



HOSTOS COMMUNITY COLLEGE STUDENT TECHNOLOGY FEE PLAN FY 2012-2013

College: Hostos Community College

Project Name: Student Technology Fee Proposal

Expected Start Date: July 1, 2012

Expected End Date: June 30, 2013

Person Responsible for Project: Varun Sehgal

Proposed Budget: \$1,194,600

Description of Project:

For Fiscal Year 2012-2013, Hostos Community College plans to utilize the Student Tech Fee to continue the efforts of the previous years, expand upon successful projects, and initiate new projects to increase student access to current and future technology.

This year, the Tech Fee advisory committee has agreed to maintain and/or expand existing resources for current long-term projects. These items include increasing the library's electronic resources; improving services for students with disabilities with new equipment and upgrades to existing peripherals; expanding the ePortfolio program; improving campus wireless access; continuing development of our new Digital Design program; expanding use of the new Hostos ID for room access; provisioning test preparation software for our Allied Health students; and supporting the computer labs, student technology workshops, and faculty development. Tech support levels will be increased to assist students and faculty, and to maintain hardware and infrastructure, while continuing to reduce consumables related expenses.

Two notable items were not included in this plan. Student participation made clear the need for a full semester loan program for graphing calculators. 30 TI-84+ graphing calculators will be procured to meet a growing demand by students that are enrolled in science, math and engineering programs. 20 additional netbooks will also be procured—with Computrace and storage—to fulfill student demand. Both of these items will be made available for the Fall 2012 semester.

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**HOSTOS COMMUNITY COLLEGE
STUDENT TECHNOLOGY FEE PLAN
BUDGET**

**Academic Year
2012-2013**

Staff Costs

(List each position, title, salary and fringes)

Integration of Technology (Full Time Staff)	52,624.00
EdTech Multipurpose Lab College Asst (P/T, 1000 hrs @ 20 hrs/wk)	13,000.00
5 ePortfolio Interns (2500 hours @ 10h/week, \$9.75 per hour)	24,375.00
Apple Collaborative Lab - Peer Tutors (Fall 2012-Summer 2013)	26,000.00
Digital Music Sound Studio - Peer Tutors (Fall 2012-Summer 2013)	26,000.00
Tech Tutors for Labs 7200 hours @ \$10/hr	72,000.00
Help Desk for Labs 6500 hrs @ \$14	91,000.00
Access Services (Laptop Loan, E-Reserve, Copying/Printing) Tutors	37,000.00
Assistive Technology Specialist for SSWD	20,000.00
<i>College Assistants (Lab Support)</i>	
Computer Assistants for Labs and Smart Classrooms 13,000 hrs @ \$10/hr	130,000.00

Consulting

Hardware, Networking, Peripherals

(Personal Computers/Servers/Laptops)

	Quantity	
<i>PCs</i>		
New Computers for C-592 Lab (ACC)	30	28,500.00
<i>Laptops</i>		
Laptops for Faculty Teaching Commons Lab	10	10,500.00
Dell Laptop for SDEM Kiosk	1	1,200.00
SDEM Laptop Presentation Carts	3	6,900.00
<i>Servers</i>		
<i>Projection Devices</i>		
<i>Printers/Scanners</i>		
<i>Printers</i>		
<i>Routers/Hubs/Wiring</i>		
<i>Infrastructure</i>		
Campus Aruba Wireless Maintenance	—	8,000.00
Additional Aruba Wireless Controller for redundancy and 10 AP's	—	25,000.00
Citrix maintenance	—	9,000.00
CUNY 100Mbps Annual Charges	—	36,000.00
CUNY Gigabit Fiber Upgrade	—	40,000.00
<i>Wiring</i>		
<i>Peripherals</i>		
27" UltraSharp monitors for Faculty Teaching Commons Lab	2	2,000.00
Pharos maintenance	—	7,000.00

Software

(Provide product name and estimated cost, if known)

Digication Site License, 1 year subscription (based on 1,500 FTEs)	—	11,250.00
Camtasia Studio Upgrade (\$90 per license)	10	900.00
Experimental Software for OIT	—	1,000.00
ATI Testing - Software and Standardized Testing (\$400 per license)	120	48,000.00
NCLEX Prep U from LWW (\$100 per license)	120	12,000.00
ATI NCLEX Review (\$250 per license)	120	30,000.00
DegreeWorks Maintenance	—	11,000.00

