Student Technology Fee Plan

College: NEW YORK CITY COLLEGE OF TECHNOLOGY
       DRAFT

Project Name: Student Technology Fee Plan for 2021 – 2022

Expected Start Date: 7/1/2021            Expected End Date: 6/30/2022

Project Oversight: President Russ Hotzler, Vice President Miguel Cairo, Wayne Robinson

Proposed Budget: $3,185,000
New York City College of Technology’s Student Technology Fee Plan for 2021-2022 continues to prioritize investment in student networks, computers, instructional software, and digital/electronic resources. In addition, the Plan seeks to provide support for online instruction, and remote student support services. Given the COVID19 pandemic and the rapid move to online instruction during the spring of 2020 the College’s Tech Fee Plan continues to focus on the providing the resources needed to support online instruction and the return to in-person activities.

Given the diversity of City Tech’s programs, many depending heavily on lab experiences and sophisticated software, our Plan seeks to support both generic training in using the tools and understanding effective practices in online learning, and also support discipline-specific approaches and strategies. The Plan is intended to increase reach and capacity and includes professional development workshops, extension of pilot programs in Virtual Desktop and VPN to provide students access to required software, expansion of access to needed instructional materials, and implementation of simulation tools in clinical health and science departments to replace in-person labs.

**Priorities for 2020-2021:**

In consideration of 2021-2022 enrollment projections, and funding requests submitted by academic departments in the School of Technology & Design, the School of Professional Studies, and the School of Arts and Sciences, as well as students, and various student support entities, a Tech Fee Plan was established based on a projected $3.185 M budget for the 2021-2022 academic year. This projection represents $2,900 K in potential fee collections and $300 K residual from FY’21. The Plan will be amended, and expenditures adjusted, based upon student enrollment outcomes and the resulting resources. Our primary expenditure components include: (1) equipment and software acquisition and maintenance, (2) student IT support and supplies, and (3) support for enterprise technology solutions that accrue to the benefit of all students. Student Tech Fee funding is only expended for the following purposes and will be weighted in support of online instruction and remote student services given that a significant amount of instruction will still be provided online.

1. Implementing or upgrading of instructional computer labs
2. Acquiring or upgrading accessible technology
3. Implementing or upgrading student-serving computer labs
4. Improving and implementing student services
5. Faculty development of new or improved courseware
6. Electronic information resources in the library
7. Personnel for installation and maintenance of computer services
8. Upgrading instructional spaces to support technology-assisted learning
9. Acquiring technology tools to support college-sponsored student activities
10. Expand student access to current and emerging technology
11. Purchase of Enterprise Solutions

Operational Procedure:

The initiatives supported by the Plan along with corresponding descriptions and budget allocations are itemized on the attached spreadsheets. In keeping with policy, and to ensure that student tech fee resources are utilized appropriately, the College’s Technology Fee Committee - consisting of five students from across the College’s different schools, and five faculty and College administrators - periodically during the academic year will allocate and review anticipated fee collections and expenditures. The Committee’s allocations are based on requests that are prioritized by the academic Deans, the Provost or the Vice Presidents, and reviewed for network and system compatibility by appropriate technical staff. This procedure serves to maximize the benefits that the students attain. It is noted that students make up 50% of the Committee which is chaired by the President or his/her designee.

Tech-Fee Committee Participants

Ngozi Okonkwo, SGA President - Mechanical Engineering Technology, BTech
Mohammed Chewuli - Computer Systems, CIB BTech
Or Szyflinger - Communication Design, BTech
Matthew Ahrens - Computer Systems, CIB BTech
Abigail Thomas - Paralegal Studies, BS

Russell Hotzler, President
Pamela Brown, Provost and VP for Academic Affairs
Miguel Cairo, VP for Administration and Finance
Mohammed Kouar, Faculty - Electrical Telecommunications Technology
Maura Smale, Faculty – Chairperson, Library
(elections for faculty membership on the Committee will be held by the College Council in the fall semester.)

