BCC Student Technology Fee Plan

July 1, 2015 – June 30, 2016

Submitted by: President Eduardo Marti

Loïc Audusseau, Chief Technology Officer

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BCC Student Technology Fee Plan 2015 – 2016

July 1, 2015 – June 30, 2016

Student Technology Fee Committee - Voting Members

Mr. Neal Phillip	Professor / Committee Chairperson	Department of Chemistry & Chemical Technology
Dean Fenix Arias	Associate Dean	Office of Student Affairs
Dr. Laura Broughton	Professor	Department of Biology
Dean Bernard Gantt	Dean	Office of Academic Affairs
Mr. Jordi Getman	Professor	Department of History
Mr. Jonathan Lacay	Director for IT Operations & Service Delivery	Office of Information Technology
Ms. Luisa Martich	Deputy Chief Technology Officer	Office of Information Technology
Mr. Michael Miller	Chief Librarian	Library
Dr. Luis Montenegro	Professor	Department of Physics & Technology
Ms. Georgene Osborne	Professor	Department of Education & Reading
Dr. Stephen Powers	Professor	Department of Education & Reading
Mr. Sanjay Ramdath	Registrar	Office of Student Affairs
Dean Nancy Ritze	Dean	Research, Planning & Assessment
Mr. Albert Robinson	Assistant Director	Center for Teaching, Learning & Technology
AVP Diane Weathers	Assistant Vice President	Office of the President
Angel Alvarez	Student Government	
Chris Lee	Student Government	
Gilbert Arroyo	Student	
Henry Guzman	Student	
Matthew Lind	Student	
Zoila Murillo	Student	
Josiel Paulino	Student	
Laura Polanca	Student	
Kristen Toledano	Student	

Student Technology Fee Committee - Ex-Officio / Non-Voting Members

President Eduardo J. Marti	President	Office of the President
Mr. Loïc Audusseau	Chief Technology Officer	Office of Information Technology
VP Athos Brewer	Vice President	Office of Student Affairs
Mr. Mark Lennerton	Director	Center for Teaching, Learning & Technology
Ms. Wanda Santiago	Director / STF Coordinator	Office of Information Technology
VP Claudia Schrader	Vice President / Provost	Office of Academic Affairs

Bronx Community College Student Technology Fee Plan 2015 - 2016	Proposed Budget Total
Assistive Technology Provide Hardware/Software for Students with Disabilities. We have received several requests regarding software upgrades in the labs, Library/Learning Center.	12,000.00
Computer Labs (ACC) Upgrade the computer equipment as well as ComWeb systems in NI 101; CPH 320; ME 302.	110,000.00
Computer Labs (ACC) 1. Multimedia Hardware/Software for Labs - software for desktop protection, audio/video, editing, photo editing, musical hardware/software; tutorial simulation, screen recording, etc. in labs. *Academic departments using specialized software in the Academic Computing facilities must submit proposals for new or upgrated software.* 2. Renewal of the Microsoft Developer Network (MSDN) subscription for Business & Information Systems.	5,000.00
CUNY Enterprise (UTI) <u>10%</u> of Tech Fee budget to be reserved for CUNY Enterprise Projects (Items #4 – #13). **Items are subject to change.**	
CUNY Enterprise Technology Initiatives (Adobe Enterprise Agreement)	35,552.96
CUNY Enterprise Technology Initiatives (MS Campus Agreement) The Microsoft Enterprise Campus Agreement provides colleges and other institutions of higher education license rights to the most commonly purchased Microsoft products. The CUNY Enterprise Campus Agreement will provide all CUNY campuses with the Microsoft Windows Core Professional License (Microsoft Windows and Microsoft Office). Additional licenses include: Server products [Windows Server, SharePoint Server, SQL Server, Exchange Server; Visual Studio .Net for students & Visio. Access to educational materials and Microsoft premium support services is also included with this subscription license.	157,000.00
CUNY Enterprise Technology Initiatives (Enterprise Security) The University needs to set aside funds for Security Initiatives to secure the universities at an enterprise level. Network behavior analysis (NBA) systems proactively monitor the network for malicious and out-of-normal activity and contain the spread of threats by identifying vulnerability points on the network. This technology is part of an overall information security architecture solution that complements signature-based intrusion detection systems.	28,618.20
CUNY Enterprise Technology Initiatives (RefWorks/RefShare) RefShare is a module to RefWorks that provides users with a quick and easy way to share their database (or folders) further enhancing collaborative research. Users can share their RefWorks references with both members of their own institution and globally with any researcher having Internet access.	5,024.34
CUNY Enterprise Technology Initiatives (Research Computing) Computational science is a rapidly growing multidisciplinary field that uses advanced computing capabilities to understand and solve complex problems through modeling and simulation. CSI is developing a high performance computational (HPC) service center for CUNY researchers and is preparing, as part of the integrated University, to spearhead the development of a University-wide suite of computational resources, a critical factor in CUNY's Decade of Science.	3,976.84
CUNY Enterprise Technology Initiatives (High Performance Computing Connectivity) Students, along with faculty, will be able to use the CUNY HPC facility at College of Staten Island for their scientific computing research.	2,838.15

