STUDENT TECHNOLOGY FEE PLAN

A Summary of the Plans for Student Technology Fee
2015-2016

The City University of New York

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

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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 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.
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, improving the technology infrastructure that supports services to students 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	Félix V. Matos Rodríguez
Provost and VP of Academic Affairs	Elizabeth Hendrey

STUDENTS

Raj Maheshwari (SG)
Jason Farkas
David Futran
Randi Gutbrod
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FACULTY

Division of Social Sciences	Shige Song
Division of Arts and Humanities	Jeff Greenberg
Division of Education	Michelle Fraboni
Division of Math and Natural Sciences	Jennifer Whitehead

ADMINISTRATION

VP for Finance and Administration	William Keller
Committee Chair, Interim AVP, CIO Office of Information Technology	Claudia Colbert
VP, Student Affairs	Adam Rockman
Director, Center for Teaching & Learning	Eva Fernandez

NON-VOTING MEMBERS

AVP, Finance	Brian Murphy
Associate Provost,	Steven Schwarz
Chief Librarian	Rolf Swensen
Tech Fee Plan Development	Roxan Sands
Interim Deputy Chief Information Officer	Markus Erndl
Director of Campus Facilities	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 deemed appropriate for Tech Fee funding, whether the allocation matches the expected outcome, as well as other factors

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 replacement cycle is five years.

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

- Replacement 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.
- Replacement 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 require access to applications for use in class, licenses can be deployed to the Faculty Development lab.

INFRASTRUCTURE REPLACEMENT

Name of Primary Contact: Morris Altman

Operational and Recurring

Proposed Budget: $190,000

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.

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

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

Infrastructure Replacement Cost Calculation

Network Switch Cost

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 (NCs)	57	$ 145	$ 8,265	$ 1,000
TEC NCs, 4 additional per room	234	$ 145	$ 135,720	$ 19,000
Wireless Access Point NCs	958	$ 145	$ 138,910	$ 20,000
Per Year Cost of a Seven Year Cycle				**$ 86,000**

Wireless Access Point Cost

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**

Server and Storage Allocation	**$ 50,000**
Ancillary Equipment, Cables etc. for Capitalization	**$ 5,000**
Infrastructure Capitalization Yearly Cost	**$ 236,800**

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 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 Replacement 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 REPLACEMENT

Name of Primary Contact: Hector Jacome

Operational and Recurring

Proposed Budget: $280,000

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
- Replacement 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 Replacement

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	234	$ 6,300	$1,474,200	$ 211,000
Per Year Cost				**$ 642,000**

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 replacement 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 Replacement 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: $260,000

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 decreased from last year's allocation.

TECHNOLOGY ENHANCED CLASSROOMS

Name of Primary Contact: Markus Erndl

Operational, Recurring and Increases Replacement Costs

Proposed Budget: $240,000

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 replacement costs will be increased.
We will be implementing digital video cameras to several TECs in order to support lecture capture.
This allocation has been increased 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 is the same as last year's allocation.

LIBRARY SUBSCRIPTIONS

Name of Primary Contact: Kenneth Rosenberg

Proposed Budget: $384,000

Operational and Recurring

Request Description

Digital subscriptions to on-line Databases and Publications. This allocation, based on 10% of the estimated Tech Fee income, 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 decreased 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: $1,090,000

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:

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

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

CUNY INITIATIVES

Name of Primary Contact: Markus Erndl

Proposed Budget: $661,000

Operational and Recurring

Request Description

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

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

INNOVATIVE TEACHING AND LEARNING

Name of Primary Contact: Eva Fernandez

Proposed Budget: $40,000

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 decreased from last year's allocation.

FREE STUDENT PRINTING ALLOCATION

Name of Primary Contact: Markus Erndl

Proposed Budget: $80,000

Request Description

For the 14-15 fiscal year, the Student Association proposed that the Rosenthal Library and only the Rosenthal Library, have unlimited free printing for all students. By December of 2014 it was clear that there was a small group of students who were printing an inordinate number of pages, and a majority of students were not benefiting at all from the service.
Working with our students, the committee decided to allocate $15.00 of free printing for each of our students. Once the $15.00 allocation has been expended, the student will be charged per print.

OIT VIRTUAL DESKTOP INFRASTRUCTURE

Name of Primary Contact: Thomas Smith
Proposed Budget: $30,000
Project that Increases Recurring Costs

Request Description

The purpose of this project is to build and pilot a modular and extensible environment whereby the student community can remotely log into, and gain access to much of the same software as are in our labs (open as well as classroom) from anywhere they may be. For example they can log in from their laptops while sitting anywhere on the campus, or log in using their computer from home.

