



## STUDENT TECHNOLOGY FEE PLAN FY 2014-2015

**College:** Hostos Community College

**Project Name:** Student Technology Fee Proposal

**Expected Start Date:** July 1, 2014

**Expected End Date:** June 30, 2015

**Person Responsible for Project:** Varun Sehgal

**Proposed Budget:** \$1,144,447.13

### **Description of Project:**

For Fiscal Year 2014-2015, Hostos Community College plans to utilize the Student Tech Fee to continue the efforts of the previous years, expand upon successful projects, and initiate new projects to increase student access to current and future technology.

This year, the Tech Fee advisory committee has agreed to maintain and/or expand existing resources for current long-term projects. These items include increasing the library's electronic resources; improving availability of assistive technologies to students with disabilities; continued support for the ePortfolio program and Media Design program; support for SDEM retention initiatives, and supporting the computer labs, student technology workshops, and faculty development. Technical support personnel continue to assist students & faculty and to maintain hardware & infrastructure, and Hostos has provided valuable work experience to the students who fill a large majority of these roles.

Several notable items were not included in this plan, but will receive alternative funding. Information Technology is currently working with the Office of Academic Affairs to determine the locations for four new Smart classrooms. Students in the Natural Sciences will be provided with access codes for Mastering Biology, a biology laboratory simulation suite, which enriches their laboratory experience, even if Hostos lacks the specific, and expensive, infrastructure for subjects like molecular biology and genetics. MathXL codes will serve at least 700 students as part of the college's broader effort to improve developmental education and retention. Several additional academic departments will receive replacements for equipment used by our faculty to enhance students' learning. Additionally, the College is investing in improved network infrastructure via a 10Gigabit backbone to the campus floors and additional high-speed wireless access.

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

**Academic Year  
2014-2015**

**Staff Costs** (*List each position, title, salary and fringes*)

*Student Employees*

|  |            |
|--|------------|
| EdTech Multipurpose Lab College Assistant (P/T - 1000 hrs, \$14/hr)  | 14,000.00  |
| 5 ePortfolio Interns (P/T - 2500 hours @ 10h/week, \$9.85/hour)      | 24,625.00  |
| Design Lab - College Lab Assistants (P/T - \$9-13/hr)                | 31,000.00  |
| Sound Studio - College Lab Assistants (P/T - \$9-13/hr)              | 29,500.00  |
| Library Technology Tutors (P/T - avg 20 hr/wk for 48 wks at \$12/hr) | 37,000.00  |
| ACC Open Lab Technology Tutors (P/T - 10,000 hours, \$11/hr)         | 110,000.00 |
| Student Help Desk (P/T - 8,000 hours, \$14/hr)                       | 112,000.00 |
| Equipment & Classroom Tech Support (P/T - 10,000 hours, \$11/hr)     | 110,000.00 |

*Non-Student Employees*

|   |           |
|---|-----------|
| 2 Assistive Tech Specialists for ARC (P/T - 1560 hrs, \$16.50/hr) | 25,740.00 |
|---|-----------|