Supporting staff – (non-voting)
  Rita Uddin, AVP Information Technology
  Gerarda Shields, Dean for Technology and Design
  Karen Lundstrem, Director of Instructional Technology
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Project Number</th>
<th>Expenditure Category</th>
<th>Who Proposed</th>
<th>New (N) or Continuing (C) Project</th>
<th>PS Cost</th>
<th>Fringe Cost</th>
<th>OTPS Cost</th>
<th>Tech Fee Funds Devoted to Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic and professional journal databases</td>
<td>1</td>
<td>F</td>
<td>Student</td>
<td>C</td>
<td>$12,160.34</td>
<td>$12,160.34</td>
<td>$8,644.92</td>
<td>$8,644.92</td>
</tr>
<tr>
<td>ALC Lab Support</td>
<td>2</td>
<td>J</td>
<td>Staff</td>
<td>C</td>
<td>$12,160.34</td>
<td>$12,160.34</td>
<td>$8,644.92</td>
<td>$8,644.92</td>
</tr>
<tr>
<td>ALC Staffing</td>
<td>3</td>
<td>G</td>
<td>Staff</td>
<td>C</td>
<td>$16,101.49</td>
<td>$123,857.60</td>
<td>$139,959.09</td>
<td>$139,959.09</td>
</tr>
<tr>
<td>BLS Training</td>
<td>4</td>
<td>H</td>
<td>Faculty</td>
<td>N</td>
<td>$3,126.00</td>
<td>$3,126.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Campus Wireless Network Expansion (Voorhees)</td>
<td>5</td>
<td>K</td>
<td>Student</td>
<td>N</td>
<td>$65,000.00</td>
<td>$65,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ceramic Pressing Furnace</td>
<td>6</td>
<td>H</td>
<td>Faculty</td>
<td>N</td>
<td>$11,499.00</td>
<td>$11,499.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chemistry Virtual Lab</td>
<td>7</td>
<td>J</td>
<td>Faculty</td>
<td>C</td>
<td>$9,476.40</td>
<td>$9,476.40</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classroom Support Staff</td>
<td>8</td>
<td>G</td>
<td>Staff</td>
<td>C</td>
<td>$55,085.00</td>
<td>$62,246.05</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cloud VDI</td>
<td>9</td>
<td>J</td>
<td>Staff</td>
<td>C</td>
<td>$19,950.00</td>
<td>$19,950.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CST Lab Support</td>
<td>10</td>
<td>E</td>
<td>Staff</td>
<td>C</td>
<td>$386.93</td>
<td>$386.93</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design Studio Courses Support</td>
<td>11</td>
<td>B</td>
<td>Staff</td>
<td>C</td>
<td>$5,880.00</td>
<td>$5,880.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Desktop Computers</td>
<td>12</td>
<td>A</td>
<td>Student</td>
<td>N</td>
<td>$12,128.00</td>
<td>$12,128.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ellucian-Degree Works</td>
<td>13</td>
<td>D</td>
<td>Staff</td>
<td>C</td>
<td>$15,155.00</td>
<td>$15,155.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENT Light Studio Support</td>
<td>14</td>
<td>A</td>
<td>Faculty</td>
<td>C</td>
<td>$7,130.55</td>
<td>$7,130.55</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fabrication Student Lab Support</td>
<td>15</td>
<td>B</td>
<td>Staff</td>
<td>C</td>
<td>$48,389.23</td>
<td>$48,389.23</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fashion Snops Database</td>
<td>16</td>
<td>B</td>
<td>Faculty</td>
<td>C</td>
<td>$8,000.00</td>
<td>$8,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Lab Support</td>
<td>17</td>
<td>C</td>
<td>Staff</td>
<td>C</td>
<td>$600.00</td>
<td>$600.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Lab Support Staff</td>
<td>18</td>
<td>C</td>
<td>Staff</td>
<td>C</td>
<td>$108,863.00</td>
<td>$108,863.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Lab Support Staff</td>
<td>19</td>
<td>G</td>
<td>Staff</td>
<td>C</td>
<td>$126,000.00</td>
<td>$142,380.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Lab Support Staff</td>
<td>20</td>
<td>G</td>
<td>Staff</td>
<td>C</td>
<td>$205,010.00</td>
<td>$309,565.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HMGT Software - Classroom Support</td>
<td>21</td>
<td>B</td>
<td>Faculty</td>
<td>C</td>
<td>$6,834.00</td>
<td>$6,834.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Law Lab Upgrade</td>
<td>22</td>
<td>H</td>
<td>Student</td>
<td>N</td>
<td>$29,513.30</td>
<td>$29,513.30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Support</td>
<td>23</td>
<td>I</td>
<td>Staff</td>
<td>C</td>
<td>$17,606.94</td>
<td>$17,606.94</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Website</td>
<td>24</td>
<td>F</td>
<td>Staff</td>
<td>C</td>
<td>$2,258.87</td>
<td>$2,258.87</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Microbiology Lab Support</td>
<td>25</td>
<td>J</td>
<td>Faculty</td>
<td>C</td>
<td>$5,841.27</td>
<td>$5,841.27</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NUR Software Classroom Support</td>
<td>26</td>
<td>B</td>
<td>Faculty</td>
<td>C</td>
<td>$108,635.40</td>
<td>$108,635.40</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Online Exam Platform for Math Classes</td>
<td>27</td>
<td>J</td>
<td>Faculty</td>
<td>C</td>
<td>$25,000.00</td>
<td>$25,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Online Placement Tests for Chinese Classes</td>
<td>28</td>
<td>J</td>
<td>Faculty</td>
<td>C</td>
<td>$990.00</td>
<td>$990.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OpenLib</td>
<td>29</td>
<td>J</td>
<td>Faculty, Students</td>
<td>C</td>
<td>$128,768.02</td>
<td>$128,768.02</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planned Replacement Cycles - Library</td>
<td>30</td>
<td>C</td>
<td>Student</td>
<td>C</td>
<td>$4,629.40</td>
<td>$4,629.40</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pro Tools Upgrade</td>
<td>31</td>
<td>J</td>
<td>Faculty</td>
<td>C</td>
<td>$3,960.00</td>
<td>$3,960.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RAD - Classroom Support</td>
<td>32</td>
<td>H</td>
<td>Staff</td>
<td>N</td>
<td>$14,944.00</td>
<td>$14,944.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RAD Service Contract - Classroom Support</td>
<td>33</td>
<td>H</td>
<td>Faculty</td>
<td>C</td>
<td>$100,317.50</td>
<td>$100,317.50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RAD Software Classroom support</td>
<td>34</td>
<td>B</td>
<td>Staff</td>
<td>C</td>
<td>$66,406.15</td>
<td>$66,406.15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Remote Lab Access</td>
<td>35</td>
<td>J</td>
<td>Students, Faculty</td>
<td>C</td>
<td>$7,200.00</td>
<td>$7,200.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replacement Laptops for HMGT Laptop Cart</td>
<td>36</td>
<td>H</td>
<td>Faculty, Students</td>
<td>N</td>
<td>$26,472.34</td>
<td>$26,472.34</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RESD CAD Classroom Support</td>
<td>37</td>
<td>H</td>
<td>Staff</td>
<td>C</td>
<td>$5,945.53</td>
<td>$5,945.53</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Robotics Lab Support</td>
<td>38</td>
<td>B</td>
<td>Faculty</td>
<td>C</td>
<td>$1,449.00</td>
<td>$1,449.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Second Life</td>
<td>39</td>
<td>E</td>
<td>Faculty, Students</td>
<td>C</td>
<td>$1,188.00</td>
<td>$1,188.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statistical Software for Econometrics Class</td>
<td>40</td>
<td>B</td>
<td>Faculty</td>
<td>N</td>
<td>$1,690.00</td>
<td>$1,690.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Helpdesk Staff</td>
<td>41</td>
<td>G</td>
<td>Staff</td>
<td>C</td>
<td>$53,695.20</td>
<td>$60,675.58</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Software</td>
<td>42</td>
<td>J</td>
<td>Faculty</td>
<td>C</td>
<td>$499.00</td>
<td>$499.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Telehealth (THTC) Online Self-Study Certificate Program  43  J  Faculty  C  $ -  $ -  $  49,000.00  $  49,000.00
Textiles Lab Equipment  44  H  Faculty  N  $ -  $ -  $  9,972.87  $  9,972.87
UWI  45  K  IT Steering Committee  C  $ -  $ -  $  1,222,797.00  $  1,222,797.00
Video Recording System  46  E  Faculty  N  $ -  $ -  $  5,215.89  $  5,215.89
Voorhees Fiber  47  K  Staff  N  $ -  $ -  $  6,200.00  $  6,200.00
VST - Classroom Support  48  H  Staff  N  $ -  $ -  $  8,490.00  $  8,490.00
VST Software - Classroom Support  49  B  Faculty  C  $ -  $ -  $  2,388.00  $  2,388.00
Westlaw Software  50  B  Faculty, Students  C  $ -  $ -  $  48,000.00  $  48,000.00
WiFi Hotspots for Students (272)  51  J  Students, Faculty  C  $ -  $ -  $  93,760.80  $  93,760.80
Yuja  52  E  Faculty  C  $ -  $ -  $  15,745.00  $  15,745.00

