



**Hostos**  
Community College

**AY 2020-2021  
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	Staff
Varun Sehgal	AVP of Information Technology	Staff
Christine Mangino	Provost & VP of Academic Affairs	Staff & Faculty
Amaris Matos	Director of Academic Affairs	Faculty
Madeline Ford	Chair, Library	Faculty & Students
Carlos Guevara	Director, EdTech & Center for Teaching & Learning	Staff
Nathaniel Cruz	VP, Student Development & Enrollment Mgmt.	Staff & Students
Raymond Perez	Director, Accessibility Resource Center	Faculty & Students
Yanira Arias	Business Management major; Student Leadership Academy	Student
Benjamin Casillas	Liberal Arts & Science major;	Student
George Eugenio	Community Health major	Student
Desiree Evans	Community Health major	Student
Carlos Figueroa	Digital Design major	Student
Hifsa Ishfaq	Liberal Arts & Science major; Student Leadership Academy	Student
Brittany Lanzano	Digital Music major; Student Government Association; Student Leadership Academy	Student
Nathalie Lopez	Liberal Arts & Science major	Student
Noelia Montanez	Liberal Arts major	Student
Estefania Peralta	Civil Engineering Science major	Student
Kelvin Pineda	Criminal Justice major; Student Government Association; Student Leadership Academy	Student
Karla Sanchez	Business Management major	Student
Cheyenne Shambley	Nursing major	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: \$69,733*

#### 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 iPad Pilot (to use mobile learning in the classroom and immerse faculty to the use of 21st Century technologies) and the Online Initiative (to increase the number of hybrid and asynchronous courses offered at Hostos); and provides technology workshops and provide 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, Nearpod, ePortfolios, and many other technologies supported by the college. For instance, lecture capture is ideal for online-learning students, part-time students, and international students—students who cannot be physically present in a classroom at a given time. By providing the flexibility to watch recorded lectures from any location at any time, students have much more control over their learning.

#### Proposed by: Staff

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

This project is: Continuing

Timeline: July 2020 to June 2021

#### Expenses:

These expenses allow EdTech to continue to support the many educational technologies available at the college. They also include necessary upgrades to computers used by instructional design interns, and by faculty seeking support in the Faculty Learning Commons.

#### *OTPS:*

- EdTech server maintenance agreements

- Sucuri security software for EdTech websites and social network
- Duplicator Pro Business for EdTech websites and social network
- iMac desktop computers for design interns, and faculty/student support (4 units)
- Nearpod 1-year subscription licenses (20 units)
- Panopto (lecture capture) annual license for 5,000 FTEs
- Parallels licenses for EdTech Specialists computers (10 units)
- Noteflight app for iPads in the Classroom, music courses
- Wirecast video production and streaming software (2 units)
- Pixem robotic camera device for lecture capture recording

*PS:*

- EdTech Multipurpose Lab College Assistant (P/T Staff, 1,000 hrs. @ 20 hours/week)

*Recurring Costs:* Sucuri, Duplicator Pro, NearPod, Panopto, Parallels, and Noteflight licenses.

Project Assessment:

*Goal(s):*

- 200 credit-bearing courses will be revised and optimized for the online environment.
- 500 faculty members will be trained in the use of educational technology in alignment with national best practices.

*Assessment Method:*

- The number of classes will be certified for the online environment will be counted.
- The number of faculty members certified to teach in the online environment will be counted.

*2017-2022 Strategic Plan Alignment:*

- This project, as it supports services offered by EdTech, focuses on the *professional development* cross-cutting priority for students and faculty.

## **Project 2: EdTech – Instructional and Media Design Support for Faculty**

*Total Requested: \$28,928*

### Description of Project:

Given the increasing use of video and other media in coursework, there is an increasing demand for support with video recording and production, and for rich media creation. As an example, several academic departments—Business, Education, and Behavioral & Social Science—now utilize video assessments and reflection.

