KINGSBOROUGH COMMUNITY COLLEGE
DREAMS BEGIN HERE

Office of Information Technology Services

MEMORANDUM

To: Eusebio Formoso
Vice Chancellor and Chief Information Officer
From: Asif Hussain
Assistant Vice President/Chief Information Officer

Re: Kingsborough 2024-2025 Student Technology Fee Plan

Date: Wednesday, October 9, 2024

Attached please find Kingsborough Community College's Student Technology Fee Plan for 2024-2025 as approved by the President's Advisory Committee. We believe it complies with the guidelines set for this process, and for the plan.

In order to ascertain input from Student body, a survey was conducted by Student Technology Fee planning, Committee with approval from President. The survey reinforced the direction and initiatives that Technology plans of past years are what Students want to continue

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

Kingsborough Community College

Student Technology Fee Plan

2024-2025

Kingsborough Community College
Student Technology Fee Plan
2024-2025

Overview:
Kingsborough Community College's Student Technology Fee Plan for 2023-2024 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 2023-2024 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."

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:

- Avery Mullen-Registrar
- Marisa Joseph-Director, Center for Career Development & Experiential Learning
- Asif Hussain – Committee Chair, Assistant Vice President and Chief Information Officer
- Professor Thomas Mintz –Department of Art
- Professor Paul Ricciardi– Department of Communications and Performing Arts
- Professor Loretta Taras – Department of Biological Sciences and Director of Kingsborough Center for e-Learning
- Sigournia Tait - **Student Representative**
- Shunny Parikh **- Student Representative**
- Taras Ivannuts - **Student Representative**
- Adedolapo Dola Adekanbi - **Student Representative**
- Lady Cuahutencos-Cortes - **Student Representative**

Budgets Template on pg. 16 [ctrl-click here to jump to details]

1. Augmentation / Maintenance of Networking Infrastructure
2. Assistive Technology Augmentation (Residual)
3. Kingsborough Mobile APP
4. Class Capture System and Online Video Depository
5. Computerization of Classrooms
6. Instructional Software Upgrades
7. Library Databases and eBooks
8. Respond Messaging
9. Print Management Solution (Pharos)
10. Replacement of Computers in Labs
11. Replacement of Printers
12. Replacement of Servers
13. Replacement of Reservation System
14. Smart Classrooms and Labs
15. Technology Innovation
16. Upgrade – Expansion and Enhancement of Labs
17. Tablets\Laptops for Students Project
18. Video in Classrooms and Labs
19. Virtual Desktop Initiative
20. Wireless Expansion and Upgrade
21. Wireless Printing
22. Computer Supplies
23. Equipment Maintenance
24. Online Training Tools
25. Strategic Technology Initiatives
26. Staffing

TECHNOLOGY FEE- Projects 2024-2025

- **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 also includes increasing the bandwidth available in some of the labs on the campus.
- 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 $ 105,000.**

- **Assistive Technology Augmentation (Proj # 2)**
    - Otter Voice Meeting Notes—live transcription note-taking—designed for universities. Currently KCC has multiple students who use CART/Typewell and Notetaking Services. These students usually register for 2 - 4 classes per semester, this requires a significant amount of resources and energy to accommodate. In an effort to promote independence and reduce students' reliance on services, but with the added benefit of cutting costs, Otter-Ai as a method for providing these students with the transcripts and speech to text access that they deserve. Additionally, with the expected continuation of online learning, it is important to ensure that videos created by faculty are accessible by including captions, with Otter Ai transcripts can be created while filming videos, saving faculty time and effort.
    - By the college purchasing Otter-Ai licenses to be loaned to students and faculty, this software will provide access to our students by providing transcripts for videos that do not have captions or are not posted on YouTube. Student could also use the licenses to transcribe meetings they have with other people, or events they attend. This acquisition has the potential to transcend the classroom and improve the lives of many of our KCC students.
    - Creation of Hyflex space for accessibility students, a space that can make workshops and meetings for students accessible to all, including students that are attending classes remotely. Offering our workshops and group meetings as Hyflex will allow students to benefit from programming, such as Transition to College Support (TCS) peer support meetings, workshops on Notetaking, Study Skills, Students Unlimited Club meetings etc.
- **The budget allocation for this project is $ 12,000**

- **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. Digital ID module was the most recent additions.
- 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 $27,500.**

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

- **Total Budget Allocation is $33,600.**

Computerization of Classrooms Project (Proj # 5)

- Project Entails adding computers in class rooms**.** Addition of 27 Computer Stations in M-406 for a new Nursing Lab.
- Project includes adding digital carrels in Library and other building for students to have personal study area and partake in online classes while on campus
- Project has sponsorship of college community faculty, staff and students
- Category: Upgrading instructional spaces to support technology-assisted learning
- **Total Budget allocation is $ 33,000.**

