Student Technology Fee Plan

College: NEW YORK CITY COLLEGE OF TECHNOLOGY

Project Name: **Student Technology Fee Plan for 2017 – 2018**

Expected Start Date: 7/1/2017   **Expected End Date:** 6/30/18

Persons Responsible for Project: President Russ Hotzler & Vice President Miguel Cairol

Proposed Budget: $4,100,000

Description of Project - See Attached:

Student Technology Fee Plan
2017 – 2018 Academic Year

New York City College of Technology's Student Technology Fee Plan for 2017-18 continues to prioritize investment in student networks, computers, instructional software, and digital/electronic resources that provide students with access to state-of-the-practice technology, as well as technical and instructional support. City Tech utilizes a significant range of technology to support instruction and it's essential that the institution acquire the equipment and software needed to provide instruction relevant to the competitive industries and professions that our students enter.

Priorities for 2017-2018:

In consideration of 2017-18 enrollment projections, and funding requests submitted by the various Schools and student support entities, the Technology Fee Committee developed a Plan based on a projected $4,1 M budget for the 2017-18 academic year. This projection represents the expected total of fee collections (approx. $3.3 M) and residual from FY'17 (approx. $0.8 M) There are three primary expenditure components: (1) equipment and software acquisition, (2) student IT support, and (3) support for enterprise technology solutions that accrue to the benefit of all students. Note that the attached spreadsheet reflects fringe benefit offsets for full-time staff at 51% and part-time staff at 13%.

The projects and initiatives supported are listed below and the corresponding descriptions and budget allocations are attached.

- ➢ Virtual Desktop Initiative
- ➢ Campus-wide Wireless and Wired Network Expansion/Upgrade
- ➢ Staff for Student Technology Services
- ➢ CUNY Enterprise Technology Initiatives
- ➢ Media Services
- ➢ School of Arts & Sciences
- ➢ School of Professional Studies
- ➢ School of Technology & Design
- ➢ Instructional Technology & the Technology Enhancement Center - iTEC
- ➢ College Learning Center & Open Lab
- ➢ Library Support

Operational Procedure:

To ensure that student tech fee resources are utilized in an expeditious manner, the College's Technology Fee Committee - consisting of students from across the College's three schools, faculty representatives and College administrators - periodically allocates anticipated fee collections. The Committee's allocations are based on departmental requests that are prioritized by the appropriate academic Dean, the Provost or Vice Presidents and reviewed for network and system compatibility by appropriate technical staff. This procedure serves to maximize the benefits that the students attain from their investment. Students usually make up 50% of the Committee and made up 55% of the Committee that considered acquisitions related to the College's 2017-2018 Plan.

Technology Fee Committee Members:

Loubna Aly, Student - Communication Design - SGA Social Director
Jasmine Coley, Student - Communication Design
Jennifer Fortunato, Student - Communication Design
Amanda Marmol, Student - Law and Paralegal Studies - SGA Vice President
Ribert Morette, Student - Biomedical Informatics, Haitian Student Club President
Hercules Reid, Student - Architectural Technology, SGA President
Khosiyatkhon Sayfulloeva, Student - Biomedical Informatics

Russell Hotzler, President
Bonne August, Provost and VP for Academic Affairs
Miguel Cairol, VP for Administration and Finance
Mohammed Kouar, Faculty - Electrical Telecommunications Technology
Anne Leonard, Faculty – Interim Chairperson, Library
Karen Lundstrem, Director of Instructional Technology

Rita Uddin, AVP Information Technology (non-voting)
Kevin Hom, Dean for Technology and Design (non-voting)

Project Name: Virtual Desktop Initiative

Project Owner: Rita Uddin

Project Type: Student Technology & Network Services

Proposed Budget: $ 252,000

Project Description:

Implement an IT environment that allows for flexibility in campus IT resource access for instructional and business purposes; both on campus as well as remotely.
Some software packages are not licensed for home use and therefore students must either purchase a costly piece of software or are restricted in utilizing a campus computer to complete coursework. Implementation of this project will allow students to access such software using a virtual desktop on any device on campus; personal or college owned. This implementation is scalable to allow off-campus access as well.

