MEMORANDUM

To: Mr. Brian Cohen
        Vice Chancellor and University Chief Information Officer

From: Asif Hussain
        Assistant Vice President/Chief Information Officer

Re: Kingsborough 2020-2021 Student Technology Fee Plan

Date: Jun 6, 2020

Attached please find Kingsborough Community College's Student Technology Fee Plan for 2019-2020 as approved by the President's Advisory Committee. We believe it complies with the guidelines set for this process, and for the plan.

Please note due to enrollment decrease and subsequent decrease in tech fee receipts the committee decided to change the refresh cycle for equipment from four years to five years, keeping in mind that there would be exceptions to this rule where instructional needs outweigh the refresh cycle.

In addition to changing the refresh cycle, the committee also decided to restrict the expansion of install base to as minimum as possible in lieu of putting a total freeze to maintain the maintenance cost and increase in cost for refresh of this equipment.

In view of increase burden of temporary wage increase due to salary adjustment, and additional shortfall in tech fee receipts we are reducing the personnel expenses by 10% reduce staff support will be compensated by increased dependency on self-service where possible.

I would like to express my appreciation to the members of the committee for their thoughtful contributions.

Kingsborough Community College

Student Technology Fee Plan

2020-2021

June 2020

Kingsborough Community College
Student Technology Fee Plan
2020-2021

Overview:
Kingsborough Community College's Student Technology Fee Plan for 2019-2020 was designed by the President's Advisory Committee with input from faculty, students, and administrators and prioritizes the delivery of instruction via investments in student network infrastructure, desktop and mobile platforms, classroom and laboratory settings, innovative instructional pedagogies, assistive technologies, and related instructional supports.

The main objectives of this plan are in alignment with a major theme identified in the College's Strategic Priorities, which considers technology as integrated into other functional priorities: Developmental education, academic programs, and student support.

Additionally, the areas identified in the Student Technology Fee Plan 2019-2020 reflect the vision of the College's Information Technology Services Strategic Plan, which calls for efforts to "Expand the use of instructional technologies with continued investment in smart classrooms, tools such as lecture capture, and growth in mobile support for instruction."

This document reviews the accomplishments achieved during the 2018-2019 year, providing accountability for the funds expended, and presents the priorities for anticipated expenditures for the 2019-2020 year.

Committee Members: Please note five of the 11 members (45%) are students. Although well represented, we are still working to increase the proportion of committee members who are students. The current members with their titles and associations is listed below:

1. Andres Escobar-Executive Finance Director
2. Michael DeMartino- **Student Representative**
3. Ashley Salcedo- **Student Representative**
4. Minyuan Meng **Student Representative**
5. Carmel Waterman **Student Representative**
6. Malka Tomsky **Student Representative**
7. Asif Hussain – Committee Chair, Assistant Vice President and Chief Information Officer
8. Mark Eaton –Library Department
9. Professor Gail Larkin – Department of Nursing
10. Professor Loretta Taras – Department of Biological Sciences and Director of Kingsborough Center for e-Learning
11. Professor Shawna Brandle – Department of History, Philosophy, and Political Science

TECHNOLOGY FEE- Projects 2020-2021

- **Augmentation of Networking and Infrastructure Project (Proj # 1)**
- As part of our continuous efforts to maintain 24x7 operations for network and infrastructure, we have to continue to replace and update the network and infrastructure.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading of instructional computer labs
- **The budget allocation for this project is $ 40,000.**

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- **Assistive Technology Augmentation (Proj # 2)**
- Livescribe Aegir Smart pen, Black Professional Edition with Executive Notebook - Compatible with Windows, iOS or Android Devices Like Smartphones, Tablets and Computers $119.95x 10 =$1,199.50. Reader pen 10 @ $237.50 = $2,375.00, Total Cost is $ 3,574.5
- Math Talk subscription. Math Talk™/ Scientific Notebook™ Student version BUNDLE with DPI 15 (includes mic) ($675)
- Book Scanner with built in OCR software- Cost is $5,200
- **The budget allocation for this project is $ 9,500**

- **Mobile Project (Proj # 3)**
- KCC APP is being around for 3 years now and we have added numerous additional modules to it we will continue to increase enrollment and additional modules to make access to information and resources for students.
- Expenditure Category: Acquiring technology tools to support college-sponsored student activities
- Project has sponsorship of college community faculty, staff and students
- **The total budget allocation for this is $16,000.**

- **Class Capture System and Online Video Depository (Proj # 4)**
- Yuja system continues to gain increase usage from students after integration with Blackboard. The system is used to make available to student's videos and other information that cannot be stored on blackboard due to space limitation.
- Expenditure Category: Faculty development of new or improved courseware
- Expenditure Category: Project has sponsorship of college community faculty, staff and students
- **Total Budget Allocation is $26,500.**

Computerization of Classrooms Project (Proj # 5)
- Project Entails creating a Technology Evaluation Center, combing three rooms together to create a better and bigger work improvement**. Changing the capacity from 8 to 28 systems.**
- Following rooms are to be part of this project.

