

KINGSBOROUGH



C O M M U N I T Y C O L L E G E

The Student Technology Fee Plan

JUNE 2006

Kingsborough Community College

Student Technology Fee Advisory Committee 2006

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Kingsborough Community College Student Technology Fee Plan 2006-2007

In the College's 2005-2006 Student Technology Fee Plan, the Committee observed that:

...the College should endeavor to maintain a steady methodical support for Instructional technology, altering that course might put the institution in a position where deferred maintenance erodes the advances of the recent past and creates the risk of higher costs and decreased student satisfaction in the future.

It was also noted, however, that the demands of rising costs and fixed revenues would challenge the College's ability to address its goals. This challenge has become even more apparent this year.

Over the course of the year, a set of planning assumptions emerged that helped guide the Committee's work. These planning assumptions were, in part, informed by the ongoing work being done by the new Strategic Planning Committee established by the President.* They are as follows:

1. Fixed budget/rising costs

Kingsborough's enrollment has been stable over the past few years. While current initiatives are expected to increase enrollments in future years, it is not expected that the College will see any significant increases in the near term. Since revenues from the technology fee are directly tied to enrollment, it is not likely that the institution will see increases in revenues. Costs, however, continue to rise. These include costs for hardware, software, maintenance agreements, supplies, and PS.

2. A stable IT platform is critical to the instructional agenda

The targeted investments made over the past few years have allowed the institution to establish a reasonable hardware and software platform in support of the College's instructional goals. Having suffered the consequences of

* As part of the College's new strategic planning process, the President constituted a number of committees to examine critical issues facing the institution. The committees are focusing on such topics as teaching effectiveness, developmental education, instructional technology, innovative delivery of instruction, and student support. With key members of these committees also serving on the Student Technology Fee committee, priorities common to these groups, and consistent with the goals of the College and Tech Fee committee, have been incorporated into this report

idiosyncratic responses to technology, it is crucial that an appropriate level of support be maintained and, where possible, improved.

3. Need to re-direct resources to achieve new goals

In the face of fixed revenues and rising costs, the Committee has recognized that managing existing resources as effectively as possible is more important than ever. If the goals for this year are to be achieved, past practices must be reviewed with an eye toward freeing up resources needed to continue the IT growth. Among the most significant modifications proposed by the committee is to extend the workstation replacement cycle from every three to every four years. Given the College's installation base, this could free up to \$100,000 to support new initiatives.

Accomplishments 2005-2006

Before proceeding to a discussion of goals for the 2006-2007 year, a review of the activities for this academic year is in order. The Committee found that the College has been able to achieve the majority of the goals advanced in its 2005-2006 plan. It has been successful in continuing to systematically upgrade workstations and infrastructure while targeting specific new initiatives. This past year's accomplishments include the following:

Hardware

- Upgraded Language Lab PCs with LCD monitors; upgraded lab PC images with new software; installed scanner and reconfigured software on teacher's station to replace image document device.
- Upgraded PC images in the Kingsborough Center for Advanced Technology Training (KCATT) and configured lab hardware devices
- Installed, configured and deployed PCs in the M114 Bio lab
- Installed and configured new PCs in V 223 and V 225
- Installed and configured Biopac peripherals in selected biology labs
- Configured and optimized nursing lab stations; installed and tested nursing legacy software applications
- Upgraded workstations in V 201 to access the revised version of Apollo
- Installed and optimized Mac Lab in T 522
- Created new Cyber-lounge in M-200
- Installed 8 Mac G5 devices and peripherals in Music Lab –T8108
- Installed new PCs and LCD monitors in M 214, M220 and M223

Presentation Systems

- Configured and oversaw installation of new projection systems in M 130, S 162, S 163, C 112, D 112, E319 and F 319

- Installed new plasma monitor in M 210
- Upgraded writing and projection surfaces in S 214, S225 and M210

Software

- Upgraded Deepfreeze images on workstations and server
- Upgraded all lab images with the new NetOp software version
- Created and upgraded new computer lab images for all labs
- Modified lab images in L200 with specific library access

Infrastructure

- Upgraded wiring and PC configuration in the Assistive Learning Center lab— M 126
- Migrated and upgraded Novell servers to 6.5;
- Set up, installed and optimized the Travel & Hospitality VE server including outsourcing of server to prevent intrusion of Network
- Upgraded wiring to CAT 6 in the bio & phys science computer labs
- Worked with administrative computing in the design and implementation of the wireless project
- Upgraded and deployed new switches in the science labs
- Replaced and upgraded wiring cabinet in the L304 lab
- Installed the Fortigate FG500 intrusion device in a testing environment for possible future network deployment.
- Wired T 5 for internet connectivity
- Created Blackboard information web page link on the KCC home page
- Provided student help desk support for Imail and Blackboard access

Among the goals not achieved this year was the creation of kiosk clusters in public access spaces throughout the campus. A mid-year review of this initiative, including the relative costs per unit and use patterns of open access workstations such as the cyber-lounge, suggested that this might not be as prudent an investment as originally thought. Instead, it was decided that investing in a wireless network, coupled with a wireless laptop loan program coordinated by Library staff, would provide greater access to a greater number of students.

