

STUDENT TECHNOLOGY FEE PLAN

A Summary of the Plans for Student Technology Fee
2014-2015



The City University of New York

Prepared by the
Queens College Office of Converging Technologies
-and-
The Queens College Technology Committee

More information can be found on the QC Tech Fee web site:
<http://www.qc.cuny.edu/Computing/TechFee/Pages/default.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 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 Technology Fee should be used to 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.
2. To make the use of instructional technology in the classroom possible, faculty need to have adequate computer facilities as well as training.

3. 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.

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, and increasing the number of electronic media resources/publications in libraries.

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 efficiently implemented.

QUEENS COLLEGE TECHNOLOGY FEE COMMITTEE

President

Evangelos Gizis

Committee Chair, Provost and VP of Academic Affairs

Elizabeth Hendrey

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VP for Finance and Administration
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NON-VOTING MEMBERS

AVP, Finance
Associate Provost,
Chief Librarian
Tech Fee Plan Development Manager
Director of PMO, OCT
Director of Campus Facilities

Brian Murphy
Steven Schwarz
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Roxan Sands
Markus Erndl
Dave Gosine

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.

Project requested by the Queens College community have names that begin with the requesting department's name.

FUNDING OF REQUESTS

The Technology Fee Committee approves requests based on the appropriateness for Tech Fee funding, whether the allocation matches the expected outcome, as well as other factors. Every year the committee approves more requests than we have projected funding for, and those requests are prioritized. These requests are developed, and necessary arrangements are made. As funding becomes available due to savings from other allocations or requests, the projects can be implemented quickly. We have been successful in funding numerous requests over the past few years using this method.

APPROPRIATE EXPENDITURES

The following provides some detail about appropriate expenditures.

Computers: Desktop and laptops, both Mac and Windows in 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 a few computers for testing out new instructional technologies.

- Research and administrative computers are not included.
- The capitalization cycle is five years.

Printers: Printers and multifunction printers in computer classrooms, open computer labs, classrooms supporting laptop carts, and the faculty development lab.

- Capitalization cycle is based on page counts, age and serviceability of the printer, and averages about seven years.

Technology Enhanced Classrooms (TEC): These are classrooms or instructional labs with installed technology that improves the learning environment for students. This could be as simple as a Smartboard and as complex as a room with dual projection, video conferencing and student digital collaboration technologies. Faculty are consulted for the appropriate configuration of each facility

- Only rooms that are scheduled in CUNY first as classrooms are eligible for installation of equipment under Tech Fee.
- Digital Signage is not eligible for Tech Fee funding.
- Capitalization cycle for equipment is based on hours of utilization, color, contrast and brightness of the image, age and serviceability of the equipment.
- While there is a mix of equipment in classrooms today, moving forward the standard TECs will include a lectern, computer, VGA and Audio input (for a laptop), Audio system, power at the lectern, projector(s) or digital
- Display(s), a Smart Podium or Smart Board. Connections are also available in each room for a microphone, document camera, lecture capture and some legacy A/V equipment.

Software: Deployed to desktop and laptops, both Mac and Windows as well as tablets in 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 a few computers for testing out new instructional technologies.

- Traditionally more than 80% of our software expenditures are for licenses directly used by students. Less than 20% is for items such as lab computer maintenance packages or other indirect support of student instructional technology.
- Research, administrative and individual faculty computers cannot have Tech Fee funded software deployed to them.
- If Faculty need access to applications for use in class, licenses can be deployed to the Faculty Development lab.

INFRASTRUCTURE CAPITALIZATION

Name of Primary Contact: Morris Altman

Operational and Recurring

Proposed Budget: \$210,000

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.

This allocation is based on a formula that calculates the approximate cost of switches, wireless access and servers for student instructional technology. Switch port cost is based on the cost of a 48-port switch divided by 48. The WAP cost is based on the cost of the access point, and 1/450th of the cost of the wireless controller. Server and storage for instructional use is difficult to calculate, \$50,000 is allocated. \$5,000 is set aside for the replacement of any cables, racks etc. needed while replacing the infrastructure items.

All of the numbers below are approximate as new equipment is added periodically.

This allocation is the same as last year's allocation.