• Room	• Existing Seats*
• L-705 A, B, C	• 8

- Project has sponsorship of college community faculty, staff and students
- Category: Upgrading instructional spaces to support technology-assisted learning
- **Total Budget allocation is $15,000.**

- **E-Portfolio (Digication) Project (Proj # 6)**
- E-Portfolios are platforms for students, teachers, alumni, and professionals to display their work and ideas. They are archives of learning, discovery, progress, achievement and reflection. A few uses of E-Portfolios include assessment, admissions, interactive resumes, student galleries, teacher resource sites, collaborative project portfolios, and research presentations. KCC plans to use Digitation for 1,100 students and faculty.
- Expenditure Category: Faculty development of new or improved courseware
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation is $5,000.**

- **Instructional Software Upgrade Project (Proj #7)**
    - Upgrade Adobe software to the latest version in all labs.
    - Upgrade Animation software to the latest version in MAC graphic labs.
    - Upgrade AutoCAD software to the latest version in all Labs.
    - Upgrade Tandberg software in Language Lab L-102G.
    - Upgrade Virtualization software for academic servers.
    - Upgrade Maritime Software.
    - Upgrade NetOp Software in all labs.
    - Upgrade Deepfreeze software in all labs.
    - Upgrade of Examsoft Software
    - Upgrade of Okta software
    - Upgrade of React software
    - Upgrade of Bomgar Software
- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation is $85,000**.

- **Library Databases and eBooks (Proj # 8)**
- Procuring various titles for library databases as requested by Academic Services.

- Expenditure Category: Electronic information resources in the library
- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation $ 20,000.**

- **Respond Messaging (Proj #9)**
- The project will entail ability to enhance two way communication between students, Advisors and other student centered offices
- Expenditure Category: Improving and implementing student services
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation $10,000**

- .**Print Management Solution (Pharos) Project (Proj # 10)**
- Support for recently deployed pay-for-print system with support for workstation reservations to additional open labs. Expansion of remote printing from home and wireless stations. Expanding reservation facilities to other areas.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- **Total budget allocation $ 7,000.**

- **Replacement of Computers in Labs (Proj # 11)**
- We need to replace 628 computers in the labs based on 4-year refresh cycle. A decision was made by Tech Fee Committee unanimously to change the refresh cycle for Computers to 5 years, thereby reducing the number of computers to replace from 628 to 502, but due to budget shortfall we will only be replacing 85 systems which means next year we will be starting with a shortfall of 420 computers and will need to upgrade 852 computers if the trend continues in 2 years we will have at least 50 percent of systems out of warranty. So if there is additional funding available we will try to reduce the 357 systems carry forward to next year by as much as possible.
- Expenditure Category: Implementing or upgrading student-serving computer labs
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation for this Project based on current pricing is $ 81,500**
- The labs and computerized class destined to be replaced next year are as follows:

o   L102G – 39 HP Z210's-Out of Support
o   M159 – 44 HP Z220's-Out of Support
o   M302 – 9 HP z220's-Out of Support
o   L516 – 8 HP Z220's-Out of Support
o   T4264 – 11 HP Z210's-Out of Support
o   L219S – 8 HP Z210's + 1 HP Z220 = 9 total-Out of Support
o   F206 – 25 HP Z220's-Out of Support
o   Total Systems = 145

- **Replacement of Printers Project (Proj # 12)**
- Replace three out of warranty network printers in labs.
- Expenditure Category: Implementing or upgrading student-serving computer labs
- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation $6,500.**

- **Replacement of Reservation System (Proj # 13)**
- Current Reservation and login System works on students login to replace this system that uses readers and id-cards
- Expenditure Category: Implementing or upgrading student-serving computer labs
- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation $13,500.**

- **Replacement of Servers Project (Proj # 14)**

- Replace one out of warranty servers supporting the labs. Also would allow for virtualization of blade servers and stand-alone servers. Addition of memory and processors to existing servers is part of the project.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Improving and implementing student services
- **Total budget allocation $27,000**

- **Smart Class Room and Labs Project (Proj # 15)**
- We will be replacing 15 out of warranty and end of life projection systems to avoid down time and switching of classes due to system outages. Additional 3 projection systems will be installed in labs.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- **Total budget allocation for including installation will be $ 40,000.**

Media Replacement

C-319 Ext. 4488	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**
E-216 Ext. 4493	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**
L-137 Ext. 5606	3M Projector and Digital Board (SCP 716 Projector)		**Television Studio**	**PC Thin Client with Internet Access**
L-218B Ext. 4026	BoxLight Projector with Dry Erase Board (BoxLight Seattle X35N Projector) **[EXCEPTION: INSTALL EPSON POWERLITE 680]**		**Computer Lab**	**PC Computer with Internet Access, Nova Desk**

