



**Hostos**  
Community College

**AY 2023-2024  
STUDENT TECHNOLOGY  
FEE PLAN**

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## COMMITTEE MEMBERS

Committee Member	Campus Role(s)	Constituency*
Esther Rodriguez-Chardavoyne <i>Committee Chair</i>	SVP of Administration & Finance & Interim VP of Student Development and Enrollment Management	Staff
Shiang-Kwei Wang	Provost & VP of Academic Affairs	Staff & Faculty
La Toro Yates	VP of Student Development and Enrollment Management	Staff & Students
Dilawar Grewal	CIO/AVP of Information Technology	Staff
Madeline Ford	Chair, Library	Faculty & Students
Johanna Gomez	Assistant Dean of Students, Student Development & Enrollment Mgmt.	Staff & Students
Raymond Perez	Director, Accessibility Resource Center	Faculty & Students
Jose Gonzalez	Student Government Association (SGA), President	Student
Kathy Disla	SGA, VP of Academic Affairs/Chair of Senate	Student
Guillermina Pena		Student
Charles William Jr.		Student
Brian Flores Gerardo		Student
Jelani Davis		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 personnel**

*Total Requested: \$26,169*

#### 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, LMS, smart classrooms, multimedia, podcasting, and other instructional technologies; supports the implementation of universal design for learning (UDL) and accessibility best practices; supports innovative initiatives like the Online Initiative (to increase the number of hybrid and asynchronous courses offered at Hostos); and provides technology workshops, online readiness, 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 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 2023 to June 2024

#### Expenses:

EdTech has recurrent costs to keep operating and providing high quality support to faculty and students.

##### *OTPS:*

- Parallels Licenses
- Sucuri Security License
- Streamyard License
- Duplicator Pro License
- Noteflight

*PS:*

- EdTech Multipurpose Lab College Assistant

*Recurring Costs:* Software licenses and 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
- Increase of percentage of course accessibility score by 10 %

## **Project 2: Humanities - Media Design Programs personnel**

*Total Requested: \$56,500*

### 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:

Support in the use of 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: July 2023 to June 2024

### 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: Mathematics – ALEKS Software Codes**

*Total Requested: \$1,375*

#### 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 2023 to June 2024

#### 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 4: Library Databases and Online Services**

*Total Requested: \$65,467*

### Description of Project:

Usage of databases and online services continues with steady usage. 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, 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. **\*JSTOR Forum and JSTOR Health & General Science are prorated, the CUNY Office of Library Services will begin paying for these resources January 2024.**

### 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 2023 to June 2024

### 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 2024, increase content usage of e-resources by 3% using OneSearch and LibGuides (library management system) for the academic disciplines supported at Hostos.

## **Project 5: Library Printing/Copying Support and Maintenance Service**

*Total Requested: \$1,815*

### 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 2023 to June 2024

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 6: Library Technology Tutors**

*Total Requested: \$15,593*

### 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 2023 to June 2024

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 7: 3D Printing Workstations for Students**

*Total Requested: \$1,100*

### Description of Project:

IT plans to provide 3D printing stations, within the library area, where students can interact with CAD software and create 3D Design projects. These areas will be managed by Library personnel and will be made available to all students during library hours of operation.

### Benefit to Students:

Student will have access to fully functional 3d Design software with direct access to 3D printing equipment.

### Proposed by: Staff

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

This project is: New

Timeline: July 2023 to June 2024

### Expenses:

3D Printer Management Software is needed to provide usage information, so that students can pay for usage of printing materials.

#### *OTPS:*

- 3D Printer Management Software

*PS: n/a*

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

### Project Assessment:

#### *Goal(s):*

- Ensure continual operation of 3D Design Software and Printers for student usage.

#### *Assessment Method:*

- Library staff will log student usage and material consumption.

## **Project 8: Student Computing Center (SCC) Operations**

*Total Requested: \$241,859*

### Description of Project:

These funds provide the operational capacity with 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 2023 to June 2024

### 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 PS budget assumes that the campus will be physically open for limited operations during the summer, with labs to be open for students to access.

#### *OTPS:*

- SMSA Pharos Software
- Labstats annual renewal
- SCC Print Supplies / HP Maintenance
- Software to manage PCs/laptops/Macs with images and security updates

#### *PS:*

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

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

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 9: Classroom Technology Support Center (CTSC) Operations**

*Total Requested: \$220,386*

### 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 2023 to June 2024

### Expenses:

Due to the growing demand for technology-enhanced classrooms and tech-integrated learning, Deep Freeze software is needed to reboot and restore software, which ensures that CTSC-managed devices remain secure and revert back to pre-usage state after each restart. The CTSC must be staffed appropriately to ensure uninterrupted functionality and equipment delivery functions. These funds facilitate part-time staff (9 CA's and 1 IT Support Assistant hourly).

#### *OTPS:*

- DeepFreeze annual cost

#### *PS:*

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

*Recurring Costs:* Personnel, DeepFreeze.