1. Student and faculty access to campus IT software that are not normally accessible from any location on campus.
   For example, ability for students to access any software available from any computer lab on campus through their own personal device or any desktop computer on campus premises. This will result in allowing students to needing to be in the Architecture lab to complete work for their Architecture course; or not needing to wait on long lines for G600 for accessing a computer with Photoshop.

2. Faculty & Staff access to campus IT resources that are not normally accessible from a remote location. For example, ability for a faculty member to access IT resources (software or server) that can not normally be accessed from off campus.
   For example, ability for executive administrator to access their desktop workstation while off campus.

3. Access a desktop environment from a mobile device
   Ability to utilize a mobile device such as an IPad to access IT resources that are not normally accessible through this type of device.

4. Ability for Mac or Linux users to access College's Windows environment.

IMPLEMENTATION STRATEGY

Implement a scalable Virtual Desktop environment for 90 concurrent VDIs.

Phase 1
1. Allow students to access the G600 and Voorhees Enhancement Center software images from anywhere on campus using either their own laptop.

2. Allow campus executives or upon need faculty, the ability to access a desktop computer while away. For example, a faculty going overseas with no campus owned laptop, may need access to Photoshop or Autodesk, which are not available for home use. The faculty can access a virtual desktop that has all these resources available to them. Another example would include a staff who requires specialized software or resource access, who does not have a campus owned laptop or such laptop does not support access to needed resources. Similar to the faculty, they can access a virtual desktop (instead of VPN).

3. Faculty requiring access to their research cluster or server that does not allow for WebDav connection from a remote location, can access this resource off campus.

Phase 2
1. Partner with an academic program that requires use of a computer lab for instructional purposes. Allow this cohort of students to access any campus IT resource through College devices (laptop, IPad, etc) from a standard classroom. Opportunities are available to request that the student bring in their own device or a plan is put in place where this cohort purchases discounted devices as a requirement for this program. This phase needs to be better developed.

ESTIMATED COSTS

Action	Est. Cost Year 1	Est. Cost Year 2	Est. Cost Year 3
Setup a Virtual Desktop environment for 90 concurrent VDIs	$252, 095	$0	Annual Maintenance for hardware
Expand concurrent users to 120: purchase additional VDIs	Existing Maintenance annual renewal + approximately $60,000	Annual Maintenance for hardware	Annual Maintenance for hardware
IT Support Staff: IT Associate	$60,417	$60,417	$60,417

NEW YORK CITY COLLEGE OF TECHNOLOGY
The City University of New York

Project Name: Campus-wide Wireless and Wired Network Expansion/Upgrade

Project Owner: Rita Uddin

Project Type: Student Technology & Network Services

Proposed Budget: $71,232

Project Description:

The campus currently provides students, faculty and staff access to the campus WiFi. In order to allow for the use of handheld devices and smartphones access to the campus WiFi, additional licenses need to be acquired. Allowing such devices access to the campus WiFi will enable faculty and students a broader teaching and learning experience. The College will add an additional network controller to accommodate devices on campus – 500 additional licenses.

Additional Wireless access points	$ 71,232.	Proposal is to expand controller capacity and enhance system effectiveness.	