Hourly Subtotal: 493,865.00

Fringe (18%): 88,895.70

**582,760.70**

**Staff Costs Sub-Total**

**Consulting**

|     |      |
|-----|------|
| N/A | 0.00 |
|-----|------|

**Consulting Sub-Total**

**0.00**

**Hardware, Networking, Peripherals**

*(Personal Computers/Servers/Laptops)*

|  | Quantity |                  |
|--|----------|------------------|
| <i>PCs</i>   |          |                  |
| iMacs  | 4        | 10,052.00        |
| <i>Laptops</i>   |          |                  |
| Dell laptops @ \$1,200 each (SDEM)   | 25       | 30,000.00        |
| Dell laptops @ \$1,200 each (ARC)  | 10       | 12,000.00        |
| Dell netbooks @ \$1,000 each   | 5        | 5,000.00         |
| <i>Servers</i>   |          |                  |
| DocSoft AV appliance   |          | 12,500.00        |
| <i>Projection Devices</i>  |          |                  |
| Replacement projector for smart board (includes service maintenance pla)         | 1        | 3,000.00         |
| <i>Printers/Scanners</i>   |          |                  |
| Replacement of low-output printer, annual maintenance of existing printers (ACC) | 1        | 7,000.00         |
| <i>Routers/Hubs/Wiring</i>   |          |                  |
| <i>Infrastructure</i>  |          |                  |
| <i>Wiring</i>  |          |                  |
| <i>Peripherals</i>   |          |                  |
| iPads with cases, Apple Care, CompuTrace   | 15       | 11,000.00        |
| <b>Hardware, Networking, Peripherals Sub-Total</b>                               |          | <b>90,552.00</b> |

**Software**

*(Provide product name and estimated cost, if known)*

|   |    |           |
|---|----|-----------|
| Software upgrades(Parallels, Camtasia, Mac iOS)                     | —  | 1,000.00  |
| Experimental Software for Ed Tech                                   | —  | 1,000.00  |
| Digication Site License, 1 year subscription (based on 1,500 users) | —  | 11,250.00 |
| Nearpod app (10 1-year licenses)                                    | 10 | 1,200.00  |
| Apps for 60 iPads   | —  | 1,000.00  |
| Digital drop-box functionality                                      | —  | 32,000.00 |
| Airwatch Mobile Device Management Software for iPads                | —  | 10,000.00 |
| Blackboard Connect text messaging service (annual subscription)     | —  | 16,500.00 |

|  |    |                   |
|--|----|-------------------|
| Starfish Early Alert/Connect (annual service fees) | —  | 52,000.00         |
| ACC staff scheduling software                      | —  | 1,000.00          |
| Deepfreeze Software                                | —  | 1,200.00          |
| Titanium Schedule with 45 user licenses            | 45 | 6,000.00          |
| Tegrity annual fee                                 | —  | 20,000.00         |
| <b>Software Sub-Total</b>                          |    | <b>154,150.00</b> |

**Library Electronic Databases**

|   |   |                  |
|---|---|------------------|
| Databases and Online Services                 | — | 72,468.78        |
| <b>Library Electronic Databases Sub-Total</b> |   | <b>72,468.78</b> |

**Furniture**

|                            |  |             |
|----------------------------|--|-------------|
| N/A                        |  | 0.00        |
| <b>Furniture Sub-Total</b> |  | <b>0.00</b> |

**Construction**

|                               |  |             |
|-------------------------------|--|-------------|
| N/A                           |  | 0.00        |
| <b>Construction Sub-Total</b> |  | <b>0.00</b> |

**Faculty Development and Training**

|   |  |             |
|---|--|-------------|
| N/A   |  | 0.00        |
| <b>Faculty Development and Training Sub-Total</b> |  | <b>0.00</b> |

**Miscellaneous**

|   |     |           |
|---|-----|-----------|
| OIT Workshops for Students - USB Flash Drives                     | 200 | 2,000.00  |
| Pharos/Lexmark maintenance  | 1   | 7,500.00  |
| USB wristbands and marketing for technology orientation workshops | 400 | 3,500.00  |
| LiveScribe 4G Sky Smartpens (\$200 ea.)                           | 5   | 1,000.00  |
| Financial Aid TV annual service fee                               | —   | 12,000.00 |
| New Student Orientation Promotion items - USB Flash Drives        | 400 | 3,500.00  |

*Supplies*

*Library - Printing and Photocopying Supplies*

|  |     |           |
|--|-----|-----------|
| Service & Warranty Contracts for Lexmark X864de (7) and Lexmark X945e          | 2   | 13,126.00 |
| High yield toner cartridges for Lexmark, Konica Minolta, HP printers & copiers | 230 | 40,700.00 |
| Photoconductor Kits (B&W) X850H22G   | 12  | 1,388.00  |
| Photoconductor Kits (B&W) C930X73G   | 10  | 3,157.00  |
| Photoconductor Kits (Color) C930X73G   | 6   | 5,994.00  |
| 1 year HP Service Agreement 40X2375  | —   | 1,500.00  |
| Lexmark maintenance kits (1 year supply)                                       | —   | 1,500.00  |
| 8.5 x 11 (letter size) paper (1 year supply)                                   | 225 | 6,750.00  |
| Lexmark waste toner bottles (Qty 20 @ \$38 ea.)                                | 20  | 760.00    |
| Pharos Software upgrade for copy machines                                      | —   | 6,100.00  |
| ACC Open Lab printer supplies and maintenance                                  | —   | 30,000.00 |

