AY 2022-2023 STUDENT TECHNOLOGY FEE PLAN

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COMMITTEE MEMBERS

Committee Member	Campus Role(s)	Constituency*
Esther Rodriguez-Chardavoyne *Committee Chair*	SVP of Administration & Finance & Interim VP of Student Development and Enrollment Management	Staff
[vacant]	CIO/AVP of Information Technology	Staff
Shiang-Kwei Wang	Provost & VP of Academic Affairs	Staff & Faculty
Jacinta Patrice-George	Associate Director of Academic Affairs	Faculty
Madeline Ford	Chair, Library	Faculty & Students
Carlos Guevara	Director, EdTech & Center for Teaching & Learning	Staff
Johanna Gomez	Assistant Dean of Students, Student Development & Enrollment Mgmt.	Staff & Students
Raymond Perez	Director, Accessibility Resource Center	Faculty & Students
Omar Pagan	Veterans Club, VP	Student
Brian Carter	Student Government Association (SGA), President	Student
Brigitte Bouampoundi Thiombiano	SGA, VP	Student
Junior Carela	SGA, VP of Academic Affairs/Chair of Senate	Student
Abdul Abubakar	SGA, Budget and Finance Commissioner	Student
Raymond Flowers	SGA, Executive Secretary	Student
Sonya-Yo Hamilton	SGA, Senator	Student
Brittany Lanzano	SGA, Senator	Student

* Note: Constituency of staff and faculty committee members refers to the campus group(s) those individuals consult with and represent for project proposals.

FUNDED PROJECTS

Project 1: EdTech – Integrating Technology into Teaching and Learning
Total Requested: $66,836

Description of Project:

This project will support EdTech in the fulfillment of its mission to integrate technology into teaching and learning by providing support and professional development to faculty and students. EdTech provides training and development for resources including online learning, Blackboard, smart classrooms, multimedia, podcasting, and lecture capturing; supports innovative initiatives like the Online Initiative (to increase the number of hybrid and asynchronous courses offered at Hostos); and provides technology workshops and useful resources to students.

Benefit to Students:

Use of technology in the classroom helps students quickly grasp concepts and ideas, and technology workshops help students develop the skills needed to succeed academically. Students and faculty will receive access and training in the use of lecture capture, Blackboard, ePortfolios, virtual conference platforms and many other academic technologies supported by the college and the university.

Proposed by: Faculty, Staff

Expenditure Category: E – Faculty development of new or improved courseware

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

EdTech has recurrent costs to keep operating and providing high quality support to faculty and students. These expenses allow EdTech to continue to support the many educational technologies available at the college and the university. They also include necessary upgrades to applications used by the instructional designers, keep the necessary maintenance agreements for the EdTech servers and to keep the EdTech online applications secure from outside attacks. One of the main costs is for the annual license for the lecture capture solution to provide video recording and repository for all courses.

OTPS:
- Panopto – Lecture Capture Solution – Annual license for 5,000 FTE

- Parallels licenses for EdTech Specialists computers (10 units)
- Sucuri security software for EdTech websites and social network
- EdTech server maintenance agreements
- Streamyard license – Virtual Streaming
- Duplicator Pro Business license for EdTech websites and social network
- Noteflight app for iPads in the Classroom, music courses
- Printer

PS:
- EdTech Multipurpose Lab College Assistant

Recurring Costs: Panopto, Parallels, Sucuri, Streamyard, Duplicator Pro, and Noteflight licenses; EdTech server maintenance; EdTech College Assistant.

Project Assessment:

Goal(s):
- Provide professional development to at least 30% of all faculty.
- Provide professional development to at least 20% of all students.
- Keep Blackboard courses availability over 60%.

