

College of Staten Island
Student Technology Fee Plan
Fiscal Year 2020-2021

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Student Technology Fee Committee	
Faculty / Administration	
1. Neo Antoniadis	Professor, Division of Science & Technology, Engineering & Environmental Science
2. Patricia Kahn	CIO and AVP Information Technology Services
3. Bang Geul	Assistant Professor, Division of Humanities & Social Sciences, Media Culture
4. Jonathan Peters	Professor, School of Business, Accounting & Finance
5. Margaret Ellen Pipe	Associate Provost for Graduate Studies, Research and Institutional Effectiveness
6. Amy Stempler	Associate Dean and Chief Librarian
Students	
1. Anes Ahmed	Student Representative, Student Government
2. Blossom Akagbosu	Student Representative, Student Government
3. Joseph Fasulo	Student Representative; Radio Station
4. Muhammad Khalil	Student Representative, Computer Science Club
5. Veronica Pistek	Student Representative, Publishing Board
6. Vincent Loretta	Student Representative; Athletics
Resources to Committee Non-Voting	
1. Kevin Ascolese	HEO, Budget Office
2. Barbara DiCiccio-Bloom	Professor, School of Health & Sciences, Department of Nursing
3. Shannon Cammarano	HEO, Director of Enrollment Management
4. Danielle Dimitrov	Interim Executive Director of Student Services
5. Intissar Hassan	Interim Associate Director Budget, Finance & Administration, Office of Economic Development, Continuing Studies & Government Relations
6. Linda John	HEO, Director of Academic Computing
7. Bryan McGuckin	Computer Laboratory Technician, School of Education
8. Doriann Pieve-Hyland	HEO, Director of Technology, Operations, & Training
9. Leonardo Pignataro	HEO Associate, Academic Affairs Manager in Student Success Development
10. Beatrix Reinhardt	Professor, Division of Humanities & Social Sciences, Performing & Creative Arts
11. Enza Vario	HEO Associate, Division of Humanities & Social Sciences
12. Shuqun Zhang	Professor, Division of Science & Technology, Computer Science

College of Staten Island Project Descriptions

For each project funded, provide at a minimum, the following.

1. Unique project name and number.
2. Describe the project and where possible, state how the project benefits students; furthers the College's mission and/or Master Plan.
3. Project details should identify the group that proposed the project (student, faculty or staff); state if the initiative is new or continuing; provide a project timeline with possible start and end dates; classify the project under one of the 11 expenditure categories created under the new Tech Fee Policy.
4. If applicable, describe the method of assessing the achievement of the goals of the project.
5. Each project summary/write-up should also include a summary of the cost with more detail to be provided in the newly revised budget template. The revised budget template should be part of the Plan and included in the table of contents.
6. University-wide initiatives such as funding for library digital resources, strategic technology initiatives, funding for approved shared enterprise procurements, and accessibility should be included as an initiative or project in this section.
7. Any funds set aside for contingencies should be reflected in the budget spreadsheet.

1. Project 1: Computer replacements for student labs \$60,000

- Funding will benefit faculty and students by replacing computers in labs and public workstations
- Project requested by Information Technology based on lifecycle replacement of computers for fiscal year 20-21 ending June 30, 2021.
- Assessment – installation of computers in labs
- Lifecycle replacement for PC's and SSD's in five labs= \$60,000
- University wide initiative – not applicable
- Contingencies – not applicable

2. Project 2: Computers and peripherals for remote access = \$40,000

- Devices for students for at home use.
- Project requested by Information Technology to add to inventory for device distribution for remote users for fiscal year 20-21 ending June 30, 2021.
- Assessment - # of devices distributed
- Purchasing laptops (users who express a specific need and can't use chromebooks or ipads), headsets, and webcams for remote use = \$40,000
- University wide initiative – not applicable
- Contingencies – not applicable

3. Project 3: Computers requested by Divisions in order to support courses and instructional technology = \$34,896

- hardware requests for academic departments as well as by Division faculty chairs/deans in order to support courses
- Project requested by faculty for courses across Academic Divisions for fiscal year 20-21 ending June 30, 2021.
- Assessment – non applicable
- Purchasing a variety of computer technology for Performing Arts (PC/MACs), Chemistry (laptops), Counseling Center and Student Life; (laptop/tablets) = \$34,896
- University wide initiative – not applicable
- Contingencies – not applicable