L-516 Ext. 5520	3M Projector and Digital Board (SCP 725 Projector)		**College Discovery Lab**	**Internet Access**
L-705	3M Projector and Digital Board (DMS 800 Projector)		**Conference Room**	**PC Computer with Internet Access, Desk**
M-333 Ext. 4302	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**
M-337 Ext. 4305	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**
S-246	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**
T-238	3M Projector and Digital Board (SCP 712 Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**
T-7117 Ext. 4361	3M Projector and Digital Board (SCP 712 Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**
T-7212A Ext. 4367	3M Projector and Digital Board (SCP 712 Projector)		**Computer Lab**	**PC Computer with Internet Access, NOVA Standing Lectern**
T-7217	3M Projector and Dry Erase Board (SCP 716 Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**

U-227A Ext. 4572	3M Projector and Dry Erase Board (SCP 725 Projector)		**Radio Station Classroom**	**PC Thin Client with Internet Access**
M-326 Ext. 4302	BoxLight Projector and Digital Board (BoxLight BL X25NU Projector)		**Classroom**	**PC Computer with Internet Access, NOVA Standing Lectern**

- Technology Innovation (Proj. # 16)
- A competition such as an Instructional Technology Innovation Awards Application. This would involve various offices and departments on campus who implement ideas that enhance instructional technology resources for students and faculty. The project should result in the improvement or continuation in the use of instructional technology and be sustainable.
- Project 1-Sponsored by Faculty
  - Virtual/remote technologies would be a nice supplement to the proposed emerging technologies center. Specifically, it would be nice if students and faculty could create and use network-enabled, root-access VMs that they could customize and build with at their discretion. This would have a few advantages:
  - they could learn networking, system administration and programming
  - they could install, test and run software of their choosing
  - they could run small projects on a dedicated VM
  - all of this could be done remotely

- o This might work best if the students could pick a suitable OS for their VM. It would be great if a Major Linux distribution was available.
  - o This would benefit computer science students and faculty, the Girls Who Code student group, and anyone else on campus interested in building with technology.
- Expenditure Category: Expand student access to current and emerging technology
- Project has sponsorship of college community specifically students and faculty.
- **Total Budget allocation $30,000**

- **Uplift-Expansion and Enhancement of Labs (Proj # 17)**
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- In order to facilitate opening of Open Lab with sneeze guards protections we proposed using some of these funds to procure and install such partitions in L-100D lab to allow some of our students to make use of this open Lab in fall with proper social distancing guidelines.
- **Total budget allocation for this project $29,000.**

- **Tablets\Laptops for Students Project (Proj # 18)**
- Replacement of out of warranty wireless laptops based on a four-year refresh cycle. As the use of tablets in instructional areas have increased and there is a cross section of Kingsborough students without such devices we will be replacing and adding systems that can be used both as tablets and Laptops. We plan on adding 50 such devices.
- In view of Fall Semester being almost 80% online the demand for devices for students has increased and although supplemented by CUNY procurement of Apple IPAD and chrome books, Campus has to fulfill needs for Windows Laptops and Mac Laptops for various programs for which IPAD and chrome books do not suffice we are proposing increasing allocation for such needs from $40,000 to $96,000
- Expenditure Category: Improving and implementing student services
- **Total Budget allocation $96,000**

- **Video in Class Rooms and Labs (Proj # 19)**
- In order to meet need for video collaboration in instruction 35 rooms will have HD camera installation to work with Blackboard Collaborate, Zoom, Skype, Microsoft Meetings other video conferencing system...
- Expenditure Category: Upgrading instructional spaces to support technology-assisted learning

- **Total Budget allocation is $40,000.**

- **Virtual Desktop Initiative (Proj # 20)**
- Currently we have about 225 VDI instance available for students, staff and faculty using VMware Horizon product to provide concurrent access to fashion design and various other Department students' use of software via tablets, laptop and handhelds. The additional 60 seat virtual lab would allow students who were lacking the ability to practice and use this software outside the Physical Lab. It also ameliorates the need for additional licenses for the open labs while allowing students to do homework assignments.
- Expenditure Category: Expand student access to current and emerging technology
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation is $35,000**

- **Wireless Expansion and Upgrade Project (Proj # 21)**
- We will continue the process of adding access points in classrooms and exterior areas to accommodate wireless use through thin clients and mobile devices. The project entails adding 45 access points and upgrade/replacement of three controllers.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Improving and implementing student services
- **Total Budget Allocation $ 30,000 for Access Points and $ 5,000 for installation**
- **Total budget allocation: $35,000**