Infrastructure Capitalization Cost Calculation

<u>Network Switch Cost</u>				
Equipment Connected to Network	Qty.	Per port cost	Total Cost	Per Year Cost
Computer Network Connections (NCs)	2235	\$ 145	\$ 324,075	\$ 46,000
Printer Network Connections	57	\$ 145	\$ 8,265	\$ 1,000
TEC Network Connections (4 additional)	211	\$ 145	\$ 122,380	\$ 17,000
Wireless Access Point NCs	958	\$ 145	\$ 138,910	\$ 20,000
Per Year Cost of a Seven Year Cycle				\$ 84,000
<u>Wireless Access Point Cost</u>				
Equipment	Qty.	Cost per WAP	Total Cost	Per Year Cost
Wireless Access Points (WAP)	958	\$ 700	\$ 670,600	\$ 95,800.00
Per Year Cost of a Seven Year Cycle				\$ 95,800
<u>Server and Storage Allocation</u>				\$ 50,000
<u>Ancillary Equipment, Cables etc. for Capitalization</u>				\$ 5,000
Infrastructure Capitalization Yearly Cost				\$ 234,800

INFRASTRUCTURE MAINTENANCE

Name of Primary Contact: Morris Altman

Operational and Recurring

Proposed Budget: \$52,000

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 Cisco 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. The Tech Fee allocation for servers and storage is approximately 10% of the total cost of yearly QC infrastructure maintenance.

This allocation is the same as last year's allocation.

INFRASTRUCTURE: NEW EQUIPMENT

Name of Primary Contact: Morris Altman

Operational, Recurring and Increases Capitalization Costs

Proposed Budget: \$15,000

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.

This allocation is the same as last year's allocation.

EQUIPMENT CAPITALIZATION

Name of Primary Contact: Hector Jacome

Operational and Recurring

Proposed Budget: \$320,000

Request Description

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

With this allocation existing computers, peripherals, printers and TEC equipment is replaced on a regular schedule (see Appropriate Expenditures for more detail).

This allocation is based on a formula that calculates the approximate cost of Computers (\$940), Printers and equipment in TECs that would be replaced on a schedule (not maintenance) for student instructional technology. The average computer cost is based on cost of PC and Mac desktops and laptops, and the percentage of each on campus.

Our allocation does not meet our calculated costs for several reasons.

- We are working to reduce the number of student computers on campus, increasing the utilization of the computers that remain and making them more available to students.
- We assess computers before replacing them, and if they are still serviceable they are not replaced.
- We are working to reduce the cost of our TECs
- We are not replacing TECs aggressively yet; the equipment is largely still serviceable.
- Limited budget
- Capitalization equipment was purchased at the end of last fiscal year

All of the numbers below are approximate as new equipment is added periodically.

This allocation is the same as last year's allocation.

Equipment Capitalization

Equipment	Qty.	Average Unit Cost	Total Cost	Per Year Cost
Computers	2235	\$ 940	\$ 2,100,900	\$ 420,000
Number of Printers	57	\$ 1,300	\$ 74,100	\$ 11,000
Number of TECs	211	\$ 6,300	\$ 1,329,300	\$ 190,000
Per Year Cost				\$ 621,000

EQUIPMENT MAINTENANCE: COMPUTERS AND PERIPHERALS

Name of Primary Contact: Hector Jacome

Operational and Recurring

Proposed Budget: \$20,000

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. Our maintenance costs have traditionally been lower than the standard 10% of cost per year because computer and printer warranties are included in capitalization costs, and we have opted not to have long-term maintenance contracts for our TECS. Instead we purchase replacement equipment, and have our QC Media Solutions staff or hourly outside contractors provide maintenance services. QC Help Desk staff also provides maintenance of printers. This allocation is the same as last year's allocation.

NEW EQUIPMENT

Name of Primary Contact: Markus Erndl

Operational, Recurring and Increases Capitalization Costs

Proposed Budget: \$8,000

Request Description

New equipment for instructional technology facilities such as computer labs and classrooms, and student loan items. Includes scanners, drawing tablets computers 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.

This allocation is the same as last year's allocation.

SOFTWARE MAINTENANCE

Name of Primary Contact: Hector Jacome

Operational and Recurring

Proposed Budget: \$369,000

Request Description

Maintenance and license renewals for existing software packages

This allocation is based on the previous years 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.

SOFTWARE: NEW LICENSES

Name of Primary Contact: Hector Jacome

Operational, Recurring and Increases Capitalization Costs

Proposed Budget: \$30,000

Request Description

New software licenses for instructional technology facilities.

