

STUDENT TECHNOLOGY FEE PLAN

A Summary of the Plans for Student Technology Fee
2018-2019



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

More information can be found on the QC Tech Fee web site:
<http://www.qc.cuny.edu/computing/Pages/TechFee.aspx>

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BACKGROUND

In March 2002, The City University of New York Board of Trustees approved the following resolution:

“Resolved, That the Board of Trustees establish a technology fee of \$75 per semester for full-time students and \$37.50 per semester for part-time students, effective Fall 2002. Revenue from this fee will be retained by the colleges to improve computer services for their student and faculty. In exceptional cases of financial hardship, colleges may waive the technology fee for individual students...”

In Fall 2008, this fee was increased to \$100 per semester for full-time students and \$50 per semester for part time students.

In Spring 2014, this fee was increased to \$125 per semester for full-time students and \$62.50 per semester for part time students.

PRINCIPLES GOVERNING QC TECHNOLOGY FEE SPENDING

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

1. The projects supported by the Technology Fee must directly benefit students. Common uses include continued upgrades and replacement of student accessible computers, providing new or improved online student services, providing wireless access on campus, mobile applications, and supporting faculty development, improving the technology infrastructure that supports services to students and increasing the number of electronic media resources/publications in libraries.
2. The Technology Fee should be used to support faculty professional development, improve instructional technology and electronic resources at Queens College in order to enhance student learning and information and technology literacy. Accordingly, requests for a new instructional laboratory or other major facility, or for a significant upgrade of an existing lab, must be supported by:
 - a. A statement of the student learning outcomes the lab is expected to produce and a plan to assess its effectiveness in meeting those outcomes.
 - b. Information on the courses with which the lab will be involved, the degree of involvement (i.e., is use of the lab required or optional, how much time will the lab be used in the course, etc.), and the number of students to be served by the lab.
 - c. Estimates of recurring expenses, such as maintenance costs and possible annual software licensing fees.
3. To make the use of instructional technology in the classroom possible, faculty need to have adequate computer facilities as well as training.
4. The Technology Fee should be used to fund new projects; it should not be used simply as another way of paying for things we would do anyway.

Assessment

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

curriculum, and present a plan to assess the effectiveness of the lab through statistics on the number of students using the lab and surveys on their comments on its usefulness in their study.

PROJECT FUNDING GUIDELINES

For approved projects, unencumbered funds will roll over to the next fiscal year.

For approved recurring allocations, unencumbered funds will NOT roll over to the next fiscal year.

The committee will approve projects and recurring cost items in excess of estimated funding levels. In the event of project or recurring cost savings, delays or unencumbered funds, these additional approved projects and recurring cost items can be implemented in an efficient manner.

FUNDING PROPOSALS

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

ACCESSIBILITY COMMITMENT

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

ALLOCATION TYPES

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

STUDENT COLLABORATION

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

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

QUEENS COLLEGE TECHNOLOGY FEE COMMITTEE

PRESIDENT

Félix V. Matos Rodríguez

STUDENTS

Salvatore Asaro
 Carolyn Balcom
 German Diagama
 Haisam Khalil
 Michael Kolber
 Elizaveta Liutova
 Farbod Hadizadeh Moghadam
 Komal Narine
 Haramritpal Singh
 Karandeep Singh
 Mireille Souvenir
 Victor Yeung
 Japneet Singh

Student Association President

FACULTY

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

Shige Song
 Jeffrey M Greenberg
 Vacant
 Kent Boklan

ADMINISTRATION

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

Elizabeth Hendrey
 William Keller
 Adam Rockman
 Michelle Fraboni

NON-VOTING MEMBERS

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

Thomas Hull
 Jeanne DeMasters
 Mary-Ann Watch
 William McClure
 Eva Fernandez
 Zeco Krcic
 Kristin Hart
 Roxan Sands
 Markus Erndl

QUEENS COLLEGE TECHNOLOGY FEE 2018-2019 ALLOCATIONS

STUDENT LECTURE CAPTURE

Name of Primary Contact: Gabriela Fazilov

Budget Allocation: \$10,000

Project that Increases Recurring Costs

Request Description

Additional installed audio and video equipment and training for recording classroom content and uploading it online for students to access outside of the classroom.

STUDENT COLLABORATION TOOLS

Name of Contact: Syed Chowdhury, Victor Yeung, German Diagama

Budget Allocation: \$5,000

Project that Might Increase Recurring Costs

Request Description

There were several student requests for improved collaboration tools for students. We have set aside some funding and will be developing this request over the next few months with a group of students.