Assessment Method:
- Number of faculty who participate and complete professional development will be tracked. Revise and update the faculty professional development offerings by EdTech.
- Number of students who participate and complete professional development will be counted. Revise and update the student workshop development offerings by EdTech.
- Maintain a high level of faculty and student satisfaction measured by surveys

Project 2: Humanities - Media Design Programs Personnel
Total Requested: $69,768

Description of Project:

The Media Design Programs had nearly 750 majors APR: 376 Game Design majors, 239 Digital Design & Animation majors and 133 Digital Music majors. The Media Design Unit manages five labs, as well as a recording studio and an equipment check-out room. These items will support and grow the Media Design Programs, enabling us to graduate qualified media professionals.

Benefit to Students:

Access to the proper equipment and facilities is necessary for Media Design students to receive a high-quality education in preparation for future careers in media production and design.

Proposed by: Faculty, Staff

Expenditure Category: G – Personnel for installation and maintenance of computer services

This project is: Continuing

Timeline: August 2022 to May 2023

Expenses:

Our staff act as student tutors and provide lab support, such as software updates and equipment maintenance, facilitate equipment checkout and provide general student support.

   OTPS: n/a

   PS:
   - Sound Lab (C-418) College Assistant (P/T Staff) College Lab Assistants (Student Tutors, Lab Support)
   - Design Labs & Equipment Checkout (predominantly C-515, C-455) College Lab Assistants (Student Tutors, Lab Support)

Recurring Costs: Lab Support College Assistants.

Project Assessment:

   Goal(s):
   - The goal is to support and grow the Media Design Programs along with graduating qualified media professionals.

Assessment Method:

1. The number of unique student visits to Media Design Labs through sign in sheets.
2. The number of course sections that take place in the music and design classrooms with students served.

3. Track the number of times students check out equipment.

Project 3: Behavioral & Social Sciences – iQ4 Virtual Apprenticeship
Total Requested: $5,000

Description of Project:

The proposal is to fund students in the Fall 2022 and Spring 2023 semesters of CJ 201 Issues in Law Enforcement class to access the iQ4 workforce development virtual internship/apprenticeship online platform. Through the software platform, students will participate in virtual internships in cybersecurity, working on real-world business challenges and mentored online by Fortune 500 executives.

Benefit to Students:

There is no cybercrime/cybersecurity class taught at Hostos. This course imparts cybercrime/cybersecurity information, provides career information supported by the career services who aid with resume/Linkedin information, provides mentorship by people working in large and small companies in the cyber field, provides soft skills in teamwork and presentation skills, and facilitates analysis of case study through working in roles. Students will be taught in a virtual environment and will work on team projects in a virtual environment. The virtual internship/apprenticeship opportunity provides pathways for students from education to industry.

Proposed by: Faculty, Staff

Expenditure Category: J – Expand student access to current and emerging technology

This project is: Continuing

Timeline: August 2022 to May 2023

Expenses:

The course presents an innovative way to bring content and career exposure to the field of cyber security in addition to facilitating the development of high-impact practice skills in the virtual environment

OTPS:

- iQ4 workforce development virtual internship/apprenticeship online platform ($299 per student)

PS: n/a

Recurring Costs: iQ4 software

<u>Project Assessment:</u>

Goal(s):

- Impart cutting edge information to students (cyber)
- Prepare students for jobs which are in great demand
- Prepare students to interview
- Provide students with career competencies needed in 21st century
- Provide students with a sustainable network

Assessment Method:

- Students present case analysis to professor and to mentors and are graded
- Students are required to do weekly assignments individually and as a team which are graded
- Students are provided with mentors advice and contact information for future relationship

Project 4: Nursing – NCLEX preparation software
Total Requested: $86,977

Description of Project:

Provide all students in the nursing program, (both RN and LPN) with access to individualized computer adaptive technology. The computerized adaptive technology will serve to provide examination questions and nursing content for student review to support the programs established learning outcomes and enhance success in preparation for the National Council Licensure Examination for both the Registered Nurse and License Practical Nurse students at Hostos Community College.