Bronx Community College Student Technology Fee Plan 2015 - 2016	Proposed Budget Total
CUNY <u>Ongoing Technology Expenditures</u> **(CUNY Fiber Network - NYSERNET)** We currently have a TLS that allows 100mb connectivity and an Optimum on line Link also at 100mb. For FY2012 we will delete the TLS circuit after we acquire a 1GB NYSERNET circuit. Our intention is to use both the 1GB connection and the 100 mb from Optimum simultaneously for load balancing and as a backup circuit recovery solution should the fiber 1 GB connection fail.	120,884.08
CUNY <u>Ongoing Technology Expenditures</u> **(Blackboard)** Blackboard Enterprise Licenses + Learning Objects + Collaborate	64,043.83
CUNY <u>Ongoing Technology Expenditures</u> **(McAfee)** McAfee Antivirus licensing for all desktops and laptops on campus (PC & Mac platform)	29,278.46
CUNY <u>Ongoing Technology Expenditures</u> **(Technology and Business Research Tools - Gartner)** More and more employers are relying on third party research and analysts to advise them on the alignment of business needs to technology operations. In the context of higher education, access to Gartner research online for students and faculty is an invaluable tool for research projects, course materials, and preparing our students to meet the needs of their future employers. Gartner research tools will also provide our academic and administrative staff with the information necessary to plan, implement and support the fast growing IT environment on our campuses.	3,135.33
DegreeWorks DegreeWorks is a web-based advisement and degree audit tool that allows students to view the requirements of their chosen degree and progress towards completing it.	13,000.00
Electronic Portfolio (ePortfolio) System Expansion of the ePortfolio solution where students are able to **collect** course work (virtual repository), **select** their best work from the collection to showcase, **reflect** on their progress and **connect** their course work with their personal experiences & career goals.	40,000.00
Faculty Development Sustain the Faculty Development Program to ensure that our faculty are current with the application and use of technology in higher education. This budget allows BCC to pursue an annual cycle of faculty development programming with two goals: 1) to increase online and web-supported instruction, and 2) to build departmental capacity for technology-based curriculum development.	75,000.00
Center for Teaching, Learning & Technology 1. Addition of hardware and software 2. Computer supplies & accessories for (15) classrooms in the New Building.	20,000.00
Institutionalize the Student Technology Assistant / ITT Mentor Programs Student Technology Assistant & ITT Mentor programs which were previously funded by grants. Working with Career Development, we will recruit students, which meet the requirements, to participate in a paid internship. Students will receive a one-week intense training covering topics such as PC repair, MS Office, Web Development, Blackboard, Customer Service & information research). Upon completion of the training, students will be designated to work in various departments (IT, Library, CTLT, ACC labs, Academic Departments).	271,200.00

