



Hostos
Community College

AY 2024-2025
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
Andrea Fabrizio	Associate Dean of Academic Affairs	Staff & Faculty
La Toro Yates	VP of Student Development and Enrollment Management	Staff & Students
Dilawar Grewal	CIO/AVP of Information Technology	Staff
Madeline Ford	Chair, Library	Faculty & Students
Johanna Gomez	Assistant Dean of Students, Student Development & Enrollment Mgmt.	Staff & Students
Cynthia Bongo	Student Government Association (SGA)/Office of Student Affairs (OSA)	Student
Minerva Ramirez Sencion	SGA/OSA	Student
Camelia Tanis	Families United in Education (FUiE) / Family Empowerment Program (FEP)	Student
Brian Flores Gerardo	CUNY Coalition for Students with Disabilities (CCSD) / Accessibility Resource Center (ARC)	Student
Jhohairy Suero Liriano	CUNY EDGE	Student
Erika Margarita Mata	Student Leadership Academy/CUNY Reconnect	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: Integrating Technology into Teaching and Learning

Total Requested for Project: \$50,000

OVERVIEW

Description:

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. In addition to supporting the adoption of universal design for learning (UDL) and accessibility best practices, EdTech offers training and development for resources like online learning, learning management systems (LMS), smart classrooms, multimedia, podcasting, and other instructional technologies. It also supports innovative efforts like the Online Initiative, which aims to increase the number of hybrid and asynchronous courses offered at Hostos. Additionally, EdTech offers technology workshops, online readiness, and helpful resources to students. This academic year, there will be a primary emphasis on the transition to the new LMS, Brightspace, and EdTech will provide training for faculty, staff, and students to familiarize and efficiently use the new platform and ensure a smooth transition from the previous LMS, Blackboard.

Benefit to Students:

Students who use technology in the classroom demonstrate a faster rate of understanding concepts and ideas, and students who participate in technology workshops may acquire the skills required for academic success. Access to and training in the use of digital tools like Brightspace, Zoom, MS Teams, Turnitin, AI tools, accessibility, UDL, rich media, authoring tools, virtual conference platforms, and many more academic technologies supported by the college and university will be provided to both faculty and students.

Proposed by: (select all that apply) Students Faculty Staff

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

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

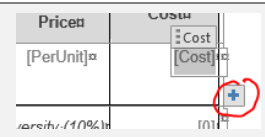
To continue running and offering instructors and students excellent support, EdTech requires ongoing costs. The numerous educational technologies offered at the college and university are supported by EdTech thanks to these costs. They also maintain the appropriate maintenance agreements for the EdTech servers, upgrade the software that instructional designers use, and safeguard the EdTech online applications from external threats. The transition to Brightspace, the new learning management system, will be prioritized during this current academic year. EdTech will provide faculty, staff, and students with the necessary training to ensure a seamless transition from Blackboard, the old LMS, to Brightspace.

Recurring Costs:

Sucuri security license for the Hostos Social Network (HSN), Duplicator Pro plugin license for backing up the HSN, Streamyard for livestreaming and rich media creation, Mentimeter for digital audience response and live polling, Noteflight license a music software, and EdTech Multipurpose lab college assistants to assist faculty and students with Brightspace transition and other digital tools support.

PROJECT EXPENSES:

To add rows to expense tables:
 Select inside a cell within an existing row. This will trigger the appearance of a plus (+) button on the right side of the table; clicking on this button will insert a new row below the row you had selected.



OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
Sucuri Security License	1	300.00	300.00
Streamyard License	1	468.00	468.00
Duplicator Pro License	1	200.00	200.00
Noteflight	1	135.00	135.00
Mentimeter License	3	179.88	539.64
Social Network Development Plugins (Elementor, WPBakery, Layerslider)	1	850.00	850.00
<i>Supplier Diversity (10%)</i>			[0][0]
TOTAL OTPS:			[\$2,741.90]

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
Two (2) College Assistants (P/T Staff, 2,080 hrs. @ 20 hours/week) EdTech Multipurpose Lab, Brightspace LMS Transition Support, and UDL Accessibility Support (high priority)	2080	\$20.00	41,600.00
<i>Part-Time Fringe Benefits (13.6%)</i>			\$5,657.60
TOTAL PS:			[\$47,257.60]

ASSESSMENT

Project Goals

Providing professional development to at least 30% of all faculty.

Provide professional development to at least 20% of all students.

Execute a smooth transition from Blackboard to Brightspace.

100 % of faculty using the LMS will be trained.