Benefit to Students:

With notable changes to the NCLEX examinations to include "new generation questions", students will have direct, personal access to NCLEX (National Council Licensure Examination) style questions, nursing content review options for all courses taking while in the nursing program, review individual level of content proficiency and complete remedial reviews in areas identified as deficient.

Proposed by: Students, Faculty

Expenditure Category: J - Expand student access to current and emerging technology

This project is: Continuing

Timeline: September 2022 to September 2023

Expenses:

We will have approximately 120 students. Students would need to access the listed applications (ATI, U-World, LWW) each new semester. The RN and evening programs are 4 semesters in duration (total of 2 years). The LPN cohort has a program duration of 2 semesters (total of 1 year).

OTPS:

- LWW: $267.66 per student=$32,119.20
- ATI: $277.15 per student=33,258.00
- U-world: $180 per student=$21,600.00

PS: n/a

Recurring Costs: Students would need to access the listed applications (ATI, U-World, LWW) each new semester. The RN and evening programs are 4 semesters in duration (total of 2 years). The LPN cohort has a program duration of 2 semesters (total of 1 year).

Project Assessment:

Goal(s):

- Improve and maintain NCLEX Pass Rates for the nursing program at Hostos Community College. Both programs, LPN and RN pass rates must remain in compliance with the requirements set forth by NY-State to preventing program closures. The computer adaptive programs will serve to supplement the learning objectives set forth by the program that has experiences limitations due to the current COVID-19 pandemic.

Assessment Method:

- Reviewing NCLEX data results from both programs (RN day and RN evening, LPN day programs). Evaluate first time pass rates of graduating students to maintain NY-State compliance.

Project 5: Mathematics – ALEKS Software Codes
Total Requested: $1,250

Description of Project:

This project supports students taking mathematics courses by providing ALEKS Software Standalone 6 week-codes for Bridge to STEM (a 3-week program in the summer).

Benefit to Students:

This program will equip the students with the knowledge and tools to fulfill their assignments. Any students that needs the Bridge to STEM will be giving one code for free.

Proposed by: Faculty

Expenditure Category: J - Expand student access to current and emerging technology

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

These codes will support students enrolled in an intensive course in mathematics, which will enable them to pursue or advance in math courses in the STEM fields.

OTPS:

- ALEKS Standalone – 6 week-codes (50 codes)

PS:

- n/a

Recurring Costs: Additional codes in the future.

Project Assessment:

Goal(s):

- Students placed in Mat 100SI (the new corequisite course) will be able to complete the "Bridge to STEM" program, enabling them to take additional STEM program courses.

Assessment Method:

- Course assessment by each coordinator at the end of the semester or academic year.

Project 6: Library Databases and Online Services
Total Requested: $56,605

Description of Project:

Usage of databases and online services has increased again in the past year. In addition to the resources provided through CUNY Central as part of the Digital Library Initiative, the Hostos Library subscribes to additional services that are tailored to academic programs including Allied Health, the Natural Sciences, the Behavioral and Social Sciences, and the Humanities. This year, no additions were made to the suite of databases that the Library provides.

Benefit to Students:

The databases and online services support the curricular and research needs of students. Resources can also be used for career and employment opportunities. These resources are also available at other CUNY colleges, providing advanced opportunities for learning. In addition, faculty utilize these resources to enhance their curriculum for students. E-resources and online service are available 24/7 using the CUNYfirst login for access. Students can view the full-text of books, articles, and have access to streaming media without having to visit the physical library.

Proposed by: Students, Faculty, & Staff

Expenditure Category: F - Electronic information resources in the library

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

Our staff act as student tutors, provide lab support, such as software updates and equipment maintenance, facilitate equipment checkout and provide general student support.

OTPS: Assorted databases and online services

PS: n/a

Recurring Costs: The Library anticipates a 3% increase for yearly coverage..

Project Assessment:

Goal(s):

- Increase usage of e-resources for the disciplines.

Assessment Method:

- By the end of May 2023, increase content usage of e-resources by 3% using OneSearch.

