



2009-2010 SUNY Fredonia Income Fund Reimbursable (IFR)



Institutional Technology's Help Desk staff: (left to right) David Torres, John McCune, Mathew Warren, Chris Taverna and Manager Cathy Zakrzewski.

increases for software maintenance, new software acquisitions, and increase network appliance maintenance expenses.

Operating Budget

The 2009-2010 Technology Fee generates \$1,650,848 in revenue (based on 5215 FTEs), as compared to 2008-2009's revenue of \$1,592,787 (based on 5,300 FTEs). The 2009-2010 Student Technology Fee budget totals \$1,290,000 which represents an increase of \$10,900 from last year.

The majority of technology expenditures

covered by the Student Technology Fee are continuing expenses, such as Internet bandwidth, expansion of the wireless network, computer lab consumables, computer lab upgrades, software licensing, smart classroom equipment upgrades, and student employee salaries. All renovations and upgrades are carefully planned within those allocations. Funds will be shifted this year to accommodate increased network appliance maintenance expense and outsourcing the ANGEL Learning Management System platform for server failover redundancy and 24/7 technical support. A portion of the fee will again cover the N.Y. State budget shortfall and administrative overhead expense.

The \$7 per semester (\$14 annual) increase in the Student Technology Fee will cover the N.Y. State budget shortfall and SPSS software licensing for computer labs and smart classrooms. An additional investment in technology funding is sought each year to cover a portion of emerging technology needs identified by institutional task forces including applications to meet online communication, collaboration and educational needs, in addition to applications for streamlined and efficient university business functions.

SUNY FREDONIA Proposed 2009-2010 Budget Income Fund Reimbursable (IFR) Technology Fee		
Revenue:		
Projected Revenue	\$	1,650,848
Rollover from Prior Year		-
Less: Reserve for Shortfall		150,000
Less: Admin. Overhead		75,042
Less: Maint. Overhead		135,076
Less: Fringe Benefits		-
Net Revenue		<u>\$ 1,290,730</u>
Expenses:		
Personal Service	\$	-
Temporary Service		60,000
Supplies & Expenses		1,230,000
Unallocated Revenue		730
Total Expenses		<u>\$ 1,290,730</u>

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SUNY FREDONIA Proposed 2009-2010 Budget Income Fund Reimbursable (IFR) Technology Fee

Account Number	Account Title	2009-2010 Proposed Allocation	2008-2009 Proposed Allocation	Change
900836.02	STF Student Information System	\$ 165,000	\$ 125,000	\$ 40,000
900836.03	STF Distance Learning	-	2,100	(2,100)
900836.05	STF Lab Support	25,000	25,000	-
900836.06	STF Bandwidth	100,000	120,000	(20,000)
900836.07	STF Networking	210,000	140,000	70,000
900836.08	STF Repairs	12,000	12,000	-
900836.09	STF Server	113,000	175,000	(62,000)
900836.10	STF Software Licenses	225,000	210,000	15,000
900836.11	STF Smart Classrooms	60,000	60,000	-
900836.12	STF Student Asst Personnel	60,000	70,000	(10,000)
900836.13	STF Student Lab Upgrades	160,000	160,000	-
900836.15	STF Training	30,000	50,000	(20,000)
900836.21	STF Hardware Replacements	90,000	90,000	-
900836.22	STF Wireless Implementation	40,000	40,000	-
900836.23	STF Research & Development	-	-	-
900836.90	Banner Financing	-	-	-
900836.98	Contingency	-	-	-
TOTAL		<u>\$ 1,290,000</u>	<u>\$ 1,279,100</u>	<u>\$ 10,900</u>

Technology Fee Distribution by Expenditure Type

Object	2009-2010 Proposed Allocation	2008-2009 Proposed Allocation	Change
Personal Service Regular	\$ -	\$ -	\$ -
Temporary Service	60,000	70,000	(10,000)
Other than Personal Service	1,230,000	1,209,100	20,900
TOTAL	<u>\$ 1,290,000</u>	<u>\$ 1,279,100</u>	<u>\$ 10,900</u>



Technology Fee

Overview

A significant portion of the institutional Information Technology Services operation is supported by the Student Technology Fee, a component of the campus Student Services and Program Charge. The Student Technology Fee budget is managed by Karen Klose, associate vice president for Information Technology, based on university goals and objectives developed in consultation with the Information Technology Advisory Board (ITAB). Representatives on ITAB include faculty, administrators, students and Information Technology staff. Funds from the Student Technology Fee support a wide range of campus technology services including; software licenses, networking (wired and wireless) infrastructure, the Student Information system, the ANGEL Learning Management System, lab equipment upgrades and consumables, and the upgrade and development of smart classrooms.

The use of the Student Technology Fee has enabled the campus to make critical investments in student technology services for which New York State funding is not available. The Student Technology Fee has resulted in a wide range of technological improvements benefitting students in every program across the campus.

Highlights

Over the past year the Student Technology Fee has assisted with the following technology institutional upgrades:

- Wireless access in all academic buildings with future access planned for popular outdoor public spaces.
- Implementation of a “one-stop” “anywhere/anytime” IT service request system providing users and IT staff a solution for requesting and tracking service. The system additionally provides a knowledge base of resolutions and information, and was

designed with the ability to extend the “one-stop” service for users beyond IT services.

- Upgraded three instructional computer labs and three general purpose computer labs.
- Upgraded wireless controller, designed to accommodate 802.11n wireless radios once the standard is ratified.
- Upgraded and doubled the wireless radios in Thompson Hall to provide optimal coverage and performance.
- Initiated an ANGEL Learning Management System infrastructure review to support future fully online courses, resulting in a recommendation to outsource the platform in order to gain full system redundancy, 24/7 technical support, and disaster recovery for this mission-critical service.
- Researched and tested Microsoft Office 2007 prior to upgrading all computer labs and smart classrooms in addition to 700 faculty and staff desktops. “Transition to Office 2007” workshops were planned with facilitation provided by the Reed Library Educational Technologist.



***Karen Klose,
associate vice
president for
Information
Technology.***

Planning Assumptions

Planning assumptions used in the development of the 2009-2010 Technology Fee budget include the following:

- The Student Technology Fee will increase by \$7 per semester (\$14 annually).
- The Student Technology Fee will contribute \$150,000 to the University Operating budget to assist with New York State budget cuts.
- Some services supported by the Student Technology Fee will need to be decreased in order to accommodate inflationary