NEW YORK CITY COLLEGE OF TECHNOLOGY
The City University of New York

Project Name: Staff for Student Technology Services

Project Owner: Vice President Miguel Cairol

Project Type: Staff for Student Technology Services

Proposed Budget: $ 100,724

Project Description:

The Student Computing Helpdesk provides support and services to students. The Helpdesk staff provides information and support for services such as Email, WiFi connection, CUNY Portal, Degreeworks, CUNYfirst and other City Tech and CUNY IT Services. Student Tech Services also supports BioInformnatics laboratory needs

Student Helpdesk Staff Existing	$ 100,724	Staffing Student Helpdesk: 1 full time IT Support Asst; 5 part time college assistants

NEW YORK CITY COLLEGE OF TECHNOLOGY
The City University of New York

Project Name: CUNY Enterprise Technology Initiatives

Project Owner: Computing Information Services – Rita Uddin

Project Type: University Technology Initiatives

Proposed Budget: $ 434,989   (update expected)

Project Description:

Funds will continue to support the following ETI initiatives:

ITEM	DESCRIPTION	EST COST
Adobe Creative Cloud	Adobe Suite	$53,134.07
Blackboard Upgrade training		$1,196.00
Blackboard License		$90,689.43
Dell-Microsoft	MS Agreement	$94,327.95
Dyntek-McAfee		$43,239.61
IBM SPSS (re-issued)		$32,433.80
Maplesoft		$3,952.58
Mathwork		$13,177.14
Oracle -Peoplesoft		$58,157.48
Pro-Quest RefWorks		$8,869.54
SHI-Learning Object (6 mos)	Blackboard	$3,719.66
SHI-Proofpoint	Blackboard	$28,031.13
SHI- Learning Object	Blackboard	$4,060.61

	TOTAL:	$434,989.00

Project Name:	Media Services
Project Owner:	Vice President Miguel Cairol & Mr. David Turkiew
Project Type:	Staffing and Equipment
Proposed Budget:	$ 198,765
	Staffing $ 147,153
	Equipment & Supplies $ 64,450

I – Presentation Room repairs & maintenance & Refurbishment

Budget: $ 38,900.
Project Description: This request covers funding for typical maintenance costs of the existing/future presentation spaces as well as targeted repairs, improvements, or reconfiguration of existing space. It supports the continuing process of upgrading the technology in our 200 classroom presentation spaces to keep up with changes in technology and provide for the needs of our instructors and their students.

II - Media Services circulating equipment replacements & enhancements

Budget: $ 25,550.
Project Description: Funding to replace existing equipment that is becoming unreliable as well as to purchase new technology that will enable instructors to enhance their teaching processes.

III - Media Services support staff for technology in the classroom

Budget: $ 147,153

Project Description: Media Services provides operational assistance for users of the presentation spaces as well as providing equipment and support for classes conducted in traditional classrooms. Staff assists in the construction, maintenance and repair of these spaces. When classes are in session, staff is available 8am to 9pm Mondays through Thursdays, 8am to 6pm on Fridays, and 8am to 1pm on Saturdays (hours are adjusted when classes are not in session and during the summer sessions).

NEW YORK CITY
COLLEGE OF TECHNOLOGY
THE CITY UNIVERSITY OF NEW YORK

STUDENT TECHNOLOGY FEE PLAN
2017-2018

Project Area: School of Arts & Sciences

Person Responsible for Project: Dean Justin Vazquez-Poritz

Proposed Budget: $ 199,521

Description of Project:

The Tech Fee supported projects advanced by the School encompass computer and instructional equipment upgrades as well as software acquisition and support that total $199,521. A summary breakdown by academic department is provided below and a detailed list of the hardware and software acquisitions is attached.

Biological Sciences	$ 120,842
Chemistry	$ 54,116
English	$ 399
Humanities	$ 897
Mathematics	$ 979
Physics	$ 17,307
Social Sciences	$ 2,260
Liberal Arts	$ 2,721

STUDENT TECHNOLOGY FEE PLAN
2017-2018

Project Area: School of Professional Studies

Project Owner: Dean David Smith

Proposed Budget: $ 269,929

Description of Project:

The School of Professional Studies encompasses eleven academic departments offering clinically based health programs, business, law & paralegal, and other professional offerings. The project centers on providing these academic departments with the computer technology, equipment, software, and supporting materials needed to enhance students' learning experiences and meet professional licensure requirements.