Project 7: Library Printing/Copying Support and Maintenance Service
Total Requested: $10,054

Description of Project:

Printing, copying services and other related resources continue to be heavily used in the library. We are requesting support for the maintenance contracts based on usage from last year.

Benefit to Students:

Supports the acquisition of required and curricular readings and research for courses, submission of work for assignments, forms, etc.

Proposed by: Students, Faculty, & Staff

Expenditure Category: H - Upgrading instructional spaces to support technology-assisted learning

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses serve to provide onsite technical support of HP Printers and Konica-Minolta multifunction machines.

OTPS:

- HP Service Agreement
- Konica-Minolta Maintenance

PS: n/a

Recurring Costs: Maintenance contracts are yearly expenditures.

Project Assessment:

Goal(s):

- Ensure continual operation of printers and MFPs for optimum performance.

Assessment Method:

- Continue the use of the digital log to track when tickets are submitted for maintenance and technical support. The digital log data will provide an overview of performance for each printer and MFP.

Project 8: Technology Tutors for Library Laptop and Calculator Loans and Reserves Room Copying/Printing
Total Requested: $15,594

Description of Project:

Funds are needed to support technology tutors in the library to provide technological support for students using the printing/copying/scanning systems as well as the Reserves service and the Laptop Loan Program. The Library houses and supports the only photocopy service for students on campus and the Reserves room, which houses nine copy machines and can be busy. Technology tutors provide additional support and maintenance for both the laptop and calculator loan program. Staffing provides for optimal coverage during the hours of operation for the library and the need to support two service desks.

Benefit to Students:

Continued support staffing to assist in the distribution of laptops and calculators and support of copying/printing, technical support and general troubleshooting.

Proposed by: Faculty, Staff

Expenditure Category: G - Personnel for installation and maintenance of computer services

This project is: Continuing

Timeline: July 2022 to June 2023

Employ Hostos students as college assistants to support the needs of students utilizing services provided in the circulation and reserves areas of the library.

   OTPS: n/a

   PS:

   - 1 College Assistant (17 hours per week for 52 weeks)

   Recurring Costs: Staff is needed every year.

Project Assessment:

   Goal(s):

   - Ongoing professional development training to provide optimum service.

   Assessment Method:

   - A series of workshops and one-on-one training will be provided with additional documentation used to supplement training.

Project 9: Student Computing Center (SCC) Operations
Total Requested: $233,114

Description of Project:

These funds provide the operational capacity in regards to supplies and personnel necessary to operate and support the C595 & C598 open computer labs and student technology help desk.

Benefit to Students:

This center directly supports our students' computing needs since the majority do not have access to computers/internet off-campus. The Help Desk ensures that students receive timely and appropriate assistance with any of their technology needs.

Proposed by: Staff

Expenditure Category: C - Implementing or upgrading student-serving computer labs

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

The proposed expenditures provide for part-time student employees, printing/copying supplies, lab computer availability software and the print management software annual maintenance costs. The part time employees will be budgeted for July 2021 – June 2022 due to the combination of on-site and remote student lab and equipment support.

OTPS:
- Print/Copy supplies
- Labstat annual renewal
- Pharos pay-to-print software

PS:
- Student Lab/Tech Support College Assistants – (10 for 1040 hours each)

Recurring Costs: All costs in this project are recurring.

Project Assessment:

Goal(s):
- Sustain high levels of student satisfaction with Campus computer lab resources and support.

Assessment Method:

- Student technical support requests, printer system uptime, labstats utilization statistics.

Project 10: Classroom Technology Support Center (CTSC) Operations
Total Requested: $260,340

Description of Project:

CTSC (Classroom Technology Support Center) provides support and maintenance for all smart classrooms and classroom technology equipment delivery on campus. The funds cover the cost of part time personnel who schedule/maintain/deliver equipment and all of the classrooms.

Benefit to Students:

Faculty who incorporate technology into their pedagogy require their students to be able to participate via smart classrooms and/or laptops/iPads provided to the students for use during the class session. The CTSC directly fulfills that function ensuring our students have access to reliable and modern classroom environments and portable computing devices in the classroom.