Project Assessment:

*Goal(s):*

- Ensure continual operation of Lab Workstations for student usage.

*Assessment Method:*

- Work orders related to classroom PC issues.

## **Project 10: Annual Renewal / Maintenance of Critical Systems**

*Total Requested: \$104,819*

### 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 lab pcs and performance of the wireless infrastructure. eFax allows students to send faxes, via email, to various faculty and staff. 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 and Library laptop lockers provide self-service access to students for charging or loaning a device. SignalVine augments the broadcast texting to 2-way communications between students and key campus offices. Visix provides hallway signage information to students.

### Proposed by: Staff

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

This project is: Continuing

Timeline: July 2023 to June 2024

### 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:*

- Computel Lite D Tech
- SignalVine-Unlimited Text Messages
- Aruba wireless infrastructure support

- Airwatch campus iPad/Mac management
- eFax
- Constant Contact student outreach annual
- (Counteract)Network security compliance appliance support
- OneLogin
- NetLab
- Kivuto VMWare Subscription for Netlab
- Visix Digital Signage

*PS: n/a*

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

Project Assessment:

*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 the college to quickly and reliably communicate with our students.

*Assessment Method:*

- Uptime on critical systems; currency of systems patches/updates.

## **Project 11: Student Degree Advisement / Early Intervention Systems**

*Total Requested: \$78,558*

### 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 2023 to June 2024

### 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 12: Student Services: Scheduling for Enrollment and Retention**

*Total Requested: \$3,630*

### 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 2023 to June 2024

### 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 13: Ocelot (Financial Aid TV) Online Videos Knowledgebase and Training**  
*Total Requested: \$14,731*

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 2023 to June 2024

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 14: Accessibility Resource Center (ARC) Assistive Technology personnel**  
*Total Requested: \$56,645*

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. Additionally, Assistive Technology Specialists provide training and support on the appropriate hardware.

Proposed by: Students, Faculty, & Staff

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

This project is: Continuing

Timeline: July 2023 to ongoing

Expenses:

Students frequently borrow and use assistive equipment. Assistive Technology Specialists are a critical resource in providing students with training and support in the use of the equipment.

*OTPS: n/a*

*PS:*

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

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

Project Assessment:

*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, providing the necessary student support, and meeting our legal ADA mandated responsibilities.

*Assessment Method:*

- Number of students who request assistance with assistive technology.
- Satisfaction of students who receive assistance from ARC personnel.

## **Project 15: Electronic Voting Solution for Student Elections**

*Total Requested: \$2,860*

### 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 2023 to June 2024

### 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.

## 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 personnel	1	E	Faculty	C	\$ 20,800	\$ 2,829	\$ 2,665	\$ 26,294
Humanities/Media Design Programs Personnel	2	G	Faculty, Staff	C	\$ 50,000	\$ 6,800	\$ -	\$ 56,800
Math - ALEKS Software Codes	3	J	Faculty	C	\$ -	\$ -	\$ 1,375	\$ 1,375
Library Databases and Online Services	4	F	Students, Faculty and Staff	C	\$ -	\$ -	\$ 65,467	\$ 65,467
Library Printing / Copying Support	5	H	Students, Faculty and Staff	C	\$ -	\$ -	\$ 1,815	\$ 1,815
Library Technology Tutors	6	G	Faculty, Staff	C	\$ 13,799	\$ 1,877	\$ -	\$ 15,676
3D Printing Workstations for Students	7	J	Staff	N			\$ 1,100	\$ 1,100
Student Computing Center (SCC) Operations	8	C	Staff	C	\$ 176,800	\$ 22,984	\$ 42,075	\$ 242,920
Classroom Technology Support Center (CTSC) Operations	9	H	Staff	C	\$ 193,115	\$ 26,264	\$ 2,166	\$ 221,545

Annual Renewal / Maintenance of Critical Systems	10	J	Staff	C	\$ -	\$ -	\$ 104,819	\$ 104,819
Student Degree Advisement / Early Intervention Systems	11	D	Students, Faculty and Staff	C	\$ -	\$ -	\$ 78,558	\$ 78,558
Student Services for Enrollment and Retention	12	D	Staff	C	\$ -	\$ -	\$ 3,630	\$ 3,630
Ocelot Online Videos Knowledgebase and Training	13	D	Students, Faculty and Staff	C	\$ -	\$ -	\$ 14,731	\$ 14,731
Accessibility Resource Center - Assistive Technology personnel	14	G	Students, Faculty and Staff	C	\$ 50,128	\$ 6,817	\$	\$ 56,945
Electronic Voting Solution (Simply Voting) for Student Elections	15	I	Students, Faculty	C			\$ 2,860	\$ 2,860
<b>TOTAL</b>					<b>\$ 504,642</b>	<b>\$ 65,604</b>	<b>\$ 321,261</b>	<b>\$ 894,535</b>