

# KINGSBOROUGH



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

## The Student Technology Fee Plan

March 2010

# Kingsborough Community College

## Student Technology Fee Advisory Committee 2010/11

Vice President David Gómez	-Chairperson
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Prof. Edgar Troudt	- Dept. Tourism and Hospitality
Mr. William Correnti	- Director of Budget and Financial Planning
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## **Kingsborough Community College Student Technology Fee Plan 2010-2011**

The Student Technology Fee continues to be a major resource for advancing the College's instructional agenda. In the years since its inception, the institution has dramatically improved student access to open labs, introduced smart board technology, provided wireless access and enabled Kingsborough to make major strides in online instruction. We have managed to provide the hardware and software students need to take advantage of the latest advances in instruction and, in collaboration with the University and its Enterprise Technology Initiative, we have been able to implement major initiatives, such as BlackBoard.Com, that we would not have otherwise been able to institute on our own.

This process has moved forward seamlessly, in large measure, because the Student Technology Fee Committee has operated within the framework of the College's larger strategic planning process. Proposals are informed by the input of the student leadership, the faculty, College Council committees, department chairs, and the administration. Every effort is made to ensure that the recommendations emanating from the Tech Fee Committee are consonant with the needs of students and the overall goals of the College.

The goals in the strategic plan in the area of instructional technology for the 2010-2011 academic year include the following:

- Enhancing communication with students through the use of technology
- Building on the existing base of hybrid and online courses
- Expanding access to instructional technology in all classrooms
- Expanding the training opportunities for instructional staff in the area of technology
- Improving the design and content management of the College's website for student and faculty use

In reviewing the priorities for next year's plan, it was the consensus of the Committee that we should continue with the process we have followed in the recent past. That is, the College should support targeted academic innovations that are vetted by the institution's governance process while, at the same time, continuing to make investments that ensure the hardware, software and infrastructure that exists in the College is appropriate to support the academic program. Further, that the institution should use these resources, to the fullest extent possible, to provide the support needed that will

allow students unfettered access to technology during all of the College's normal hours of operation especially during evenings and weekends.

While the projected budget is substantial by any standard, it is clear that meeting the relatively modest goals articulated above will consume a major portion of the revenue expected to be collected in the coming year. An examination of the current installation base and the anticipated replacement rate for equipment (exclusive of replacement costs for damaged equipment) suggests that simply staying current will require a considerable investment. When we further factor in ongoing costs (i.e. maintenance, PS, ETI, etc.) it is clear that the latitude for discretionary investments is considerably less than what we have enjoyed in the past. This having been said, however, it is still the position of the Committee that the prudent course of action is to:

- Continue to invest in systematic upgrades of critical equipment to ensure that instruction can continue without disruption
- Ensure that the College's infrastructure, including the wireless network, is maintained at a level that can support all existing and proposed applications
- Remain up-to-date with all software upgrades (including operating systems) in order to support extant instructional programs and support materials including publications
- Maintain or expand the investment in support staff to ensure that students receive the necessary access to and support in campus labs
- Make every effort to contain costs to students without diminishing services

The attached budget illustrates what the financial impact is of simply staying current. For example, at present the installation base for workstations in computer labs throughout the campus is 1,400. If we project an annual replacement rate of 20 to 25 percent, we would need to set aside \$250,000 to \$300,000 to address this goal alone. If we were to add to this the present base of 103 smart blackboard units we would need an additional \$100,000 annually. Factor in the College Assistant support, ETI, infrastructure maintenance, software upgrades and supplies and the majority of the budget is committed without any significant new initiatives.

It is important to note that the College has taken several significant steps to contain costs and to make maximum use of the Tech Fee budget. We have, for example, extended the upgrade cycle for workstations from an average of three years to five years. Warranties, where possible, have been extended to five years from the standard three. Software and infrastructure upgrades are closely scrutinized and investments are made based on what is needed and not simply on what the latest technology presents. Pharos software has been installed to control student printing costs without unduly limiting students in their desire to meet classroom assignments.

With this as a backdrop, the Committee recommends that Kingsborough pursue the following priorities in its plan. The concomitant costs are reflected in the budget attached.

- In light of the significant increases in enrollment and the demand for expanded access for instructional technology, the College must ensure that the support for labs is maintained at the level it has enjoyed in the past and, where possible, increased for student convenience.
- The College should expand the laptop loan program to both ease the pressure on existing labs and to make access to the College's resources more convenient for students.
- The wireless network should be enhanced so that access for students and faculty is as broad as possible.
- Consistent with the goals of the Strategic Plan, the College should seek to equip all classrooms with smart blackboards and ancillary support equipment by the Spring of 2011.
- Consistent with the recommendations of the departments, the College will seek to maintain the same level of support for instructional software including upgrades to operating systems that support the current or projected instructional needs.

The budget that follows, and the attached appendices, provides the necessary context for the plan. We project that of the revenues we expect to collect in FY 2011, 82 percent will be targeted for ongoing activities such as workstation and smart blackboard upgrades, part-time support staff, networking, wiring, supplies, software and ETI. The remaining 18 percent will be targeted for the proposed enhancements (wireless network, laptop loan, etc.) referred to in the plan.