Proposed by: Staff

Expenditure Category: H - Upgrading instructional spaces to support technology-assisted learning

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

Due to the growing demand for technology enhanced classrooms and tech-integrated learning, the CTSC must be staffed and funded appropriately to ensure uninterrupted functionality and equipment delivery functions. These funds facilitate part time staff (11 CA's and 1 IT Support Assistant hourly). The DeepFreeze software ensures that devices remain secure and revert back to pre-usage state after each restart.

OTPS:
- DeepFreeze annual cost

PS:
- 11 College Assistants for classroom maintenance and equipment delivery
- 1 IT Support Assistant H for evenings/wknds

Recurring Costs: Personnel, DeepFreeze.

Project Assessment:

Goal(s):

- To ensure proper functioning of smart classroom equipment and timely delivery of available hardware to classrooms as scheduled.

Assessment Method:

- Work orders related to smart classroom issues.
- Requests in the online equipment reservation system.

Project 11: Student Mobile Hotspots Service
Total Requested: $109,200

Description of Project:

The college has approximately 250 mobile hotspots between AT&T and T-mobile CUNY for which the service plan will expire in July/August 2021. These funds will help ensure continued service for those students who require it – existing, or new, for up to 12 additional months.

Benefit to Students:

The hotspots provide much-needed internet access to students who have otherwise been disadvantaged when it comes to distance learning.

Proposed by: Students

Expenditure Category: J - Expand student access to current and emerging technology

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

The funds would be used to pay for the monthly data plan (unlimited) for 250 hotspots.

   OTPS: Tmobile/AT&T mobile hotspot monthly data (250 * 12 months @ $36.40)

   PS: n/a

   Recurring Costs: The costs are based on a monthly recurrence, however, the service is without contract and can be terminated at the end of the AY.

Project Assessment:

   Goal(s):

   - Ensure all students needing access to a mobile hotspot for internet have it.

   Assessment Method:

   - Comparison of the "requests" to "distributed" in the loaner tracking system.

Project 12: Annual Renewal / Maintenance of Critical Systems
Total Requested: $176,392

Description of Project:

The college operates numerous infrastructure and software platforms in support of the teaching and learning aspects of the institution. These systems have an associated annual cost.

Benefit to Students:

This project covers numerous systems that directly benefit our students. For example, the Aruba annual support agreement ensures timely resolution of issues and access to software downloads for the controllers related to security and performance of the Wireless infrastructure. The myHostos mobile app provides our students with quick informational and transactional apps on their personal mobile devices. NetLab virtual lab remote access provides anytime/anywhere access to technology course labs. Constant Contact is used to provide rich content emails with open/click rate tracking. The BYOD/Library laptop lockers provide self-service access to students for charging or loaning a device. BBConnect facilitates outreach to our students by multiple departments via SMS. SignalVine augments the broadcast texting to 2-way communications between students and key campus offices.

Proposed by: Staff

Expenditure Category: J - Expand student access to current and emerging technology

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

Ensuring that the college maintains up-to-date annual software/maintenance contracts on critical systems is necessary in order to maintain reliable, available, secure and supported environments for use by our students, faculty and staff. Allowing these to lapse could significantly increase the risk to the campus and potentially result in higher costs upon subsequent reinstatement.

　OTPS:
- BlackboardConnect Text Messaging
- Digital Signage/Wayfinding
- Aruba wireless infrastructure support
- Airwatch campus iPad/Mac management
- BYOD/Library laptop locker support
- Educause annual campus research membership

- Single Sign On/MFA Portal
- NetLab+Kivuto remote access Comp Sci labs
- Microsoft systems support contract
- Transact Campus
- Network security compliance appliance support
- myHostos mobile app/virtual community
- Constant Contact student outreach annual
- Splashtop Remote Support Software
- Remote Computer Lab Environment
- SignalVine 2-way SMS

PS: n/a

Recurring Costs: All costs are recurring due to their nature.