### Benefit to Students:

Students will benefit from rich experiences due to the enhanced video and media additions to instructional by faculty. Students who are required to work on video creation as part of their degree program will have additional support from the design interns.

Proposed by: Faculty, Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline: July 2020 to June 2021

### Expenses:

The instructional design interns included in this project help to support the increasing use of media and video in the classroom, and assist with video recording & production and rich media creation.

*OTPS:* n/a

*PS:*

- Interns (5) (1,600 hours @ 10h/week, \$16 per hour)

*Recurring Costs:* Instructional design interns

### Project Assessment:

*Goal(s):*

- Students have video recorded segments of their teaching and/or presentation to identify areas of strength and areas in need of improvement through self-reflection.
- Faculty will be able to assess students' performance before they actually present the lesson or material in the field.

- Faculty have video and rich media content to enhance their teaching and learning approaches.

*Assessment Method:*

- EdTech measures the support provided by interns to faculty and students based on number of videotape support provided; video and rich media created; and support provided.

*2017-2022 Strategic Plan Alignment:*

- This project, as it supports services offered by EdTech, focuses on the *professional development* cross-cutting priority for students and faculty.

### **Project 3: Humanities – Personnel for Media Design Programs**

*Total Requested: \$98,533*

#### Description of Project:

The Media Design Programs had nearly 750 majors in 2017-2018: 376 Game Design majors, 239 Digital Design & Animation majors, and 133 Digital Music majors. These personnel for the Media Design Unit help to manage five labs, a recording studio, and an equipment check-out room.

#### Benefit to Students:

These personnel support the Media Design programs, allowing them to grow and enabling these programs to graduate qualified media professionals.

Proposed by: Faculty, Staff

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

This project is: Continuing

Timeline: July 2020 to June 2021

#### Expenses:

These personnel are needed to support our Media Design programs.

*OTPS:* n/a

*PS:*

- Sound Lab college lab assistants – student tutors & lab support (296 hours per month, approximately 4 months for fall and 4 for spring)
- Design Lab college lab assistants – student tutors & lab support (296 hours per month, approximately 4 months for fall and 4 for spring)
- Equipment checkout closet staff (160 hours per month, approximately 4 months for fall and 4 for spring)

*Recurring Costs:* Staff needs are annually recurring with this project.

#### Project Assessment:

*Goal(s):*

- Provide support for student needs in the Media Design programs.



*Assessment Method:*

- The number of unique student visits to Media Design Labs through sign in sheets.
- The number of course sections that take place in the music and design classrooms, with the number of students served.
- The number of times students check out equipment.

*2017-2022 Strategic Plan Alignment:*

- The media design programs directly connect with *the professional development and assessment* cross-cutting priorities.

## **Project 4: Mathematics – Graphing Calculator Batteries**

*Total Requested: \$9,968*

### Description of Project:

This project supports students taking mathematics courses by providing batteries for graphing calculators that enable students to fulfill class assignments.

### Benefit to Students:

Batteries will make it possible for students to complete assignments using the graphing calculators loaned to them.

### Proposed by: Faculty

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

This project is: Continuing

Timeline: July 2020 to June 2021

### Expenses:

Accessories for video conference teaching, and batteries for calculators loaned to students.

#### *OTPS:*

- 2800 AAA batteries for TI-84 graphing calculators (Rechargeable if possible)

*PS:* n/a

*Recurring Costs:* For maintenance, the batteries need to be replaced every year.

### Project Assessment:

#### *Goal(s):*

- Students have access to technology needed to complete assignments that require a graphing calculator.

#### *Assessment Method:*

- The college's supply of operating calculators remains at the same level as in prior years.

#### *2017-2022 Strategic Plan Alignment:*

- These projects will support students in three of the four Strategic Plan phases: Entering, Continuing and Completing.