|                                |  |                   |
|--------------------------------|--|-------------------|
| <b>Miscellaneous Sub-Total</b> |  | <b>140,475.00</b> |
|--------------------------------|--|-------------------|

**TECHNOLOGY FEE PLAN BUDGET SUBTOTAL** **\$1,040,406.48**

**Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)**

|   |   |            |
|---|---|------------|
| Blackboard                                      | — |            |
| Symantec  | — |            |
| Enterprise Technology Initiative 10% Allocation | — | 104,040.65 |

**FY 2014-2015 TOTAL** **\$1,144,447.13**

*Personal Service Spending - Percentage of Total* **58.83%**

**HOSTOS COMMUNITY COLLEGE  
STUDENT TECHNOLOGY FEE PLAN FY 2014-2015  
PROJECT AND ITEM DESCRIPTIONS**

**Academic Affairs – \$147,580.00**

***Educational Technology (\$87,080.00)***

***Project: Integrating technology into teaching and learning*** – The mission of EdTech is to integrate technology into teaching and learning by providing support and professional development to faculty and students. EdTech provides Blackboard, Smart Classrooms, multimedia, podcasting and lecture capturing training and development. EdTech also 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 Hybrid Initiative (to increase the number of hybrid courses offered at Hostos). EdTech also provides technology workshops and provide useful resources to students.

- **200 8GB USB drives (\$2,000.00)** – For OIT Workshops; USB flash drives are given to students who complete two EdTech workshops.
- **Software Upgrades (\$1,000.00)** – These software upgrades (Parallels, Camtasia, Mac iOS) are for the EdTech workstations used for lecture capture and development of video tutorials and other podcasting content to enhance teaching and learning.
- **Replacement Projector for Smart Board (\$3,000.00)** – Includes service maintenance plan. The Smart Board is used to conduct training sessions for Faculty and students on technology topics as well as certification for Smart Classroom use.
- **iPads for Faculty Commons Lab (\$11,000.00)** – 15 units (including cases, warranty, and Computrace) to replace 15 first generation iPads in the Faculty Commons Lab. These iPads are used for training faculty in mobile learning.
- **Experimental Software (\$1,000.00)** – This dedicated budget is used to test and evaluate emerging software technologies for possible educational purposes before recommendations are made to faculty.
- **4 iMacs (\$10,052.00)** – Two replacement, and two new iMacs. EdTech is hiring two new full time staff. The two new iMacs will serve as a tool to support students and faculty in technology. The replacement iMacs will replace older iMacs in the office.
- **Nearpod Licenses (\$1,200.00)** – 10 1-year subscriptions. Nearpod is an all-in-one solution for the use of mobile devices in education to create interactive mobile content. It will be used as part of the iPad pilot in the classroom.
- **Paid Apps for 60 iPads (\$1,000.00)** – It will support the iPad initiative to buy apps used by faculty participating in the classroom pilot.
- **Personnel - EdTech Multipurpose Lab College Assistant (\$16,520)** – 1 part-time college assistant (1000 hours @ 20 hours per week) to provide general and technical support for Student and Faculty workshops.

***Project: ePortfolios*** – The ePortfolio project will encourage integrative learning by creating online learning spaces that foster student reflection on academic learning, personal and professional goals, and career planning to increase student performance, retention, and engagement.

- **Digication Site License 1-year subscription (based on 1,500 users) (\$11,250.00)** – The ePortfolio project will encourage integrative learning by creating online learning spaces that foster student reflection on academic learning, personal and professional goals, and career planning to increase student performance, retention, and engagement.