Increase College's course accessibility score through Anthology Ally tool by 10 %

How will the achievement of project goals be measured?

Number of faculty who participate and complete professional development will be tracked. Revise and update the faculty professional development offerings by EdTech.

Number of students who participate and complete professional development will be counted. Revise and update the student workshop development offerings by EdTech.

Resources and dedicated LMS website will be developed. Usage will be tracked.

Maintain a high level of faculty and student satisfaction measured by surveys.

Increase of percentage of course accessibility score by 10 %.

Project 2: Media Design College Lab Technicians
Total Requested For Project: \$50,893

OVERVIEW

Description:

College Lab Assistants are trained Hostos Media Design graduates that act as an extension of our College Lab Technician team. CLA's are familiar with a wide variety of software including the Adobe Creative Suite and Cinema 4D and equipment such as 3D printers.

Benefit to Students:

These CLA's offer tutoring, connect students with equipment to borrow, assist professors with space and equipment concerns, and manage our classrooms and labs. In addition, CLA's work on special projects such as videos for the Hostos Scholarship Gala 2024 and support annual events such as the All Majors Meeting.

Proposed by: (select all that apply)

Students

Faculty

Staff

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

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

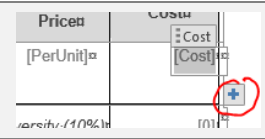
The expenses will go entirely to staffing our labs which connects students to technology, tutoring, and their creative community. In addition, these CLA's support the needs of faculty in Media Design classrooms.

Recurring Costs:

Please describe, if applicable.

PROJECT EXPENSES:

To add rows to expense tables:
 Select inside a cell within an existing row. This will trigger the appearance of a plus (+) button on the right side of the table; clicking on this button will insert a new row below the row you had selected.



OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Supplier Diversity (10%)</i>			[0]
TOTAL OTPS:			[\$0]

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
College Lab Assistant, DDA	400	\$16/hr	6400
College Lab Assistant, DDA	400	\$16/hr	6400
College Lab Assistant, Sound	400	\$16/hr	6400
College Lab Assistant, Sound	400	\$16/hr	6400
College Lab Assistant, Equipment Lending	400	\$16/hr	6400
College Lab Assistant, Game Design	400	\$16/hr	6400
College Lab Assistant, Game Design	400	\$16/hr	6400
<i>Part-Time Fringe Benefits (13.6%)</i>			\$6,093
TOTAL PS:			[\$50,893]

ASSESSMENT

Project Goals

Support students toward their career goals in the fields of design, animation, sound, and games by staffing labs and classrooms, tutoring students in design software and hardware, and providing a creative community.

How will the achievement of project goals be measured?

Each lab requires students to sign in to best determine usage.

Project 3: Library Databases and Online Services**Total Requested For Project: \$46,322**

OVERVIEW**Description:**

Usage of databases and online services continues with steady usage. In addition to the resources provided through CUNY Central as part of the Digital Library Initiative, the Hostos Library subscribes to these additional services that are tailored to our academic programs-including Allied Health, the Natural Sciences, the Behavioral and Social Sciences and the Humanities. This year no additions were made to the suite of databases that the Library provides.

Benefit to Students:

The databases and online services support the curricular and research needs of students. Resources can also be used for career and employment opportunities. These resources are also available at other CUNY colleges, providing advanced opportunities for learning. In addition, faculty utilize these resources to enhance their curriculum for students. E-resources and online service are available 24/7 using the CUNYFirst login for access. Students can view the full-text of books, articles, and have access to streaming media without having to visit the physical library.

Proposed by: (select all that apply) Students Faculty Staff**Expenditure Category:** F - Electronic information resources in the library**This project is:** Continuing**Timeline:**

Expected state date: July 2024

Expected completion date: June 2025

FUNDING**Description/Justification of Expenses:**

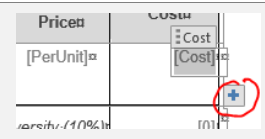
Databases and online services allow the library to support the curriculum at the college.

Recurring Costs:

The library anticipates a 3% increase for yearly coverage.