4. Project 4: Networking upgrades to improve campus infrastructure =\$155,000

- Funding will benefit faculty, staff, and students as information technology supports wireless expansion, which includes licensing for ClearPass, guest access, and replacement of legacy devices, and expansion of 10G connectivity.
- Project requested by Information Technology (J) for fiscal year 20-21 ending June 30, 2021
- Assessment – network logs, helpdesk calls
- Details of cost – switch/access points replacements, maintenance/support
- University Wide Initiative – non applicable
- Contingencies – non applicable

5. Project 5: Smart Classroom life cycle replacement in classrooms = \$60,000

- Funding will benefit students and faculty by support teaching and learning in smart classrooms through the purchase of technology (NOT including computers) that have reached their life cycle such as projection devices
- Project requested by Information Technology for fiscal year 20-21 ending June 30, 2021
- Assessment – non applicable
- Details of cost –AV equipment such as projectors, screens, etc. in order to support traditional lessons to be taught in a broad digital format = \$60,000
- University Wide Initiative – non applicable
- Contingencies – non applicable

6. Project 6: Technology for students to enhance learning = \$341,179.98

- Funding will benefit students and faculty by support teaching and learning in smart classrooms through the purchase of technology and state of the art multimedia equipment needed for various disciplines so students can remain competitive and excel in the job market.
- Project requested by faculty/chairs/deans throughout various academic divisions for fiscal year 20-21 ending June 30, 2021
- Assessment – not applicable
- Details of cost – Technology include such items as Biology (Spectrometer), Performing Arts (digital musical equipment), Chemistry (Graphical pads, probes, Centrifuges, Spectrophotometer), Engineering (AVA spec units) = \$341,179
- University Wide Initiative – not applicable
- Contingencies – not applicable

7. Project 7: Staffing for Lab Support, Helpdesk, Student Events, Smart Classrooms, and Virtual Reality = \$724,768.94

- Funding will benefit faculty, staff, and students by providing staffing resources in support of Helpdesk and student services, as well technical assistance for labs. In addition, funding will support staff in order to assist with technology and software upgrades, multimedia, infrastructure, and virtual reality. Customer service resources are available for technical support and account assistance.
- Project requested by Information Technology for fiscal year 20-21 ending June 30, 2021
- Assessment – Staff evaluations
- Details of cost – 2 F/T staff and ~40 P/T CA's \$589,843 pay; \$134,926 fringe based on 51% for f/t and 13% p/t as per bargaining contract and increases to salaries = \$724,768.94
- University Wide Initiative – not applicable
- Contingencies – not applicable

8. Project 8: Academic Affairs Staffing Request to support students = \$35,050.69

- Funding will benefit faculty, staff, and students by providing staffing resources in support of student services, as well technical assistance for labs.
- Project requested by Academic Affairs and Academic Divisions for fiscal year 20-21 ending June 30, 2021
- Assessment – staff reviews
- Details of cost – Academic Affairs (SEEK, Library) and Academic Divisions (Humanities) 4 P/T salary \$31,114 and fringe benefits \$3,937 based on 51% for f/t and 13% p/t as per bargaining contract and increases to salaries = \$35,050.69
- University Wide Initiative – not applicable
- Contingencies: Not applicable

9. Project 9: Software to support student services, teaching, and learning = \$190,633.40

- Funding will benefit students in support of teaching and learning, curriculum, student services, advisement and counseling, and lab management.
- Project requested by Academic Divisions, Student Services, Academic Affairs, and Information Technology for fiscal year 20-21 ending June 30, 2021
- Assessment – software usage reports; faculty feedback; surveys
- Details of cost
 - Major software allocations include the following Subscriptions for the School of Business including Bloomberg and Standard & Poor for the trading room
 - Scientific software (National Instruments)
 - Chemistry software (GraphPad Prism)
 - Text messaging software to be used to send targeted messages to students related to enrollment and retention initiatives (RAVE)
 - Software for student portal, advisement, and various software used in Academic Divisions
 - ID Card transaction system (Blackboard)
 - Software needed for counseling, scheduling, and student support (Simplicity, Titanium)
 - Software needed for student organizations/student life (CampusEngage)
 - Nursing software to update simulation-based training with Laerdal manikins and simulators, to be used with task trainers and standardized patients (SymCapture Pro)
 - IT software to maintain and manage labs, Smart Classrooms, and public access areas
- University Wide Initiative non applicable
- Contingencies: 2% estimate built into estimated above cost