CampusEAI Portal Annual Commitment	—	<u>29,500.00</u>
Enterprise Content Management campus expense	—	<u>30,000.00</u>
Absolute Mobile Device Management for iOS/Android	—	<u>23,000.00</u>
Titanium Schedule	40	<u>5,665.00</u>
NACELink	—	<u>7,000.00</u>
ABBYY FineReader 11 Professional Edition (\$169.99 ea.)	3	<u>509.97</u>
Read Anywhere Bundle (\$349.99 ea.)	5	<u>1,749.95</u>
eTutoring.org Access	—	<u>2,500.00</u>
Library Electronic Databases		
Databases and Online Services	—	<u>64,684.00</u>
Electronic Reserves (license and hosting fee)	—	<u>3,100.00</u>
Furniture		
Construction		
Faculty Development and Training		
Miscellaneous		
OIT Workshops for Students - USB Flash Drives	250	<u>3,000.00</u>
OIT Workshops for Students - QuickSource Guides	—	<u>3,000.00</u>
Server Maintenance - Digital Program	—	<u>10,000.00</u>
Smart Classroom Maintenance	—	<u>6,000.00</u>
Smart classroom access card system sensors	—	<u>10,000.00</u>
Laptop spare batteries	30	<u>4,500.00</u>
Printing and Photocopying Supplies (Library)	—	<u>67,420.00</u>
Swipe Card Readers	—	<u>100.00</u>
FOCUS 2 on the Web	—	<u>1,100.00</u>
Career Cruising Bilingual Eng/Spn	—	<u>900.00</u>
New Student Orientation Promotion items - USB Flash Drives	400	<u>2,000.00</u>
<i>Supplies</i>		
Multipurpose Lab supplies (large format printer ink and paper; podcasting equipment incl. camera tapes; batteries; CDs, and DVDs; etc.)	—	<u>5,000.00</u>
Computer Lab Supplies	—	<u>25,000.00</u>
SUB TOTAL		<u>\$1,085,977.92</u>
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)		
Blackboard	—	<u> </u>
Symantec	—	<u> </u>
Enterprise Technology Initiative 10% Allocation	—	<u>108,597.79</u>
TOTAL		<u>\$1,194,575.71</u>

<i>Total Staff Costs:</i>	491,999.00
<i>Percentage of total:</i>	41.19%

HOSTOS COMMUNITY COLLEGE STUDENT TECHNOLOGY FEE PLAN PROJECT AND ITEM DESCRIPTIONS

Academic Affairs – \$278,649

Educational Technology (EdTech)

Flash Drives (\$3,000) and QuickSource guides (\$3,000) – USB flash drives are given to students who complete two EdTech workshops. Students are given QuickSource guides when they take workshops on applications supported by the college.

Multipurpose Lab supplies (\$5,000) – The Faculty Teaching Commons lab requires a number of expensive consumables to remain in operation. For example, the lab houses the campus' only large format color printer, which is used to produce full sized posters. The ink and paper for this printer are extremely expensive. Additional supplies include those needed for podcasting (camera tapes, batteries, CDs, and DVDs).

ePortfolio Project (\$35,625) – The ePortfolio project will encourage integrative learning by creating online learning spaces that foster student reflection on academic learning, personal and professional goals, and career planning to increase student performance, retention, and engagement. Five (5) ePortfolio interns (\$24,375 based on 2500 hours @ 10h/week, \$9.75 per hour) ePortfolio interns will provide ePortfolio support and training to students and faculty. EdTech will also need a 1 year site license subscription for Digication (\$11,250 based on 1,500 users), an ePortfolio platform.

Experimental Software (\$1,000) – This dedicated budget is used to test and evaluate emerging software technologies for possible educational purposes before recommendations are made to faculty.

Camtasia Studio Upgrade (10 licenses) (\$900) – This software is used to for lecture capture and for the development of video tutorials and other podcasting content to enhance teaching and learning.

Replacement Multimedia Equipment for Faculty Teaching Commons Lab (\$12,500) – Multimedia equipment would include two (2) 27" UltraSharp monitors (\$2,000) and ten (10) laptops (\$10,500) to be used for faculty training in technology.