Bronx Community College Student Technology Fee Plan 2015 - 2016	Proposed Budget Total
Library (Electronic Resources) Provide specialized academic electronic periodical databases not supported by Central CUNY for the Library. Electronic library resources are needed to enhance BCC student and faculty access to bibliographic, scholarly sources supporting academic research, learning and teaching. Resources will include databases such as J-STOR, MathSciNet, ScienceDirect, ABC-CLIO, Waldo's Nursing Journals, etc. These resources will be available from remote locations via the proxy server, and will provide the full text of the needed article, chapter, or document, and deliver it to the student or faculty workstation.	100,000.00
Library (Supplies) Supplement Library computer supplies for support of student printing (toner cartridges, paper, etc.)	45,000.00
Student WIFI Network Infrastructure Deploy new CISCO wireless access points throughout Campus to increase WIFI access and allow for students to access various online applications using their mobile devices. Students are far and away the greatest users of the BCC Wi-Fi. For most students, the Wi-Fi network is their primary way to connect while on and around campus. As laptops, iPads and Smartphones have become more prevalent, there are dramatic increases in Wi-Fi usage. Ubiquitous student access to high speed Wi-Fi connectivity enhances both formal and informal student learning and communications.	150,000.00
Personnel Provide enhanced support and expand support coverage for Academic Computing student support computer labs. Our students would be better served by extending our weekend hours to include more hours on Saturday (9 am - 5 pm) and offering hours on Sundays (9 am - 5 pm); coverage of computer labs during the summer; spring/winter break; staffing for the lounges, digital recording/editing and student Technology Service Center.	222,947.12
Printing Solution (Enterprise): Pharos printing enterprise solution. In an effort to go green and save on printing budget (toner, cartridges, paper and replacement of defective printer parts) for the ACC labs and Library/Learning Resource Center in the first phase and expand to other computer facilities on campus this year. Annual maintenance support for hardware/software.	50,000.00
Software (Academic): Provide support for academic departments using software not covered under college-wide or university-wide licensing. **SoftChalk - 3,660; PC PhoneHome - 5,000; Physics NI Acad. Simulation - 4,300**	20,000.00
Technology in Classrooms Classrooms will be developed as "smart" classrooms enabling both students and faculty to make use of current and emerging technology. Students and faculty will be able to plug into campus networks, project their work, and have access to developmental or creation stations. Portable equipment should be the next level of priority after desktop capabilities are sufficiently met.	60,000.00

Bronx Community College Student Technology Fee Plan 2015 - 2016	Proposed Budget Total
Student Flow Management (SFM) System for BARFIT Administrative Offices A SFM system is the interface between students waiting in the lobby and a skills-based routing solutions. When a new student arrives, the SFM system evaluates the Estimated Wait Time (EWT) for a specialist. If there is no specialist available for a few minutes, the system quotes the EWT and allows the student do other things while the system saves their place in line. While waiting in the virtual queue, the caller is free to go about his business. When it is the student's turn, they will receive a notification within the time quoted. This notification can be in the form of a number being displayed or announced, a text message, or in person.	42,000.00
Special Projects Approved by STF Committee STF Proposals approved by the Student Technology Fee Committee. Interactive Electronic Lab ($3,200) Strengthening Student Math Skills with Technology ($3,100) My Place in History using Tablets ($16,000) Fostering Education in enrging technologies - GPS ($5,000) Uv-Vis Spectrophotometer ($8,455) SoftChalk Free English Handbook for Students ($4,108)	$ 39,863.00
CUNY Strategic Technology Initiative (STI) Projects selected and approved through the CUNY IT Steering Committee. Fiber Build Out Campus edge connectivity upgrade Disaster Recovery & Business Continuity Virtual Desktop (VDI)	$ 188,120.00
TOTAL	**$ 1,914,482.31**

College: Bronx Community College

Project Name: Assistive Technology

Expected Start Date: 7/1/2015   **Expected End Date:** 6/30/2016

Person Responsible for Project: Particia Fleming

Proposed Budget: $ 12,000.00

Description of Project (attach additional sheets if necessary)

Item #1:
Provide Hardware/Software for Students with Disabilities. We have received several requests regarding software upgrades in the ACC computer labs, Library/Learning Center and Writing Center. BCC must be ADA compliant.