10. Project 10: Library Electronic Databases \$240,000

- Funding will benefit students and faculty by providing Library electronic resources include licensing and rights for scientific databases, digital journals and electronic subscriptions.
- Project requested by Academic Affairs and allocation is a CUNY requirement for fiscal year 20-21 ending June 30, 2021
- Assessment – usage reports provided by Library
- Details of cost include subscription fees to a variety of academic journals such as Wiley, Ebsco, Waldo, STEM journals, NY Times, etc.
- University Wide Initiative – allocation is 10% of budget
- Contingences – none

11. Project 11: Technology to support Assistive Technology: \$5,000

- Funding will be used to purchase assistive technology in order to benefit students and faculty in support of teaching learning.
- Project requested by Center for Accessibility for fiscal year 20-21 ending June 30, 2021
- Assessment – non applicable
- Details of cost include the purchase of various technology to support center for accessibility, such as Livescribe pens, Solid State Drives, Large Screen Displays with Brightsign units, and headphones.
- University wide initiative – yes – allocation mandated by CUNY
- Contingencies – none

12. Project 12: Printing services to support teaching and learning: \$6,814.97

- Funding will benefit students who need printers to course work. Cost is associated with the purchase of new printers and repairs of existing printers located in computer labs.
- Project requested by Academic Affairs and Information Technology for fiscal year 20-21 ending June 30, 2021
- Assessment – Print usage reports
- Details of cost \$5,000 repairs; \$1,814.97 printers (Academic Divisions)
- University wide initiative –not applicable
- Contingencies –none

13. Project 13: Upgrade CSI Website – Phase III: \$65,000

- Funding will benefit faculty, staff, and students who use the current website to access important College information. The current website will be upgraded from Drupal 7 to Drupal 9, since support for both Drupal 7 and 8 will end November 2021. This will be a massive undertaking. We will investigate moving the content from the CSI Today server to be within the Drupal website at the same time.
- Project requested by Information Technology for fiscal year 20-21 ending June 30, 2021
- Assessment – Google Analytics to monitor website traffic
- Details of cost: \$65,000 for consulting services to assist with this project
- University wide initiative – not applicable
- Contingencies - none

14. Project 14: University Enterprise Charges \$540,179

- Funding will benefit faculty, staff, and students who benefit from the variety of technologies, software, and infrastructure supported by CUNY.
- Project mandated by CUNY for fiscal year 20-21 ending June 30, 2021
- Assessment – Not applicable
- Details of cost: \$540,179 covering a variety of technologies, licensing and software including network firewall, Blackboard, CUNYfirst, Adobe, just to name a few.
- University wide initiative
- Contingencies - none

Project Number	Project Name	New (N) or Continuing (C) Project	Tech Fee Funds Devoted to Project	PS Cost	Fringe	OTPS Cost	Expenditure Category
1	PC's - ITS	C	\$ 60,000.00			\$ 134,896.07	C
2	PCs - Student Home	C	\$ 40,000.00				D
3	Computers - Division Requests	C	\$ 34,896.07				H
4	Networking	C	\$ 155,000.00			\$ 155,000.00	J
5	Smart Classroom Life Cycle Replacement - ITS	C	\$ 60,000.00			\$ 401,179.98	H
6	Technology for students to enhance learning	C	\$ 341,179.98				E
7	Staffing for Lab support, Helpdesk, student events, smart classrooms, and VR	C	\$ 724,768.94	\$ 589,843	\$ 134,926		G
8	Academic Affairs Staffing Request to support students	C	\$ 35,050.69	\$ 31,114	\$ 3,937		G
9	Software - ITS and Division Requests	C	\$ 190,633.40			\$ 190,633.40	D
10	Library Electronic Databases	C	\$ 240,000.00	\$ -	\$ -	\$ 240,000.00	F
11	Assistive Technology	C	\$ 5,000.00			\$ 5,000.00	B
12	Printing services to support teaching and learning	C	\$ 6,814.97			\$ 6,814.97	C
13	Website	C	\$ 65,000.00	\$ -	\$ -	\$ 65,000.00	B
14	University Enterprise Charges	C	\$ 540,179.00	\$ -	\$ -	\$ 540,179.00	K

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

Project Count by Expenditure Category	
A	0
B	2
C	2
D	2
E	1
F	1
G	2
H	2
I	0
J	1
K	1