## **Project 5: Behavioral & Social Sciences – Virtual Apprenticeship Course and Mentorship, “The Threat Within”**

*Total Requested: \$5,600*

### Description of Project:

iQ4 provides a virtual curriculum—with a live professor and Fortune 500 industry mentors—through an applied learning platform. Students become cyber-interns and work in teams to solve real world business challenges in the area of cybersecurity. They will analyze case studies through the lens of different job roles associated with internal threats such as fraud, sabotage, espionage, theft, or intellectual property theft. Students work with course faculty, student peers, and industry experts as mentors via the iQ4 applied learning platform utilizing the National Institute of Standards and Technology (NIST) Cybersecurity Framework. The team assignments require the students to provide a mitigation and management strategy for cybersecurity cases, covering the identification, detection, protection against, response to, and recovery from an insider threat, including how to build and maintain communications with executives, peers and regulators. A Department of Homeland Security table-top exercise methodology is used to identify findings and recommendations.

### Benefit to Students:

Hostos has no courses in cybersecurity, a field which presently has 1-3 million unfilled positions. This curriculum, as a component of a criminal justice course (CJ 201 – Issues in Law Enforcement), presents an innovative way to bring content and career exposure to the field of cybersecurity in addition to facilitating the development of high-impact practice skills. These skills include teamwork; critical thinking; public speaking; and professionalism. Recruitment of minorities and women into the cybersecurity field and personnel outside of the technological majors has been shown to be a principal way to fill the void of cybersecurity candidates. Especially now, in this climate with distance learning, this online platform responds to the internship needs for students and offers opportunities for them to connect with industry.

Proposed by: Faculty

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

This project is: New

Timeline: August 2020 to May 2021

### Expenses:

Cost per student is \$100 for the course, which includes a platform with lessons & reference documents; assignments; video classes with a live iQ4 professor; and feedback and assessment by live Fortune 500 mentors. Where feasible, mentors will visit classroom. We are

looking to fund this course for twenty eight (28) students per semester, for two semesters (one section of CJ 201 - Issues in Law Enforcement in Fall 2020 and Spring 2021).

*OTPS:*

- iQ4 course for 56 students

*PS:* n/a

*Recurring Costs:* n/a

### Project Assessment:

*Goal(s):*

- Increased student knowledge about cybercrime and cybersecurity;
- Exposure of Hostos students to the field/career of cybersecurity and understanding of specific jobs within the field;
- Students will develop skills to give oral presentations with confidence;
- Provide students with connections in the industry to pursue future internships and jobs;
- Students will develop skills in critical thinking, teamwork, professional behavior;
- Student self-assessment regarding gaps in skills and/or talents.

*Assessment Method:*

- Exams, homework assignments and quizzes;
- Creation and presentation of individual and team projects which requires student analysis of case studies, through the lens of a role assigned to each student;
- Feedback and assessment of projects by professor and mentors;
- Networking with mentors who will stay in contact with students and will provide references and potential internships;
- Survey of students evaluating course and course design;
- Surveys of students about course impact on future career objectives and four-year college majors.

*2017-2022 Strategic Plan Alignment:*

- Team work, critical analysis, and experiential learning are high impact practices that have been demonstrated to benefit continuing students
- For students near completion, providing substantive knowledge about cybersecurity techniques and career roles and facilitating the development of essential employment skills assists in both employability (there are 1-3 million unfulfilled jobs in the area) and transfer options to four-year colleges.
- This course provides feedback and assessment by industry experts and provides state of the art education.
- The workforce development virtual internship opportunity provides pathways for students from education to industry.

## **Project 6: Library Databases and Online Services**

*Total Requested: \$81,575*

### 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.

Proposed by: Students, Faculty, & Staff

Expenditure Category: F - Electronic information resources in the library

This project is: Continuing

Timeline: July 2020 to June 2021

### Expenses:

*OTPS:* Assorted databases and online services

*PS:* n/a

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

### Project Assessment:

#### *Goal(s):*

- By the end of May 2021, increase content usage of e-resources by 5% using OneSearch and LibGuides (library management system) for the academic disciplines supported at Hostos.

#### *Assessment Method:*

- OneSearch and LibGuides (library management system) reports.

