

STUDENT TECHNOLOGY FEE PLAN

A Summary of the Plans for Student Technology Fee
2019-2020



Prepared by the
Queens College Information Technology Services
-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/Pages/TechFee.aspx>

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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 information 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.

FUNDING PROPOSALS

This year the Committee received thirty-seven requests, twenty-five of which are student requests. Some requests are for items that already have recurring allocations such as Wi-Fi improvement, some can be accomplished with existing resources such as Lynda.com and some are already in place on campus such as student loaner laptops. We are scheduling monthly meetings with our students to discuss all of the requests, collect feedback and gather more great ideas to improve the student experience at Queens College.

ACCESSIBILITY COMMITMENT

Queens College is deploying height adjustable lecterns in all new Technology Enhanced Classroom deployments which include lecterns. We have also set aside funding to upgrade our computer labs that have fixed height accessible workstations to motorized height adjustable workstations. All future facilities with any funding from the Student Technology Fee will be required to use Universal Design Principles.

ALLOCATION TYPES

The Queens College Technology Fee budget is broken down into twenty-one 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.

STUDENT COLLABORATION

The Queens College Student Technology Fee Committee now has thirteen voting student members, including the Queens College Student Association President. We have a rolling student membership process, and continuously receive new membership requests, allowing us to replace any student members who can no longer participate.

We received twenty-five requests from students this year. Some requests are not appropriate for Student Technology Fee funding, some can be accomplished with existing resources. All requests will be explored and either remediated or developed and deployed. We have instituted regular open meetings with students and will invite various department heads to each meeting to discuss specific topics that are relevant to students.

QUEENS COLLEGE TECHNOLOGY FEE COMMITTEE

PRESIDENT

Félix V. Matos Rodríguez

STUDENTS

Yerania Aguilar
 Salvatore Asaro
 Jonathan Baron
 German Diagama
 Alihaider Hassan
 Dwayne Jolly
 Michael Kolber
 Farbod Hadizadeh Moghadam
 Liam Philip
 Stephen Alexander
 Victor Yeung
 Aaron Yi
 Carmine Couloute

Student Association President

FACULTY

Division of Social Sciences
Division of Arts and Humanities
Division of Education
Division of Math and Natural Sciences

Shige Song
 Jeffrey M Greenberg
 Vacant
 Alla Rozovskaya

ADMINISTRATION

Provost & VP of Academic Affairs
VP for Finance and Administration
VP Student Affairs
Director Center for Teaching & Learning

Elizabeth Hendrey
 William Keller
 Adam Rockman
 Michelle Fraboni

NON-VOTING MEMBERS

Committee Chair,
AVP, CIO Office of Info. Tech.
Asst. VP Finance
Budget Manager, Office of the Provost
Associate Provost
Assistant Provost
AVP Facilities Planning Operations
Chief Librarian and Associate Dean
Tech Fee Project Development
Director of ITS Business Operations

Thomas Hull
 Jeanne DeMasters
 MaryAnn Watch
 Alicia Alvero
 Eva Fernandez
 Zeco Krcic
 Kristin Hart
 Roxan Sands
 Markus Erndl

QUEENS COLLEGE TECHNOLOGY FEE 2019-2020 ALLOCATIONS

STUDENT: ADDITIONAL STUDENT COMPUTERS

Name of Primary Contact: Salvatore Asaro

Budget Allocation: \$30,000

Project that Increases Recurring Costs

Request Description

Students have requested the addition of more computers to pre-existing labs, particularly the Library, Kiley and Rathaus.

This project is being submitted on behalf of ideas collected from the student body via campus town halls, assemblies, and campus-wide email, through Participatory Budgeting at Queens College.

STUDENT: PRINT STATIONS

Name of Primary Contact: Salvatore Asaro

Budget Allocation: \$30,000

Project that Increases Recurring Costs

Request Description

Students have requested more B&W, color and express print stations in general across campus, in public areas so better use can be made of the existing Campus Wi-Fi printing system.

