



## **Student Fee Review Board Funding Application for Fiscal Year 2015-2016**

**Information Technologies**

Name of Unit

**Moira Gerety, Deputy CIO and Acting Director, Classroom Technologies**

Dean/Director

Title

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**\$ 2M, plus \$100K (one-time)**

Total Amount Requested

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### **CERTIFICATION**

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I certify that the statements herein are true and complete to the best of my knowledge and accept the obligation to comply with the terms and conditions of the Student Fee Review Board. I understand that the SFRB is a **recommendation** body and that its funding allocations are subject to revision by the Budget Leadership Team before final approval.

**David Sanchez, Associate Director Classroom Technologies**

Submitted By (Print Name)

Department Head Signature

Moira Gerety, Acting Directory Classroom Technologies, Deputy CIO

**09/04/2014**

Date

Please submit an electronic version of this application via email to [SFRB@unm.edu](mailto:SFRB@unm.edu) and a 15 hard copies of this application plus to the ASUNM Office, Student Union Building suite 1016.

**DEADLINE September 5, 2014, 5:00 PM.**

**\*Late applications will not be accepted**

***SFRB Executive Summary 2015-2016***  
***Information Technologies***

The mission of IT's Classroom Technologies (CT) is to provide our students, faculty, and the staff that support them access to the technology and services needed to be productive and successful in teaching, learning, and research, unfettered by place or time.

Classroom Tech's overarching goal is to improve the student and faculty experience at UNM through thoughtful use of technology that improves student success. To understand the needs of our diverse student body, we engage with students via town halls, surveys, focus groups, and just getting out and talking! Our priorities are crafted to benefit the most number of students, which are not otherwise funded via departmental or course fees, are equitably distributed geographically and by student circumstance, accessible and sustainable as possible. Our core services are available to and used by the entire student body (a complete list of IT's direct services to student can be found at <http://it.unm.edu/servicecatalog>). Our services are staffed primarily with students and this employment grows with our services. Currently there are 120 students in IT, and 75 in CT. Back end technical support is effectively leveraged to scale efficient services out to students and faculty. Many students who work in IT are subsequently hired into full time jobs at the University.

Student fee allocations have historically supported operations of IT computer labs and classrooms, printing, and greater software availability. In the last few years, we have scaled our support to 1100 computer seats in non-IT areas including resource centers, athletics, student offices, CAPS and the student success center. As we have grown, we have worked to secure capital refresh funding from the University and IT has committed a portion of those funds towards student facing equipment refresh. We have been able to sustain key software licenses for Office, Adobe, Lynda.com, Matlab, SPSS and other titles, some of which can be used anywhere. Printing locations continue to expand or move based on demand, and color services have been added. Student fee allocations have also been gratefully available to support faculty with small classroom innovations using technology.

For the current budget year 2014/2015, the SFRB continued to fund operations at \$387,132 and additionally earmarked \$300K for wireless at the Student Union Building (complete) and \$75K for establishing a service point in Dane Smith Hall (in process). This brought funding from students fees for IT student services to \$762,132. Further adjustments were made by the Office of Planning, Budget and Analysis which allocated a structural, recurring swap of \$1,206,775 in student fee funds with Instruction and General dollars (I&G). This resulted in a total allocation to IT of \$1,968,907 which now covers the services described above as well as surveys, elections, course evaluations, and centrally scheduled classrooms.

For the budget year 2015/2016, CT is requesting a funding increase of \$106,093 to adequately fund our growing student employment base to support an 84% growth in student seats since 2011. Additionally we are requesting \$100,000 to purchase checkout laptops/tablets/smartphones/hotspots to support a computer 1-to-1 program in which faculty can be assured that all students can have a computing device in the classroom, thus enriching learning experiences.

## *Application Questions*

- 1. Describe the history and mission of your unit, and how its services support the mission of the University. Please address each of the following bullet points in your answer.**
  - a. What services does your unit specialize in that are not offered in a similar form elsewhere within the University?**

History. Information Technologies (IT) began as a unique department in the 1970s. IT has been providing student-facing computers and print services since 1982. Beginning with four computer labs, IT has expanded to currently supporting nearly 1,100 student-facing computers in computer labs, computer classrooms, hallway/commons areas and in all general-purpose classrooms. Other IT services available to all students also have expanded significantly since the 1990s, of particular note is the wired and wireless network utilization.