<u>Project Assessment:</u>

Goal(s):

- Ensure up to date systems and available support agreements in place for secure, reliable and quick restoration of service in the event of an outage. Additionally, the tools enable to college to quickly and reliably communicate with our students.

Assessment Method:

- Uptime on critical systems; currency of systems patches/updates. At least a 10% open rate of SMS/Constant Contact communications.

Project 13: Student Degree Advisement / Early Intervention Systems
Total Requested: $82,400

Description of Project:

The college is required to independently renew our Degree Works maintenance agreement pending a CUNY-wide agreement. Additionally, the college uses EAB Starfish Early Alert/Connect to provide a success network for our students along with early intervention tracking and feedback.

Benefit to Students:

DegreeWorks is the CUNY standard for degree auditing/what-if analysis and benefits the students by ensuring they have real-time access to their progression towards completion or transfer. Starfish ensures that advisors, instructors and student service areas can engage on a common platform while also providing a single environment for students to interact with all of the above, all while using distinct attributes to help trigger alerts, etc. in support of our students' retention and completion.

Proposed by: Students, Faculty, & Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

DegreeWorks and Starfish are critical systems used by our instructors, advisors, student support areas and students. This year reflects an increase in the Starfish agreement price due to a lack of a CUNY MSA.

   OTPS:
- DegreeWorks annual maintenance
- Hobsons Starfish Connect/Engage

PS: n/a

Recurring Costs: All costs are recurring and subject to vendor prices.

Project Assessment:

Goal(s):

- Ongoing access to Degree Works for students, faculty and advisors. Increased adoption of Starfish across campus by at least 5 additional student service areas.

Assessment Method:

- DegreeWorks: Uninterrupted access to system and support. Starfish: Utilization and Service Group configuration reports.

Project 14: AI Chatbots
Total Requested: $68,566

Description of Project:

The AI Chatbots initiative is a student-serving platform which utilizes a combination of artificial-intelligence powered conversational "bots" and live agents to assist students with basic questions.

Benefit to Students:

The system directly improves the College's ability to serve our students in a timely manner and minimizes the instances in which a student needs to physically be on campus, or stay on hold while on a phone call.

Proposed by: Students, Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

In order to facilitate this, the college is utilizing IVY.ai as the platform and a part time IT Assistant to continue expanding on the REST web services to provide student specific information upon authentication via the chatbot. The cost covers up to 7 "brains" which can be groups of similar administrative and academic functions.

OTPS:
- IVY.ai for 7 artificial intelligence bots

PS:
- IT Assistant 2 H – Chatbot developer

Recurring Costs: The costs are recurring; PS costs may increase depending on contract negotiations

Project Assessment:

Goal(s):
- Increase groups onboarded for use of the bots from 3 to 7 by Fall 2022.

Assessment Method:

- Completion reports and training of all relevant individuals for the additional 4 groups.

Project 15: Electronic Voting Solution for Student Elections
Total Requested: $9,270

Description:

With a growing need to operate in anytime/anywhere scenarios and in order to be more inclusive and responsive to our students' needs, especially our part-time population, the college will be acquiring an electronic voting solution to better facilitate the democratic process of selecting the student government.

Benefit to Students:

An eVoting solution will help include our historically disenfranchised students by allowing them to participate in student elections via a mobile device in a secure and auditable manner.

Proposed by: Students, Faculty

Expenditure Category: I – Acquiring technology tools to support college-sponsored student activities

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

Third-party electronic voting solutions help ensure the integrity and accessibility of our on-campus voting process for all students. This would be an annual expense.

   OTPS:
   - eVoting solution for Student elections

   PS: n/a

   Recurring Costs: The costs are recurring.

Project Assessment:

   Goal(s):
   - Conduct at least one student government election with 20% student participation rate.

   Assessment Method:
   - Compare participation count against student enrollment count.