This project is being submitted on behalf of ideas collected from the student body via campus town halls, assemblies, and campus-wide email, through Participatory Budgeting at Queens College.

STUDENT: RESOURCES COMMUNICATION

Name of Primary Contact: Salvatore Asaro

Budget Allocation: \$5,000

Project that Increases Recurring Costs

Request Description

Students have requested more communication about available technology resources. The allocation will be used for signage and other communications materials.

This project is being submitted on behalf of ideas collected from the student body via campus town halls, assemblies, and campus-wide email, through Participatory Budgeting at Queens College.

STUDENT: COLOR PRINTING

Name of Primary Contact: Jonathan Baron

Budget Allocation: \$12,000

Project that Increases Recurring Costs

Request Description

Students have requested the replacement of B&W printers in Rosenthal Library, Klapper Hall, and Queens Hall with color printers.

This project is being submitted on behalf of ideas collected from the student body via campus town halls, assemblies, and campus-wide email, through Participatory Budgeting at Queens College.

BIOLOGY: MICROSCOPE CAMERAS

Name of Primary Contact: Salvatore Asaro

Budget Allocation: \$6,000

Project that Increases Recurring Costs

Request Description

Purchase and installation of microscope cameras connected to the room audio visual system in two biology labs which will allow for specimens to be displayed for viewing by the entire class.

ANTHROPOLOGY: EQUIPMENT MAINTENANCE

Name of Primary Contact: Ekaterina Pechenkina

Budget Allocation: \$3,000

Request Description

Maintenance contracts for specialized technology equipment in the Anthropology labs.

ANTHROPOLOGY: LAPTOP CART

Name of Primary Contact: Ekaterina Pechenkina

Budget Allocation: \$42,000

Project that Increases Recurring Costs

Request Description

Request for a laptop cart for use in the Anthropology labs.

LIBRARY: CNC SAFETY ENCLOSURE

Name of Primary Contact: Nick Normal

Budget Allocation: \$2,000

Request Description

Request for purchase of ShopBot Desktop MAX Full Enclosure for adding safety enclosure to existing hardware in the Makerspace. The Makerspace is a new hands-on learning lab inside the Rosenthal Library that provides support for students pursuing their personal and professional interests, as well as course integration for faculty using analog and emerging digital tools -- like a workshop for the 21st century. Skills supported include (but are not limited to): 3D-printing, laser etching & cutting, hand & power tools, light woodworking, digital embroidery, electronics prototyping, and more.

LIBRARY: MAKERSPACE EQUIPMENT

Name of Primary Contact: Nick Normal

Budget Allocation: \$15,000

Project that Increases Recurring Costs

Request Description

Request for new equipment for Makerspace expansion which will allow us to design and develop areas within the Makerspace to accommodate classroom-like environments while maintaining a maker/DIY ethos and approach to hands-on learning. Equipment includes 3D-printers, digital sewing & embroidery machines, and electronics prototyping equipment. The Makerspace is a new hands-on learning lab inside the Rosenthal Library that provides support for students pursuing their personal and professional interests, as well as course integration for faculty using analog and emerging digital tools -- like a workshop for the 21st century. Skills supported include (but are not limited to): 3D-printing, laser etching & cutting, hand & power tools, light woodworking, digital embroidery, electronics prototyping, and more.

LIBRARY: EQUIPMENT MAINTENANCE

Name of Primary Contact: Nick Normal

Budget Allocation: \$5,000

Request Description

Request for maintenance contracts for existing equipment in the QC Makerspace which is transitioning from a grant funded 'pop-up' model to permanency. Maintenance contracts are required to support the makerspace as it expands, integrates with QC curricula, and establishes a permanent facility on the first floor of the Library. The Makerspace is a new hands-on learning lab inside the Rosenthal Library that provides support for students pursuing their personal and professional interests, as well as course integration for faculty using analog and emerging digital tools -- like a workshop for the 21st century. Skills supported include (but are not limited to): 3D-printing, laser etching & cutting, hand & power tools, light woodworking, digital embroidery, electronics prototyping, and more.