Integration of Technology (\$52,624) – This full-time staff member works on implementation and supports and assists faculty with creating podcasts of their lectures and other projects directly related to teaching.

EdTech Multipurpose Lab College Assistant (P/T Staff, 1,000 hrs. @ 20 hours/week) (\$13,000) – One part-time (20 hours per week) college assistant to provide general and technical support for Student and Faculty workshops.

Digital Programs

Apple Collaborative Lab (C-515) Peer Tutors & Digital Music Sound Studio (C-418) Peer Tutors (\$52,000) - Overseen by College Lab Technician Marino Corniel, each lab facility is managed by a team of Hostos Digital students known as College Lab Assistants (CLA). An invaluable resource to faculty and students alike, CLAs provide peer tutoring, manage the equipment lending programs, facilitate the updating of software and hardware, act as teaching assistants, provide services for the Hostos Design shop, and much more. We are requesting funding as follows: \$26,000 for the Apple Collaborative Lab (C-515) and \$26,000 for the Digital Music Sound Studio (for each lab: \$11,500 for Fall 2012; \$1,000 for Winter 2012; \$11,500 for Spring 2013; and \$2,000 for Summer 2013).

HALC

eTutoring.org Access (\$2,500) – Virtual Tutoring software that allows students to access a variety of Math, English and Science learning topic support anytime.

Nursing

Computer Adaptive Testing to Raise NCLEX Pass Rates (\$90,000) – A need for further NCLEX standardized testing preparation was identified in our Nursing students; a pilot program using a computer adaptive testing software system from ATI was developed to meet this need. Students were tested using the standardized ATI test and scores were monitored during from Spring 2009 through Spring 2011. In Fall 2011, the students were enrolled in Nursing Trends and Issues. During this course, they completed writing projects on NCLEX testing procedures and standardized testing for minority students; each student was monitored as the semester progressed and they were reevaluated with the standardized ATI Test after intensive review.

Preliminary data from Spring 2011 and earlier from the ATI NCLEX Predictor showed the Class Mean Average to be 65.2%; this was below the National Mean Avg. of 68.7%. After the course of intensive review and monitoring during the program pilot, the Class Mean Avg. was 70.6%. This exceeded the National Mean Average—which predicts a greater than 89% chance of passing the first NCLEX-RN Test—and exceeded results from prior graduating classes. It is anticipated that their NCLEX pass rate will exceed the national average, and we believe this pilot was successful due to the combined use of computerized adaptive testing and standardized testing. In light of the success of this pilot, the following is being requested: ATI Testing (software system and standardized testing after each course) (120 units @ \$400 ea. - \$48,000.00); NCLEX Prep U from LWW (software/books) (120 units @ \$100 each - \$12,000.00); and ATI NCLEX Review software (120 units @ \$250 ea. - \$30,000.00).

Information Technology – \$555,500

Campus Aruba Wireless Network Maintenance (\$8,000) – This is required to continue uninterrupted wireless access throughout campus by the students to web and network resources.

CampusEAI Portal Grant Campus Annual Commitment (\$29,500) – Part of a 5-year \$1.3M grant to develop a one-stop campus portal solution for all web based student applications, this amount is the annual commitment by the college for the portal development. This is the fifth and final year.

Pharos Pay-to-print software maintenance (\$7,000) – Annual software maintenance commitment to support pay-to-print and wireless printing solution for students.

Citrix/Wyse Terminal Maintenance (\$8,000) – Hostos has been replacing the desktop PCs in the open computing labs to more cost effective, low energy use and more manageable thin terminals on the Citrix platform. These funds are used to ensure timely support as well as the ability to download necessary patches and updates for the Terminals and Citrix software platform.

Additional Aruba Wireless Controller (\$25,000) - For redundancy and 10 additional access points. A redundant controller is needed in order to balance the wireless access load across two (2) controllers to improve performance and security, and ensure that if for any reason one controller goes down, it will not impact wireless access on campus. Ten additional wireless access points will be added across campus to improve coverage and throughput in areas that are currently underserved.

Smart Classroom Maintenance (\$6,000) – These funds are used to pay the vendor for routine maintenance of three of the smart classrooms on campus.

CUNY Gigabit Fiber Upgrade (\$40,000) – Monthly service charges pro-rated for the fiscal year for the new NYZERNET Gigabit link to CUNY/Internet.

