.) and to teach students about the service delivery role of school psychologists. Technology and web-based administration and scoring have become a salient role in school psychologists’ assessment practices.

GRADUATE SCHOOL OF LIBRARY AND INFORMATION SCIENCES ARCHIVAL MEDIA CONVERSION
Name of Primary Contact: Johnathan Thayer
Proposed Budget: $4,500
Request Description
This request will allow the Graduate Certificate in Archives and the Preservation of Cultural Materials program (Archives Certificate), part of the Graduate School of Library and Information Studies (GSLIS) to create an Audio/Visual Conservation Lab to: 1) Enhance experiential learning opportunities for GSLIS students; 2) Create opportunities for collaboration between GSLIS students and the Rosenthal Library Department of Special Collections and Archives; 3) Create opportunities for service learning experiences for GSLIS students involving community archives partnerships. The lab will focus on methods of conversion of outdated media equipment such as VHS and reel-to-reel audiotape to digital formats.
**Physics Classroom Poll & Learn**
Name of Primary Contact: David Goldberg
Proposed Budget: $2,000
Project that Increases Recurring Costs

**Request Description**
The Physics department is deploying a bring-you-own-device platform as a means for data collection of students’ active learning modules at no cost to students. Compatible devices include smartphones, laptops, tablets, or other devices that can connect to the internet. This project aims to provide a low-cost tablet devices such as Kindle Fire to underprivileged students who do not have regular access to such a device. To engage all students in such learning activities, which will be included in their grade, all students will need to use a compatible device.

**New Equipment**
Name of Primary Contact: Casey Williams, Sergio Cruz
Operational, Recurring and Increases Replacement Costs
Proposed Budget: $11,100

**Request Description**
New equipment for instructional technology facilities such as computer labs and classrooms, and student loan items. Includes scanners, drawing tablets, computers, projectors, A/V equipment, printers etc. not budgeted for in other allocations or projects. This allocation covers unforeseen infrastructure expenditures of items not budgeted for in non-TF funded instructional technology projects and for less expensive items that are clearly student instructional in nature, but do not require a Tech Fee submission.

Some examples of past purchases include additional iPads for student loan some additional MIDI keyboards (the existing devices were very heavily used by students), and a few digital video cameras for faculty loan (to create on-line learning material) and student use when the need for these items was brought to our attention.

**Equipment Replacement**
Name of Primary Contact: Sergio Cruz, Casey Williams
Operational and Recurring
Proposed Budget: $153,100

**Request Description**
Replacement of existing computers, peripherals and TEC (smart classroom) equipment on a planned replacement schedule (see Appropriate Expenditures for more detail).
This year the Office of Career Development and Internships, Computer Science, Family Nutrition and Exercise Science, the Library, Secondary Education and Youth Services, Linguistics and Communication Disorders as well as shared lab and classroom equipment will be upgraded with this allocation.
**EQUIPMENT MAINTENANCE**
Name of Primary Contact: Casey Williams, Sergio Cruz
Operational and Recurring
Proposed Budget: $78,000

**Request Description**
Maintenance for existing computers, peripherals and TEC (smart classroom) equipment. This includes equipment not under warranty that break such as keyboards and mice, some A/V equipment and printer maintenance kits. Some computers and A/V equipment will be replaced if it fails.

**INFRASTRUCTURE: NEW EQUIPMENT**
Name of Primary Contact: Morris Altman
Operational, Recurring and Increases Replacement Costs
Proposed Budget: $20,000

**Request Description**
New equipment for instructional infrastructure. Includes network and server equipment not budgeted for in other allocations.
This allocation covers unforeseen infrastructure expenditures of items not budgeted for in non-TF funded instructional technology projects. Examples are: additional new network ports, an additional drive for the SAN or a server. These items are not replacement or maintenance items, and are not allocated under existing TF projects, and are always for student instructional support. Some new Wi-Fi access points may be purchased from this allocation to improve services to students.

**INFRASTRUCTURE REPLACEMENT**
Name of Primary Contact: Morris Altman
Operational and Recurring
Proposed Budget: $129,600

**Request Description**
Replacement due to end of support (end of life) from Cisco, of wired and wireless network hardware that directly support student instructional technology as well as replacement of existing servers providing application and storage services for students due to end of support from the manufacturers.