COMPUTER SCIENCE: VIRTUAL REALITY/AUGMENTED REALITY

Name of Primary Contact: Theodore Brown

Budget Allocation: \$15,000

Project that Increases Recurring Costs

Request Description

Create a general-purpose lab for students to make use of augmented reality (AR) and virtual reality (VR) applications to enhance their learning. Both technologies are relevant for Queens College students and faculty to enhance their learning of subject matter.

COMPUTER SCIENCE: INSTRUCTIONAL SUPPORT SERVERS

Name of Primary Contact: Zhigang Xiang

Budget Allocation: \$30,000

Project that Increases Recurring Costs

Request Description

Servers to provide virtual computing environments, data storage, web and other services to Students enrolled in Computer Science courses

POLITICAL SCIENCE: NETBOOK CART

Name of Primary Contact: Peter Liberman

Budget Allocation: \$20,000

Project that Increases Recurring Costs

Request Description

Netbooks to support a mix of class lecture/discussion and online exercises for classes larger than the average 24 seat computer lab.

AARON COPLAND SCHOOL OF MUSIC ALLOCATION FOR MULTIPLE PROPOSALS

Name of Primary Contact: Justin Tricarico

Budget Allocation: \$20,000

Project that May Increase Recurring Costs

Request Description

This is a single allocation for multiple requests from the Aaron Copeland School of Music that were partly funded last fiscal year. Requests included 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

Budget Allocation: \$25,000

Project that May Increase Recurring Costs

Request Description

This is a single allocation for multiple requests from the Art Department that were partly funded last fiscal year. Requests included replacement of an existing printer, replacement of student loan DSLR cameras and new 3-D printers.

MEST: ALLOCATION FOR MULTIPLE PROPOSALS

Name of Primary Contact: Jose Ruiz

Budget Allocation: \$75,000

Project that May Increase Recurring Costs

Request Description

This is a single allocation for multiple requests from the Media Studies Department. Requests included replacement of existing digital video equipment and software upgrades.

LIBRARY LAPTOP LOCKERS

Name of Primary Contact: Kristin Hart

Budget Allocation: \$20,000

Project that Increases Recurring Costs

Request Description

Lockers for self-service laptop lending and/or laptop charging could vastly improve students' experience of the library and the QC campus, by providing easy and quick access to up-to-date laptops for a variety of loan periods and also providing safe options for charging devices.

RECURRING: STUDENT PRINTING

Name of Primary Contact: Hector Jacome

Budget Allocation: \$85,000

Request Description

QC allocates \$10.00 per semester (Fall & Spring) of free printing for each of our students. Once the 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.

RECURRING: STUDENT MOBILE DEVICE CHARGING

Name of Primary Contact: Markus Erndl

Budget Allocation: \$20,000

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 are being determined by a group consisting of students, Buildings and Grounds and IT staff. We have received five student requests for this service over the last two years.

RECURRING: STUDENT WI-FI UPGRADE

Name of Primary Contact: Ramone Rivera

Budget Allocation: \$50,000

Request Description

This allocation will provide equipment and services to upgrade the hardware of our Wi-Fi network based on an assessment done this year.

RECURRING: ACCESSIBLE WORKSTATION UPGRADES

Name of Primary Contact: Markus Erndl

Budget Allocation: \$30,000

Request Description

Replace existing fixed height accessible tables with motorized height adjustable workstations that benefit a broad group of students using college computer labs.

RECURRING: ACCESSIBILITY IMPROVEMENTS

Name of Primary Contact: Mirian Detres-Hickey

Budget Allocation: \$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.