Business Department	$ 22,500
Career & Technical Teacher Education	$ 5,396
Dental Hygiene	$ 23,758
Human Services	$ 1,832
Hospitality Management	$ 10,790
Law & Paralegal Studies	$ 36,112
Nursing	$ 26,736
Radiologic Technology & Medical Imaging	$102,419
Restorative Dentistry	$ 27,916
Vision Care Technology	$ 12,470

Project Area: School of Technology and Design

Project Owner: Dean Kevin Hom

Proposed Budget: $1,163,000

Description of Project:

The School of Technology and Design is home to nine academic departments that enroll over 6000 students in an array of advanced technology programs. The Tech Fee supported projects advanced by the School encompass instructional equipment upgrades and software acquisition and support that total
 $ 1,045,962. As the equipment involved is extensive, a summary breakdown by academic department is provided below and a detailed list of the hardware and software acquisitions is attached.

Architectural Technology	$ 358,464
Computer Engineering Technology	$ 118,425
Construction Management & Civil Engineering Technology	$ 19,630
Communication Design	$ 155,717
Computer Systems Technology	$ 153,716
Entertainment Technology	$ 140,778
Electrical & Telecommunications Engineering Technology	$ 87,917
Environmental Control Technology & Facilities Management	$ 400
Mechanical Engineering Technology	$ 127,953

STUDENT TECHNOLOGY FEE PLAN
2017-2018

Project Area: Instructional Technology & the Technology Enhancement Center (iTEC)

Project Owner: Dr. Karen Lundstrem

Proposed Budget: Equipment, Software & Supplies: $ 177,313

Full-time Student Tech Fee Staff: $ 268,231

Part-time Student Tech Fee Staff: $ 217,931

Description of Project:

The department of Instructional Technology & the Technology Enhancement Centers (iTEC) use the Student Technology Fee for student computing, scanning, and printing. iTEC supports the V-217 and G-600 Technology Enhancement Centers (TECs), as well as a separate G-608 Mac lab, G-603 BioInformatics lab, G-604 Teaching & Learning lab, and G-606 dedicated lab for OpenLab, ePortfolio, and hybrid class students.

Completing a process started last year the V-217 and G-600 labs need to be upgraded with new high-end Macs. Extra RAM and memory for processing power and storage will also be needed. All of the labs utilize high-speed server printers and scanners, high performance computers, and updated software. Toner and specialized paper for the multifunction printer and supplies for all TEC labs.

STUDENT TECHNOLOGY FEE PLAN
2017-2018

Project Area: College Learning Center & Open Lab

Project Owner: Ms. Judith Rockway

Proposed Budget: College Learning Center $ 163,834

Open Lab Student Support (part-time) $ 47,153

Open Lab Maintenance & Server Hosting Services $ 48,206

Description of Project:

The College Learning Center provides students with access to computers and software associated with a full range of their coursework and they coordinate tutoring and related student support activities. During the coming year the Center will be replacing 75 PCs and 25 Macs as well as a number of outdated printers and smartboards and upgrading software in compliance with requests from the academic departments. Printing supplies will also be acquired.

The College's OpenLab is a state-of-the-art open online community initially created as part of a Title V grant that has now been institutionalized. The OpenLab is a key component of the College's educational technology infrastructure providing students and faculty with an interactive platform to exchange ideas and information. Support is required for server hosting and maintenance as well as student support.

STUDENT TECHNOLOGY FEE PLAN
2017-2018

Project Area: College Library

Project Owner: Professor Anne Leonard

Proposed Budget: Computers, Data Bases & Supplies $ 131,145

Description of Project:

The College Library provides students with a range of supporting services including access to computers and software associated with a range of coursework and research activities. During the coming year the Library will be acquiring a new server, replacing 20 outdated computers, printers, adding laptops and smartboards, as well as upgrading software in accordance with student needs. Several Data Bases utilized by students ($79,815 and supplies for student printing needs will also be supported.