STUDENT TECHNOLOGY FEE PLAN

A Summary of the Plans for Student Technology Fee
2016-2017

Q QUEENS
COLLEGE

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 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.

QUEENS COLLEGE TECHNOLOGY FEE COMMITTEE

President   Félix V. Matos Rodríguez

STUDENTS

Jason Farkas
David Futran
Leroy Leslie
Xiye You
Alison Cheu
Alexis Suarez
Christo Mouzakitis

Student Association President   Christopher Labial

FACULTY

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

ADMINISTRATION

Provost & VP of Academic Affairs   Elizabeth Hendrey
VP for Finance and Administration   William Keller
VP Student Affairs   Adam Rockman
Committee Chair,
   Interim AVP, CIO Office of Info. Tech.   Claudia Colbert
Assistant Vice Provost   Eva Fernandez
Director Center for Teaching & Learning   Michelle Fraboni

NON-VOTING MEMBERS

AVP Finance   Brian Murphy
AVP, Associate Provost   Steven Schwarz
AVP Facilities Planning Operations   Zeco Krcic
Acting Chief Librarian   Manuel Sanudo
Tech Fee Project Development   Roxan Sands
Director of Budget & IT Process Mgmt.   Markus Erndl

ALLOCATION TYPES

The Queens College Technology Fee budget is broken down into seventeen recurring cost allocations, and projects requested by faculty staff and students. All requests for funding take into account recurring costs, and those recurring costs are factored into subsequent years' budget. Project requested by the Queens College community have names that begin with the requesting department's name.

QUEENS COLLEGE TECHNOLOGY FEE 2016-2017 ALLOCATIONS

AARON COPLAND SCHOOL OF MUSIC HEADPHONE MONITORING SYSTEM

Name of Primary Contact: Justin Tricarico
Proposed Budget: $7,500
Project that Increases Recurring Costs
Request Description

Students will learn how to set up and run a recording session using personal monitor mixers, now the industry standard in professional recording studios. Students who perform on these recording sessions will be able to perform better because they can precisely adjust their headphone monitor mix to their liking.

AARON COPLAND SCHOOL OF MUSIC CLASSROOM KEYBOARD LEARNING SYSTEM

Name of Primary Contact: Justin Tricarico
Proposed Budget: $19,000
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. This will be the second of these facilities funded by Technology Fee.

AARON COPLAND SCHOOL OF MUSIC RECORDING SYSTEM UPGRADE

Name of Primary Contact: Justin Tricarico
Proposed Budget: $17,840
Project that Increases Recurring Costs
Request Description

This request is for a system that would replace obsolete recording equipment and cabling infrastructure used to create audio recordings of all recitals, concerts and events presented by the School of Music. It will benefit the entire Aaron Copland School of Music community, approximately 450 students in total. Students registered for courses with a performance component (about 40 courses) will especially benefit.

ART DEPARTMENT LASER CUTTER

Name of Primary Contact: Danne Woo
Proposed Budget: $8,150
Project that Increases Recurring Costs

Request Description

This request for the installation of an Epilog Mini 24 60-Watt Laser Cutter/Etcher and associated accessories for the creation of a 2D and 3D digital fabrication, Design & Printing (QCIDP) lab sponsored by the Art Department to facilitate courses in digital fabrication and physical interface design. This laser cutter will be a cross-disciplinary tool and will service students from the Art Department, the Computer Science Department, and the Media Studies Department. Students will be able to use familiar programs like Adobe Illustrator to create designs that can then be cut out of materials including, wood, fabric, leather, paper, Plexiglas (acrylic), Delrin (acetal), mylar, rubber, fiberglass, Corian, foods and etch their designs onto more materials including, glass, coated metal, marble, anodized aluminum, stainless steel, brass, titanium, and more.

ACADEMIC SERVICES CENTER NEW COMPUTERS

Name of Primary Contact: Howard Kleinmann
Proposed Budget: $5,800
Project that Increases Recurring Costs

Request Description

The request will provide four new computers to a new tutoring facility in Kiely Hall. Tutoring in the facility is funded by the University CUE program.