RECURRING: TECHNOLOGY ENHANCED CLASSROOMS

Name of Primary Contact: Hector Jacome

Operational, Recurring and Increases Replacement Costs

Budget Allocation: \$250,000

Request Description

This allocation supports three requests for new technology in classrooms. Equipment to be installed includes flat panel displays, projectors, projection screens, A/V controls (Extron), motorized height adjustable technology lectern, wireless collaboration devices (Extron Sharelink 200), document cameras, computers, wireless microphones, necessary A/V and data wiring. As well as power and lighting controls.

RECURRING: INNOVATIVE TEACHING AND LEARNING

Name of Primary Contact: Michelle Fraboni

Budget Allocation: \$30,000

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.

RECURRING: LIBRARY SUBSCRIPTIONS

Name of Primary Contact: Kenneth Rosenberg

Budget Allocation: \$570,000

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>

RECURRING: EQUIPMENT, NEW

Name of Primary Contact: Hector Jacome

Operational, Recurring and Increases Replacement Costs

Budget Allocation: \$10,000

Request Description

New equipment for instructional technology support 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. Some examples of past purchases include additional iPads, laptops and digital cameras for student loan. These items are not replacement or maintenance items.

RECURRING: EQUIPMENT REPLACEMENT, MS & HD

Name of Primary Contact: Hector Jacome

Operational and Recurring

Budget Allocation: \$350,000

Request Description

Replacement of existing computers, peripherals and TEC (smart classroom) equipment on a planned replacement schedule.

RECURRING: EQUIPMENT MAINTENANCE

Name of Primary Contact: Hector Jacome

Operational and Recurring

Budget Allocation: \$80,000

Request Description

Maintenance and repair of existing computers, peripherals and TEC (smart classroom) equipment. This includes equipment not under warranty that break such as keyboards and mice, A/V equipment and printer maintenance kits.

RECURRING: INFRASTRUCTURE: NEW EQUIPMENT

Name of Primary Contact: Ramone Rivera

Operational, Recurring and Increases Replacement Costs

Budget Allocation: \$90,000

Request Description

New equipment for instructional infrastructure. Includes network and server equipment not budgeted for in other allocations. Funding for unforeseen infrastructure expenditures of items not budgeted for. 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.

RECURRING: INFRASTRUCTURE REPLACEMENT

Name of Primary Contact: Ramone Rivera

Operational and Recurring

Budget Allocation: \$200,000

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.

RECURRING: INFRASTRUCTURE MAINTENANCE

Name of Primary Contact: Ramone Rivera

Operational and Recurring

Budget Allocation: \$65,000

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.

RECURRING: SOFTWARE/SERVICES MAINTENANCE

Name of Primary Contact: Hector Jacome

Operational and Recurring

Budget Allocation: \$375,000

Request Description

Maintenance and license renewals for existing software packages and on-line services. Some licenses are one-time costs, and upgrade schedules cannot be calculated, others have annual, biennial or triennial license renewals.

RECURRING: INSTRUCTIONAL SUPPORT SUPPLIES

Name of Primary Contact: Hector Jacome

Operational and Recurring

Budget Allocation: \$20,000

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.

RECURRING: CUNY INITIATIVES

Name of Primary Contact: Markus Erndl

Budget Allocation: \$650,000

Operational and Recurring

Request Description

This allocation, 18% of our Technology Fee budget, is allocated to CUNY to fund UTI.

RECURRING: GENERAL RESERVES

Name of Primary Contact: Markus Erndl

Budget Allocation: \$50,000

Operational and Recurring

Request Description

This allocation provides funding reserves for required STF expenditures not determined when the budget is created and approved.

RECURRING: STF SALARY INCREASE RESERVE

Name of Primary Contact: Markus Erndl

Budget Allocation: \$50,000

Operational and Recurring

Request Description

Queens College STF is allocating funds to cover any contractual increases for staff funded by the STF. This allocation will roll over from year to year until needed to cover back-pay and salary increases.