AARON COPLAND SCHOOL OF MUSIC Allocation for Multiple Proposals

Name of Primary Contact: Justin Tricarico

Budget Allocation: \$20,000

Project that May Increase Recurring Costs

Request Description

This is a single allocation for multiple requests from the Aaron Copeland School of Music that were partly funded last fiscal year. Requests included a new headphone monitoring system, a new digital keyboard learning system, video recording for student performances and a new digital recording system.

ART: ALLOCATION FOR MULTIPLE PROPOSALS

Name of Primary Contact: Tony Gonzalez

Budget Allocation: \$20,000

Project that May Increase Recurring Costs

Request Description

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

MEST: ALLOCATION FOR MULTIPLE PROPOSALS

Name of Primary Contact: Jose Ruiz

Budget Allocation: \$20,000

Project that May Increase Recurring Costs

Request Description

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

LIBRARY BOOK SCAN STATION

Name of Primary Contact: Kristin Hart

Budget Allocation: \$20,000

Project that Increases Recurring Costs

Request Description

A stand-alone book scanner will enhance student experience of the library, possibly eliminate the need for copiers, and reduce pressures on the printing stations. With a book scanner, more students will choose to email pdfs to themselves rather than print and will find it easier to produce and share important information, resulting in greater preparedness for class and enhanced collaboration.

LIBRARY LAPTOP LOCKERS

Name of Primary Contact: Kristin Hart

Budget Allocation: \$20,000

Project that Increases Recurring Costs

Request Description

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

RECURRING: STUDENT PRINTING

Name of Primary Contact: Hector Jacome

Budget Allocation: \$85,000

Request Description

QC allocates \$30.00 per semester of free printing for each of our students. Once the allocation has been expended, the student will be charged 5¢ per B&W letter size sheet, 10¢ per color letter size sheet and 20¢ per color tabloid size sheet. Most students do not utilize their entire allocation.

RECURRING: STUDENT MOBILE DEVICE CHARGING

Name of Primary Contact: Markus Erndl

Budget Allocation: \$20,000

Request Description

Provide outlets and USB charging ports in Queens College facilities for students to charge their mobile devices such as smart phones, tablets and laptops. Locations are being determined by a group consisting of students, Buildings and Grounds and IT staff. We have received five student requests for this service over the last two years.

RECURRING: STUDENT WI-FI UPGRADE

Name of Primary Contact: Sunny Chan

Budget Allocation: \$40,000

Request Description

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

RECURRING: ACCESSIBLE WORKSTATION UPGRADES

Name of Primary Contact: Markus Erndl

Budget Allocation: \$20,000

Request Description

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

RECURRING: ACCESSIBILITY IMPROVEMENTS

Name of Primary Contact: Mirian Detres-Hickey

Budget Allocation: \$40,000

Operational and Recurring

Request Description

Technology to provide enhanced accessibility to technology and learning for all students. Digital scanning and magnification systems, laptops, tablets, and specialized screen reading and text to speech software are among the items purchased with this allocation. These items are available at different locations on campus, and on loan to students as well.

RECURRING: TECHNOLOGY ENHANCED CLASSROOMS

Name of Primary Contact: Casey Williams

Operational, Recurring and Increases Replacement Costs

Budget Allocation: \$125,000

Request Description

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

RECURRING: INNOVATIVE TEACHING AND LEARNING

Name of Primary Contact: Michelle Fraboni

Budget Allocation: \$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.

RECURRING: LIBRARY SUBSCRIPTIONS

Name of Primary Contact: Kenneth Rosenberg

Budget Allocation: \$650,000

Operational and Recurring

Request Description

Digital subscriptions to on-line Databases and Publications. This allocation includes the 10% allocation for electronic databases as well as additional funding to maintain needed student electronic resources. A list of all available electronic subscriptions can be found on Queens College's Rosenthal Library Web site:

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

RECURRING: EQUIPMENT, NEW

Name of Primary Contact: Casey Williams, Sergio Cruz

Operational, Recurring and Increases Replacement Costs

Budget Allocation: \$12,000

Request Description

New equipment for instructional technology support such as computer labs and classrooms, and student loan items. Includes scanners, drawing tablets, computers, projectors, A/V equipment, printers etc. not budgeted for in other allocations or projects. Some examples of past purchases include additional iPads, laptops and digital cameras for student loan. These items are not replacement or maintenance items.