**INFRASTRUCTURE MAINTENANCE**
Name of Primary Contact: Morris Altman
Operational and Recurring
Proposed Budget: $60,000

**Request Description**
Maintenance and service contracts for wired and wireless network hardware as well as servers providing application and storage services which directly support student instructional technology. Portions of our network maintenance contracts, firewall maintenance contracts as well as ancillary items to repair server room and network items not covered under warranty or maintenance contracts.
It is difficult to determine the actual cost of student instructional server and storage resources because we host many different applications and services on the same servers.
SOFTWARE/SERVICES MAINTENANCE
Name of Primary Contact: Hector Jacome
Operational and Recurring
Proposed Budget: $352,500

Request Description
Maintenance and license renewals for existing software packages and on-line services. This allocation is based on the previous year’s maintenance and new license expenditures. Some licenses are one-time costs, and upgrade schedules cannot be calculated, others have annual, biennial or triennial license renewals. Assistive Technology license maintenance is included in this allocation. See “Appropriate Expenditures” for more information. This allocation has been increased from last year’s allocation to include our Lynda.com licenses, Qwritng hosting as well as increases in licensing costs.

NEW SOFTWARE
Name of Primary Contact: Hector Jacome
Proposed Budget: $5,500

Request Description
Symplicity Kiosk Module for the Office of Career Development and Internships will assist students with experiential learning, and roll out the New York State experiential learning initiative. This software will provide students with access to opportunities such as cooperative education ("co-op") and internships as well as allowing the College to track success and provide more resources to students in need.

INSTRUCTIONAL SUPPORT SUPPLIES
Name of Primary Contact: Sergio Cruz, Casey Williams
Operational and Recurring
Proposed Budget: $18,000

Request Description
Expendables such as toner, projector bulbs and batteries (wireless microphones and remotes) for instructional technology facilities such as computer classrooms, and open computer labs.

STUDENT PRINTING
Name of Primary Contact: Hector Jacome
Proposed Budget: $85,000

Request Description
Allocate $15.00 of free printing for each of our students. Once the $15.00 allocation has been expended, the student will be charged 5¢ per B&W letter size sheet, 10¢ per color letter size sheet and 20¢ per color tabloid size sheet. Most students do not utilize their entire allocation.
ACCESSIBILITY IMPROVEMENTS
Name of Primary Contact: Mirian Detres-Hickey
Proposed Budget: $40,000
Operational and Recurring
Request Description
Technology to provide enhanced accessibility to technology and learning for all students. Digital scanning and magnification systems, laptops, tablets, and specialized screen reading and text to speech software are among the items purchased with this allocation. These items are available at different locations on campus, and on loan to students as well.

INNOVATIVE TEACHING AND LEARNING
Name of Primary Contact: Michelle Fraboni
Proposed Budget: $5,000
Operational and Recurring
Request Description
This recurring allocation provides technology and training for developing faculty insight and skills in pedagogy through the use of technology. Equipment and software in the Faculty Development Lab, workshops and stipends are all part of this effort. Some focused areas of interest include Lecture Capture, Distance Learning, and classroom use of collaborative on line tools.

LIBRARY SUBSCRIPTIONS
Name of Primary Contact: Kenneth Rosenberg
Proposed Budget: $650,000
Operational and Recurring
Request Description
Digital subscriptions to on-line Databases and Publications. This allocation includes the 10% allocation for electronic databases as well as additional funding to maintain needed student electronic resources. A list of all available electronic subscriptions can be found on Queens College’s Rosenthal Library Web site:
http://library.qc.cuny.edu/research/databases.php

CUNY INITIATIVES
Name of Primary Contact: Markus Erndl
Proposed Budget: $715,000
Operational and Recurring
Request Description
This allocation, 17% of our Technology Fee budget, is allocated to CUNY to fund UTI.
STAFF
Name of Primary Contact: Luz Silva
Proposed Budget: $1,562,000
Operational and Recurring