OFFICE OF CAREER DEVELOPMENT AND INTERNSHIPS NEW COMPUTER

Name of Primary Contact: Elizabeth O' Connell
Proposed Budget: $2,505
Project that Increases Recurring Costs
Request Description

A touch screen computer and wall mount to assist students with experiential learning. This will allow the roll out the New York State experiential learning initiative by running the new Symplicity Kiosk module which will provide students with access to opportunities such as cooperative education ("co-op") and internships as well as allowing the College to track success and provide more resources to students in need.

COMPUTER SCIENCE DEPARTMENT COMPUTER LAB RENOVATION

Name of Primary Contact: Zhigang Xiang
Proposed Budget: $64,000
Project that Increases Recurring Costs
Request Description

Renovation of a 20+-year-old computer lab. Powered computer tables as well as installation of two electrically height adjustable ADA compliant stations will be installed and all necessary electrical work completed in order to create a better learning environment for our students The 30 seat computer lab will have 5 additional workstations installed, increasing the number of students with classes in this lab by 115 students per semester.

EDUCATION AND COMMUNITY PROGRAMS ASSESSMENT SYSTEM

Name of Primary Contact: Yungchi Chen
Proposed Budget: $10,900
Project that Increases Recurring Costs

Request Description

This request is for iPads and Pearson's Q-Interactive web-based administration and scoring system. The system, which runs on iPads, will be used in classroom instruction and off-site practice for training specific to administration, scoring and interpretation of cognitive, academic, and psychological assessment tools (e.g., Wechsler Intelligence Scale for Children-Fifth Edition, WISC-V; Wechsler Individual Achievement Test, WIAT-III; etc.) and to teach students about the service delivery role of school psychologists. Technology and web-based administration and scoring have become a salient role in school psychologists' assessment practices.

GRADUATE SCHOOL OF LIBRARY AND INFORMATION SCIENCES ARCHIVAL MEDIA CONVERSION

Name of Primary Contact: Johnathan Thayer
Proposed Budget: $5,500
Project that Increases Recurring Costs

Request Description

This request will allow the Graduate Certificate in Archives and the Preservation of Cultural Materials program (Archives Certificate), part of the Graduate School of Library and Information Studies (GSLIS) to create an Audio/Visual Conservation Lab to: 1) Enhance experiential learning opportunities for GSLIS students; 2) Create opportunities for collaboration between GSLIS students and the Rosenthal Library Department of Special Collections and Archives; 3) Create opportunities for service learning experiences for GSLIS students involving community archives partnerships. The lab will focus on methods of conversion of outdated media equipment such as VHS and reel-to-reel audiotape to digital formats.

OFFICE OF INFORMATION TECHNOLOGY 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.

MEDIA STUDIES DIGITAL VIDEO CAMERAS

Name of Primary Contact: Richard Maxwell
Proposed Budget: $17,000
Project that Increases Recurring Costs
Request Description

This request includes professional digital video cameras, lenses, hard drives, and necessary accessories. A specific class Media Studies 244 "Digital Cinematography" will be built around the requested equipment. Students will learn cinematography, including lenses, lighting, and digital color correction using the software Adobe Premiere and DaVinci Resolve. In addition to participating in in-class camera and lighting tests, students will shoot, edit and color grade two short scenes. They will also work as camera assistants and gaffers on each other's projects.

OFFICE OF INFORMATION TECHNOLOGY MOBILE DEVICE CHARGING

Name of Primary Contact: Christopher Vickery
Proposed Budget: $15,000
Request Description

The project will provide students with locked mobile device charging in several locations on campus. These charging devices will be capable of charging at least 6 or more mobile devices simultaneously for any duration of time. The locker will provide secure charging of mobile devices and would be accessible to Queens College ID holders.

PHYSICS CLASSROOM POLL & LEARN

Name of Primary Contact: David Goldberg
Proposed Budget: $3,400
Request Description

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

PSYCHOLOGY AMOS SPSS ADD ON

Name of Primary Contact: Justin Tricarico
Proposed Budget: $12,000
Project that Increases Recurring Costs
Request Description

This SPSS add on will be used in psychometrics (MA/PhD) level teaching of CFA and other statistical methods.