RECURRING: STAFF

Name of Primary Contact: Luz Silva

Budget Allocation: \$1,737,000

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 eight full time staff providing:

- Instructional Technology support for faculty
 - Two Instructional Technologists
 - Faculty Development Specialist
 - Director of Extended Learning
- Instructional Technology project management
 - Instructional Technology Project Manager
- Student computing technical support
 - Instructional Technology Lab Support Specialist
- Card office management services
 - Card Office Manager
- Student Technology Fee Process Support
 - Director of Budget and IT Process Management
- BlackBoard Learning Management System Support
 - Blackboard Support Specialist

BUDGET TABLES

The following tables provide a table (spreadsheet) format of the budget in two views. The Queens College Tech Fee Allocation Summary provides a view by Project/Operation while the CUNY format that has been provided to us provides a view by type of expenditure/item type purchased.

There is a \$133,000 discrepancy between the two due to the General Reserves and STF Salary Increase Reserve. There is no category on the CUNY format sheet for these types of allocations.

QUEENS COLLEGE TECH FEE ALLOCATION SUMMARY

ID #	Project/Category Allocation	Final 18-19 Allocation	Approved 19-20 Allocation
358A	Student: Additional Student Computers		\$ 30,000
358B	Student: Print Stations		\$ 30,000
357	Student: Resources Communication		\$ 5,000
352	Student: Color Printing		\$ 12,000
354	Microscope Cameras		\$ 6,000
350A	ANTH: Equipment Maintenance		\$ 3,000
350B	ANTH: Laptop Cart		\$ 42,000
349	LIB: CNC Safety Enclosure		\$ 2,000
345	LIB: Makerspace Equipment		\$ 15,000
344	LIB : Equipment Maintenance		\$ 5,000
334	CSCI: VR/AR		\$ 15,000
333	CSCI: Servers A		\$ 30,000
328	PSCI: Mobile Netbooks		\$ 20,000
282	Art: Klapper 107 Upgrade Phase 2	\$ 60,000	\$ 60,000
282	Art: Allocation for Multiple Proposals	\$ 20,000	\$ 25,000
283	ACSM: Allocation for Multiple Proposals	\$ 20,000	\$ 20,000
284	MEST: Allocation for Multiple Proposals	\$ 20,000	\$ 75,000
289	LIB Laptop Lockers	\$ 20,000	\$ 20,000
254	Recurring: STUDENT Printing.	\$ 85,000	\$ 85,000
297	Recurring: STUDENT Mobile Device Charging	\$ 20,000	\$ 20,000
202	Recurring: STUDENT Wi-Fi Upgrade CW	\$ 120,000	\$ 50,000
458	Recurring: Accessible Workstation Upgrades	\$ 50,000	\$ 30,000
255	Recurring: Accessibility Improvements	\$ 55,000	\$ 40,000
283	Recurring: Technology Enhanced Classrooms	\$ 400,000	\$ 250,000
259	Recurring: Innovative Teaching and Learning	\$ 40,000	\$ 30,000
257	Recurring: Library Subscriptions	\$ 650,000	\$ 570,000
235	Recurring: Equipment: New	\$ 12,000	\$ 10,000
288	Recurring: Equipment Replacement MS	\$ 150,000	\$ 100,000
288	Recurring: Equipment Replacement HD	\$ 475,000	\$ 250,000
248	Recurring: Equipment Maintenance	\$ 80,000	\$ 80,000
247	Recurring: Infrastructure: New Equip.	\$ 125,000	\$ 90,000
243	Recurring: Infrastructure Replacement	\$ 480,000	\$ 200,000
244	Recurring: Infrastructure Maintenance	\$ 65,000	\$ 65,000
236	Recurring: Software/Services Maintenance	\$ 370,000	\$ 375,000
253	Recurring: Instructional Support Supplies	\$ 20,000	\$ 20,000
234	Recurring: CUNY Initiatives	\$ 690,000	\$ 650,000
280	Recurring: General Reserve (Contingency)	\$ 85,000	\$ 50,000
281	Recurring: STF Salary Increase Reserve	\$ 48,000	\$ 50,000
289	Recurring: Staff	\$ 1,616,000	\$ 1,737,000