RECURRING: EQUIPMENT REPLACEMENT, MS & HD

Name of Primary Contact: Sergio Cruz, Casey Williams

Operational and Recurring

Budget Allocation: \$230,000

Request Description

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

RECURRING: EQUIPMENT MAINTENANCE

Name of Primary Contact: Casey Williams, Sergio Cruz

Operational and Recurring

Budget Allocation: \$80,000

Request Description

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

RECURRING: INFRASTRUCTURE: NEW EQUIPMENT

Name of Primary Contact: Sunny Chan, Yan Juras

Operational, Recurring and Increases Replacement Costs

Budget Allocation: \$30,000

Request Description

New equipment for instructional infrastructure. Includes network and server equipment not budgeted for in other allocations. Funding for unforeseen infrastructure expenditures of items not budgeted for. Examples are: additional new network ports, an additional drive for the SAN or a server. These items are not replacement or maintenance items, and are not allocated under existing TF projects, and are always for student instructional support.

RECURRING: INFRASTRUCTURE REPLACEMENT

Name of Primary Contact: Yan Juras, Sunny Chan

Operational and Recurring

Budget Allocation: \$150,000

Request Description

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

RECURRING: INFRASTRUCTURE MAINTENANCE

Name of Primary Contact: Sunny Chan, Yan Juras

Operational and Recurring

Budget Allocation: \$65,000

Request Description

Maintenance and service contracts for wired and wireless network hardware as well as servers providing application and storage services which directly support student instructional technology. Portions of our network maintenance contracts, firewall maintenance contracts as well as ancillary items to repair server room and network items not covered under warranty or maintenance contracts.

RECURRING: SOFTWARE/SERVICES MAINTENANCE

Name of Primary Contact: Robert Lau

Operational and Recurring

Budget Allocation: \$370,000

Request Description

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

RECURRING: INSTRUCTIONAL SUPPORT SUPPLIES

Name of Primary Contact: Sergio Cruz, Casey Williams

Operational and Recurring

Budget Allocation: \$20,000

Request Description

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

RECURRING: CUNY INITIATIVES

Name of Primary Contact: Markus Erndl

Budget Allocation: \$690,000

Operational and Recurring

Request Description

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

RECURRING: GENERAL RESERVES

Name of Primary Contact: Markus Erndl

Budget Allocation: \$85,000

Operational and Recurring

Request Description

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

RECURRING: STF SALARY INCREASE RESERVE

Name of Primary Contact: Markus Erndl

Budget Allocation: \$48,000

Operational and Recurring

Request Description

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

RECURRING: STAFF

Name of Primary Contact: Luz Silva

Budget Allocation: \$1,616,000

Operational and Recurring

Request Description

Full and part time staff to support instructional technology.

Part time staff provides technical support for computer classrooms, open computer labs, laptops in carts for class use, the faculty development lab, laptops available for loan by students, short-term loan computers for faculty use in classrooms, and technology in technology enhanced classrooms. Access to and student support in our computer labs is another part time staff function. There are also several part time staff working in the Center for Teaching and Learning, for faculty development.

We have eight full time staff providing:

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

BUDGET TABLES

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

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

QUEENS COLLEGE TECH FEE ALLOCATION SUMMARY

ID #	Project/Category Allocation	Final 17-18 Allocation	18-19 Allocation
295	STUDENT Lecture Capture	\$ -	\$ 10,000
317	STUDENT Collaboration Tools	\$ -	\$ 5,000
283	ACSM: Allocation for Multiple Proposals	\$ 62,000	\$ 20,000
282	Art: Allocation for Multiple Proposals	\$ 47,000	\$ 20,000
284	MEST: Allocation for Multiple Proposals	\$ 36,000	\$ 20,000
288	LIB Book Scan Station	\$ -	\$ 20,000
289	LIB Laptop Lockers	\$ -	\$ 20,000
254	Recurring: STUDENT Printing.	\$ 85,000	\$ 85,000
297	Recurring: STUDENT Mobile Device Charging	\$ 20,000	\$ 20,000
202	Recurring: STUDENT Wi-Fi Upgrade CW	\$ 80,000	\$ 40,000
458	Recurring: Accessible Workstation Upgrades	\$ -	\$ 20,000
255	Recurring: Accessibility Improvements	\$ 40,000	\$ 40,000
283	Recurring: Technology Enhanced Classrooms	\$ 40,000	\$ 125,000
259	Recurring: Innovative Teaching and Learning	\$ 5,000	\$ 40,000
257	Recurring: Library Subscriptions	\$ 650,000	\$ 650,000
235	Recurring: Equipment: New	\$ 11,100	\$ 12,000
288	Recurring: Equipment Replacement MS	\$ 250,000	\$ 80,000
288	Recurring: Equipment Replacement HD	\$ 153,000	\$ 150,000
248	Recurring: Equipment Maintenance	\$ 78,000	\$ 80,000
247	Recurring: Infrastructure: New Equip.	\$ 20,000	\$ 30,000
243	Recurring: Infrastructure Replacement	\$ 265,000	\$ 150,000
244	Recurring: Infrastructure Maintenance	\$ 60,000	\$ 65,000
236	Recurring: Software/Services Maintenance	\$ 352,500	\$ 370,000
253	Recurring: Instructional Support Supplies	\$ 18,000	\$ 20,000
234	Recurring: CUNY Initiatives	\$ 715,000	\$ 690,000
280	Recurring: General Reserve (Contingency)	\$ 85,000	\$ 85,000
281	Recurring: STF Salary Increase Reserve	\$ 47,000	\$ 48,000
289	Recurring: Staff	\$ 1,562,000	\$ 1,616,000
TOTAL		\$ 5,717,600	\$ 4,531,000
		Anticipated Income	\$ 4,535,000