SOCIOLOGY FACULTY DEVELOPMENT

Name of Primary Contact: Dana Weinberg
Proposed Budget: $10,000

Request Description

This request is to conduct an intensive 4-day onsite training in Excel for faculty, with an emphasis on data visualization, advanced programming using Visual Basic, and advanced database management. At the undergraduate level, the curriculum committee recently approved a requirement that all Soc 212W sections include a module on using Excel for data management and presentation. Excel is also a staple in two required courses in our graduate program, with students assigned to use it to make tables and graphs in both Soc 710 Basic Analytics and Soc 716 Professional Writing and Communication. In addition, other courses throughout both the undergraduate and graduate curricula contain assignments where students must use Excel

LIBRARY SUBSCRIPTIONS

Name of Primary Contact: Kenneth Rosenberg

Proposed Budget: $402,500

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://library.qc.cuny.edu/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.

INNOVATIVE TEACHING AND LEARNING

Name of Primary Contact: Eva Fernandez

Proposed Budget: $10,000

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.

TECHNOLOGY ENHANCED CLASSROOMS

Name of Primary Contact: Markus Erndl

Operational, Recurring and Increases Replacement Costs

Proposed Budget: $48,700

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), technology lectern, wireless collaboration devices (Extron Sharelink 200), document cameras, a computer, wireless microphones and necessary wiring. Any additional outlets, data connections and lighting controls will also be implemented.
The Rooms being upgraded are Remsen Hall 302 (FNES), Science Building B131 (CSCI), and Music Building 314.
This allocation has been decreased from last year's allocation.

INFRASTRUCTURE REPLACEMENT

Name of Primary Contact: Morris Altman

Operational and Recurring

Proposed Budget: $160,000

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.
Please see Addendum A for Infrastructure Replacement Cost Calculation

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: Sergio Cruz

Operational and Recurring

Proposed Budget: $103,000

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 assess computers before replacing them, and if they are still serviceable they are not replaced.
   • We are not replacing TECs aggressively yet; the equipment is largely still serviceable.
   • Limited budget, new projects are prioritized.
All of the numbers below are approximate as new equipment is added periodically.
This allocation has been reduced from last year's allocation.
Please see Addendum A for Equipment Replacement Cost Calculation

EQUIPMENT MAINTENANCE: COMPUTERS AND PERIPHERALS

Name of Primary Contact: Sergio Cruz

Operational and Recurring

Proposed Budget: $16,000

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 has been reduced from 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: $231,800

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.

Please see Addendum A for Software Maintenance Cost Calculation

NEW SOFTWARE

Name of Primary Contact: Hector Jacome

Proposed Budget: $5,050

Request Description

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

INSTRUCTIONAL SUPPORT SUPPLIES

Name of Primary Contact: Sergio Cruz

Operational and Recurring

Proposed Budget: $12,000

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 decreased from last year's allocation.

STAFF

Name of Primary Contact: Luz Silva

Proposed Budget: $1,816,555

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: Markus Erndl

Proposed Budget: $660,000

Operational and Recurring

Request Description

This allocation, 16%of our Technology Fee budget, is allocated to CUNY to fund UTI.

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

STUDENT PRINTING

Name of Primary Contact: Markus Erndl

Proposed Budget: $80,000

Request Description

Allocate $15.00 of free printing for each of our students. Once the $15.00 allocation has been expended, the student will be charged 5¢ per B&W letter size sheet, 10¢ per color letter size sheet and 20¢ per color tabloid size sheet. The majority of students do not utilize their entire allocation.