*2017-2022 Strategic Plan Alignment:*

The Library does not readily manifest itself in the strategic priorities, but serves in a supportive capacity.

- Pre-enrolled students
  - Clearly communicate gen ed /degree & certificate completion requirements and career options
  - Support college readiness through community organizations, high school partnerships, and alumni engagement
- Entering students
  - Provide clear roadmap for all liberal arts students
  - Promote culture of “college going” with first-year experiences
  - Accelerate developmental education completion
- Continuing students
  - Clearly communicate graduate requirements and deadlines
  - Strengthen outcomes of gateway courses
  - Increase momentum via high-impact practices
- Completing students
  - Improve communications of employment & transfer opportunities

## **Project 7: Library Printing/Copying Support and Maintenance Service**

*Total Requested: \$16,248*

### 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 2020 to June 2021

### Expenses:

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:*

- A digital log will be used 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.

*2017-2022 Strategic Plan Alignment:*

- Pre-enrolled students
  - Increase student success in pre-enrollment offerings.
  - Support college readiness through community organizations, high school partnerships, and alumni engagement
- Entering students
  - Promote culture of “college going” with first-year experiences
- Continuing students
  - Increase momentum via high-impact practices



## **Project 8: Technology Tutors for Library Laptop and Calculator Loans and Reserves Room Copying/Printing**

*Total Requested: \$55,035*

### Description of Project:

Funds are needed for technology tutors in the library, who 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 is home to the Reserves room, which houses nine copy machines and is extremely busy. Technology tutors provide additional support and maintenance for both the laptop and calculator loan program. The increase in 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 2020 to June 2021

### Expenses:

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:*

- 3 College Assistants (20 hours per week for 52 weeks)

*Recurring Costs:* Staffing is needed every year.

### Project Assessment:

*Goal(s):*

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

*Assessment Method:*

- List of workshops and documents.

*2017-2022 Strategic Plan Alignment:*

- Technology tutor staffing supports students at each stage: *pre-enrolled students; entering students; continuing students; and completing students.*

## **Project 9: Technology for Assistive Study Room in the Information Learning Commons**

*Total Requested: \$12,924*

### Description of Project:

This project provides additional computer and peripheral access to students needing assistive technology.

### Benefit to Students:

The assistive technology study rooms in the library provide longer hours to support students beyond that offered by ARC (Accessibility Resource Center). The technology in this space also provides universal access to all students, regardless of registration with ARC. Seamless support between the Library and ARC allows ARC to reserve study rooms remotely on behalf of ARC registered students.

### Proposed by: Students, Faculty, & Staff

Expenditure Category: B - Acquiring or upgrading accessible technology

This project is: New

Timeline: July 2020 to June 2021

### Expenses:

The addition of the computers and peripherals will provide greater access to students needing assistive technology.

#### *OTPS:*

- Apple 27" iMac with AppleCare for 3 years (\$299)
- Dell 27" All-In-One OptiPlex 7770, Intel Core i7-9700; 16GB RAM; 5 years hardware service with onsite service after remote diagnosis; 5 years accidental damage service
- 2 20" Ultra HD CCTV Magnifiers
- High Resolution Flatbed Color Image Scanner

*PS: n/a*

*Recurring Costs: Warranties for PC and Apple computers to maintain use.*

Project Assessment:

*Goal(s):*

- Handouts, flyers, and tutoring support will be provided to students to make them more aware of the assistive technology available to support their learning, providing them with greater access to assistive technology for all students through communication initiatives.

*Assessment Method:*

- The number of handouts and flyers distributed, and information on the tutoring schedule.