- **Instructional Software Upgrade Project (Proj #6)**
  - Upgrade Animation software to the latest version in MAC graphic labs.
  - Upgrade AutoCAD software to the latest version in all Labs.
  - Subscription Nursing SIM Solution
  - Subscription for Mentimeter
  - Upgrade Maritime Software.
  - Upgrade NetOp Software in all labs.
  - Upgrade Deepfreeze software in all labs.
  - Subscription of Examsoft Software
  - Subscription of Okta software
  - Subscription for React software
  - Subscription of Hypothesis software
  - ToonBoom, storyboard and harmony advanced
  - Cinema 4D
  - Upgrade of Bomgar Software
  - Career Coach Subscription

- Project has sponsorship of college community faculty, staff and students
- **Total budget allocation is $80,000**.

- **Library Databases and eBooks (Proj # 7)**
- 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 $ 10,000.**

Signal Vine (Proj #8)

- The project will maximize student engagement by using a two way texting solution. Provide a communication channel for Advisors, Financial Aid and other departments on Campus with students using a medium that they are respective to respond
- Expenditure Category: Improving and implementing student services
- Project has sponsorship of college community faculty, staff and students
- **Total Budget allocation $8,000**

Print Management Solution (Pharos) Project (Proj # 9)

- 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 $ 7,700.**

- **Replacement of Computers in Labs (Proj # 10)**
- Based on five years refresh we need to replace 150 computers in the labs.
- 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 $ 161,050**

Replacement of Printers Project (Proj # 11)

- Replace six 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 $7,500.**

Replacement of Servers Project (Proj # 12)

- Replace one out of warranty servers supporting the labs. Also, would allow increased capacity for virtualization. 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 $67,000 was $55,000**

Replacement of Reservation System (Proj # 13)

- Current Reservation and login System works on student's 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 $4,000.**

Smart Class Room and Labs Project (Proj # 14)

- We will be replacing 10 out of warranty and end of life projection systems to avoid down time and switching of classes due to system outages.
- 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 $ 35,000.**
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Technology Innovation (Proj. # 15)

- 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.
- **Total Budget allocation $5,000**

- **Uplift-Expansion and Enhancement of Labs (Proj # 16)**
- Additional rooms would be provisioned with contact less door access systems.
- Systems on carts would be replaced by All-in-one systems with articulating arms
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Implementing or upgrading student-serving computer labs
- **Total budget allocation for this project $30,000.**
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- **Tablets\Laptops for Students Project (Proj # 17)**
- Replacement of out of warranty 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 100 such devices.
- Expenditure Category: Improving and implementing student services
- **Total Budget allocation $62,000**

- **Hybrid Instructional Spaces (Proj # 18)**
- In order to meet need for Hybrid and Hyflex Instruction additional 10 rooms will have HD cameras and microphone installation to work with Learning Management Solution, Zoom, Microsoft Meetings or other video conferencing system...
- Expenditure Category: Upgrading instructional spaces to support technology-assisted learning
- **Total Budget allocation is $30,000.**

- **Virtual Desktop Initiative (Proj # 19)**
- Currently we have about 330 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 30 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 $30,000**

- **Wireless Expansion and Upgrade Project (Proj # 20)**
- 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 access points and adding NAC (Network Access Control) system
- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Improving and implementing student services
- **Total budget allocation: $35,000**

- **Wireless Printing Project (Proj # 21)**
- In the last fiscal year, we added 1 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 $ 3,000**
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- **Computer Supplies (Project 22):**
- 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 30,000**

- **Equipment Maintenance and Software renewal (Project 23)**

- **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 275,000**
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- **Online Training Tools (Project 24)**
- 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. This project encompasses spend on multitude of tools identified by Faculty and students to help with instruction.
- **The Kingsborough OpenLab** would offer a digital space for our students to connect with each other as well as to our faculty and staff through creating social profiles, friending, sharing digital files, and creating and joining both academic and co-curricular groups. This space would encourage and facilitate social connections for both on-campus and online students with an emphasis on supporting academic success, community engagement, and fostering a positive connection to the wider Kingsborough community.
- These digital commons would be supported by the CUNY-created **Commons in a Box OpenLab (or CBOX OpenLab) WordPress plugin** also used by the CUNY Graduate Center, City Tech, BMCC, and soon CUNY SPS. This plugin was specifically designed for teaching and learning and is actively developed and supported by a CUNY-based team.
- CBOX OpenLab will help us to build a robust online community using open-source WordPress Multisite and utilize a number of carefully selected and vetted Buddy Press plugins for peer-to-peer social engagement.
- We propose piloting a Kingsborough digital common – or Kingsborough OpenLab – using the CBOX OpenLab plugin in conjunction with a managed hosting service that specializes in WordPress Multisite. Our project will keep costs at approximately $100-130/month.
- **The budget allocation for this portion of project 24 is $6,000**
- 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 11,000**

