Technology Fee

3/2/2016
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from http://www.suny.edu/sunypp/documents.cfm?doc_id=398

• 1. Campuses are authorized to establish a technology fee as part of a comprehensive funding plan to build and maintain an infrastructure that offers students the highest quality learning environment.

• 2. Revenue generated from the fee must be used to address specific technology needs such as computing and information technology (i.e., smart classrooms, distance learning offerings, high-speed internet connection), library automation, remote network access, public computing sites and student services automation (i.e., registration, billing), and other administrative systems.
X5151 - The IT Help Desk

- LITS IT Help Desk
- Open SUNY Help Desk – LMS support
- Ellucian Help Desk – after hours, weekend, holiday
Open SUNY Help Desk

<table>
<thead>
<tr>
<th>Count of Date Submitted by Day of Week</th>
<th>Count of Submitted Via</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sunday</td>
<td>111</td>
</tr>
<tr>
<td>Monday</td>
<td>433</td>
</tr>
<tr>
<td>Tuesday</td>
<td>424</td>
</tr>
<tr>
<td>Wednesday</td>
<td>396</td>
</tr>
<tr>
<td>Thursday</td>
<td>318</td>
</tr>
<tr>
<td>Friday</td>
<td>259</td>
</tr>
<tr>
<td>Saturday</td>
<td>104</td>
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<tr>
<td>Phone</td>
<td>1701</td>
</tr>
<tr>
<td>Web</td>
<td>193</td>
</tr>
<tr>
<td>Email</td>
<td>78</td>
</tr>
<tr>
<td>Voice Mail</td>
<td>35</td>
</tr>
<tr>
<td>Chat</td>
<td>33</td>
</tr>
<tr>
<td>Internal</td>
<td>3</td>
</tr>
<tr>
<td>Email (Outside Footprints)</td>
<td>2</td>
</tr>
</tbody>
</table>
2015-16 Financial Review

• Apart from job sharing and cross training, what cost-reduction efficiencies did your area implement?
  • Systematically absorbed the loss of all three “priority needs” LITS positions. In fact eliminated them early saving the College reserves $$$
  • IT Reorganization
    • One Less Director position
    • Former Head of Library Systems now heads ASIS (Learning Systems + Library Systems + more)
  • Telecom now part of LITS (# of positions reduced)
    • As we move to a digital campus, there was an opportunity to combine “like” areas
    • Benefits Telecom employees, LITS, and the College
    • Were able to reduce the number of “Telecom” positions by two
      • One position not filled, one position reallocated within A&F
  • Embedded Technical support in select buildings with large support needs / requirements (LAB, Lathrop)

2015-16 Financial Review

• What re-allocation(s) of resources were made in 2015-16 to support division or campus goals and initiatives?
  • CTC support for College Web Site Work (for obvious reasons)
  • Centralized web support in College Communications
  • Money formerly targeting AdAstra, re-allocated elsewhere to support EMS
  • Participate as members of SUNY SOC
    • Security Operations center
    • A supplement to our IT Security initiatives / staffing
  • Special Sessions surplus used to fund
    • Part-Time Staff Assistant
    • Instructional Technologist
Five Year Fee Plan

• This year we are asking for a $9 increase in the tech fee
• We anticipate modest fee increases throughout the next five years to cover
  • inflationary increases in software and support contracts.
  • Increased campus bandwidth demands
  • Implement redundant Internet access feeds
  • Replacing old equipment
  • Lab / Classroom furniture
### TECHNOLOGY FEE - REVENUE DETAIL