If new software license requests are made whose value is under \$5,000, there is currently no need for approval of the committee. Those over \$5,000 must be processed as a formal request for funding through our web based application.

The Policies and Procedures subcommittee is charged with updating, clarifying and providing more detail to the existing policy.

See "Appropriate Expenditures" for more information.

This allocation is the same as last year's allocation.

TECHNOLOGY ENHANCED CLASSROOMS

Name of Primary Contact: Markus Erndl

Operational, Recurring and Increases Capitalization Costs

Proposed Budget: \$225,000

Request Description

In the past the Technology Fee Committee allocated \$500,000 for the deployment on new Technology Enhanced Classrooms (TEC) every year as an operational item until all of the classrooms scheduled for upgrade are completed. We have reduced the allocation this year in order to fund more projects. Each year the maintenance and capitalization costs will be increased.

We will be implementing digital video cameras to several TECs in order to support lecture capture.

This allocation has been reduced from last year's allocation.

INSTRUCTIONAL SUPPORT SUPPLIES

Name of Primary Contact: Hector Jacome

Operational and Recurring

Proposed Budget: \$15,000

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.

This allocation has been reduced from last year's allocation.

LIBRARY SUBSCRIPTIONS

Name of Primary Contact: Kenneth Rosenberg

Proposed Budget: \$425,000

Operational and Recurring

Request Description

Digital subscriptions to on-line Databases and Publications. This allocation funds the renewal of existing subscriptions. There are other funds available for electronic databases and publications, and those funded by Tech Fee are for student instructional use as opposed to faculty research use. A list of all available electronic subscriptions can be found on Queens College's Rosenthal Library Web site:

<http://qcpages.qc.cuny.edu/library/research/databases.php>

This allocation has been increased from last year's 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.

This allocation is the same as last year's allocation.

STAFF

Name of Primary Contact: Luz Silva

Proposed Budget: \$1,190,200

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:

- Staff training
- Instructional technology project management
- Faculty development
- Student computing technical support
- Card office management services

This allocation has been increased from last year's allocation.

CUNY INITIATIVES

Name of Primary Contact: Naveed Husain

Proposed Budget: \$776,000

Operational and Recurring

Request Description

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

This allocation has been increased from last year's allocation.

INNOVATIVE TEACHING AND LEARNING

Name of Primary Contact: Eva Fernandez

Proposed Budget: \$65,000

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.

This allocation has been increased from last year's allocation.

MATH LECTURE CAPTURE CLASSROOMS

Name of Primary Contact: Christopher Hanusa

Proposed Budget: \$120,000

Project that Increases Capitalization Costs

Request Description

Renovate the lecture hall in Kiely 258 into a world-class lecture hall with lecture-capture technology, vertical-sliding chalkboards, and power-enabled seating. Multiple instructors will incorporate technology into their courses, and appropriate facilities need to be created.

ART STUDENT GALLERY DIGITAL DISPLAY SYSTEMS

Name of Primary Contact: Kathryn Weinstein

Proposed Budget: \$30,000

Project that Increases Capitalization Costs

Request Description

This request is for support of the Art Department's digital arts students. Digital displays, projectors, iPads and computers will be deployed allowing students to present videos, digital photographs and illustrations, animations, websites and interactive projects in Klapper Hall Student Gallery. Currently there is no display facility where students can display digital work for graduate thesis, undergraduate senior project/senior portfolio, and group undergraduate exhibitions, despite most of their work is created as digital media.

SOCIOLOGY INSTRUCTIONAL VIDEO PRODUCTION SYSTEM

Name of Primary Contact: Joseph Cohen

Proposed Budget: \$15,000

Project that Increases Capitalization Costs

Request Description

Create a digital video production facility and a set of standardized operating procedure for online videos that support asynchronous instruction.

For an overview of this project, see:

http://www.youtube.com/watch?v=mKCgBqcsBKM&feature=c4-overview&list=UU5S91y8B_pJag_FuEbkWU9w

ART DIGITAL PHOTO PRINTING LAB

Name of Primary Contact: Antonio Gonzalez

Proposed Budget: \$25,000

Project that Increases Capitalization Costs

Request Description

Create a digital workflow lab for producing digital negatives for "non-silver" and alternative process printing in an effort to integrate wet darkroom methods with 21st century digital technology. Students would produce digital negatives, the same as those used with traditional B&W: understanding the concept of exposure as it relates to making negatives, demonstrating the ability to produce negatives suitable for printing and being able to execute prints using the negatives made.