- **Strategic Technology Allocation (Projects to be executed at CUNY wide level) (Project 25)**

- Project has sponsorship of college community faculty, staff and students
- Expenditure Category: Purchase of Enterprise Solutions
- **Total budget for items under this project is 130,000**

- **Staffing (Project 26)**

- Expenditure Category: **Personnel for installation and maintenance of computer services**
- **Proposer: Faculty, Staff and Students**
- **Total budget for items under this project 600,000**

KINGSBOROUGH COMMUNITY COLLEGE 2024-2025 TECH FEE PROJECTS MASTER LIST								
Project Name	**Project Number**	**Expenditure Category**	**Who Proposed**	**New (N) or Continuing (C) Project**	**PS Cost**	**Fringe Cost**	**OTPS Cost**	**Tech Fee Funds Devoted to Project**
Augmentation of Networking and Infrastructure Project (Proj # 1)	1	A	Students, Faculty and Staff	C			$ 105,000	$ 105,000
Assistive Technology Augmentation (Proj # 2)	2	B	Students, Faculty and Staff	C			$ 12,000	$ 12,000
KCC Mobile Project (Proj # 3)	3	I	Students, Faculty and Staff	C			$ 27,500	$ 27,500
Class Capture System and Online Video Depository (Proj # 4)	4	E	Students, Faculty and Staff	C			$ 33,600	$ 33,600
Computerization of Classrooms Project (Proj # 5)	5	H	Students, Faculty and Staff	C			$ 27,000	$ 27,000
Instructional Software Upgrade Project (Proj #6)	6	A	Students, Faculty and Staff	C			$ 80,000	$ 80,000
Library Databases and eBooks (Proj # 7)	7	F	Students, Faculty and Staff	C			$ 10,000	$ 10,000
Signal Vine(Proj #8)	8	D	Students, Faculty and Staff	C			$ 8,000	$ 8,000
Print Management Solution Pharos (Proj # 9)	9	C	Students, Faculty and Staff	C			$ 7,500	$ 7,500
Replacement of Computers in Labs (Proj # 10)	10	D	Students, Faculty and Staff	C			$ 161,050	$ 161,050
Replacement of Printers Project (Proj # 11)	11	C	Students, Faculty and Staff	C			$ 7,500	$ 7,500
Replacement of Servers Project (Proj # 12)	12	D	Students, Faculty and Staff	C			$ 67,000	$ 67,000
Replacement of Reservation System (Proj # 13)	13	D	Students, Faculty and Staff	N			$ 4,000	$ 4,000
Smart Class Room and Labs Project (Proj # 14)	14	C	Students, Faculty and Staff	C			$ 15,000	$ 15,000
Technology Innovation Submitted by students and Faculty members of committee(Proj. # 15)	15	J	Students, Faculty and Staff	N			$ 5,000	$ 5,000
Uplift-Expansion and Enhancement of Labs (Proj # 16)	16	C	Students, Faculty and Staff	C			$ 10,000	$ 10,000
Tablets-Laptops for Students Project (Proj # 17)	17	D	Students, Faculty and Staff	C			$ 62,000	$ 62,000
Hybrid Instructional Spaces (Proj # 18)	18	H	Students, Faculty and Staff	C			$ 30,000	$ 30,000
Virtual Desktop Initiative (Proj # 19)	19	J	Students, Faculty and Staff	C			$ 25,000	$ 25,000
Wireless Expansion and Upgrade Project (Proj # 20)	20	D	Students, Faculty and Staff	C			$ 35,000	$ 35,000
Wireless Printing Project (Proj # 21)	21	D	Students, Faculty and Staff	C			$ 3,000	$ 3,000
Computer Supplies (Project 22):	22	C	Students, Faculty and Staff	C			$ 30,000	$ 30,000
Equipment Maintenance (Project 23)	23	C	Students, Faculty and Staff	C			$ 275,000	$ 275,000
Online Training Tools (Project 24)	24	E	Students, Faculty and Staff	N			$ 9,850	$ 9,850
Strategic Technology Allocation (Projects to be executed at CUNY wide level)	25	K	IT Steering Committee	C				$ 130,000
Staffing	26	G	Students, Faculty and Staff	C	$600,000		$ -	$600,000
	TOTAL				**$600,000**	**$0**	**$ 1,050,000**	**$ 1,780,000**

	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	6						
D	Improving and implementing student services	7						
E	Faculty development of new or improved courseware	2						
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						
		26						

NEW OR CONTINUING PROJECT?	
New	3
Continuing	23