Request Description
Full and part time staff to support instructional technology.
Part time staff provides technical support for computer classrooms, open computer labs, laptops in
carts for class use, the faculty development lab, laptops available for loan by students, short-term loan
computers for faculty use in classrooms, and technology in technology enhanced classrooms. Access
to and student support in our computer labs is another part time staff function. There are also several
part time staff working in the Center for Teaching and Learning, for faculty development.
We have five full time staff providing:
  - Instructional technology project management
  - Instructional Technology support for faculty
  - Student computing technical support
  - Card office management services
### QUEENS COLLEGE TECH FEE ALLOCATION SUMMARY

<table>
<thead>
<tr>
<th>ID #</th>
<th>Project/Category Allocation</th>
<th>Type</th>
<th>16-17 Allocation</th>
<th>17-18 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>262</td>
<td>STUDENT Mobile Device Charging</td>
<td>Project</td>
<td>$ -</td>
<td>$ 10,000</td>
</tr>
<tr>
<td>202</td>
<td>STUDENT Wi-Fi Upgrade CW</td>
<td>Project</td>
<td>$ -</td>
<td>$ 20,000</td>
</tr>
<tr>
<td>266</td>
<td>STUDENT Wifi Printing</td>
<td>Project</td>
<td>$ -</td>
<td>$ 25,000</td>
</tr>
<tr>
<td>283</td>
<td>ACSM: Allocation for Multiple Proposals</td>
<td>Project</td>
<td>$ -</td>
<td>$ 28,000</td>
</tr>
<tr>
<td>282</td>
<td>Art: Allocation for Multiple Proposals</td>
<td>Project</td>
<td>$ -</td>
<td>$ 28,000</td>
</tr>
<tr>
<td>284</td>
<td>MEST: Allocation for Multiple Proposals</td>
<td>Project</td>
<td>$ -</td>
<td>$ 28,000</td>
</tr>
<tr>
<td>129</td>
<td>ASC New Computers KY 237</td>
<td>Project</td>
<td>$ -</td>
<td>$ 3,200</td>
</tr>
<tr>
<td>152</td>
<td>CD&amp;I New Computer FH 213</td>
<td>Project</td>
<td>$ -</td>
<td>$ 3,500</td>
</tr>
<tr>
<td>165</td>
<td>SOC Faculty Development</td>
<td>Project</td>
<td>$ -</td>
<td>$ 10,000</td>
</tr>
<tr>
<td>260</td>
<td>CUNY EAB Student Success Collaborative</td>
<td>Project</td>
<td>$ 50,000</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>157</td>
<td>ECP iPad Loan ROS 101</td>
<td>Project</td>
<td>$ 8,000</td>
<td>$ 8,000</td>
</tr>
<tr>
<td>221</td>
<td>GSLIS Archival Media Conver. ROS 237</td>
<td>Project</td>
<td>$ 2,500</td>
<td>$ 4,500</td>
</tr>
<tr>
<td>171</td>
<td>PHYS Classroom Poll &amp; Learn</td>
<td>Project</td>
<td>$ 1,000</td>
<td>$ 2,000</td>
</tr>
<tr>
<td>235</td>
<td>Recurring: Equipment: New</td>
<td>Operation</td>
<td>$ -</td>
<td>$ 11,100</td>
</tr>
<tr>
<td>288</td>
<td>Recurring: Equipment Replacement</td>
<td>Operation</td>
<td>$ -</td>
<td>$ 153,100</td>
</tr>
<tr>
<td>248</td>
<td>Recurring: Equipment Maintenance</td>
<td>Operation</td>
<td>$ 7,000</td>
<td>$ 78,000</td>
</tr>
<tr>
<td>247</td>
<td>Recurring: Infrastructure: New Equipment</td>
<td>Operation</td>
<td>$ -</td>
<td>$ 20,000</td>
</tr>
<tr>
<td>243</td>
<td>Recurring: Infrastructure Replacement</td>
<td>Operation</td>
<td>$ 310,000</td>
<td>$ 129,600</td>
</tr>
<tr>
<td>244</td>
<td>Recurring: Infrastructure Maintenance</td>
<td>Operation</td>
<td>$ 52,000</td>
<td>$ 60,000</td>
</tr>
<tr>
<td>236</td>
<td>Recurring: Software/Services Maintenance</td>
<td>Operation</td>
<td>$ 217,000</td>
<td>$ 352,500</td>
</tr>
<tr>
<td>100</td>
<td>New Software Licenses</td>
<td>Operation</td>
<td>$ -</td>
<td>$ 5,500</td>
</tr>
<tr>
<td>253</td>
<td>Recurring: Instructional Support Supplies</td>
<td>Operation</td>
<td>$ 7,000</td>
<td>$ 18,000</td>
</tr>
<tr>
<td>254</td>
<td>Recurring: Student Printing</td>
<td>Operation</td>
<td>$ 80,000</td>
<td>$ 85,000</td>
</tr>
<tr>
<td>255</td>
<td>Recurring: Accessibility Improvements</td>
<td>Operation</td>
<td>$ -</td>
<td>$ 40,000</td>
</tr>
<tr>
<td>259</td>
<td>Recurring: Innovative Teaching and Learning</td>
<td>Operation</td>
<td>$ -</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>257</td>
<td>Recurring: Library Subscriptions</td>
<td>Operation</td>
<td>$ 692,000</td>
<td>$ 650,000</td>
</tr>
<tr>
<td>234</td>
<td>Recurring: CUNY Initiatives</td>
<td>Operation</td>
<td>$ 695,000</td>
<td>$ 715,000</td>
</tr>
<tr>
<td>289</td>
<td>Recurring: Staff</td>
<td>Operation</td>
<td>$ 1,816,555</td>
<td>$ 1,562,000</td>
</tr>
</tbody>
</table>