- **Personnel - ePortfolio Interns (\$29,058.00)** – Five ePortfolio & Instructional Design interns (2500 hours @ 10 hours per week) to provide ePortfolio, Blackboard, and instructional design support and training to students and faculty.

### ***Humanities Department - Media Design (\$60,500.00)***

**Project: Media Design Programs** – The Media Design Programs manage several classrooms, studios, and labs and the necessary equipment. This request serves to ensure upkeep and periodic replacement of state-of-the-art equipment that provide students with the resources to ensure that they have the tools for success in a 21st century economy.

- **Personnel - Design Lab College Lab Assistants (\$31,000) and Sound Studio College Lab Assistants (\$29,500)** – College Lab Assistants act as student tutors and perform lab support duties, including software updates and equipment maintenance.

---

### **Library – \$197,103.78**

**Project: Databases and Online Services** – 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 other 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.

- **Databases and Online Services (\$72,468.78)**

**Project: Printing and Photocopying Supplies** – Printing, copying services and other related resources continue to be heavily used in the library. We are requesting supplies and maintenance contracts for the coming year based on usage from last year.

- **Printing and Photocopying Supplies (\$80,975.00)** – Items include:
  - Onsite Service and Warranty Contracts for seven (7) B & W Lexmark X864de and two (2) Color Lexmark X945e multi-function copiers;
  - High yield Toner Cartridges for Lexmark/Konica Minolta (B&W/Color) and HP printers and copiers (230 units);
  - Photoconductor Kits (B&W) X850H22G (12 units);
  - Photoconductor Kits (B&W) C930X73G (10 units);
  - Photoconductor Kits (Color) C930X73G (6 units);
  - HP Service Agreement 40X2375 (1 year of service);
  - Lexmark maintenance kits;
  - 8.5 x 11 (Letter-Size) Paper (225 boxes);
  - Lexmark Waste Toner Bottles (20 units);
  - Pharos software upgrade for copy machines.

**Project: Technology Tutors for Laptop Loan, Reserves, Copying/Printing/Scanning** – 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 Reserve room, which houses nine copy machines and is extremely busy. Technology tutors provide additional support and maintenance for both the laptop/portable device loan program (calculators & DVD players). The increase in staffing provides for optimal coverage during the hours of operation for the library and the need to support two service desks.

- **Personnel –Technology Tutors for Access Services (\$43,660.00)** – 6 college assistants. Average of \$12 per hour for 20 hours per week, for 48 weeks.

---

### **Information Technology – \$584,960.00**

**Project: Pharos pay-to-print system maintenance** – Funds provide for ongoing maintenance/troubleshooting and professional services for Pharos student pay-to-print system.

- **Pharos/Lexmark maintenance (\$7,500.00)** – As per maintenance agreement. Annual software maintenance commitment to support pay-to-print and wireless printing solution for students

**Project: Digital Drop-box functionality for students** – This solution will facilitate anytime/anywhere access for students (lab, web, mobile app) to their documents including the ability to securely share links with fellow students and faculty using their Hostos credentials.

- **Digital Drop-box functionality (\$32,000.00)** – Anytime-anywhere access for students to their documents without the need for a USB drive, with sharing capabilities.

**Project: Mobile Device Management Software for iPads** – This software allows the continued management of a growing number of administrative and instructional use iPads on campus. It facilitates profile and app management, device security, ease of deployment, etc. This software will allow for exploration of remedial supplemental instructional tools for use in the classroom.

- **Airwatch MDM (\$10,000)** – Mobile Device Management software.

**Project: BB Connect Text Messaging** – Annual subscription costs for student text messaging service.

- **Blackboard connect (\$16,500.00)** – Annual text/voice/social media messaging for non-emergency communications.

**Project: Succeed@Hostos (Starfish Early Warning System)** – Funds provide for annual software-as-a-service subscription to the Starfish Early Alert/Connect system.

- **Starfish Early Warning System (\$52000.00)** – Annual service fees.