College:	Bronx Community College

Project Name:	Computer Labs

Expected Start Date: 7/1/2015	**Expected End Date:**	6/30/2016

Person Responsible for Project: Loïc Audusseau

Proposed Budget:	$	337,947.12

Description of Project (attach additional sheets if necessary)

Item #2:
Upgrade the computer equipment as well as ComWeb systems in NI 101; CPH 320; ME 302

Item #3:
a. Multimedia Hardware/Software for Labs - software for desktop protection, audio/video, editing, photo editing, musical hardware/software; tutorial simulation, screen recording, etc. in labs. Academic departments using specialized software in the Academic Computing facilities must submit proposals for new or upgrated software.
b. Renewal of the Microsoft Developer Network (MSDN) subscription for Business & Information Systems

Item #22:
Provide enhanced support and expand support coverage for Academic Computing student support computer labs. Our students would be better served by extending our weekend hours to include more hours on Saturday (9 am - 5 pm) and offering hours on Sundays (9 am - 5 pm); coverage of computer labs during the summer, spring/winter break; staffing for the lounges, digital recording/editing and student Technology Service Center.

College:	Bronx Community College
Project Name:	CUNY Enterprise Technology Initiatives

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: CUNY / Loïc Audusseau

Proposed Budget: $ 233,010.49

Description of Project (attach additional sheets if necessary)

10% of Tech Fee budget to be reserved for CUNY Enterprise Projects. Please see items categorized as CUNY Enterprise Initiatives (#4 – 11). Items are subject to change.

Item #4: Adobe Enterprise Agreement
Item #5: MS Campus Agreement + BCC Add-On Software (Visio, Visual Studio, SQL CALs, Server products)
Item #6: Enterprise Security
Item #7: RefWorks/RefShare
Item #8: Research Computing
Item #9: High Performance Computing Connectivity

College: Bronx Community College

Project Name: CUNY Ongoing Technology Expenditures

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: CUNY **/** Loïc Audusseau

Proposed Budget: $ 217,341.70

Description of Project (attach additional sheets if necessary)

CUNY Ongoing Technology Expenditures. Items are subject to change.

Item #10: CUNY Fiber Network - Nysernet & Cablevision Back Up Network
Item #11: Blackboard Enterprise Licensing
Item #12: McAfee
Item #13: Technology & Business Research Tools (Gartner)

College:	Bronx Community College
Project Name:	DegreeWorks

Expected Start Date: 7/1/2015   **Expected End Date:** 6/30/2016

Person Responsible for Project: Dean Bernard Gantt

Proposed Budget: $ 13,000.00

Description of Project (attach additional sheets if necessary)

Item #14:
DegreeWorks is a web-based advisement and degree audit tool that allows students to view the requirements of their chosen degree and progress towards completing it.

College: Bronx Community College

Project Name: ePortfolio System

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: Albert Robinson / Jordi Getman

Proposed Budget: $ 40,000.00

Description of Project (attach additional sheets if necessary)

Item #15:
Expansion of the ePortfolio solution where students are able to **collect** course work (virtual repository), **select** their best work from the collection to showcase, **reflect** on their progress and **connect** their course work with their personal experiences & career goals.

BRONX COMMUNITY COLLEGE

College: Bronx Community College

Project Name: Faculty Development / CTLT

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: Mark Lennerton

Proposed Budget: $ 95,000.00

Description of Project (attach additional sheets if necessary)

Item #16:
Sustain the Faculty Development Program to ensure that our faculty are current with the application and use of technology in higher education. This budget allows BCC to pursue an annual cycle of faculty development programming with two goals: 1) to increase online and web-supported instruction, and 2) to build departmental capacity for technology-based curriculum development.