Project 16: Student Services for Enrollment and Retention
Total Requested: $3,300

Description:

Titanium Schedule software allows us to track student engagement with advisors and counselors. It also keeps meeting notes confidential between the advisors/counselors and students.

Benefit to Students:

Increased engagement with students and provide better quality of student service. It will improve retention rate.

Proposed by: Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

The scheduling software manages student's appointments, student workshops, and confidential notes for the Counseling Office and Accessibility Resource Center.

OTPS:

- Titanium Schedule with 20 user licenses

PS: n/a

Recurring Costs: Annual license fee.

Project Assessment:

Goal(s):

- To provide better services to increase our enrollment, retention, and graduation rate.

Assessment Method:

- The software has built-in reporting to track the student engagement with advisors and counselors. It also tracks student participation rates on all other events or workshops.

Project 17: Ocelot (Financial Aid TV) Online Videos Knowledgebase and Training
Total Requested: $13,392

Description of Project:

Financial Aid TV (FATV) is a customizable online video service which provides the college with unlimited student access to student-based content on a variety of Financial Aid topics.

Benefit to Students:

FATV is a comprehensive and customizable highly-visual knowledgebase of online video content that deals with financial aid and related student services topics. Students can access the content 24/7 in a variety of ways: through a searchable portal, videos embedded on the college's website, and via social media applications. The videos are updated regularly as state and federal financial aid programs change. Video content is also available in Spanish.

Proposed by: Students, Faculty, & Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline: July 2022 to June 2023

Expenses:

FATV's GetAnswer video Services is a Financial Aid knowledgebase of over 2500 text-based questions and answers. It provides students with 24/7 access to the answers of how to deal with financial aid and related student service topics.

OTPS:

- Ocelot Online Videos Knowledgebase and Training

PS: n/a

Recurring Costs: Annual service fee.

Project Assessment:

Goal(s):

- To provide students with better services to understand their financial aid information. It will help increase our enrollment, retention, and graduation rates.

Assessment Method:

- The service provides student usage reports to track students' access to all the video content.

Project 18: Accessibility Resource Center (ARC) Assistive Technology ADA Accommodation Compliance
Total Requested: $79,134.02

Description of Project:

Assistive technology (AT) is vital in providing an inclusive educational, academic environment, and experience for individuals with disabilities. Part of ARC's mission includes providing students with disabilities access to assistive technology, which helps to promote intellectual independence, further increasing retention and graduation rates. To continue providing students with disabilities a successful academic experience, we must continue innovating assistive technology services and providing continuous inclusion, access, and opportunities to all programs and initiatives Hostos Community College offers.

Benefit to Students:

Improved accessibility of ARC by ensuring that we are up to date on the latest assistive technology and meeting our legal ADA mandated responsibilities. Providing access to the necessary equipment allows students to engage in remote/hybrid learning environments. The software provided aids in academic success. Additionally, Assistive Technology Specialists can facilitate remote training with the appropriate hardware.

Proposed by: Students, Faculty, & Staff

Expenditure Category: B - Acquiring or upgrading accessible technology

This project is: Continuing

Timeline: July 2022 to ongoing

Expenses:

Students frequently borrow and use equipment such as desktops, laptops, and calculators to receive appropriate assistive technology accommodations. Accommodations provided by these devices are limited to screen reading software, voice/video recording capabilities, visual impairment screen adjustments, and notetaking applications. The current devices at the Accessibility Resource Center take on wear as they are constantly being lent and used but are necessary assistive devices for students. The requests for software such as Glean and Grammarly assist students with print disabilities to gain independence and confidence with notetaking, recording, and writing.