**Project: New Student Technology Orientation Workshops** – Funds provide for ongoing workshops and USB wristbands for incoming and continuing students on the technology available to them on campus, including an overview of CUNYfirst, Blackboard, Webmail, among other services.

- **USB Wristbands and Marketing (\$3,500.00)** – Cost for approximately 400 USB wristbands and marketing collateral for technology orientation workshops.

**Project: Tegrity Lecture Capture w/ automatic transcription DocSoft appliance** – Provide Blackboard-integrated lecture capture services as well as an appliance which facilitates ADA support through automated transcription of recorded videos.

- **Tegrity annual fee (\$20,000.00)** – Annual charges for service.
- **DocSoft AV appliance (\$12,500.00)** – Performs automatic transcription of recorded videos.

#### **Academic Computing Center – \$430,960.00**

**Project: Academic Computing Center Operational Requirements** – This project facilitates the ever-increasing needs of the ACC to provide student help desk, open lab management, student quick learn sessions, tech tutors, equipment delivery and maintenance, and faculty/staff smart classroom support

- **Staff scheduling software (\$1,000.00)** – Facilitates dynamic scheduling of all staff to improve service.
- **Deepfreeze Software (\$1,200.00)** – Ensures standardized and secure desktop OS image.
- **Printer and Maintenance (\$7,000.00)** – Replacement of low-output printer and annual maintenance of existing printers.
- **Open Lab Supplies (\$30,000.00)** – Printer paper/toner/maintenance.
- **Personnel – Tech Tutors (\$129,800.00)** – Part time positions (10,000 total hours at \$11 per hour, plus 18% fringe). Tech tutors provide technology and assignment tutoring services in the open lab.
- **Personnel – Student Help Desk (\$132,160.00)** – Part-time positions (8,000 total hours @ \$14 per hour, plus 18% fringe). Help desk staff provide phone and in-person support.
- **Personnel – ACC Lab/Equipment/Smartroom Support (\$129,800.00)** – Part-time positions (10,000 total hours @ \$11 per hour, plus 18% fringe). These staff provide equipment and classroom tech support.

---

#### **Accessibility Resource Center – \$48,373.20**

**Project: The Accessibility Resource Center (ARC)** – ARC serves students with disabilities at Hostos Community College through assistive technology software and equipment. The ARC is requesting new equipment to upgrade and expand technology services provided to students with disabilities, specifically note-taking for blind or physically disabled students and the assistive technology-lending program.

*The note-taking service is a long-standing accommodation provided to students who are unable to take notes themselves due to a visual disability or a physical disability. On occasion, students with disabilities that affect learning or memory may also be provided with a note-taker. Current note-taking practice requires the use of a laptop as that is how the note-taker is able to take the notes and seamlessly get them to the student either through email or on a flash drive. The note-takers in the ARC office all use laptops to take notes and as more students request note-takers, the program needs to be appropriately equipped.*

*Similar to the technology-lending program in the library, the ARC office provides technology for lend to students with disabilities. Many students borrow LiveScribe Pens for a semester to help them with taking notes and studying. Many students with learning disabilities find the LiveScribe pens especially helpful when in class because they are able to have a recording of the lecture that is synchronized with their notes. This makes it easy to review the lecture and fill in anything they may have missed. Additionally, students who may be entitled to a note taker but chose to not use that support, borrow a laptop. This allows a student with a disability to take notes, study, record lectures and organize class materials independently.*

*In addition, the ARC office wishes to continue to staff the two part-time Assistive Technology Specialist positions. This role has been vital for students to receive assistive technology services and to maintain the computers in the ARC office as well as in the library, testing center and computer center that have software specifically designed for individuals with disabilities.*