In 2009, IT created the Classroom Technologies unit whose mission it is to provide our students, faculty, and the staff that support them access to the technology and services needed to be productive and successful in teaching, learning, and research, unfettered by place or time. Our overarching goal is to improve the student and faculty experience through the thoughtful use of technology that improves the return on academic technology investment. To that end, Classroom Technology unit works with other units to:

- Develop and sustain a methodology for regular input from students and faculty relating to technology that informs investment
- Maintain current inventory of technology services offered to students across campus, monitor the utilization of those services, along with costs and budget gaps so that decisions can be data driven
- Realize synergies among different provider services

A rubric of appropriateness for spending of across-the-board student fees was developed by the IT Agents. It reads as follows:

- Access and benefit to ALL students
- Not covered by any other fee (departmental or course fee)
- Equitable geographic distribution of technology on campus
- ADA accessibility
- Consistent with UNM IT standards or contracts
- Sustainable for recurring maintenance and management expenses

IT provides many services to students beyond the work in Classroom Technology. A complete of these services are included in this application.

Future Plans & Methodology. IT is applying for an increased Student Fee to support IT services that benefit all students. Our methodology to determine how the fee is spent includes both a rubric of criteria and an annual student technology survey, which allows students to give direct input on their priorities on projects for each fiscal year. Student surveys are annual and are an ongoing effort to gather student input. As the SFRB had to alter the application timeline, the annual student technology survey for this year has not yet been conducted. Historically, the

survey has been conducted in the fall semester. For this SFRB proposal, results from the previous surveys will be used, along with artifacts from other engagements. IT collected student input through our 2013 student survey where over 4,200 students responded. The IT ranked priorities from students are listed below:

- Wireless. Student survey results continue to stress the importance of improvement and expansion of wireless in support of academics.
- Printing. Increase the number of wireless printers in more buildings, newer reliable printers, combination printer/copier/scanners and increase color options.
- Student Equipment Checkout. Provide laptops, tablets and other technology available for all students via checkout. Build toward 1-to-1 student computing strategy.
- Student-Access to Computing. Increase number of Macs, install newer PCs, and increase access to academic software such as Adobe, SPSS or Matlab.
- General Classrooms. Increase classroom technologies such as lecture capture, document cameras, and pod casting lectures.
- Physical Campus. Add power outlets in public spaces and/or classrooms, geo-tagging of campus buildings (interior) find-able in GoogleMaps.
- Applications. Increase or expand items such as adding an official GPA calculator in Loboweb, a graduation course planner, a web directory for student resources, expand Learn 9 on mobile devices, be able to reserve study rooms on mobile devices.

Other highlights of the student survey include:

- Innovative Technologies in Computer Labs. Access to Tablets, 3D Printing, Smartboards, Video Production and E-readers.
- Office 365 Tools. Students want access to Cloud Storage, Office Web Apps and Instant Messaging/Chat. Planning for roll out of these tools is underway.
- Training. Students have asked for better training and expert help with academic research software such as, MatLab, SPSS, Maya and Adobe.

**b. How does your unit serve the University's commitment to diversity?**

IT values the diversity at UNM and within the State and is fully engaged in providing technology support, services and access to all students. Particularly regarding diversity at UNM, IT has reached out over the last couple of years to support minority-serving programs. This past year, IT has worked with El Centro de la Raza, African American Student Services and Native American Student Services which resulted in IT taking over support of the student facing computer labs in two of these environments and setting up an enterprise printer in the commons area shared by the three organizations. IT is also pushing for an equipment checkout program which will help support a computer 1-to-1 program in which faculty can be assured that all students can have a computing device in the classroom. Our student surveys continue to show that many students do not have access to a laptop computer, which in order to support a functional 1-to-1 computing program, laptops must be available for students to check out. Statewide, IT continues to work towards providing networking access to remote communities. Recently, IT has helped improve connectivity to the Zuni campus and has completed a full network redesign of the UNM Gallup campus. Similarly, IT has worked with the Internet to the Hogan's project to provide connectivity to remote locations on the Navajo Reservation and around the state.