   OTPS:
   - Orion TI-84 Plus – Talking GraphingCalculator (3 units)
   - Replacement MAC Desktop with AppleCare (3 units)

- AC Adapters (5 units)
- Grammarly Writing Assistance Software (50 units)
- Glean Note Taking Software License (35 units)
- Dell Optical Mouse (3 units)
- 24-Bay Charging Cart
- Able Net Large print keyboards (5 units)

PS:

- Assistive Technology Manager – 1040 hours total
- Assistive Technology Specialist – 1040 hours total

Recurring Costs: Cost of two Disability Accommodation Specialists Level 1H

<u>Project Assessment:</u>

Goal(s):

- To guarantee equal access for all disabled students at Hostos by ensuring that we are up to date on the latest assistive technology and meeting our legal ADA mandated responsibilities.

Assessment Method:

- By the end of AY 22/23, the Accessibility Resource Center will increase the number of Grammarly licenses provided to students by 50% to assist students with print disabilities in gaining confidence and comfort with writing and, as a result, positively affect their academic performance;
- By the end of AY 22/23, the Accessibility Resource Center will allocate 50 GLEAN licenses to students with print disabilities. GLEAN will offer the student independence with notetaking and recording. This software will allow ARC to meet the current notetaking and recording requests which have become ineffective in providing mandated accommodations for online courses using our current assistive technology. In addition, we are assisting students with print disabilities in effectively writing and organizing notes.

PLAN BUDGET

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
EdTech - Integrating Technology into Teaching and Learning	1	E	Faculty	C	$ 20,800.00	$ 2,912.00	$ 43,332.00	$ 67,044.00
Humanities/Media Design Programs Personnel	2	G	Faculty, Staff	C	$ 61,200.00	$ 8,568.00	$ -	$ 69,768.00
Behavioral & Social Sciences - Virtual Apprenticeship Course and Mentorship	3	J	Faculty	C	$ -	$ -	$ 5,000.00	$ 5,000.00
Nursing - NCLEX prep software	4	J	Students, Faculty	N	$ -	$ -	$ 86,977.00	$ 86,977.00
Math - ALEKS Software Codes	5	J	Faculty	C	$ -	$ -	$ 1,250.00	$ 1,250.00
Library Databases and Online Services	6	F	Students, Faculty and Staff	C	$ -	$ -	$ 56,605.00	$ 56,605.00
Library Printing / Copying Support	7	H	Students, Faculty and Staff	C	$ -	$ -	$ 10,054.00	$ 10,054.00
Library Technology Tutors	8	G	Faculty, Staff	C	$ 13,799.24	$ 1,794.00	$ -	$ 15,593.24
Student Computing Center (SCC) Operations	9	C	Staff	C	$ 176,800.00	$ 22,984.00	$ 33,330.00	$ 233,114.00

					$	$	$	$
Classroom Technology Support Center (CTSC) Operations	10	H	Staff	C	$ 228,475.00	$ 29,701.75	$ 2,163.00	$ 260,339.75
Student Mobile Hotspot Service	11	J	Student	C	$ -	$ -	$ 109,200.00	$ 109,200.00
Annual Renewal / Maintenance of Critical Systems	12	J	Staff	C	$ -	$ -	$ 176,392.00	$ 176,392.00
Student Degree Advisement / Early Intervention Systems	13	D	Students, Faculty and Staff	C	$ -	$ -	$ 82,400.00	$ 82,400.00
AI Chatbots	14	D	Students, Staff	C	$ 40,625.00	$ 5,281.25	$ 22,660.00	$ 68,566.25
Electronic Voting Solution for Student Elections	15	I	Students, Faculty	C	$ -	$ -	$ 9,270.00	$ 9,270.00
Student Services for Enrollment and Retention	16	D	Staff	C	$ -	$ -	$ 3,300.00	$ 3,300.00
Ocelot Online Videos Knowledgebase and Training	17	D	Students, Faculty and Staff	C	$ -	$ -	$ 13,392.00	$ 13,392.00
Accessibility Resource Center - Assistive Technology	18	B	Students, Faculty and Staff	C	$ 48,224.80	$ 6,269.22	$ 24,640.00	$ 79,134.02
TOTAL					$ **589,924.04**	$ **77,510**	$ **679,965**	$ **1,347,399**