*2017-2022 Strategic Plan Alignment:*

- Pre-enrolled students
  - Support college readiness through community organizations, high school partnerships, and alumni engagement
- Entering students
  - Promote culture of “college going” with first-year experiences
  - Accelerate developmental education completion
- Continuing students
  - Strengthen outcomes of gateway courses
  - Increase momentum via high-impact practices

## **Project 10: Student Computing Center (SCC) Operations**

*Total Requested: \$273,061*

### Description of Project:

These funds provide operational capacity with regards to supplies and personnel necessary to operate and support the C-595& C-598 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 and/or 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 2020 to June 2021

### 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 will be open for students to access.

#### *OTPS:*

- Print/Copy Supplies
- Labstat annual renewal
- Pharos pay-to-print software

#### *PS:*

- Student Lab/Tech Support College Assistants – 10,800 total hours (720 hours for 9 weeks July & August; 10,080 hours late August 2020 through June 2021)

*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

*2017-2022 Strategic Plan Alignment:*

- The SCC supports our students through Phases 2 through 4 of our strategic plan by facilitating their ability to utilize technology in communication, collaborating and completing activities related to their academic progress

## **Project 11: Classroom Technology Support Center (CTSC) Operations**

*Total Requested: \$218,015*

### 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: August 2020 to June 2021

### 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 the employment of part time staff and continued use of Deep Freeze reboot to restore software, which ensures that CTSC-managed devices remain secure and revert back to pre-usage state after each restart.

#### *OTPS:*

- Deep Freeze annual cost

#### *PS:*

- 11 College Assistants for classroom maintenance and equipment delivery – 9,240 total hours
- 1 IT Support Assistant H for evenings/weekends – 1,300 total hours

*Recurring Costs:* Personnel, Deep Freeze software

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.

*2017-2022 Strategic Plan Alignment:*

- The operations of the CTSC directly support the students in Phase 2-4 of the strategic plan, the faculty, and also the mission of Hostos in providing equal access to our students who need technology to facilitate their learning.



## **Project 12: Annual Renewal / Maintenance of Critical Systems**

*Total Requested: \$108,700*

### 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 and 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.

### Proposed by: Staff

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

This project is: Continuing

Timeline: July 2020 to June 2021

### 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:*

- BlackBoard Connect Text Messaging
- Digital Signage/Wayfinding
- Aruba wireless infrastructure support
- Airwatch campus iPad/Mac management
- BYOD/Library laptop locker support
- Educause annual campus research membership
- NetLab+Kivuto remote access Comp Sci labs

- Microsoft systems 5-incident support
- Transact Mobile Credential
- Network security compliance appliance support
- myHostos mobile app
- Constant Contact student outreach annual

*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 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.

*2017-2022 Strategic Plan Alignment:*

- These systems support all 4 Phases of the strategic plan in ensuring proper communication tools, a secure infrastructure and solutions which support the on/off campus work of our students.

## **Project 13: Student Degree Advisement / Early Intervention Systems**

*Total Requested: \$80,000*

### Description:

The college is required to independently renew our Degree Works maintenance agreement pending a CUNY-wide agreement. Additionally, the college uses Hobsons 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 2020 to June 2021

### 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:*

- Degree Works 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

*2017-2022 Strategic Plan Alignment:*

- These platforms directly support Phase 2-4 of the Strategic Plan and also facilitate the Systems Alignment and Communications cross cutting commitments within the plan as it pertains to student retention and completion.

## **Project 14: AI Chatbots**

*Total Requested: \$67,906*

### Description:

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 2020 to June 2021

### Expenses:

The college is utilizing IVY.ai as the chatbot platform and employing 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 function 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 Spring 2021

*Assessment Method:*

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

*2017-2022 Strategic Plan Alignment:*

- The initiative addresses the *Communication & Systems Alignment* pillars while improving customer service. It also addresses the effective use of resources while supporting our students' enrollment, retention and completion

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

*Total Requested: \$9,000*

### 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 & Staff

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

This project is: New

Timeline: July 2020 to June 2021

### Description/Justification of 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:* all

### 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..

*2017-2022 Strategic Plan Alignment:*

- The initiative addresses the *Communication* and *Community Engagement* aspects of our Strategic plan to ensure an inclusive and participatory process for a critical student activity



## **Project 16: Student Services for Enrollment and Retention**

*Total Requested: \$11,275*

### Description of Project:

These items pertain to software, hardware, and online services that relates directly to provision of student services, and are necessary to maintain existing services.