**2. Briefly describe each program/project in your unit that is funded specifically by student fees. What are the outcomes, so far, of each program/project?**

During the 2014-15 SFRB process, IT received \$1,968,907. \$1,206,775 of this total resulted from a I&G swap with mandatory fees facilitated by the Office of Planning, Budget & Analysis (OPBA). The remaining funds were awarded through the SFRB process: \$687,132 and \$75,000 (one-time). As it is still early in the fiscal year, it is anticipated that the outcomes for each area are as follows:

<b>Category</b>	<b>FY15 Anticipated</b>	<b>Description and Outcomes to Date</b>
Classroom Technology Expenses (Direct/Indirect Student Support) – I&G Swap w/Mandatory Student Fees	\$1,206,775	Learning Commons Support, Classroom Technology Support, Surveys and Elections, Media Services, Faculty Classroom Technology Consulting/Training, Event Support, Course Evaluations and Testing Support
Software	\$150,000	Students have supported software including MatLab, Lynda.com, Adobe, LabStats, SPSS, and other student use software. Licenses renewals and additional software packages are paid for as licenses come up for renewal throughout the fiscal year.
Printing	\$50,000	Student fees support the enterprise-printing (PawPrints) program. Students can print at all IT computer labs and satellite print stations located across the campus. New and additional printers will be set up this year.
Student Computer Lab and Classroom Support	\$100,000	Student fees help support costs of providing student computer consultants in computer lab environments and to help support classroom technology.
Wireless	\$300,000	Students approved funding to improve wireless on campus. The SUB wireless project is nearly complete as of start of fall semester.
Student Support Annex	\$75,000 (one-time)	Students approved funding to renovate the Dane Smith Hall Equipment Annex. The project is underway and initial drawings have been developed. The project is planned to be completed this fall.
Infrastructure	\$87,132	Technology/facility refresh
<b>Total</b>	<b>\$1,968,907</b>	

**3. Describe any increase in SFRB funding you are requesting, and provide justification detailing how raising student fees will improve your unit’s impact on the student**

**population.**

**a. Please complete Budget Form B for funding increases and one-time requests.**

IT is requesting an increase in SFRB funds of \$106,093 to cover increasing student employee personnel costs. IT continues to take on additional student facing computer labs to improve the student experience on campus. In an effort to standardize hardware, software, and printing, IT has taken over support for computer labs in the Student Support and Services Center, Graduate Resource Center, El Centro, Women's Resource Center, Center for Academic Program Support (Zimmerman), African American Student Services, Graduate and Professional Student Association, and is working with the Honors College and Earth and Planetary Science about support for additional environments. Taking on support for these computing labs necessitates the need for additional student employees, but these organizations have agreed to make these spaces available to the entire student body.

In addition, IT is requesting one-time funds totaling \$100,000 to cover the start-up costs of developing a pilot student equipment checkout program which will support individual students, student groups, student academic projects, student activities and student events. The program will provide laptops, tablets, eReaders and other technologies for students to use on campus. Students and student groups will benefit from having technology available for their use to support both academics and student activities. We are most interested in enabling faculty to use computers in the classroom without excluding students that might not own a computer.

**4. Describe student participation in your unit, and any plans to improve it, addressing each of the following bullet points.**

**a. How are students involved in the governance/decision-making of your unit?**

IT conducts a comprehensive annual student technology survey that is distributed to all students in order to obtain data on student priorities, utilization, needs, and perspectives relating to an array of technologies and services supported by IT. Due to the change in the SFRB submission deadline, IT will conduct the survey in the spring 2015 semester. Results from these annual student surveys directly informs how IT prioritizes funding requests and use of funds. This past year, IT also helped coordinate a Student Town Hall on November 21<sup>st</sup> to gain additional student perspectives. Although IT has established a legitimate voice for ASUNM and GPSA in IT Governance through the IT Cabinet, IT maintains regular communication with student governing bodies.

**b. How many students do you employ (including graduate assistants, interns, etc.)?**

Approximately 120 students are employed by IT to work in various aspects of IT. There are 13 computer lab supervisors who are charged with interviewing, training and supervising the student consultants in the student computer labs. IT also employs several highly technical Student Field Agents who work in such places as the College of Nursing, UNM West, Public Administration and the Robert Wood Johnson Foundation.

In the IT computer labs and classrooms alone, we employ 75 students. Some graduate students are also employed by IT to work in technical, rather than academic-program-specific capacities.

Other IT units employ students part time in areas such as networking, web development, customer support, and system monitoring and system administration. Many students secure full time jobs in IT or other departments when they graduate.