TOTAL  $ -  $ 151,177.92  $ 3,033,761.45  $ 3,184,939.37

<table>
<thead>
<tr>
<th>TABLE 2 - TO BE FILLED OUT BY CAMPUS</th>
<th>TABLE 3 - TO BE FILLED OUT BY CAMPUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROJECT COUNT BY EXPENDITURE CATEGORY (include project count in each)</td>
<td>NEW OR CONTINUING PROJECT? (include count of</td>
</tr>
<tr>
<td>PROJECT</td>
<td>COUNT</td>
</tr>
<tr>
<td>A</td>
<td>2</td>
</tr>
<tr>
<td>B</td>
<td>10</td>
</tr>
<tr>
<td>C</td>
<td>3</td>
</tr>
<tr>
<td>D</td>
<td>1</td>
</tr>
<tr>
<td>E</td>
<td>4</td>
</tr>
<tr>
<td>F</td>
<td>1</td>
</tr>
<tr>
<td>G</td>
<td>4</td>
</tr>
<tr>
<td>H</td>
<td>7</td>
</tr>
<tr>
<td>I</td>
<td>1</td>
</tr>
<tr>
<td>J</td>
<td>9</td>
</tr>
<tr>
<td>K</td>
<td>2</td>
</tr>
</tbody>
</table>

Student Technology Fee Policy - Expenditure Category Key (Numerical to Alpha)

1. Implementing or upgrading of instructional computer labs  A
2. Acquiring or upgrading accessible technology  B
3. Implementing or upgrading student-serving computer labs  C
4. Improving and implementing student services  D
5. Faculty development of new or improved courseware  E
6. Electronic information resources in the library  F
7. Personnel for installation and maintenance of computer services  G
8. Upgrading instructional spaces to support technology-assisted learning  H
9. Acquiring technology tools to support college-sponsored student activities  I
10. Expand student access to current and emerging technology  J
11. Purchase of Enterprise Solutions  K