



FY 2019 Student Technology Fee Plan

Submitted to
The City University of New York

By

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Senior Vice President & Chief Operating Officer
on behalf of
The QCC Technology Fee Committee

April 20, 2018

Queensborough Community College

The City University of New York Student Technology Fee Plan FY 2019

STUDENT TECHNOLOGY FEE COMMITTEE

The Queensborough Community College Student Technology Fee Committee convened throughout the 2017-2018 academic year to administer and evaluate expenditures under the FY 2018 plan adopted in April 2017. The committee is comprised of the Student Government, senior IT, academic computing and administrative managers, faculty representing the QCC Senate, departmental chairpersons and the faculty executive committee of the college.

MEMBERSHIPS OF THE TECH FEE COMMITTEE – FY 2017-2018

Committee member names and titles to be added

Sherril L. Newcomb, Senior VP & Chief Operating Officer
William V. Faulkner, Vice President Finance & Administration
Dr. Hamid Namdar, Chair – Department of Electrical & Computer Engineering
Timothy Lynch, Vice President for Academic Affairs
Dr. Matthew Lau, Assistant Professor, English, CCR Co-Chair
George Sherman, Executive Director IT
Kathleen Villani, Professor and Chairperson, Business
Darryl Williams, CLT, Foreign Languages & Literatures, CCR Co-Chair
Marvin Gayle, Associate Professor, Engineering Technology, FEC Representative
Mabley Salvador, President, Student Government
Sarah Aguirre, Executive Vice President, Student Government
Jennice Chance, Administrative Vice President, Student Government
Guiwen “Sibyl” Xie, Treasurer, Student Government
Kareshma “Maria” Khamraj, Programming Vice President, Student Government
Jeremy Wahl, Vice President for Part-Time Students, Student Government
David Salvador, Vice President for Evening Students, Student Government
Michael Betancur, Parliamentarian
Katelyn Pena, Secretary
Vacant, President Pro-Tempore

FY 2019 TECHNOLOGY FEE PLAN - \$3,000,000

The members of the Student Technology Fee Committee provided insight from the major campus constituencies on technology needs and on ways to invest in technology to derive the most beneficial impact for Queensborough students. The projection used for fee revenue in 2019 is estimated at \$3,000,000 comprised of collected fees anticipated.

BACKGROUND

The goal of the Queensborough Community College Technology Fee Committee each year is to continually enhance the classroom instructional capabilities, student lab hardware, infrastructure and the wireless environment and access throughout the campus for the benefit of the students. Additionally, the academic departments are provided with the opportunity in the annual budget allocation process to request support for the development of technology, software and hardware that they propose as benefiting their department's ability to deliver state of the art instruction and learning opportunities to the students in their academic specialties.

Since the inception of the Technology Fee Committee a primary objective has been to provide instructional technology, generally smart podiums designed for QCC, that includes an internet-connected computer, a projector and screen, a document camera, a DVD player, and a sound system. The College has successfully incorporated instructional technology in every instructional space, where this media can be installed, for the 2018 Academic year. Currently, the College has developed and begun a podium refreshment cycle to replace the oldest equipment on an ongoing basis as existing equipment becomes obsolete.

LOOKING FORWARD

Major categories of Tech Fee expenditures (outlined below) will be continued in FY 2019, including:

- ✓ Replacement of all student-use computers that are at least five years old
- ✓ Replacement program for outdated instructional podiums
- ✓ The Tech Fee Student program which provides paid internship opportunities to students
- ✓ Upgrade of software licensing including specialized Library databases and electronic journals
- ✓ Replacement & support for student-use printers
- ✓ Infrastructure upgrades as required to support instructional and lab technology.
- ✓ Individual academic department proposals for hardware and/or software requested in the 2019 budgeting process that will enhance our students learning experience

- ✓ Continued support of the University Wide Initiatives (UWI) and Strategic Technology Initiatives (STI) as mandated by CUNY policy.

STUDENT DEVELOPMENT - \$300,000

One of the most important aspects of the budget allocation reviewed and approved by the Technology Fee Committee is supporting the employment of student interns in paid positions for technology support throughout the campus.

Established in 2005, the Technology Fee Student Internship program funds student development, which includes computer-related internships, specialized training and student seminars and provides the students with an experiential learning opportunity. Each semester between 65 and 90 student interns are employed in multiple instructional support departments. The student tech fee interns develop and apply computer technology skills under the mentorship of faculty and professional staff. They gain work-related experience in a number of different technological environments: for example, students help resolve student e-mail questions, provide assistance in the Academic Computing Center, Financial Services, the IT Help Desk and in the Library.