OCT VIDEO STREAMING UPGRADE

Name of Primary Contact: Casey Williams

Proposed Budget: \$40,000

Project that Increases Capitalization Costs

Request Description

Upgrade the College's video streaming solution with a modern extensible solution that integrates with Blackboard and other video tools used on campus. The proposed solution fulfills an extensive list of requirements produced by a group including Faculty, CTL, Library, Communications, OCT and other academic staff. Services provided include live and on demand (recorded) video streams, video storage and management, access control, ingestion (recording), automatic transcoding (change the format) and automatic processing (save the file for various uses such as mobile and desktop). While this would normally be funded under Infrastructure Capitalization, we felt that the cost required Committee review and approval.

OCT MOBILE DEVICE CHARGING

Name of Primary Contact: Eric Valencia

Proposed Budget: \$15,000

Project that Increases Capitalization Costs

Request Description

This request is a two-part request.

- 1) Provide outlets and USB charging ports in existing 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 cafeteria and the Science Building lobby. Estimate \$3,000 per year for materials
- 2) Brightbox Smart Phone Charging. Provide storage and charging units to students faculty and staff on campus by working with a local vendor. The units are secure lockers with charging capabilities for 95% of all existing smartphones. Year 1: Tech Fee pays \$345 per unit lease fee for six units. Students are not charged for service. Faculty, staff and guests can swipe their credit card and would be charged a fee (set by the College) for a full day of charging. Year 2: Based on the utilization reports, either end the program, end Tech Fee funding and charge students as well as faculty staff and guests or continue with the existing funding model. Estimate is \$12,000 for first year.

QUEENS HALL 120 LECTURE HALL UPGRADE

Name of Primary Contact: Jose Betances

Proposed Budget: \$220,000

Project that Increases Capitalization Costs

Request Description

Upgrade the technology in QH 120 after facilities renovation is completed on 13-14 funds. This includes a high lumens projector, modern sound system and smart technology. This project would normally be funded under Technology Enhanced Classrooms, we felt that the cost required Committee review and approval.

STUDENT ASSOCIATION FREE PRINTING IN THE LIBRARY

Name of Primary Contact: Matthew Louie

Proposed Budget: \$80,000

Project that Increases Recurring Costs

Request Description

The Queens College Student Association is proposing that the Rosenthal Library have unlimited free printing for all students. This will be the only place on campus where students can print for free. The cost estimate is roughly \$80,000. The default printing setting would be set to double-sided printing, which would help us save paper. Anywhere else on campus students will be required to pay 5 to 10 cents to print, with a reduction if they chose to print double sided.

ART STUDENT LOAN DSLRS

Name of Primary Contact: Antonio Gonzalez

Proposed Budget: \$5,250

Project that Increases Recurring Costs

Request Description

In order to effectively complete the Digital Imagemaking course students need to make use of a DSLR (Digital Single Lens Reflex) camera which they will be required to use for nearly, every week of the semester. To learn the important basics of photography, students need a camera that has a manual mode and a lens that can zoom and focus manually, a roughly, \$500 device. While an expected expense for a Studio Art Major, for students taking the course as an elective, this should not be an expected expense. We do not want non-Art majors not to enroll in these classes because they cannot invest in a \$500 digital camera.

Additionally, these cameras will be available to Studio Art majors and Graduate Art Students to photograph and record their work for portfolio reviews, exhibition submissions and websites.

QUEENS COLLEGE TECH FEE ALLOCATION SUMMARY

Allocation	14-15 Budget Allocations
Infrastructure Capitalization	\$ 210,000
Infrastructure Maintenance	\$ 52,000
Infrastructure: New Equipment	\$ 15,000
Equipment Capitalization	\$ 320,000
Equipment Maintenance	\$ 20,000
Equipment: New	\$ 8,000
Software Maintenance	\$ 369,000
Software:New Licenses	\$ 30,000
Technology Enhanced Classrooms	\$ 225,000
Instructional Support Supplies	\$ 15,000
Library Subscriptions	\$ 425,000
Accessibility Improvements	\$ 40,000
Staff	\$1,190,200
CUNY Initiatives	\$ 776,000
Innovative Teaching and Learning	\$ 65,000
Math Lecture Capture Classroom	\$ 120,000
Art Student Gallery Digital Display Systems	\$ 30,000
Sociology Instructional Video Production System	\$ 15,000
Art Digital Photo Printing Lab	\$ 25,000
OCT Video Streaming Upgrade	\$ 40,000
OCT Mobile Device Charging	\$ 15,000
Queens Hall 120 Upgrade	\$ 140,000
SA Free Student Printing in the Library	\$ 80,000
Art Student Loan DSLRs	\$ 5,250

