



**Hostos**  
Community College

AY 2021-2022  
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
Varun Sehgal	AVP of Information Technology	Staff
Charles Drago	Provost & VP of Academic Affairs	Staff & Faculty
Daliz Perez-Cabezas	Director of Academic Affairs	Faculty
Madeline Ford	Chair, Library	Faculty & Students
Carlos Guevara	Director, EdTech & Center for Teaching & Learning	Staff
Johanna Gomez	Assistant Dean of Students, Student Development & Enrollment Mgmt.	Staff & Students
Raymond Perez	Director, Accessibility Resource Center	Faculty & Students
Norma Gomezcoello	Mathematics major, Student Leadership Academy	Student
Maria Neira Sanchez	Business Management major, Student Leadership Academy	Student
Alegna Cruz	Liberal Arts and Science major, Accessibility Resource Center	Student
Nicole Marina Campos	Liberal Arts and Science major, Accessibility Resource Center	Student
Tianne Martinez	Liberal Arts and Science major, Accessibility Resource Center	Student
Brigitte Bouampoundi Thiombiano	Business Management major, Student Government Association & Office of Student Activities	Student
Rachel Yepes	Nursing major, Student Life	Student
Monsita Colon	Early Childhood Education major, CUNY Edge & Student Government Association	Student
Vanessa Perez	Nursing major, CUNY Edge	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: \$60,155.50*

#### Description of Project:

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

#### Benefit to Students:

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

Proposed by: Faculty, Staff

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

This project is: Continuing

Timeline: July 2021 to June 2022

#### Expenses:

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

#### *OTPS:*

- Panopto (lecture capture) annual license for 5,000 FTEs

- Parallels licenses for EdTech Specialists computers (10 units)
- Sucuri security software for EdTech websites and social network
- Nearpod 1-year subscription licenses (10 units)
- EdTech server maintenance agreements
- Streamyard – Virtual Streaming
- Duplicator Pro Business for EdTech websites and social network
- Noteflight app for iPads in the Classroom, music courses

*PS:*

- EdTech Multipurpose Lab College Assistant (P/T Staff, 1,040 hrs. @ 20 hours/week)

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

Project Assessment:

*Goal(s):*

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

*Assessment Method:*

- The number of faculty who participate and complete professional development will be tracked.
- Number of students who participate and complete professional development will be counted.
- Faculty and student satisfaction measured by surveys.

*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: Humanities – Media Design Programs Personnel**

*Total Requested: \$85,233.10*

### Description of Project:

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

### Benefit to Students:

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

### Proposed by: Faculty, Staff

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

This project is: Continuing

Timeline: August 2021 to May 2022

### 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:* n/a

*PS:*

- Sound Lab college lab assistants – student tutors & lab support (252 hours per month, approximately 4 months for fall and 4 for spring)
- Design Lab college lab assistants – student tutors & lab support (252 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, allowing them to graduate as qualified media professionals.

*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:*

- Increase student momentum through high impact practices found to benefit continuing students (e.g., experiential learning, service learning, undergrad research, internships, field experiences, etc.) (p.15)
- Facilitate student transfer and employment through better aligned completion supports (p.17)

### **Project 3: Mathematics – ALEKS Software Codes**

*Total Requested: \$6,875*

#### 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 2021 to June 2022

#### 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 (250 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.

*2017-2022 Strategic Plan Alignment:*

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



## **Project 4: 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: E - Faculty development of new or improved courseware

This project is: Continuing

Timeline: August 2021 to May 2022

### Expenses:

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

*OTPS:*

- iQ4 course for 56 students

*PS: n/a*

*Recurring Costs: n/a*

Project Assessment:

*Goal(s):*

- Increase student knowledge about cybercrime and cybersecurity;
- Expose Hostos students to the field of cybersecurity and 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.
- Student acquisition of knowledge about employment competencies and the competencies developed in this apprenticeship

*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.

## **Project 5: Library Databases and Online Services**

*Total Requested: \$63,247*

### 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 2021 to June 2022

### 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 3% 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:*

- Pre-enrolled students

- Clearly communicate gened /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 6: Library Printing/Copying Support and Maintenance Service**

*Total Requested: \$10,954*

### 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 2021 to June 2022

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

*Total Requested: \$31,186.28*

### 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. Determinations on staffing are made to provide 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 2021 to June 2022

### 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:*

- 2 College Assistants (17 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 8: Student Computing Center (SCC) Operations**

*Total Requested: \$211,114*

### 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: August 2021 to June 2022

### 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:*

- Labstat annual renewal
- Pharos pay-to-print software

#### *PS:*

- Student Lab/Tech Support College Assistants – 10,400 total

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

*Total Requested: \$260,339.75*

### 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 – 11,440 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 10: Annual Renewal / Maintenance of Critical Systems**

*Total Requested: \$109,240*

### 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. SignalVine augments the broadcast texting to 2-way communications between students and key campus offices

### Proposed by: Staff

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

This project is: Continuing

Timeline: July 2021 to June 2022

### 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 support contract
- Network security compliance appliance support
- myHostos mobile app
- Constant Contact student outreach annual
- SignalVine 2-way SMS

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

*Total Requested: \$82,400*

### 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 12: AI Chatbots**

*Total Requested: \$68,566.25*

### 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 2021 to June 2022

### 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 2022

*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 13: Student Services for Enrollment and Retention**

*Total Requested: \$3,400*

### Description of Project:

Titanium Schedule software allows us to track student engagement with advisors and counselors.