- **Wireless Printing Project (Proj # 22)**
- In the last fiscal year, we added 4 Wireless Printing Stations we plan on adding 2 more Wireless Printing stations do provide students to print from their mobile devices. This facility is available to everybody who is registered in the current term.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Improving and implementing student services
- **Total Budget Allocation $ 5,000**

- **Computer Supplies (Project 23):**

- This project entails sundry of items that are needed to run the operations in instructional labs, not limited to toner, replacement monitors, HD, keyboard mice, supplies for other projects.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- **Total budget for items under this project 45,000**

- **Equipment Maintenance (Project 24)**
- **Project expenses include paying for the maintenance contracts of equipment needed to maintain instruction at the Campus.**
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- **Total budget for items under this project 261,000**

- **Online Training Tools (Project 25)**
- As evident from the recent events there are lot of activities that used to happen in the Campus in person that need to be converted so they have Online presence. Nursing departments has SIMS in their labs which required such conversion. Department received a grant of $7,500 and needed additional funding to make this happen. Faculty are looking to add tools like Hypothesis etc to Blackboard as LTI tolls we will need to help facilitate to cover for the cost of these tools in order to provide and improve quality of online instructions.
  Training tools like Zoom are needed to supplement LMS other online Video Conferencing solutions made available by CUNY CIS. Although Microsoft Teams, Webex and Blackboard Collaborate have their own user base a large segment of Faculty want to use different Online Conferencing tools like Zoom, this project will allow such tools to be funded.
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Faculty development of new or improved courseware
- **Total budget for items under this project 30,000**

- **Strategic Technology Allocation (Projects to be executed at CUNY wide level) (Project 26)**
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Purchase of Enterprise Solutions
- **Total budget for items under this project is 250,000**

- **Staffing**

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- Expenditure Category: **Personnel for installation and maintenance of computer services**
- **Total budget for items under this project 690,300**

Project Number	Project Name	New (N) or Continuing (C) Project	Tech Fee Funds Devoted to Project	PS Cost	OTPS Cost	Expenditure Category
	KINGSBOROUGH COMMUNITY COLLEGE 2020-2021 TECH FEE PROJECTS MASTER LIST					
1	Augmentation of Networking and Infrastructure Project (Proj # 1)	C	$ 40,000		$ 40,000	A
2	Assistive Technology Augmentation (Proj # 2)	C	$ 9,500		$ 9,500	B
3	KCC Mobile Project (Proj # 3)	C	$ 16,000		$ 16,000	I
4	Class Capture System and Online Video Depository (Proj # 4)	C	$ 26,500		$ 26,500	E
5	Computerization of Classrooms Project (Proj # 5)	C	$ 15,000		$ 15,000	H
6	E-Portfolio (Digication) Project (Proj # 6)	C	$ 5,000		$ 5,000	E
7	Instructional Software Upgrade Project (Proj #7)	C	$ 85,000		$ 85,000	A
8	Library Databases and eBooks (Proj # 8)	C	$ 20,000		$ 20,000	F
9	Respond Messaging (Proj #9)	C	$ 10,000		$ 10,000	D
10	Print Management Solution Pharos (Proj # 10)	C	$ 7,000		$ 7,000	C
11	Replacement of Computers in Labs (Proj # 11)	C	$ 83,500		$ 83,500	D
12	Replacement of Printers Project (Proj # 12)	C	$ 6,500		$ 6,500	C
14	Replacement of Servers Project (Proj # 14)	C	$ 27,000		$ 27,000	D
15	Smart Class Room and Labs Project (Proj # 15)	C	$ 40,000		$ 40,000	C
16	Technology Innovation Submitted by students and Faculty members of committee(Proj. # 16)	N	$ 30,000		$ 30,000	J
17	Uplift-Expansion and Enhancement of Labs (Proj # 17)	C	$ 29,000		$ 29,000	C
18	Tablets-Laptops for Students Project (Proj # 18)	C	$ 96,000		$ 96,000	D
19	Video in Class Rooms and Labs (Proj # 19)	C	$ 40,000		$ 40,000	H
20	Virtual Desktop Initiative (Proj # 20)	C	$ 35,000		$ 35,000	J
21	Wireless Expansion and Upgrade Project (Proj # 21)	C	$ 35,000		$ 35,000	D
22	Wireless Printing Project (Proj # 22)	C	$ 5,000		$ 5,000	D
23	Computer Supplies (Project 23):	C	$ 45,000		$ 45,000	C
24	Equipment Maintenance (Project 24)	C	$ 261,000		$ 261,000	C

25	Online Training Tools (Project 25)	N	$ 30,000		$ 30,000	E
26	Strategic Technology Allocation (Projects to be executed at CUNY wide level)	C	$ 235,000		$ 235,000	K
	Staffing	C	$ 695,507	$ 695,507	$ -	G
TOTAL			$ 1,927,507	$ 695,507	$ 1,232,000	

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