TOTAL	\$4,230,450
Estimated QCTF Income 14-15	\$4,230,000
Over / Under Allocated	\$ (450)

Queens College 14-15 Budget Estimate

			2013/2014	2014/2015	2015/2016
Staff Costs					
(List each position, title, salary and fringes)					
Position	Salary	Fringe			
Faculty Development Specialist	\$ 63,363	\$ 26,612	\$ 72,236	\$ 89,975	\$ 92,675
Instr. Tech. Project Manager	\$ 60,309	\$ 25,330	\$ 85,248	\$ 85,639	\$ 88,208
Instr. Tech. Training Specialist	\$ 60,309	\$ 25,330	\$ 85,248	\$ 85,639	\$ 88,208
Instr. Tech. Lab Support	\$ 62,384	\$ 26,201	\$ 65,650	\$ 88,585	\$ 91,243
Card Office Manager	\$ 68,635	\$ 28,827	\$ -	\$ 97,462	\$ 100,386
Advising Technology Specialist	\$ 60,417	\$ 25,375	\$ 85,248	Position was eliminated	
Instructional Technology Mentors			\$ 10,000	\$ 10,000	\$ 10,000
College Assistants (Lab Support)	\$ 594,320	\$ 148,580	\$ 292,000	\$ 742,900	\$ 765,187
		Sub-Total	695,630.0	\$ 1,200,200	\$ 1,235,906
Hardware, Networking, Peripherals					
Peripherals etc		LUMP	\$ 12,000	\$ 10,950	\$ 12,000
PCs		235	\$ 260,000	\$ 235,000	\$ 240,000
Laptops		95	\$ 110,000	\$ 110,000	\$ 113,000
Servers		4	\$ 40,000	\$ 48,000	\$ 49,000
Projection Device		22	\$ 250,000	\$ 86,000	\$ 88,000
A/V Equipment (Not Projection)		Lump	\$ 170,000	\$ 160,000	\$ 164,000
Scanners		4	\$ 400	\$ 300	\$ 1,000
Printers		9	\$ 12,000	\$ 10,000	\$ 11,000
Routers/Hubs/Wiring		LUMP	\$ 72,000	\$ 89,000	\$ 91,000
Infrastructure (WIRELESS)		LUMP	\$ 55,000	\$ 83,000	\$ 85,000
		Sub-Total	\$ 981,400	\$ 832,250	\$ 854,000
Maintenance					
Infrastructure		LUMP		\$ 52,000	\$ 54,000
Software					
New Licenses		LUMP	\$ 30,000	\$ 30,000	\$ 31,000
Maint. of Existing Licenses		LUMP	\$ 169,000	\$ 304,000	\$ 307,000
		Sub-Total	\$ 199,000	\$ 334,000	\$ 338,000
Services Licenses					
ePortfolio		LUMP	\$ -	\$ 65,000	\$ 65,000
Lecture Capture / Distance Learning		LUMP	\$ -	\$ 40,000	\$ 41,000
		Sub-Total	\$ -	\$ 105,000	\$ 106,000
Library Electronic Databases					
Renewal of Existing Databases		LUMP	\$ 400,000	\$ 400,000	\$ 425,000
New Databases		LUMP	\$ -	\$ 25,000	\$ -
		Sub-Total	\$ 400,000	\$ 425,000	\$ 425,000
Furniture					
Lab renovations, New Laptop carts Etc		LUMP	\$ 73,000	\$ 67,000	\$ 69,000
Construction					
Smart classrooms, Lab renovations etc		LUMP	\$ 128,000	\$ 239,000	\$ 244,000
Faculty Development and Training					
General		LUMP	\$ 60,000	\$ 65,000	\$ 65,000
Accessibility Improvements					
General Accessibility Improvements		LUMP	\$ 40,000	\$ 40,000	\$ 40,000
Miscellaneous					
Supplies		LUMP	\$ 40,000	\$ 105,000	\$ 108,000
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)					
Lump budget estimate		LUMP	\$ 290,000	\$ 776,000	\$ 820,000
		TOTAL	\$ 2,907,030	\$ 4,230,450	\$ 4,358,906