QUEENS COLLEGE TECH FEE ALLOCATION SUMMARY

Allocation Category / Project	Original 15-16 Allocations	Revised 15-16 Allocations	Approved 16-17
Proj. ACSM Headphone Monitoring MUS	N/A	N/A	$ 7,500
Proj. ACSM Keyboard Lab MUS	N/A	N/A	$ 19,000
Proj. ACSM Recording Upgrade MUS	N/A	N/A	$ 17,840
Proj. ART Laser Cutter KP 108	N/A	N/A	$ 28,150
Proj. ASC New Computers KY 237	N/A	N/A	$ 5,800
Proj. CD&I New Computer FH 213	N/A	N/A	$ 2,505
Proj. CSCI Computer Lab Renovation SB B131	N/A	N/A	$ 64,000
Proj. ECP iPad Loan ROS 101	N/A	N/A	$ 10,900
Proj. GSLIS Archival Media Conversion ROS 237	N/A	N/A	$ 5,500
Proj. MEST Digital Video Cameras	N/A	N/A	$ 17,000
Proj. OIT Mobile Dev. Charging	N/A	N/A	$ 15,000
Proj. PHYS Classroom Poll & Learn	N/A	N/A	$ 3,400
Proj. PSYCH AMOS 16-17	N/A	N/A	$ 12,000
Proj. SOC Faculty Development	N/A	N/A	$ 10,000
OIT Network Switch Replacement	$ 150,000	$ 150,000	$ 150,000
Library Subscriptions	$ 383,482	$ 753,482	$ 402,500
Accessibility Improvements	$ 40,000	$ 40,000	$ 40,000
Innovative Teaching and Learning	$ 40,000	$ 40,000	$ 10,000
Technology Enhanced Classrooms	$ 240,000	$ 240,000	$ 48,700
Infrastructure Replacement	$ 190,000	$ 190,000	$ 160,000
Infrastructure Maintenance	$ 52,000	$ 52,000	$ 52,000
Infrastructure: New Equipment	$ 15,000	$ 15,000	$ 15,000
Equipment Replacement	$ 280,000	$ 280,000	$ 103,600
Equipment Maintenance	$ 20,000	$ 20,000	$ 16,000
Equipment: New	$ 8,000	$ 8,000	$ 8,000
Software Maintenance	$ 260,000	$ 260,000	$ 231,800
Software: New Licenses	$ -	$ -	$ 5,050
Instructional Support Supplies	$ 15,000	$ 15,000	$ 12,000
Staff	$ 1,090,000	$ 1,641,205	$ 1,816,555
CUNY Initiatives	$ 661,000	$ 661,000	$ 660,000
Student Printing	$ 80,000	$ 80,000	$ 80,000
Proj. ACSM Software Upgrade	N/A	$ 2,700	N/A
Proj. ACSM TEC Upgrades MUS	N/A	$ 10,000	N/A
Proj. ART 3-D Printers KP 108	N/A	$ 6,080	N/A
Proj. BIO Human Physiology Kits SB	N/A	$ 22,000	N/A
Proj. CHEM Equipment Replacement	N/A	$ 8,900	N/A
Proj. CSCI Lab SB A 205	N/A	$ 5,920	N/A
Proj. CSCI TEC SB A205	N/A	$ 17,000	N/A
Proj. ECP iPad Loan ROS 101	N/A	$ 7,900	N/A
Proj. GSLIS Archival Media Conversion ROS 237	N/A	$ 2,000	N/A
Proj. LIB Equipment Replacement	N/A	$ 27,000	N/A
Proj. MEST Digital Video Equipment King 106	N/A	$ 25,000	N/A
Proj. OIT Network Switch Replacement CW	N/A	$ 60,000	N/A
Proj. PHYS Classroom Poll & Learn	N/A	$ 1,000	N/A
Proj. PROV Scantron CW	N/A	$ 18,100	N/A
Proj. WAC Qwriting Hosting CW	N/A	$ 5,160	N/A
	$ 3,524,482	$ 4,664,447	$ 4,029,800
		Estimated Income FY 16-17	$ 4,024,597
		Over Allocated	$ (5,203)