### Benefit to Students:

Provide better services to increase our enrollment, retention, and graduation rate.

Proposed by: Students, Faculty, & Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline: July 2020 to June 2021

### Expenses:

The scheduling software manages student's appointment for academic advisement, counseling and student workshops signup, etc. SSCU also needs four new all-in-one PCs for the Starfish student sign-in system.

#### *OTPS:*

- Titanium Schedule with 65 user licenses;
- Four new AIO desktop PCs in room B-208 SSCU Starfish sign-in systems.

*PS:* n/a

*Recurring Costs:* Annual license; once every five years to replace all-in-one PCs.

### Project Assessment:

#### *Goal(s):*

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

#### *Assessment Method:*

- Use software to track student engagement with advisors and counselors.

#### *2017-2022 Strategic Plan Alignment:*

- As an ongoing project every year, SDEM's goal is to provide better services to increase our enrollment, retention, and graduation rate. It support our Pre-enrolled students for early admissions, Entering students for advisement and retention, Continuing students

for retention and graduation, and Completing students for graduation and transfer services to other CUNY four year colleges.

## **Project 17: Registration Laptop Cart with 25 Laptops**

*Total Requested: \$28,930*

### Description of Project:

A laptop cart with 25 laptops for registration and other training events.

### Benefit to Students:

A dedicated laptop cart will provide up-to-date equipment to assist our students during peak periods of registration and provide tools for student training workshops.

### Proposed by: Students, Faculty, & Staff

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

This project is: New

Timeline: October 2020 to December 2020

### Expenses:

This project will reduce waiting time for students to complete their registration before the semester starts.

#### *OTPS:*

- 25 Dell laptops with four year of onsite services and accidental damage warranties
- Laptop cart for 25 laptops

*PS:* n/a

*Recurring Costs:* Once every four years to replace out-of-warranty laptops.

### Project Assessment:

#### *Goal(s):*

- Provide up-to-date equipment to assist our students during the registration time.

#### *Assessment Method:*

- Reduce waiting time during the two registration time periods.

#### *2017-2022 Strategic Plan Alignment:*

- This new project will be able to help student in all four phases of the current strategic plan.

## **Project 18: Accessibility Resource Center – Assistive Technology**

*Total Requested: \$70,990*

### Description of Project:

Assistive technology (AT) is a vital component in providing an inclusive educational academic environment and experience for individuals with disabilities. Part of the mission of the Accessibility Resource Center (ARC) includes providing students with disabilities, access to assistive technology, which helps to promote academic independence further increasing of successful academic participation. In order to continue providing students with disabilities a successful academic experience, we must continue innovating assistive technology services, and making the goal of creating equal access—in compliance with the ADA—easier for the Hostos community.

### Benefit to Students:

To improve the accessibility of ARC by ensuring that we are up to date on the latest assistive technology and meeting our legal ADA mandated responsibilities.

Proposed by: Students, Faculty, & Staff

Expenditure Category: B - Acquiring or upgrading accessible technology

This project is: Continuing

Timeline: July 2020 to June 2021

### Expenses:

Equipment such as smartpens, laptops, and iPads are frequently loaned to students to provide appropriate assistive technology accommodations. Accommodations provided by devices are, but not limited to screen reading software, voice/video recording capabilities, visual impairment screen adjustments, and note taking applications. In addition, as students' needs change, accommodations must adapt to meet the mandated requests and additional tech purchases become necessary. As well, due to normal wear and tear equipment has to be replace.