PROJECT EXPENSES:

*To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
AltHealthWatch (Ebsco)	[Qty]	[PerUnit]	\$3,386.08
American Chemical Society (web eds) (ACS/Ebsco)	[Qty]	[PerUnit]	\$1,385.73
American National Biography (Oxford)	[Qty]	[PerUnit]	\$1,070.75
Criminal Justice Abstracts w/Full-text	[Qty]	[PerUnit]	\$3,076.61
GenderWatch (Proquest)	[Qty]	[PerUnit]	\$2,839.27
HAPI (Hispanic American Periodicals Index (Ebsco)	[Qty]	[PerUnit]	\$579.66
Kanopy	[Qty]	[PerUnit]	\$4,500
Latin American Women Writers (Alexander Street Press)	[Qty]	[PerUnit]	\$1,351.82
Latino Literature (Alexander Street Press)	[Qty]	[PerUnit]	\$1,351.82
Lippincott Nursing (Ebsco)	[Qty]	[PerUnit]	\$5,035.44
Literary Reference Center (Ebsco)	[Qty]	[PerUnit]	\$6,049.31
MathSciNet (American Mathematical Society)	[Qty]	[PerUnit]	\$124
RadReview Easy (McGraw-Hill)	[Qty]	[PerUnit]	\$1,948.99
Science in Context (Gale)	[Qty]	[PerUnit]	\$6,940.66
StatREF/Board Vitals ((Test banks-Nursing and Dental Hygiene (StatRef)	[Qty]	[PerUnit]	\$4,315.78
US History in Context (Gale)	[Qty]	[PerUnit]	\$2,365.69

Item Name	Qty	Per Unit Price	Cost
	[Qty]	[PerUnit]	[Cost]
<i>Supplier Diversity (10%)</i>			[0]
TOTAL OTPS:			[\$46,322]

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Part-Time Fringe Benefits (13%)</i>			[0]
TOTAL PS:			[\$0]

ASSESSMENT

Project Goals

Increase usage of e-resources for the disciplines.

How will the achievement of project goals be measured?

By the end of May 2025, increase content usage of e-resources by 3% using OneSearch and LibGuides (library management system) for the academic disciplines supported at Hostos.

Project 4: Library Printing/Copying Support and Maintenance Service
Total Requested For Project: \$1,650

OVERVIEW

Description:

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.

Benefit to Students:

Supports the acquisition of required and curricular readings and research for courses, submission of work for assignments, forms, etc.

Proposed by: (select all that apply)

Students

Faculty

Staff

Expenditure Category: H - Upgrading instructional spaces to support technology-assisted learning

This project is: Continuing

Timeline:

Expected state date: July 2024

Expected completion date: June 2025

FUNDING

Description/Justification of Expenses:

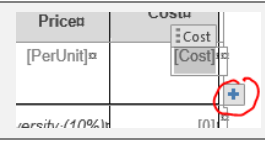
Provides onsite technical support for HP Printers and Konica-Minolta Multifunction machines.

Recurring Costs:

Maintenance contracts are yearly expenditures.

PROJECT EXPENSES:

To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
HP Service Contract and Konica-Minolta Maintenance	1		\$1,500
<i>Supplier Diversity (10%)</i>			\$150
TOTAL OTPS:			\$1,650

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Part-Time Fringe Benefits (13%)</i>			[0]
TOTAL PS:			[\$0]

ASSESSMENT

Project Goals

Ensure continual operation of printers and MFPs for optimum performance.

How will the achievement of project goals be measured?

Continue the use of the digital log to track when tickets are submitted for maintenance and technical support. The digital log data will provide an overview of performance for each printer and MFP.

Project 5: Library Technology Tutor for Laptop and Calculator Loans, Reserves for Copying/Printing
Total Requested For Project: \$16,068

OVERVIEW

Description:

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 can be busy. Technology tutors provide additional support and maintenance for both the laptop and calculator loan program. Staffing provides for optimal coverage during the hours of operation for the library and the need to support two service desks.

Benefit to Students:

Continued support staffing to assist in the distribution of laptops and calculators and support of copying/printing, technical support and general troubleshooting.

Proposed by: (select all that apply) Students Faculty Staff

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

This project is: Continuing

Timeline:

Expected state date: July 2024

Expected completion date: June 2025

FUNDING

Description/Justification of Expenses:

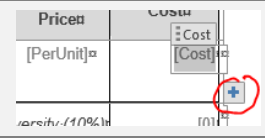
Employ Hostos students as college assistants to support the needs of students utilizing services provided in the circulation and reserve areas of the library.

Recurring Costs:

Staff is needed every year

PROJECT EXPENSES:

To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Supplier Diversity (10%)</i>			[0]
TOTAL OTPS:			[\$0]

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
College Assistant (52 weeks)	17/wk	\$16.00	\$14,144
<i>Part-Time Fringe Benefits (13.6%)</i>			\$1,923.58
TOTAL PS:			\$16,067.58

ASSESSMENT

Project Goals

Ongoing professional development training to provide optimum service.