CUNY FORMAT QUEENS COLLEGE TECH FEE BUDGET

Queens College 16-17 Budget Estimate

Staff Position	Salary	Fringe	2015/2016 Cost	2016/2017 Cost	2017-2018 Cost
Faculty Development Specialist	$ 65,200	$ 31,948	$ 96,321	$ 97,148	$ 100,062
Instructional Technologist A	$ 60,120	$ 29,459	$ -	$ 89,579	$ 92,266
Director of Extended Learning	$ 63,965	$ 31,343	$ -	$ 95,308	$ 114,266
Instructional Technologist B	$ 46,378	$ 22,725	$ -	$ 69,103	$ 82,847
Instr. Tech. Project Manager	$ 61,735	$ 30,250	$ 91,334	$ 91,985	$ 94,745
Instr. Tech. Training Specialist	$ 61,353	$ 30,063	$ 69,501	$ 91,416	$ 94,158
Instr. Tech. Lab Support	$ 62,727	$ 30,736	$ 91,334	$ 93,463	$ 96,267
Card Office Manager	$ 69,000	$ 33,810	$ 101,932	$ 102,810	$ 105,894
Dir. of Budget and IT Process Mngt.	$ 94,700	$ 46,403	$ -	$ 141,103	$ 145,336
College Assistants	$ 836,130	$ 108,697	$ 639,578	$ 944,827	$ 973,172
		Sub-Total	$ 1,090,000	$ 1,816,742	$ 1,899,014
Hardware, Networking, Peripherals					
Peripherals etc	LUMP		$ 132,900	$ 118,990	$ 122,000
PCs	53		$ 225,150	$ 95,540	$ 98,000
Laptops	0		$ 79,350	$ -	$ -
Servers	5		$ 80,000	$ 45,000	$ 46,000
Projection Device	12		$ 108,500	$ 19,800	$ 21,000
A/V Equipment (Not Projection)	Lump		$ 145,600	$ 23,600	$ 25,000
Scanners	0		$ 400	$ -	$ -
Printers	6		$ 9,900	$ 6,600	$ 7,000
Routers/Hubs/Wiring	LUMP		$ 228,500	$ 200,000	$ 204,000
Infrastructure (WIRELESS)	LUMP		$ 80,000	$ 75,000	$ 77,000
		Sub-Total	$ 1,090,300	$ 584,530	$ 600,000
Maintenance					
General	LUMP		$ 15,000	$ 85,000	$ 87,000
Infrastructure	LUMP		$ 52,000	$ 52,000	$ 54,000
		Sub-Total	$ 67,000	$ 137,000	$ 141,000
Software					
Maint. of Existing Licenses	LUMP		$ 260,000	$ 231,800	$ 237,000
New Licenses	LUMP		$ -	$ 17,050	$ -
		Sub-Total	$ 260,000	$ 248,850	$ 237,000
Services Licenses					
Lecture Capture / Distance Learning	LUMP		$ 40,000	$ 15,000	$ 20,000
		Sub-Total	$ 40,000	$ 15,000	$ 20,000
Library Electronic Databases					
Renewal of Existing Databases	LUMP		$ 384,000	$ 402,500	$ 425,000
New Databases	LUMP		$ -	$ -	$ -
		Sub-Total	$ 384,000	$ 402,500	$ 425,000
Furniture					
Lab renovations, New Laptop carts Etc	LUMP		$ 27,300	$ 25,400	$ 26,000
Construction					
Smart classrooms, Lab renovations etc	LUMP		$ 97,000	$ 58,000	$ 60,000
Faculty Development and Training					
General	LUMP		$ 40,000	$ 20,000	$ 20,000
Accessibility Improvements					
General Accessibility Improvements	LUMP		$ 40,000	$ 40,000	$ 40,000
Miscellaneous					
Supplies	LUMP		$ 38,000	$ 22,000	$ 23,000
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)					
Lump budget estimate	LUMP		$ 661,000	$ 660,000	$ 674,000
		TOTAL	$ 3,834,600	$ 4,030,022	$ 4,165,014

APPENDIX A

Infrastructure Replacement Cost Calculation

Network Switch Cost

Equipment Connected to Network	Qty.	Per port cost		Total Cost		Per Year Cost	
Computer Network Connections (NCs)	2445	$	150	$	366,750	$	52,000
Printer Network Connections (NCs)	57	$	150	$	8,550	$	1,000
TEC NCs, 4 additional per room	242	$	150	$	145,200	$	21,000
Wireless Access Point NCs	958	$	150	$	143,700	$	21,000
Per Year Cost of a Seven Year Cycle						$	**95,000**

Wireless Access Point Cost

Equipment	Qty.	Cost per WAP		Total Cost		Per Year Cost	
Wireless Access Points (WAP)	958	$	1,800	$	1,724,400	$	246,343
Per Year Cost of a Seven Year Cycle						$	**246,343**

Server and Storage Allocation	$	50,000
Ancillary Equipment, Cables etc. for Capitalization	$	5,000
Infrastructure Capitalization Yearly Cost	$	**396,343**

Equipment Replacement

Equipment	Qty.	Average Unit Cost		Total Cost		Per Year Cost	
Computers	2445	$	960	$	2,347,200	$	469,000
Number of Printers	57	$	1,200	$	68,400	$	10,000
Number of TECs	242	$	6,300	$	1,524,600	$	218,000
Per Year Cost						$	**697,000**