The paid student interns are trained to address the day-to-day needs of all QCC's students, faculty, and staff on campus. Another benefit of the Tech Fee student internship program is the increased student access to support labs as the interns allows the College to offer expanded service hours.

Each year, the interns and their mentors are honored at a Technology Fee Internship Reception, hosted by the Technology Fee Committee, which recognizes special accomplishments of tech fee student interns for their creativity, technical achievements and service to our students and the College.

LICENSING / SOFTWARE - \$375,000

The Student Technology Fee funds pay for all software used by students. Each semester, via an electronically based web form, individual faculty members are given the opportunity to request software needed to support their teaching efforts. In addition, Academic Departments determine and request software. All purchased software is made available to students in both departmental computer labs and the Academic Computing Center. The Technology Fee budget also includes licensing costs of \$185,000 for Library electronic resources. This budget has been reduced by more than \$50,000 over the past two years as licensing for high speed internet access has been eliminated with a CUNY wide fiber connection funded by the UWI.

ASSISTIVE TECHNOLOGY EXPENDITURES - \$25,000

Technology Fee funding has supported the College's twofold approach, which includes the Americans with Disabilities Act (ADA) compliant workstations in all labs for student use, and a centralized Services for Students with Disabilities (SSD) Lab which provides individualized tutoring, a study lab, assistive technology and a testing center that administers exams with reasonable accommodations. Each year as the number of teaching-spaces with technology increase, the Tech Fee provides funds to support the necessary assistive technology. Also supported is the continuation of software licensing and newly introduced supportive technology.

OTHER HARDWARE - \$200,000

To ensure that students have an enriching, educational technological experience, the recurring Other Hardware budget was established to promptly replace technology, i.e., printers, projectors, bulbs, scanners, servers, switches, which are obsolete and beyond repair. This allocation fund results in a significant reduction of classroom downtime when these items fail and require replacement. Specifically, this allocation serves Academic Departments as it provides replacement funds to address emergency repairs and an on hand inventory of critical components needed to maintain classroom functionality, i.e. instructional podium monitors, switches, computers, spare projectors and projector lamps. With the recent investments in the College infrastructure and new and replacement podia implemented during FY's 2016 and 2017, this budget has been able to operate with less funding then previous years.

OTHER PRINTING - \$40,000

Printer Maintenance & Supplies – this covers the cost of paper and toner for student-use printers in the open labs around the campus. It also covers “maintenance-kits” which are used to re-furbish printers as they reach critical print-counts.

STUDENT USE COMPUTERS REPLACEMENT PROGRAM- \$578,000

Student-use computers are replaced every five years to provide updated computers and processing capabilities to handle current applications and software requirements. During FY 2019 planned replacements include 13 student labs, the Campus Writing Center and the Library according to our five-year replacement cycle.

INSTRUCTIONAL TECHNOLOGY (PODIUM) REFRESH PROGRAM- \$288,000

During 2019, the oldest podium and/or instructional technology systems in classrooms will continue to be in the replacement cycle and the Committee has allocated funds to replace fifteen systems. This budget assumes that fifteen podiums will be replaced (vs. ten in 2018) eliminating the most of the out-of-warranty and obsolete podiums. Over the past few years, modifications and negotiations have brought the systems installation cost down by approximately 30% while providing an improved experience.

SPECIAL PROJECTS - \$24,000

At the first meeting of the Tech Fee Committee, Special Project requests already received through the Resource Planning & Allocation process as well as the prior year Tech Fee Committee, are prioritized and voted on by the Committee. Throughout the year as additional requests are received they are also prioritized and voted on by the Committee. In this way, some funding can be used to respond quickly to the ever-changing technological needs of the Academic community. Currently, this budget also includes \$8,000 for e-portfolio licensing.

UNIVERSITY WIDE & STRATEGIC INITIATIVES (UWI/STI/Hosting)- \$1,170,000

In FY 2018 CUNY Enterprise Initiatives (Blackboard, email, Academic Advisement, secure high speed fiber connectivity, etc.) charged to Tech Fee totaled \$1,033,000, plus hosting chargebacks for a total expenditure anticipated at \$1,263,000. In FY 2019, based on discussions occurring with CUNY IT, we anticipate University wide and strategic initiatives to total \$940,000. In addition, QCC's 2019 share of the CUNYfirst hosting costs will continue to be charged back at \$230,000.