Item #17:
Center for Teaching, Learning & Technlogy
1. Addition of hardware and software
2. Computer supplies & accessories for (15) classrooms in the New Building

College: Bronx Community College

Project Name: Student Technology Assistants / ITT Mentors

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: Loïc Audusseau / Mark Lennerton

Proposed Budget: $ 271,200.00

Description of Project (attach additional sheets if necessary)

Item #18:
Student Technology Assistant & ITT Mentor programs which were previously funded by grants. Working with Career Development, we will recruit students, which meet the requirements, to participate in a paid internship. Students will receive a one-week intense training covering topics such as PC repair, MS Office, Web Development, Blackboard, Customer Service & information research). Upon completion of the training, students will be designated to work in various departments (IT, Library, CTE, ACC labs, academic departments).

College: Bronx Community College

Project Name: Library & Learning Center

Expected Start Date: 7/1/2015   **Expected End Date:** 6/30/2016

Person Responsible for Project: Michael Miller

Proposed Budget: $ 145,000.00

Description of Project (attach additional sheets if necessary)

Item #19:
Provide specialized academic electronic periodical databases not supported by Central CUNY for the Library. Electronic library resources are needed to enhance BCC student and faculty access to bibliographic, scholarly sources supporting academic research, learning and teaching. Resources will include databases such as J-STOR, MathSciNet, ScienceDirect, ABC-CLIO, Waldo's Nursing Journals, etc. These resources will be available from remote locations via the proxy server, and will provide the full text of the needed article, chapter, or document, and deliver it to the student or faculty workstation.

Item #20:
Library Supplies for support of student printing (toner cartridges, paper, etc.)

College:	Bronx Community College
Project Name:	Student WIFI Network Infrastructure

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: Loïc Audusseau

Proposed Budget: $ 150,000.00

Description of Project (attach additional sheets if necessary)

Item #21:
Deploy new CISCO wireless access points throughout Campus to increase WIFI access and allow for students to access various online applications using their mobile devices. Students are far and away the greatest users of the BCC Wi-Fi. For most students, the Wi-Fi network is their primary way to connect while on and around campus. As laptops, iPads and Smartphones have become more prevalent, there are dramatic increases in Wi-Fi usage. Ubiquitous student access to high speed Wi-Fi connectivity enhances both formal and informal student learning and communications.

College: Bronx Community College

Project Name: Printing Solution (Enterprise)

Expected Start Date: 7/1/2015   **Expected End Date:** 6/30/2016

Person Responsible for Project: Loïc Audusseau

Proposed Budget: $ 50,000.00

Description of Project (attach additional sheets if necessary)

Item #23:
Pharos printing enterprise solution. In an effort to go green and save on printing budget (toner, cartridges, paper and replacement of defective printer parts) for the ACC labs and Library/Learning Resource Center in the first phase and expand to other computer facilities on campus. Annual maintenance support for hardware/software.

College: Bronx Community College

Project Name: Software (Academic)

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: Loïc Audusseau

Proposed Budget: $ 20,000.00

Description of Project (attach additional sheets if necessary)

Item #24:
Provide support for academic departments using software not covered under college-wide or university-wide licensing.

College: Bronx Community College

Project Name: Technology in Classrooms

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: Loïc Audusseau / Mark Lennerton

Proposed Budget: $ 60,000.00

Description of Project (attach additional sheets if necessary)

Item #25:

Classrooms will be developed as "smart" classrooms enabling both students and faculty to make use of current and emerging technology. Students and faculty will be able to plug into campus networks, project their work, and have access to developmental or creation stations. Portable equipment should be the next level of priority after desktop capabilities are sufficiently met.