ACSM CLASSROOM KEYBOARD LEARNING SYSTEM

Name of Primary Contact: Justin Tricarico
Proposed Budget: $28,000
Project that Increases Recurring Costs

Request Description

This request is for a new technology enhanced keyboard lab including new digital pianos and a digital headset communication system. This system will allow students to communicate with their instructor and other students in real time during classroom instruction and group practice. After the implementation of the project, students will be able to collaborate more effectively with instructors and other students to learn keyboard skills.

ART STUDENT IPADS

Name of Primary Contact: Kathryn Weinstein
Proposed Budget: $22,600
Project that Increases Recurring Costs

Request Description

This Tech Fee request is for a 24 iPad Air 2 (64 GB). These iPads would be used in classroom instruction for projects specific to development, presentation and use on the iPad (e-books, e-publications and apps). In addition, the iPad may be used as a tool to be used in a variety of design classes (animation, design foundations, digital illustration).

JOURN DIGITAL INTERVIEW RECORDING

Name of Primary Contact: Sheryl McCarthy
Proposed Budget: $3,500
Project that Increases Recurring Costs

Request Description

This Tech Fee request is for Digital devices, accessories and software to permit students to engage in digital reporting, to edit the material acquired on their iPod devices using their MacBookPro computers, and to create websites.

LIB MOBILE COMPUTER LAB

Name of Primary Contact: Simone Yearwood
Proposed Budget: $51,400
Project that Increases Recurring Costs

Request Description

The addition of a Mobile-Lab will enhance the space and ability to schedule library bibliographic instruction sessions and the request of department faculty to assist students with research. Currently some courses cannot be scheduled to the lack of space at the point-of-need set by instructional course faculty.

LCD THERAPY SESSION RECORDING SYSTEM

Name of Primary Contact: Arlene Kraat
Proposed Budget: $5,000
Project that Increases Recurring Costs

Request Description

To provide high definition audio and video recording for each of six rooms used by Queens College students and clinical supervisors to provide assessment and treatment of clients and a HIPAA compliant system for managing those recordings. In order to markedly improve and expand our video capturing, storage and security, and to enable the use of additional video learning assignments for students, the modification would need to include: (1) high quality video and audio capturing system across six treatment rooms (126, 127, 133, 134, 134a, 135), which will not interfere with assessment and treatment; (2) easy uploading, management and editing that is compliant with HIPAA
privacy requirements and allows secure log-ins and access; (3) faculty editing capability for their clinical video material and the ability to restrict viewing access only to designated students or another faculty member within HIPAA guidelines for a designated use and time period; and, (4) sufficient and confidential playback opportunities for thirty-two graduate students with restricted access to videos.

ART 3-D PRINTING EXPANSION

Name of Primary Contact: Matthew Greco
Proposed Budget: $6,000
Project that Increases Recurring Costs

Request Description

This Tech Fee request is for (3) MakerBot 3D printers, (3) 3D Systems 3D printers, (1) 3D Systems Sense Scanner, and (1) Formlabs Form1+ 3D printer for the creation of a 3D Imaging, Design & Printing (QCIDP) lab sponsored by the Art Department to facilitate courses in 3D scanning, modeling, and printing. The lab will reside in Klapper Hall. This lab will be a cross-disciplinary lab and will service students from The Art Department, The Computer Science Department, and The Media Studies Department.

OIT NETWORK SWITCH REPLACEMENT

Name of Primary Contact: Morris Altman
Proposed Budget: $150,000

Request Description

Many Cisco switches that make up the college network have reached the end of support date. Because of this we can no longer place these switches on maintenance contracts to receive replacement parts, software updates, and assistance troubleshooting problems. If one of these switches fail and is not replaced a large number of people's computers and part of the college's wireless network will not function. This submission is for funds to replace the switches that support student facilities in all buildings on the campus. Included is a spreadsheet that breaks down the cost showing the part that the Technology Fee needs to cover as well as the cost for the OTPS budget. This submission is only for the Technology Fee portion estimated at $617,860.