<table>
<thead>
<tr>
<th></th>
<th>2015-16 Approved Budget</th>
<th>2016-17 Proposed Budget</th>
<th>Change from 2015-16 to 2016-17</th>
<th>% Change from 2015-16 to 2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. FALL/SPRING</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL AAFTEs</td>
<td>7,391</td>
<td>6,904</td>
<td>-487</td>
<td>-6.6%</td>
</tr>
<tr>
<td>RATE / AAFTE</td>
<td>$354.00</td>
<td>$363.00</td>
<td>$9.00</td>
<td>2.5%</td>
</tr>
<tr>
<td>FALL/SPRING REVENUE</td>
<td>2,616,414</td>
<td>2,506,152</td>
<td>-110,262</td>
<td>-4.2%</td>
</tr>
<tr>
<td>2. SUMMER SESSION</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL CREDIT HOURS</td>
<td>9,549</td>
<td>9,990</td>
<td>441</td>
<td>4.6%</td>
</tr>
<tr>
<td>RATE / CREDIT HOUR</td>
<td>$14.25</td>
<td>$14.75</td>
<td>$0.50</td>
<td>3.5%</td>
</tr>
<tr>
<td>SUMMER REVENUE</td>
<td>136,073</td>
<td>147,353</td>
<td>11,279</td>
<td>8.3%</td>
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<tr>
<td>3. WINTER SESSION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL CREDIT HOURS</td>
<td>2,626</td>
<td>2,581</td>
<td>-45</td>
<td>-1.7%</td>
</tr>
<tr>
<td>RATE / CREDIT HOUR</td>
<td>$14.75</td>
<td>$15.13</td>
<td>$0.38</td>
<td>2.6%</td>
</tr>
<tr>
<td>WINTER REVENUE</td>
<td>38,734</td>
<td>39,051</td>
<td>317</td>
<td>0.8%</td>
</tr>
<tr>
<td>4. SUBTOTAL FEE REVENUE</td>
<td>2,791,221</td>
<td>2,692,555</td>
<td>-98,666</td>
<td>-3.5%</td>
</tr>
<tr>
<td>5. PRINT REVENUE</td>
<td>6,000</td>
<td>5,000</td>
<td>-1,000</td>
<td>-16.7%</td>
</tr>
<tr>
<td>6. GROSS REVENUE (4+5)</td>
<td>2,797,221</td>
<td>2,697,555</td>
<td>-99,666</td>
<td>-3.6%</td>
</tr>
</tbody>
</table>

Big initiatives this past year

- Ongoing Network upgrades
- Completed Blackboard Migration, de-commissioned ANGEL
- Banner -> ITEC migration
  - Recent Power Outage – Banner live to users 10-15 minutes after power restoration
- VoiceThread implementation
- New Blackboard Collaborate
- Kaltura capture space (easier for students to submit video assignments)
- ITSM / Service Now (Charter members of SUNY Consortium)
- SSDs across lab computers
- Printing kiosks
- iPad cart in Cooper
- Adobe Creative Cloud
- PCI
Network Upgrade –
Now have 822 access points installed + 160 more on the way

Greatly improved wireless coverage – Ex: here is a “heat map” of current wireless for Seymour floor 2
Wireless Coverage – Drake Main Floor

Bandwidth utilization continues to grow

interval: 1-hour period: 1-week, 15-Feb-2016 00:00 to 22-Feb-2016 00:00

Average Rate  Peak Rate  Shaping On
What’s next?

• RAVE emergency notifications
• Longer Net ID’s
• Campus VOIP transition in progress
• Additional Wireless Access points, a few outdoor areas
• Campus Core routers need upgrade to allow for...
• Increased Internet Bandwidth requirements and costs
• Firewall upgrades
• Increased security that will allow for fewer logins
• Instructional Technology Support Center in Drake
• Guest Network Access
• Widows 10 / Office 2016
• Service Now enhancements
• And more.....

A few “Possible” initiatives

• “Polling” replacement
• Office 365 (Hosted Exchange)
• Alumni email via setting up a google alumni email
  • jsmi0908@alum.Brockport.edu
Some Challenges

• Software costs continue to rise
  • Many software companies have migrated to a “subscription” model
  • Software contracts have built-in inflation increases year-on-year
  • As enrollment increases, so do software costs
  • Site licensing usually based on FTE count
• Staffing, lack of depth on some key functions (IDM, Systems)
• Some computer labs using very old equipment. Underfunded
• Computer population aging in general
• Increased minimum wage (fewer student employees)

Trends

• Demands on wireless increasing exponentially, requiring ongoing investment
• Media files large, storage implications, need to look at options
• Security requirements will continue to become more demanding
• More power over Ethernet devices (Security Cameras, Lighting)
• Increase in the use of streaming, capturing, mobile
• IPV6, will need to migrate at some point in the future (another reason to upgrade our core router)
• Budgets being squeezed from multiple angles. Ex:
  • $25k annual Loss of (Advancement $)
  • $85k Budget Task Force reduction
  • Lower AAFTE budgetary number
LITS IT Vision

To provide anywhere, anytime access to applications, systems, and support needed by the College in pursuit of its mission

Strategies to meet that vision

Develop an agile organizational to accommodate the changing IT environment. Develop and adapt IT resources as needed for future demands

Work across organizations to implement solutions that benefit the entire College and are supportable with current staffing levels

Continually work with clients to improve our support. Create more opportunities for College input into IT direction

Reduce redundancy and duplication of effort. Combine efforts where possible and use resources efficiently

Migrate to system wide applications, solutions, and support models where possible.

Standardize on technology platforms with scalable support that optimize resources.

There is a mobile component in all we do.