College:	Bronx Community College
Project Name:	Student Flow Management (SFM) System for BARFIT Administrative Offices

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: Loïc Audusseau / Mark Lennerton

Proposed Budget: $ 42,000.00

Description of Project (attach additional sheets if necessary)

Item #26:

A SFM system is the interface between students waiting in the lobby and a skills-based routing solutions. When a new student arrives, the SFM system evaluates the Estimated Wait Time (EWT) for a specialist. If there is no specialist available for a few minutes, the system quotes the EWT and allows the student do other things while the system saves their place in line. While waiting in the virtual queue, the caller is free to go about his business. When it is the student's turn, they will receive a notification within the time quoted. This notification can be in the form of a number being displayed or announced, a text message, or in person.

College: Bronx Community College

Project Name: Special Projects Approved by STF Committee

Expected Start Date: 7/1/2015   **Expected End Date:**   6/30/2016

Person Responsible for Project: Loïc Audusseau

Proposed Budget: $ 39,863.00

Description of Project (attach additional sheets if necessary)

Item #27:
STF Proposals approved by the Student Technology Fee Committee.
1. Interactive Electronic Lab ($3,200)
2. Strengthening Student Math Skills with Technology ($3,100)
3. My Place in History using Tablets ($16,000)
4. Fostering Education in enrging technologies - GPS ($5,000)
5. Uv-Vis Spectrophotometer ($8,455)
6. SoftChalk Free English Handbook for Students ($4,108)

CUNY Student Technology Fee Plan

BUDGET		Recurring Costs (if a (Include maintenanc amount here) **2015/16**
Staff Costs (List each position, title, salary and fringes)		
SUMMER		**7 Temp Lines**
Temps - IT Support Assistant		34,573.00
Fringe (13%)		14,382.37
FALL / SPRING SEMESTERS		
College Assistants: **Student Technology Assistant Program** Approx. 40 CAs @ an average hourly rate of 12.00		240,000.00
Fringe (13%)		31,200.00
College Assistants: **Supplement Current College Assistant Budget** **for Summer/Fall/Spring Semester**		
20 CAs @ an average hourly rate of 13.00		153,975.00
Fringe (13%)		20,016.75
Total Staff Costs	**$**	**494,147.12**

Consulting

Hardware, Software, Peripherals

Personal Computers/Servers/Laptops	**Quantity**	
Computers for Academic Computing Labs (Diff. Brands/Models)	75	75,000.00
ComWeb Upgrades	1	35,000.00
Student Flow Management Queue Enterprise Solution	1	42,000.00
Printers/Scanners		
N/A		0.00
Routers/Hub/Wiring		
Cisco Wireless Access Points		150,000.00

Software

(Provide product name, if known, and estimated cost)

MSDN Subscription	1	900.00
Software for Computer Labs	1	4,100.00
BB/Pharos	1	50,000.00
Software for Academic Departments	1	20,000.00
ePortfolio	1	40,000.00
Degreeworks	1	13,000.00

		2015/16
Library Electronic Databases		
Electronic Periodical Databases		100,000.00
Furniture		0.00
Construction		0.00
Faculty Development and Training		
Expansion of Faculty Development Program		75,000.00
Center for Teaching, Learning & Technology		20,000.00
Miscellaneous		
Media Equipment for Technology In Classrooms	16	60,000.00
Assistive Technology		12,000.00
Library Supplies (Supplemental)		45,000.00
Special Projects	1	39,863.00
Enterprise Initiatives		
Adobe Enterprise Agreement	1	35,552.96
MS Campus Agreement & Additional MS Products	1	157,000.00
Enterprise Security	1	28,618.20
RefWorks/RefShareShare	1	5,024.34
Research Computing	1	3,976.84
HPC Connectivity	1	2,838.15
Ongoing Technology Costs		
Blackboard Distance Learning, Collaborate & Learning Obj.	1	64,043.83
CUNY Fiber Network (NyserNet)	1	120,884.08
McAfee	1	29,278.46
Technology & Business Research (Gartner)	1	3,135.33
	TOTAL	**1,726,362.31**