How will the achievement of project goals be measured?

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

Project 6: Student Computing Center (SCC) Operations
Total Requested For Project: \$225,007.28

OVERVIEW

Description:

These funds provide the operational capacity with regards to supplies and personnel necessary to operate and support the C595 & C598 open computer labs and student technology help desk.

Benefit to Students:

This center directly supports our students' computing needs since the majority do not have access to computers/internet off-campus. The Help Desk ensures that students receive timely and appropriate assistance with any of their technology needs.

Proposed by: (select all that apply) Students Faculty Staff

Expenditure Category: C - Implementing or upgrading student-serving computer labs

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

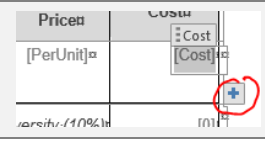
The proposed expenditures provide for part-time employees, printing/copying supplies, lab computer availability, software, and the print management software annual maintenance costs. The PS budget assumes that the campus will be physically open for limited operations during the summer, with labs to be open for students to access.

Recurring Costs:

All costs are recurring due to their nature.

PROJECT EXPENSES:

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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
SMSA Pharos Software	[Qty]	\$7,650	\$7,650
LabStats annual renewal	[Qty]	\$4,425	\$4,425
SCC Print Supplies / HP Maintenance	[Qty]	\$12,600	\$12,600
Software to manage PCs/laptops/Macs with images and security updates	[Qty]	\$12,220	\$12,220
<i>Supplier Diversity (10%)</i>			\$3,689.50
TOTAL OTPS:			\$40,584.50

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
10 Student Lab/Tech Support College Assistants	1040 each	\$15.61	\$162,344
<i>Part-Time Fringe Benefits (13.6%)</i>			\$22,078.78
TOTAL PS:			\$184,422.78

ASSESSMENT

Project Goals

Sustain high levels of student satisfaction with campus computer lab resources and support.

How will the achievement of project goals be measured?

Student technical support requests, printer system uptime, LabStats utilization statistics.

Project 7: Classroom Technology Support Center (CTSC) Operations
Total Requested For Project: \$204,771.05

OVERVIEW

Description:

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: (select all that apply) Students Faculty Staff

Expenditure Category: H - Upgrading instructional spaces to support technology-assisted learning

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

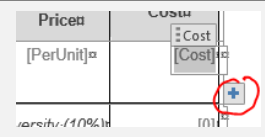
Due to the growing demand for technology-enhanced classrooms and tech-integrated learning, Deep Freeze software is needed to reboot and restore software, which ensures that CTSC managed devices remain secure and revert back to pre-usage state after each restart. The CTSC must be staffed appropriately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

Recurring Costs:

Personnel, Deepfreeze.

PROJECT EXPENSES:

*To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
Deepfreeze annual cost	[Qty]	\$1,969	\$1,969
<i>Supplier Diversity (10%)</i>			\$196.90
TOTAL OTPS:			\$2,165.90

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
1 - IT Support Assistant H for evenings/wknds	1300	\$24.80	\$32,240
9 - College Assistants for classroom maintenance and equipment delivery	1040/each	\$15.61	\$146,109.60
<i>Part-Time Fringe Benefits (13.6%)</i>			\$24,255.55
TOTAL PS:			\$202,605.15

ASSESSMENT

Project Goals

Ensure continual operation of Lab Workstations for student usage.

How will the achievement of project goals be measured?

Work orders related to classroom PC issues.

Project 8: Annual Renewal / Maintenance of Critical Systems**Total Requested For Project: \$146,515**

OVERVIEW*Description:*

The college operates numerous infrastructure and software platforms in support of the teaching and learning aspects of the institution. These systems have an associated annual cost.

Benefit to Students:

This project covers numerous systems that directly benefit our students. For example, the Aruba annual support agreement ensures timely resolution of issues and access to software downloads for the controllers related to lab pcs and performance of the wireless infrastructure.

eFax allows students to send faxes, via email, to various faculty and staff. NetLab virtual lab remote access provides anytime/anywhere access to technology course labs. Constant Contact is used to provide rich content emails with open/click rate tracking. SignalVine augments the broadcast texting to 2-way communications between students and key campus offices. Visix provides hallway signage information to students.

Proposed by: *(select all that apply)* Students Faculty Staff**Expenditure Category:** J - Expand student access to current and emerging technology**This project is:** Continuing**Timeline:**

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

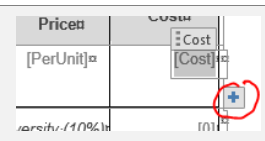
Ensuring that the college maintains up-to-date annual software/maintenance contracts on critical systems is necessary in order to maintain reliable, available, secure and supported environments for use by our students, faculty and staff. Allowing these to lapse could significantly increase the risk to the campus and potentially result in higher costs upon subsequent reinstatement.