#### *OTPS:*

- 3 Dell Latitude 7390 computers (2 new, 1 replacement)
- iPad 10.2 Inch Wi-Fi 32GB – 3 units
- iPad Pro 12.9 Inch Wi-Fi 64GB – 2 units
- Unforeseen technology needs request (to be used with CIO's approval)
- Luxor Black Steel Laptop Charging Station
- 30 Micro USB Cables
- 10 ink cartridge packs for Smartpen Bluetooth

- 15 ink cartridge packs for Smartpen Echo
- 25 Smart Notebooks
- 15 iPad lightning cables and 15 iPad lightning chargers

*PS:*

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

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

Project Assessment:

*Goal(s):*

- By the end of AY 2020-2021, The Accessibility Resource Center will increase the availability of laptops equipped with ADA software as a reasonable technological accommodation for students by 25%. This will allow us to meet the current demand of laptop request coming into the office.
- By the end of AY 2020-2021, The accessibility Resource center will increase the availability of iPad (64GB) for students struggling with executive functioning deficits by 15%. This will allow us to meet the current demand of iPad accommodations being initiated on the semester basis.
- By the end of AY 2020-2021, newly registered students with ARC who require the use of assistive technology will receive individualized training on software and hardware to address their learning needs.

*Assessment Method:*

- Comparison of the number of laptops equipped with ADA software in AY 2020-2021 and AY 2019-2020;
- Comparison of the number of 65GB iPads for students struggling with executive functioning deficits in AY 2020-2021 and AY 2019-2020;
- Records of individualized trainings scheduled with ARC-registered students.

*2017-2022 Strategic Plan Alignment:*

- As an ongoing project every year, the Accessibility Resource Center's goal is to ensure students have the proper academic adjustments, assistive technology and training in accordance with section 504 of the Americans with Disabilities Act. By providing access, ARC is able to support students in every phase on the four pillars of our current strategic plan.

## PLAN BUDGET

Note: Majority of OTPS cost estimates have an additional 10% included to support purchases through the Supplier Diversity initiative.

File: [Hostos FY2020-21 Student Tech Fee Budget Template.xlsx](#)

Project Number	Project Name	New (N) or Continuing (C) Project	STF Funds Devoted to Project	PS Cost	Fringe	OTPS Cost	Expenditure Category
1	EdTech - Integrating Technology into Teaching and Learning	C	69,733	16,640	2,163	50,930	E
2	EdTech - Instructional and Media Design support for faculty	C	28,928	25,600	3,328	-	D
3	Humanities - Personnel for Media Design Programs	C	98,533	87,197	11,336	-	G
4	Mathematics - Video Conference Teaching & Calculator Batteries	C	9,968	-	-	9,968	J
5	Behavioral & Social Sciences - Virtual Apprenticeship Course and Mentorship, "The Threat Within"	N	5,600	-	-	5,600	J
6	Library Databases and Online Services	C	81,575	-	-	81,575	F
7	Library Printing / Copying Support and Maintenance Service	C	16,248	-	-	16,248	H
8	Technology Tutors for Laptop and Calculator Loans and Reserves Room Copying / Printing	C	55,035	48,703	6,331	-	G
9	Technology for Assistive Study Room in the Information Learning Commons	N	12,924	-	-	12,924	B
10	Student Computing Center (SCC) Operations	C	273,061	183,240	23,821	66,000	C
11	Classroom Technology Support Center (CTSC) Operations	C	218,015	191,075	24,840	2,100	H
12	Annual Renewal / Maintenance of Critical Systems	C	108,700	-	-	108,700	J
13	Student Degree Advisement / Early Intervention Systems	C	80,000	-	-	80,000	D
14	AI Chatbots	C	67,906	40,625	5,281	22,000	D
15	Electronic Voting Solution for Student Elections	N	9,000	-	-	9,000	I
16	Student Services for Enrollment and Retention	C	11,275	-	-	16,225	D
17	Registration Laptop Cart with 25 Laptops	N	28,930	-	-	28,930	I
18	Accessibility Resource Center - Assistive Technology	C	70,993	48,225	6,269	16,499	B
<b>TOTAL</b>			<b>1,246,421</b>	<b>641,305</b>	<b>83,370</b>	<b>521,749</b>	