CUNY 100Mbps TLS (\$36,000) – Monthly service charges pro-rated for the fiscal year to pay for our primary CUNY/Internet link.

DegreeWorks Maintenance (\$11,000) – College requirement to pay for annual maintenance for DegreeWorks until CUNY-wide contract is negotiated.

Enterprise Content Management campus expense (\$30,000) – Funding allocated for acquisition of scanners and backfile conversion services in anticipation of CUNY ECM solution.

Smart Classroom Access Card System Sensors (\$10,000) – The college is implementing the Blackboard Transaction System for turnstile control. These funds will be used to expand the use of the “one card” to smart classroom door control and library printing/copying/checkout.

Absolute Mobile Device Management for iOS/Android (\$23,000) – Software that will facilitate management of an iPad distribution pilot program as well as BYOD for students/faculty/staff (50 devices).

Academic Computing Center – \$321,000

Computer Lab Supplies (\$25,000) – The computer labs utilize various supplies for the printers, computer support, and faculty support throughout the year.

Spare Batteries for Laptop Carts (\$4,500) – With continuous charging, laptop batteries tend to lose their ability to hold a charge and are not covered under the warranty. These funds will be used to acquire 30 batteries to keep in stock and use as needed.

Computer Assistants for Labs and Smart Classrooms (\$130,000) – Lab assistants provide desktop troubleshooting, student support, faculty training and smart classroom support. These funds will allow for 13,000 hours across multiple part time staff at an average salary of \$10 per hour.

Tech Tutors for Labs (\$72,000) – Tech Tutors work across multiple areas and help students with applications, library resources, use of tutoring software, etc. These funds will allow for 7,200 hours across multiple part time staff at an average salary of \$10 per hour.

Help Desk for Labs (\$91,000) – The help desk assists students (walk in and over the phone) with password reset issues, blackboard access, login concerns and more. These funds cover 6,500 hours of part time support at a salary of \$14 per hour.

Library – \$172,204

Databases and Online Services (\$64,683.70) – 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 these additional services that are tailored to our academic programs—including allied health, sciences, and the humanities. This year we continue with expanding our repertoire of e-resources with following additions, EasyBib, Films on Demand (Humanities & Social Sciences), Referencia Latina and Sage Reference. EasyBib is a bibliography generator tool that students can easily master. Films on Demand allows 24/7 access to a cadre of clips and films in the areas of the humanities and social sciences. Faculty can show this in the classroom or create lists that can be accessible through Blackboard. Referencia Latina is a full-text Spanish language resource that covers all areas of Latin America. Lastly, Sage Reference will allow access encyclopedias and handbooks to further expand the number of online reference sources offered 24/7. Total \$64,683.70

Electronic Reserves (license and hosting fee) (\$3,100) – The library’s electronic reserves enables faculty to post readings for courses online that students can access from home. The service has also been used to share documents for initiatives such as the Women’s History Month Essay Contest. This year’s cost to continue and support the Electronic Reserve service comes to \$3,100 to cover the annual license fee from Docutek Information System and Docutek Leres LV5 Hosting, which includes 5GB of space.

Technology Tutors – Access Services (\$37,000) – Funds are needed to support technology tutors in the library who provide technological support for the printing/copying system and electronic reserves, and maintain and support both the laptop/portable device loan program and the classroom laptops. The Library houses and supports the main photocopy service for students on campus and the Reserve room, which houses nine copy machines, is extremely busy. During the period July 2012-Jun 2013, we are requesting funding for 3.5 Access Services Tutors, working on average 20 hours a week during the 32 weeks of the academic year and averaging 15 hours a week during January and summer breaks. Technology tutors in Access Services earn an average of \$12/hour. The total for 48 weeks a year of tech tutor coverage is \$36,984.

Printing and Photocopying Supplies (\$67,420) – Printing and copying services and resources continue to be heavily used in the library. We are requesting supplies and maintenance contracts based on usage from last year. We are also requesting one high-volume scanner, which enables students to download or email scanning jobs. These devices have been used successfully at other CUNY campuses and have decreased demand for photocopying; although the multifunction printers can be enabled to scan, a separate unit will ensure that workflow is uninterrupted given the high demand for copying.