- **10 Dell Laptops (\$12,000.00)** – The ARC office currently has 4 laptops available for use by a current note-taking staff of 7. Three of these laptops were purchased in 2009 and the fourth in 2012. We are requesting 10 new laptops at \$1,200 each. These laptops will meet the needs of our current note-taking staff, offer extra units for semesters when note-taking needs are higher (for example, ARC had 8 note takers for the Fall 2013 semester), and provide back-up laptops when they need to be serviced.
- **5 Dell Netbooks (\$5,000.00)** – The ARC Office currently has 3 Dell netbooks to lend to students each semester. These netbooks, purchased in 2009, are lent out before the semester even begins and the demand far outweighs the inventory. These 5 netbooks, at \$1,000 each, will help meet needs.
- **LiveScribe 4G Sky Smartpens (\$1,000.00)** – 5 units at \$200.00 each. The ARC Office currently lends out over 20 LiveScribe Smartpens per semester. The student demand for this equipment far outweighs the stock we have.
- **Personnel – 2 Assistive Technology Specialists (\$30,373)** – 2 Specialists at 1560 total hours. The Assistive Technology Specialist position has become an essential role in the ARC office. The staff in this role support students with assistive technology needs in many areas including: obtaining books and other class materials in a digital format, assisting students with setting up accounts with the online reading software program, working closely with the CUNY CATS Project to ensure the ARC office has the latest versions of assistive technology software and providing training to students on assistive technology software and equipment. In addition, the staff works closely with the IT Department to maintain the computers in the Library, Testing Center and Computer Center with assistive technology software.

---

### **Student Development and Enrollment Management –\$41,000**

*The items below all pertain to software and hardware that relates directly to the provision of student services. Many of the items requested are necessary to maintain existing services.*

- **Titanium Schedule (\$6,000)** – Annual license fee for 45 users. The software manages student services and scheduling appointment for academic advisement, registration, counseling, student workshops signup etc. Currently, we have 40 user licenses for the following offices: Academic Achievement; Accessibility Resource Center; College Discovery; Counseling Center; Dean of Students Office; Student Success Coaching Unit; and Transfer Services. Due to the increased number of coaches, we need an additional 5 licenses for this coming academic year.
- **25 Dell Laptops (\$30,000.00)** – 25 units at \$1200 each. The laptops currently used for registration were purchased in 2009, and as such have expired warranties. Two of these computers were declared “unfixable” by the Information Technology, and these laptops are more and more difficult for IT to fix during the registration and early registration periods.
- **Financial Aid TV Annual Service Fee (\$12,000.00)** – This online video service shows students how to apply for financial aid when they are unable to meet face-to-face with a financial aid advisor. It provides 24/7 service to answer financial aid questions.
- **New Student Orientation Promotion Items (\$3,000)** – These USB flash drives and headsets, printed with the Hostos logo and web address, will be given to new students who attend the full-day New Student Orientation.



**HOSTOS COMMUNITY COLLEGE  
STUDENT TECHNOLOGY FEE  
COMMITTEE MEMBERS, SPRING 2014**

**Division of Administration and Finance**

|                              |   |
|------------------------------|---|
| Esther Rodriguez-Chardavoyne | Senior Vice President of Administration and Finance       |
| Varun Sehgal                 | Assistant Vice President for Information Technology       |
| Pearl Shavzin-Dremeaux       | Administrative Coordinator for Administration and Finance |

**Division of Academic Affairs**

|  |  |
|--|--|
| Christine Mangino                      | Associate Dean of Academic Affairs               |
| Madeline Ford                          | Chief Librarian                                  |
| Carlos Guevara                         | Director of Educational Technology               |
| <i>Catherine Lyons (on sabbatical)</i> | <i>Faculty Liaison to Educational Technology</i> |

**Division of Student Development and Enrollment Management**

|                 |   |
|-----------------|---|
| Nathaniel Cruz  | Vice President of Student Development and Enrollment Management |
| Lillian Morales | Executive Assistant to the VP of SDEM                           |
| Gabriella Burd  | Director of the Accessibility Resource Center                   |

**Student Representatives**

|                  |   |
|------------------|---|
| Reynaldo Paulino | Vice President for Student Affairs, SGA |
| Jorge Picardo    | Campus Affairs Commissioner, SGA        |
| Raymond Diaz     | Senator, SGA                            |
| Orlando Roche    | Senator, SGA                            |