**5. Describe specific improvements your unit has made in the last fiscal year to the visibility/accessibility of its services, and any plans to further improve visibility/accessibility.**

IT will continue to increase service visibility and student participation in the following ways:

- Marketing, promotions and communication. IT engages in an array of activities that aid in encouraging student participation and utilization of IT services for students and pursues every opportunity to communicate with students. IT provides information brochures, a service catalog, presents to students (New Student Orientation, Welcome Back Days, etc.) and posts materials at all lab environments to inform students of our services.
- Student government engagement. IT has increased and will continue to use student government groups, ASUNM and GPSA, in IT decisions that impact or benefit students.
- Academic Technology Governance. UNM IT continues to work with the Office of the Provost to establish a governance group to ensure that our services are strategically aligned and that can steer our investments and manage our assets in optimal ways. There is some money to be saved through coordination and common goals, and there is much to be gained in student experience if UNM academic departments and central service providers work together in a more coordinated and deliberate way.
- Faculty Survey and engagement. Technology cuts across student and faculty groups and faculty must be prepared and able to leverage the technology that best meets pedagogical needs. Maturation of technology has to be balanced between student needs and wants and the capacity of the institution, particularly in the classroom, lab and field. Advances in teaching technology benefits student learning. IT, in working specifically with faculty groups, has implemented anti-plagiarism software, and is improving the faculty and course evaluation system with a new fully online tool in this next year.
- Broad student surveys and focus groups. This has been a very effective way to engage students in IT initiatives. IT will continue to engage students directly to explore specific areas in more depth.
- Best practices. UNM IT has been instituting the ITIL best practices framework, which is demonstrably improving the quality of service delivery.
- Support to Student Affairs. UNM IT has begun closer collaboration with Student Affairs to assist with technology in support of student engagement. In addition to the Social Media, Estop and other initiatives, we are exploring tools for case management and customer/student relationship management.
- Collaboration with the City of Albuquerque. UNM IT is actively partnering with the City of Albuquerque on mobile services to create seamless access to transportation systems, events and information for our community.
- Student hiring. With the growth of computer labs, computer classrooms and all academic technologies in the classrooms, IT student staff is growing commensurately. The growth of computers, audio-visual and web-services in the classroom has placed IT squarely in the daily activities of student life.

**6. How does your unit collaborate with other campus units and/or off-campus entities?**

IT collaborates with organizations across campus in the following ways:

<b>Organization</b>	<b>Collaboration</b>
University Libraries, HSLIC	IT collaborates in the areas of enterprise student print management services, networking, IT governance, and help.unm which is the request and incident managing ticketing and tracking system for IT.
Extended Learning (EL)	IT partners in the area of maintenance and support of audio-visual equipment in general Interactive Television classrooms. IT is in specific collaboration with EL to monitor and support non-ITV faculty who teach in ITV classrooms. Additionally, IT partners with EL in planning for enterprising media tools for faculty and students.
New Media and Extended Learning	IT manages the servers and first-line student and faculty support for Blackboard Learn 9. Additionally, IT hosts the server infrastructure for this student service.
Student Life	IT provides the network for UNM dorms, Lobo Village and Cases del Rio, which is included in the fees student residents pay, in order to provide a consistent wireless experience for students.
Provost/Dean of Students	IT works with student administrative groups to improve communication of and delivery of services to students online. IT is collaborating in replacing the paper based faculty and course evaluation system with an online tool. Additionally, IT works with the Provost's Office on classroom renovations and technology upgrades, along with the deployment of new software to increase student engagement and success.
Enrollment Management	IT supports the work of Enrollment Management through my.unm.edu and services available to students on LoboWeb.
Student Affairs	IT works with units within Student Affairs in support of student facing computers. This past year IT took on support for computing environments in El Centro, African American Student Services, Women's Resource Center and well as the Graduate Resource Center.
ASUNM, GPSA	IT provides the support for campus elections. Each year IT provides the backend support for student government elections. IT also provides support for GPSA computer lab.
Committees	IT participates in various committees on campus, such as the Provost Committee on Student Success (and its subcommittees), the Learning Environments Committee, the Foundations of Excellence,

**7. What methods have been used in evaluating your unit's impact on the student population (e.g. surveys, focus groups, interviews), and how effective have those methods been?**

The annual IT Student Computing Survey has proven immensely effective in gathering student input for allocating financial and human resources in the areas that most benefit UNM students. The student survey asks students to rate IT services on campus.

This year IT received a Pinon Performance Excellence award. UNM IT was one of eight state organizations to receive this recognition. The New Mexico Performance Excellence Awards Program recognizes New Mexico organizations at three levels: Pinon, Roadrunner, and Zia. IT received the award through demonstrated commitment and evidence through assessment and site visit that systematic processes and data are used to strengthen the overall operations and to attain improved outcomes.