ECP CLASSROOM USE IPADS

Name of Primary Contact: Lenwood Gibson
Proposed Budget: $23,000
Project that Increases Recurring Costs

Request Description

The purpose of this request is to obtain the components needed to create two mobile technology carts that can be used in a variety of courses to enhance classroom instruction. The focus of this request is to enhance classroom instruction through the use of iPads and AppleTV technology. This will be accomplished by using the multitude of iPad applications during whole and small group instruction to supplement the traditional lecture format that is used in many courses. For example, there an application named Socrative allows instructors to embed questions to check for understanding during the lecture. Students use their iPads to answer the embedded questions and the instructor is provided immediate results on his/her iPad. The AppleTV technology will allow instructors to wirelessly stream lecture slides, videos, and many other types of content directly from his/her iPad to the entire class. Additionally, students can share content from their iPad with the entire class during small group activities. This could be a very valuable tool when conducting small group activities that require students to create and present information to the rest of the class. The following links are two videos that demonstrates how powerful this technology can be in the classroom:
https://www.youtube.com/watch?v=PPFdks-irDU
https://www.youtube.com/watch?v=U_ruUC0rLZk

CSCI MICROCONTROLLER LAB EQUIPMENT

Name of Primary Contact: Christopher Vickery
Proposed Budget: $6,000

Request Description

The request is for equipment and consumables to support microcontroller projects in Computer Science 100, a General Education course, and in undergraduate research projects jointly sponsored by the Computer Science and Art departments. The Art Department is submitting a separate Tech Fee request for 3D printers and scanners that will be used for jointly sponsored student project courses. The items in this request will be used in the existing Computer Science lab used for CSCI 100 (SB A-205), but everything is portable so that parts may be used in Klapper Hall for joint projects with the 3D printer courses in the Art Department.

ACSM STUDENT RECORDING STUDIO EQUIPMENT REPLACEMENT

Name of Primary Contact: Justin Tricarico
Proposed Budget: $15,000

Request Description

This request is for equipment to upgrade and enhance the capabilities of the student recording facilities of the School of Music. The equipment will be used for the School of Music's course offerings in Music Production.

ACSM STUDENT RECORDING STUDIO VIDEO EQUIPMENT

Name of Primary Contact: Justin Tricarico
Proposed Budget: $6,000
Project that Increases Recurring Costs

Request Description

This request is for three video monitors and one surveillance camera to be installed in the student recording facilities of the School of Music.

CTL FLEXIBLE LEARNING SPACE

Name of Primary Contact: Eva Fernandez
Proposed Budget: $60,000
Project that Increases Recurring Costs

Request Description

In light of recent research and changing ideas about learning, technology classroom design has changed. Institutions are creating modular teaching spaces, integrating collaborative methodologies facilitated by technology. A Center for Teaching and Learning and Office of Information Technology collaborative initiative to pilot such a space at Queens College is underway. We have been researching examples of implementations, planning, and space requirements, and will implement a facility in the 15-16 fiscal year.
The final design has not been determined, but the facility will be able to accommodate large or small groups, and will serve well for presentations or group-based activities; some suggested components include: six student “pods” with digital displays that students and instructors can connect to; interactive display technology; partitions that allow for efficient reconfiguration of the space; access for students to charge mobile devices, a central Technology enhanced classroom system

ART STUDENT GALLERY DIGITAL DISPLAY SYSTEM

Name of Primary Contact: Kathryn Weinstein
Proposed Budget: $12,000
Project that Increases Recurring 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.

OCT VIDEO STREAMING UPGRADE

Name of Primary Contact: Casey Williams

Proposed Budget: $40,000

Project that Increases Recurring 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.

QUEENS COLLEGE TECH FEE ALLOCATION SUMMARY

Allocation	14-15 Allocations	15-16 Allocations
Infrastructure Replacement	$ 210,000	$ 190,000
Infrastructure Maintenance	$ 52,000	$ 52,000
Infrastructure: New Equipment	$ 15,000	$ 15,000
Equipment Replacement	$ 280,000	$ 280,000
Equipment Maintenance	$ 20,000	$ 20,000
Equipment: New	$ 8,000	$ 8,000
Software Maintenance	$ 300,000	$ 260,000
Software: New Licenses	$ -	$ -
Technology Enhanced Classrooms	$ 125,000	$ 240,000
Instructional Support Supplies	$ 15,000	$ 15,000
Library Subscriptions	$ 425,000	$ 383,482
Accessibility Improvements	$ 40,000	$ 40,000
Staff	$ 1,190,200	$ 1,090,000
CUNY Initiatives	$ 776,000	$ 661,000
Innovative Teaching and Learning	$ 65,000	$ 40,000
SA Free Student Printing in the Library	$ 80,000	$ 80,000
CSCI Microcontroller lab equipment		$ 6,000
OIT Virtual Desktop Infrastructure		$ 30,000
LCD Therapy Session Recording System		$ 5,000
LIB Mobile Computer Lab		$ 51,400
OIT Network Switch Replacement		$ 150,000
JOURN Digital Interview Recording		$ 3,500
Art 3-D Printing Expansion		$ 6,000
Art Student iPads		$ 22,600
ECP Classroom use iPads		$ 23,000
ACSM Classroom Keyboard Learning System		$ 28,000
ACSM Student Recording Studio Equipment Replacement		$ 15,000
ACSM Student Recording Studio Video Equipment		$ 6,000
CTL Flexible Learning Space		$ 60,000
Art Student Gallery Digital Display Systems		$ 12,000
OCT Video Streaming Upgrade	$ 40,000	$ 40,000
	$ 3,742,450	**$ 3,832,982**
15-16 Estimated Tech Fee Revenue		**$ 3,834,820**
Over / Under Allocation		**$ 1,838**