**Total Anticipated Expenditures**: $4,105,000

**Anticipated Revenue 17-18**: $4,105,000
## CUNY FORMAT QUEENS COLLEGE TECH FEE BUDGET

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Development Specialist</td>
<td>$80,000</td>
<td>$41,000</td>
<td>$97,148</td>
<td>$121,000</td>
</tr>
<tr>
<td>Instructional Technologist A</td>
<td>$72,000</td>
<td>$37,000</td>
<td>$95,579</td>
<td>$109,000</td>
</tr>
<tr>
<td>Director of Extended Learning</td>
<td>$42,000</td>
<td>$22,000</td>
<td>$95,308</td>
<td>$64,000</td>
</tr>
<tr>
<td>Instructional Technologist B</td>
<td>$63,000</td>
<td>$32,000</td>
<td>$93,463</td>
<td>$95,000</td>
</tr>
<tr>
<td>Instr. Tech. Project Manager</td>
<td>$61,000</td>
<td>$31,000</td>
<td>$91,985</td>
<td>$92,000</td>
</tr>
<tr>
<td>Instr. Tech. Lab Support</td>
<td>$67,000</td>
<td>$34,000</td>
<td>$93,463</td>
<td>$101,000</td>
</tr>
<tr>
<td>Card Office Manager</td>
<td>$75,000</td>
<td>$38,000</td>
<td>$102,810</td>
<td>$113,000</td>
</tr>
<tr>
<td>Dir. of Budget and IT Process Mngt.</td>
<td>$104,000</td>
<td>$53,000</td>
<td>$141,103</td>
<td>$157,000</td>
</tr>
<tr>
<td>College Assistants (Lab Support)</td>
<td>$628,000</td>
<td>$82,000</td>
<td>$944,827</td>
<td>$710,000</td>
</tr>
</tbody>
</table>

Sub-Total $1,725,326 $1,562,000

### Consulting

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$85,000</td>
<td>$33,100</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Hardware, Networking, Peripherals

#### PC Hardware

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$118,990</td>
<td>$86,500</td>
</tr>
</tbody>
</table>

#### Software

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$231,800</td>
<td>$247,500</td>
</tr>
</tbody>
</table>

### Maintenance

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$85,000</td>
<td>$108,000</td>
</tr>
</tbody>
</table>

### Library Electronic Databases

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$402,500</td>
<td>$650,000</td>
</tr>
</tbody>
</table>

### Furniture

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$25,400</td>
<td>$ -</td>
</tr>
</tbody>
</table>

### Construction

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$58,000</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

### Faculty Development and Training

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$20,000</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

### Accessibility Improvements

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$40,000</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

### Miscellaneous

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$22,000</td>
<td>$68,400</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost 2016/2017</th>
<th>Cost 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUMP</td>
<td>$680,000</td>
<td>$718,000</td>
</tr>
</tbody>
</table>

TOTAL $4,030,022 $4,105,000