### Benefit to Students:

Increased engagement with students, retention and better quality of student services.

### Proposed by: Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline: July 2021 to June 2022

### Expenses:

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

#### *OTPS:*

- Titanium Schedule with 65 user licenses;

*PS:* n/a

*Recurring Costs:* Annual license.

### 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 14: Ocelot (Financial Aid TV) Online Videos Knowledgebase and Training**

*Total Requested: \$12,000.00*

### Description of Project:

Financial Aid TV (FATV) is a customizable online video services 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 dealing 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 2021 to June 2022

### 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 dealing with financial aid and related student service topics.

*OTPS:*

- FATV's GetAnswers Video Services

*PS:* n/a

*Recurring Costs:* Annual service fee.

### Project Assessment:

*Goal(s):*

- Enrollment, Retention, and Graduation – with 24/7 unlimited student access to student-based content on a variety of Financial Aid topics. It will provide students with better services to understand their financial aid information. It will increase our enrollment, retention, and graduation rate.

*Assessment Method:*

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

*2017-2022 Strategic Plan Alignment:*

- As an ongoing project every year. SDEM division's goal is to provide better student services to increase our enrollment, retention, and graduation rate. Our student's financial situation is the most important issue in our enrollment and retention. Especially, with today's economy impact of pandemic across the world. This project will support our Pre-enrolled students to complete their early admissions; Entering students to enroll and register classes; Continuing students' retention and graduation; and Completing students' graduation.

## **Project 15: Accessibility Resource Center – Assistive Technology**

*Total Requested: \$61,159.50*

### 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 2021 to June 2022

### 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. The current devices that are in possession of the Accessibility Resource Center are limited by older hardware that no longer supports necessary assistive software for students. Classes being taken virtually, and hybrid also requires an increase use of laptops and iPads along with devices such as headphones to adequately engage in distance learning.

#### OTPS:

- Dell Latitude 5310 computers (1 new, 2 replacements)
- Replacement Microsoft Surface Pro 7
- Replacement Microsoft Surface Type Cover
- Replacement Surface Pen
- Jabra Evolve 40 Stereo Headsets (5 units)

- Maxwell Impulse Earphones with Mic (20 units)
- Smartpen Bluetooth Ink Cartridge Pack (10 units)
- Smartpen Echo Ink Cartridge Pack (15 units)
- iPad Lightning Cables (15 units)
- iPad Lightning Charger (15 units)

*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):*

- By the end of AY 2021-2022, 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, 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;
- 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: A number of OTPS cost estimates have an additional 10% included to support purchases through the Supplier Diversity initiative.

Project Name	Project Number	Expenditure Category	Who Proposed	New (N) or Continuing (C) Project	PS Cost	Fringe Cost	OTPS Cost	Tech Fee Funds Devoted to Project
EdTech - Integrating Technology into Teaching and Learning	1	E	Faculty, Staff	C	16,640.00	2,163.20	41,352.30	60,155.50
Humanities/Media Design Programs Personnel	2	G	Faculty, Staff	C	75,427.52	9,805.58	-	85,233.10
Math - ALEKS Software Codes	3	E	Faculty	N	-	-	6,250.00	6,250.00
Behavioral & Social Sciences - Virtual Apprenticeship Course and Mentorship	4	E	Faculty	C	-	-	5,600.00	5,600.00
Library Databases and Online Services	5	F	Students, Faculty, Staff	C	-	-	63,247.00	63,247.00
Library Printing / Copying Support	6	H	Students, Faculty, Staff	C	-	-	10,954.00	10,954.00
Library Technology Tutors	7	G	Faculty, Staff	C	27,598.48	3,587.80	-	31,186.28
Student Computing Center (SCC) Operations	8	C		C	176,800.00	22,984.00	11,330.00	211,114.00
Classroom Technology Support Center (CTSC) Operations	9	H		C	228,475.00	29,701.75	2,163.00	260,339.75
Annual Renewal / Maintenance of Critical Systems	10	J		C	-	-	109,240.00	109,240.00
Student Degree Advisement / Early Intervention Systems	11	D		C	-	-	82,400.00	82,400.00
AI Chatbots	12	D		C	40,625.00	5,281.25	22,660.00	68,566.25
Student Services for Enrollment and Retention	13	D		C	-	-	3,400.00	3,400.00
Ocelot Online Videos Knowledgebase and Training	14	D		C	-	-	12,000.00	12,000.00
Accessibility Resource Center - Assistive Technology	15	B		C	48,224.80	6,269.22	6,665.47	61,159.50
<b>TOTAL</b>					<b>\$613,790.80</b>	<b>\$79,793</b>	<b>\$377,262</b>	<b>\$1,070,845</b>