CUNY FORMAT QUEENS COLLEGE TECH FEE BUDGET

				2014/2015	2015/2016	2016/2017
Staff Costs	(List each position, title, salary and fringes)			**Revised**		
Position		Salary	Fringe			
Faculty Development Specialist		$ 64,645	$ 31,676	$ 89,975	$ 96,321	$ 99,211
Instr. Tech. Project Manager		$ 61,298	$ 30,036	$ 85,639	$ 91,334	$ 94,074
Instr. Tech. Training Specialist		$ 61,298	$ 30,036	$ 85,639	$ 69,501	$ 94,074
Instr. Tech. Lab Support		$ 62,193	$ 30,475	$ 88,585	$ 91,334	$ 94,074
Card Office Manager		$ 68,411	$ 33,521	$ 97,462	$ 101,932	$ 104,990
Instructional Technology Mentors				$ 10,000		
College Assistants (Lab Support)		$ 565,998	$ 73,580	$ 732,900	$ 639,578	$ 658,765
			Sub-Total	**$ 1,190,200**	**$ 1,090,000**	**$ 1,145,188**
Hardware, Networking, Peripherals						
Peripherals etc			LUMP	$ 11,000	$ 132,900	$ 136,000
PCs			237	$ 191,000	$ 225,150	$ 230,000
Laptops			69	$ 64,000	$ 79,350	$ 81,000
Servers			8	$ 48,000	$ 80,000	$ 82,000
Projection Device			26	$ 52,000	$ 108,500	$ 111,000
A/V Equipment (Not Projection)			Lump	$ 120,000	$ 145,600	$ 149,000
Scanners			4	$ 300	$ 400	$ 1,000
Printers			9	$ 10,000	$ 9,900	$ 11,000
Routers/Hubs/Wiring			LUMP	$ 89,000	$ 228,500	$ 234,000
Infrastructure (WIRELESS)			LUMP	$ 83,000	$ 80,000	$ 82,000
			Sub-Total	**$ 668,300**	**$ 1,090,300**	**$ 1,117,000**
Maintenance						
General			LUMP		$ 15,000	$ 16,000
Infrastructure			LUMP	$ 52,000	$ 52,000	$ 54,000
Software						
Maint. of Existing Licenses			LUMP	$ 300,000	$ 260,000	$ 266,000
			Sub-Total	**$ 300,000**	**$ 260,000**	**$ 266,000**
Services Licenses						
Lecture Capture / Distance Learning			LUMP	$ 40,000	$ 40,000	$ 20,000
			Sub-Total	**$ 40,000**	**$ 40,000**	**$ 20,000**
Library Electronic Databases						
Renewal of Existing Databases			LUMP	$ 400,000	$ 384,000	$ 425,000
New Databases			LUMP	$ 25,000	$ -	$ -
			Sub-Total	**$ 425,000**	**$ 384,000**	**$ 425,000**
Furniture						
Lab renovations, New Laptop carts Etc			LUMP	$ 34,000	$ 27,300	$ 28,000
Construction						
Smart classrooms, Lab renovations etc			LUMP	$ 102,000	$ 97,000	$ 99,000
Faculty Development and Training						
General			LUMP	$ 65,000	$ 40,000	$ 40,000
Accessibility Improvements						
General Accessibility Improvements			LUMP	$ 40,000	$ 40,000	$ 40,000
Miscellaneous						
Supplies			LUMP	$ 60,000	$ 38,000	$ 39,000
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)						
Lump budget estimate			LUMP	$ 776,000	$ 661,000	$ 675,000
			TOTAL	**$ 3,742,500**	**$ 3,834,600**	**$ 3,964,188**