Total anticipated Expenditures \$ 5,167,000
Anticipated 19-20 Available Funds \$ 5,170,000

CUNY FORMAT QUEENS COLLEGE TECH FEE BUDGET

Staff Costs Position	Salary	Fringe	2018-2019 Cost	2019-2020 Cost
Faculty Development Specialist	\$ 82,000	\$ 42,000	\$ 127,000	\$ 124,000
Instructional Technologist	\$ 78,000	\$ 40,000	\$ 113,000	\$ 118,000
Director of Extended Learning	\$ 84,000	\$ 44,000	\$ 128,000	\$ 128,000
Instructional Technologist	\$ 67,000	\$ 34,000	\$ 98,000	\$ 101,000
Instr. Tech. Project Manager	\$ 74,000	\$ 38,000	\$ 110,000	\$ 112,000
Instr. Tech. Lab Support	\$ 69,000	\$ 35,000	\$ 104,000	\$ 104,000
BlackBoard Administrator	\$ 59,000	\$ 30,000	\$ -	\$ 89,000
Card Office Manager	\$ 76,000	\$ 39,000	\$ 113,000	\$ 115,000
Dir. of Budget and IT Process M	\$104,000	\$ 53,000	\$ 157,000	\$ 157,000
College Assistants (Lab Support)	\$610,000	\$ 79,000	\$ 670,000	\$ 689,000
Sub-Total			\$ 1,620,000	\$ 1,737,000
Consulting				
		LUMP	\$ 10,000	\$ 10,000
Hardware, Networking, Peripherals				
Peripherals etc		LUMP	\$ 61,400	\$ 114,400
PCs	333	\$	132,150	\$ 251,250
Laptops	77	\$	35,200	\$ 91,200
Tablets	48	\$	5,900	\$ 24,000
Servers	0	\$	40,000	\$ 90,000
Projection Device	12	\$	115,000	\$ 187,000
A/V Equipment (Not Projection)		LUMP	\$ 33,000	\$ 118,800
Scanners	0	\$	20,000	\$ -
Printers	6	\$	11,350	\$ 53,350
Routers/Hubs		LUMP	\$ 151,000	\$ 229,000
Infrastructure		LUMP	\$ 25,000	\$ 60,000
Wiring		LUMP	\$ 7,000	\$ 17,000
Sub-Total			\$ 637,000	\$ 1,236,000
Maintenance				
General		LUMP	\$ 110,000	\$ 118,000
Infrastructure		LUMP	\$ 65,000	\$ 65,000
Sub-Total			\$ 175,000	\$ 183,000
Software				
Maint. of Existing Licenses		LUMP	\$ 370,000	\$ 375,000
New Licenses		LUMP	\$ -	\$ 5,500
Sub-Total			\$ 370,000	\$ 380,500
Services Licenses				
Lecture Capture / Distance Learning		LUMP	\$ 20,000	\$ 5,000
Library Electronic Databases				
Renewal of Existing Databases		LUMP	\$ 650,000	\$ 570,000
New Databases		LUMP	\$ -	\$ -
Sub-Total			\$ 650,000	\$ 570,000
Furniture				
Lab renovations, New Laptop carts Etc		LUMP	\$ 40,000	\$ 89,300
Construction				
Smart classrooms, Lab renovations etc		LUMP	\$ 40,000	\$ 61,200
Faculty Development and Training				
General		LUMP	\$ 40,000	\$ 30,000
Accessibility Improvements				
General Accessibility Improvements (Assistiv		LUMP	\$ 40,000	\$ 40,000
Miscellaneous				
Supplies		LUMP	\$ 70,000	\$ 75,000
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)				
Lump budget estimate		LUMP	690000	650000
TOTAL			\$4,030,022	\$5,067,000