Goals for 2006-2007

As noted above, it was the position of the committee that every effort must be made to balance the need to maintain the hardware, software and infrastructure in place with continued support for new initiatives. Extending the upgrade cycle for workstations is but the first step toward freeing up the resources needed to allow flexibility in the budget. Other steps must be taken in the future.

Accepting this challenge, the Committee is committed to ensuring that the advances of the past are not compromised. It is also encouraged by the consensus emerging among the planning groups on campus that are examining the technology support needs for student instruction. In particular, the recommendations of the Strategic Planning Committee on Innovative Delivery of Instruction and the Strategic Planning Committee on Instructional Technology align with the priorities of the Student Technology Fee Committee. Specifically, the following goals are proposed for the 2006-2007 academic year:

- The College will increase the number of “Tech-enabled” classrooms available throughout the campus
- The College will secure the bandwidth needed to support increased use of BlackBoard, wireless access, web-enabled support services (i.e. tutoring, e-SIMS, DegreeWorks, etc.)
- The College will continue to expand student access by expanding on its wireless network including the student laptop program
- The College will provide students with internship opportunities through the creation of a Technology Assistant program
- The College will provide the support needed to address the requirements of expanded BlackBoard use

The accomplishments of the last year speak to the progress made in expanding the number of tech-enabled classrooms on campus. In addition, by both adding new and upgrading existing mobile projection devices available to departments, there is greater access than ever before to technology in the Kingsborough classrooms. This progress, however, is still far below the ultimate goal of having all classrooms on campus fully enabled to provide tech-supported instruction to students on demand.

For 2006-2007 it is proposed that a minimum of ten additional classrooms with permanently installed presentation systems be equipped on campus. Coupled with the mobile devices available through academic departments and the Library’s Media Center and those installed this past year, one third of the classrooms should have tech enabled instructional support by the end of the 2006-2007 year.

Among the most significant factors inhibiting instructional technology at the College is that of limited bandwidth during peak periods of instruction. While the impact is most evident in BlackBoard instruction, its effects are becoming more widely felt. As the College expands its web-based services (i.e. tutorial support, DegreeWorks, TREQ, e-SIMS, increased use of CMS, etc.) it is apparent that the impact on bandwidth will increase exponentially.

While the University is exploring alternatives that will provide relief to the outer-boroughs comparable to the “dark fiber” currently available to the campuses in Manhattan, it will likely be some time before Kingsborough will have access to these resources. It is incumbent on the college to ensure that the support it requires is available. The College will, therefore, explore the availability of additional bandwidth from a third-party provider and make this resource available to the College for instructional use until the University can provide the needed support.

It is increasingly apparent that with the advances made in wireless communication over the last few years, students’ ability to access the resources of the University and the College will be increasingly dependent on this medium. It is, therefore, a necessity for the institution to support and expand its wireless network. Of paramount importance are the security requirements, student help-desk support, lap-top loan, and network management.

In an effort to capitalize on the synergy that exists between emerging faculty need for technical support in instruction and student needs for “hands-on” experience in technology, the College proposes the creation of a cadre of Technology Assistants. These paid “internships” will afford qualified students an opportunity to offset educational expenses while providing faculty who are developing courses using the CMS, or looking to incorporate new technologies into their instructional program, with ongoing support.

Finally, the college has set as a goal enhancing the level of support available for the existing CMS system. While improved bandwidth will advance the instructional agenda, a variety of support issues are emerging that the college feels compelled to address. Among them are the routine matters of student help desk inquiries and training for both students and faculty. Working collaboratively with the Kingsborough Center for Teaching and Learning and the Kingsborough Center for Advanced Technology Training, the College was able to provide targeted support. A more proactive outreach is planned for the next year. Tech Fee supported staff will, for example, run regularly scheduled workshops for all students taking courses using BlackBoard on issues ranging from sign-on procedures to using the CMS to its maximum benefit.

The attached budget documents the manner in which the College proposes to support these initiatives.

Student Technology Fee Plan

BUDGET

Recurring Costs (if any) (Include maintenance costs Amount here)

		2006/07	2007/08	2008/09
Staff Cost (List each position, title, salary and fringes)				
Tech Support - Testing		\$ 45,487.00	\$ 47,500.00	\$ 49,500.00
College Assistants - Lab support		\$ 239,800.00		
Consulting				
Hardware, Software, Peripherals				
Personal Computers/Servers/Laptops		Quantity		
Work Stations for Staff		200 @ 1,023	\$ 204,600.00	
Presentation Devices		10 @ 10,400	\$ 104,000.00	
Printers/Scanners				
Printers		16 @ 2,000	\$ 32,000.00	
Routers/Hubs/Wiring			\$ 142,000.00	
Software				
(Provide product name, if known, and estimated cost)				
Instructional Software			\$ 25,000.00	
Library Electronic Databases				
Supplies			\$ 60,000.00	
Furniture				
Construction				
Faculty Development and Training				
Faculty Training Resources		\$ 69,938.00	\$ 70,000.00	\$ 70,000.00
Miscellaneous				
Hardware/software Maintenance		\$ 114,911.00	\$ 115,000.00	\$ 115,000.00
Blackboard Initiatives (blackboard, Email, Academic Advisement, Etc.)				
Blackboard		\$ 74,000.00	\$ 74,000.00	\$ 74,000.00
CUNY ERI		\$ 130,000.00		
Bandwidth		\$60,456.00		
		\$1,302,192.00		