CUNY FORMAT QUEENS COLLEGE TECH FEE BUDGET

Staff Costs Position	Salary	Fringe	2016/2017 Cost	2017-2018 Cost
Faculty Development Specialist	\$ 80,000	\$ 41,000	\$ 97,148	\$ 121,000
Instructional Technologist A	\$ 72,000	\$ 37,000	\$ 89,579	\$ 109,000
Director of Extended Learning	\$ 42,000	\$ 22,000	\$ 95,308	\$ 64,000
Instructional Technologist B	\$ 63,000	\$ 32,000	\$ 69,103	\$ 95,000
Instr. Tech. Project Manager	\$ 61,000	\$ 31,000	\$ 91,985	\$ 92,000
Instr. Tech. Lab Support	\$ 67,000	\$ 34,000	\$ 93,463	\$ 101,000
Card Office Manager	\$ 75,000	\$ 38,000	\$ 102,810	\$ 113,000
Dir. of Budget and IT Process Mgr	\$104,000	\$ 53,000	\$ 141,103	\$ 157,000
College Assistants (Lab Support)	\$628,000	\$ 82,000	\$ 944,827	\$ 710,000
Sub-Total			\$ 1,725,326	\$ 1,562,000
Consulting				
		LUMP	\$ 85,000	\$ 33,100
Hardware, Networking, Peripherals				
Peripherals etc	LUMP		\$ 118,990	\$ 86,500
PCs	111		\$ 95,540	\$ 115,000
Laptops	1		\$ -	\$ 1,200
Tablets	40		\$ -	\$ 7,400
Servers	0		\$ 45,000	\$ -
Projection Device	12		\$ 19,800	\$ 32,600
A/V Equipment (Not Projection)	LUMP		\$ 23,600	\$ 15,000
Scanners	0		\$ -	\$ -
Printers	6		\$ 6,600	\$ 3,200
Routers/Hubs	LUMP		\$ 200,000	\$ 115,000
Infrastructure	LUMP		\$ 75,000	\$ 34,600
Wiring	LUMP		\$ 75,000	\$ -
Sub-Total			\$ 584,530	\$ 410,500
Maintenance				
General	LUMP		\$ 85,000	\$ 108,000
Infrastructure	LUMP		\$ 52,000	\$ 60,000
Sub-Total			\$ 137,000	\$ 168,000
Software				
Maint. of Existing Licenses	LUMP		\$ 231,800	\$ 247,500
New Licenses	LUMP		\$ 17,050	\$ 5,500
Sub-Total			\$ 248,850	\$ 253,000
Services Licenses				
Lecture Capture / Distance Learning	LUMP		\$ 15,000	\$ 190,000
Library Electronic Databases				
Renewal of Existing Databases	LUMP		\$ 402,500	\$ 650,000
New Databases	LUMP		\$ -	\$ -
Sub-Total			\$ 402,500	\$ 650,000
Furniture				
Lab renovations, New Laptop carts Etc	LUMP		\$ 25,400	\$ -
Construction				
Smart classrooms, Lab renovations etc	LUMP		\$ 58,000	\$ 10,000
Faculty Development and Training				
General	LUMP		\$ 20,000	\$ 5,000
Accessibility Improvements				
General Accessibility Improvements (Assistiv	LUMP		\$ 40,000	\$ 40,000
Miscellaneous				
Supplies	LUMP		\$ 22,000	\$ 68,400
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)				
Lump budget estimate	LUMP		660000	715000
TOTAL			\$4,030,022	\$4,105,000