Help.UNM customer satisfaction survey solicits feedback from users of the system to help guide refinements to improve customer satisfaction. Regarding customer satisfaction, students regularly rate IT services over a 4.0 on a 5.0 scale.

- 8. What are your unit's current non-SFRB sources of funding (e.g. Instructional & General, state or federal grants, self-generated revenue), and if applicable, what additional funding sources are you seeking this fiscal year?**
  - a. What increases or decreases from non-SFRB funding sources do you anticipate compared to your budget last year?**
  - b. Please complete Budget Form C for non-SFRB income.**

IT receives its operational funding through a variety of revenue streams, but is primarily funded by I&G and self-generated internal sales revenue. Beginning in FY15, student fee funding was increased by \$1.2M through a swap with I&G funds and was directed towards the IT Classroom Technologies unit. Recently, IT was notified of a National Science Foundation award totaling \$498,620 for network expansion to support data intensive research and computation at UNM. IT continues to pursue alternative funding sources such as research grants, corporate sponsorships, and from one-time funds such as ER&R/BR&R to support technology refresh and IT initiatives.

IT anticipates an increase in institutional funding to support increases in annual software licensing obligations, however this will not be confirmed until the FY16 budget development cycle.

- 9. What are your unit's current plans to address the recommendations of last year's SFRB? We understand that these plans are subject to change in response to any unexpected developments later in the fiscal year.**

Last year's SFRB recommendation included allocations to support current service offerings including enterprise printing, student software licensing, and classroom and lab student support. Additionally, an increase to the IT allocation of \$300,000 was provided to improve wireless and \$75,000 in one time funding was allocated to remodel space for a student support annex in Dane Smith Hall.

In following the SFRB recommendations, IT is using current SFRB funds to address those items. Specifically, the IT allocation of \$300,000 to improve academic wireless in student areas on

campus has been utilized. This summer, in agreement with ASUNM and GPSA, IT agreed to allocate those funds to the improvement of wireless in the Student Union Building. The upgrade has been completed by the beginning of fall semester, 2014. In addition, the second recommendation to develop a student support annex in Dane Smith Hall has begun. This annex, once remodeled, will be used to support student's technological questions and provide assistance with troubleshooting devices.

Additionally, as in previous years, the SFRB recommended support of the current Enterprise Printing program, which IT continues to do. These funds are used for new printers, paper, toner, etc. This past year, three new black and white printers and one color printer were purchased.

IT also continues to support and license Matlab, Adobe and Lynda.com for students. The licenses allow students to utilize these tools without any additional personal out of pocket expense. Matlab is high-level software used primarily in business, math, science, engineering and economic students. Lynda.com allows students to access training for numerous programs such as Word, Excel, Dreamweaver, Photoshop, etc.

IT also continues to support our student computer labs and this past year has instituted a student-training program in which IT students offer one-on-one and group training sessions on different software tools. IT also continues to investigate virtualization solutions and is evaluating the wireless in academic environments. We will be providing support to Loboachieve this fall.

**10. Provide any other information or a narrative that will assist the SFRB in making its decision to fund your unit.**

IT has heard from UNM students that student fees should benefit all students. IT is likely the single most important and essential service required in almost every aspect of the university. IT touches all students and directly impacts student engagement and learning. Students are more than ever incorporating technology into their daily lives and technology plays an essential role in the learning experiences of all students. Students can be assured that any funds allocated to IT through the SFRB will be to provide and support services that impact all students.

It should be noted that IT makes hiring, training and advancing student employees a priority in its operations. With over 120 student employees, IT is thoughtful and cognizant of the responsibility we have to support and invest in our student employees and in building mechanisms to help students grow in their knowledge, skills and abilities.

In addition, a recent Educause 2013 Core Data Survey explains that educational institutions are charging on average a student technology fee in the amount of \$263 per academic year. The University of New Mexico, Information Technologies department is proposing a modest increase to \$85 per academic year in order to remain competitive relative to our peer institutions. Lastly, current CT provided services and student fee sponsored initiatives, CT works with other groups in IT to lay foundations for future student facing services. Today this includes the identity infrastructure to deliver personalized services and enabling group functionality for improved collaboration in courses, programs and schools. A complete list of projects that will have a direct benefit to students attached.