Items include: on-site service and warranty contracts for six Lexmark X864de multi-function copiers-(\$5,800); high yield toner Cartridges for Lexmark/Konica Minolta and HP printers and copiers (178 cartridges) (\$35,000); Photoconductor Kits X850H22G (1 year supply, 12 kits) (\$3,000); HP Maintenance Kits 40X2375 (1 year supply, 4 kits) (\$1,500); Lexmark maintenance kits (1 year supply) (\$1,500); 8.5x11" paper (1 year supply, 360 boxes) (\$10,000); Avison 17" Book Scanner with 1 year maintenance (\$5,620); and Pharos Software upgrade for copy machines (\$5,000).

Student Development and Enrollment Management –\$47,124.92

Titanium Schedule (40 units @ \$) (\$5,665) – Software utilized by Student Services for scheduling appointments (academic advisement, transfer advisement, counseling, probation, etc.), student workshops signup, and more.

NACELink (\$7000) – Online system that helps students to review company profiles, and view and apply to postings for a select list of jobs. Students can also receive automatic notifications of new job postings that meet their preferences and gain access to NACELink's employer association event calendar for career workshops, employer information sessions, presentation, and career fairs.

Dell Laptop for Kiosk (\$1,200) – A Dell Latitude laptop to replace the current netbook.

Swipe Card Readers (\$100) – USB swipe card reader for students to login to NACELink system during events and "On the Go!" events.

FOCUS 2 on the Web (\$1,100) – An online career & education planning system. It help Hostos students to map out a career path and select the right major area of study offered at Hostos to support their career goals.

Career Cruising Bilingual English/Spanish (\$900) – An English and Spanish bilingual online system to give students an easy and effective way to develop skills and knowledge needed for success. It contains exceptional assessment tools engaging and detailed career profile and comprehensive post-secondary information.

Laptop Presentation Cart (3 units) (\$6,900) – A set included (\$2,300): a presentation cart (\$300), a laptop (\$1,000), and a digital projector (\$1000). One set for Savoy 1st floor (Counseling Office and Transfer Center); one set for Financial Aid Office; and one set for Student Activities and Health Services "Services on the Go!" events.

New Student Orientation Promotion Items (\$2,000) – 400 USB flash drives to be raffled at events.

Services for Students with Disabilities – \$47,124.92

The SSWD lab serves only students with disabilities. All computers in the lab have assistive technology software and

there is equipment that is required to accommodate our students. The computer lab is also used for testing purposes as needed. The lab is open from 9:00 am to 7:00pm every day.

ABBYY FineReader 11 Professional Edition (3 units) (\$509.97) – An increase in learning disabled and other print impaired students warrants an additional software installation at the library and the SSWD computer lab.

Read Anywhere Bundle with ClaroRead Digital Reading and Research & Composition Software (5 units) (\$1,749.95) – Reading pen for use by students with various disabilities who have difficulties taking notes. These devices can also be used with voice recognition software to produce printed notes.

Assistive Technology Specialist (\$20,000) – The Assistive Technology Specialist is based in SSWD, but serves college-wide, collaborating with IT, EdTech, faculty and the Library. He or she will prepare faculty professional development activities related to assistive technology (AT) use in instruction and work with library and Hostos Academic Learning Center (HALC) staff to enhance access. The AT Specialist will assess and determine individual student AT needs; orient new students to AT resources in the SSWD area and throughout the college; update skills of returning students; and assist students to acquire knowledge about additional AT to facilitate their academic success.

**HOSTOS COMMUNITY COLLEGE
STUDENT TECHNOLOGY FEE
COMMITTEE MEMBERS, MARCH 2012**

Division of Administration and Finance

Esther Rodriguez-Chardavoine	Senior Vice President of Administration and Finance
Varun Sehgal	Assistant Vice President for Information Technology
Pearl Shavzin-Dremeaux	Division of Administration and Finance

Division of Academic Affairs

Richard Savior	Assistant Dean of Academic Affairs
Madeline Ford	Chief Librarian
Carlos Guevara	Coordinator of Educational Technology
Catherine Lyons	Faculty Liaison to Educational Technology (EDTECH)

Division of Student Development and Enrollment Management

Nathaniel Cruz	Vice President of Student Development and Enrollment Management
Deirdre Aherne	Assistant Dean of Student Development and Enrollment Management
Gabriella Burd	Director of Services for Students with Disabilities

Student Representatives

Mark Cruz
Assami Semde