Recurring Costs:

All costs are recurring due to their nature.

PROJECT EXPENSES:

To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
SignalVine-Unlimited Text Messages	1	\$16,210	\$16,210
Aruba wireless infrastructure support	1	\$7,840	\$7,840
AirWatch campus iPad/Mac management	1	\$9,700	\$9,700
eFax	1	\$5,050	\$5,050
Constant Contact student outreach annual	1	\$4,600	\$4,600
(Counteract) Network security compliance appliance support	1	\$7,885	\$7,885
OneLogin	1	\$19,800	\$19,800
NetLab	1	\$6,600	\$6,600
Kivuto VMWare Subscription for Netlab	1	\$5,660	\$5,660
Visix Digital Signage	1	\$13,560	\$13,560
Ivy Ai Chatbot	1	\$18,500	\$18,500
Kentico	1	\$15,610	\$15,610
Invgate	1	\$15,500	\$15,500
[ItemName]	1	[PerUnit]	[Cost]
<i>Supplier Diversity (10%)</i>			[0]

Item Name	Qty	Per Unit Price	Cost
TOTAL OTPS:			\$146,515

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Part-Time Fringe Benefits (13%)</i>			[0]
TOTAL PS:			[\$0]

ASSESSMENT

Project Goals

Ensure up-to-date systems and available support agreements are in place for secure, reliable and quick restoration of service in the event of an outage. Additionally, the tools enable the college to quickly and reliably communicate with our students.

How will the achievement of project goals be measured?

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

Project 9: Student Degree Advisement / Early Intervention Systems
Total Requested For Project: \$78,558

OVERVIEW

Description:

The college is required to independently renew our Degree Works maintenance agreement pending a CUNY-wide agreement. Additionally, the college uses EAB Starfish Early Alert/Connect to provide a success network for our students along with early intervention tracking and feedback.

Benefit to Students:

DegreeWorks is the CUNY standard for degree auditing/what-if analysis and benefits the students by ensuring they have real-time access to their progression towards completion or transfer. Starfish ensures that advisors, instructors and student service areas can engage on a common platform while also providing a single environment for students to interact with all of the above, all while using distinct attributes to help trigger alerts, etc. in support of our students' retention and completion.

Proposed by: (select all that apply) Students Faculty Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

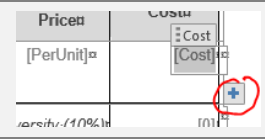
DegreeWorks and Starfish are critical systems used by our instructors, advisors, student support areas, and students.

Recurring Costs:

All costs are recurring and subject to vendor prices.

PROJECT EXPENSES:

To add rows to expense tables:
 Select inside a cell within an existing row. This will trigger the appearance of a plus (+) button on the right side of the table; clicking on this button will insert a new row below the row you had selected.



OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
DegreeWorks annual maintenance	[Qty]	\$18,446	\$18,446
Hobsons Starfish Connect/Engage	[Qty]	\$60,112	\$60,112
<i>Supplier Diversity (10%)</i>			[0]
TOTAL OTPS:			\$78,558

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Part-Time Fringe Benefits (13%)</i>			[0]
TOTAL PS:			[\$0]

ASSESSMENT

Project Goals

Ongoing access to DegreeWorks for students, faculty and advisors. Increased adoption of Starfish across campus by at least 5 additional student service areas.

How will the achievement of project goals be measured?

DegreeWorks: Uninterrupted access to system and support.
 Starfish: Utilization and Service Group configuration reports.

Project 10: Student Services: Scheduling for Enrollment and Retention
Total Requested For Project: \$1,815

OVERVIEW

Description:

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

Benefit to Students:

Increased engagement with students. Stored the meeting note with confidential and it's ADA certified online appointments/meeting software. Provided better quality of student services.

Proposed by: (select all that apply) Students Faculty Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

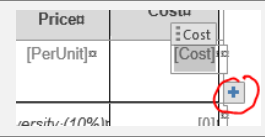
The scheduling software manages student's appointment, workshops signup, and stored confidential notes for counseling and accommodation requests for the students with disabilities.

Recurring Costs:

Annual license fee.

PROJECT EXPENSES:

To add rows to expense tables:
 Select inside a cell within an existing row. This will trigger the appearance of a plus (+) button on the right side of the table; clicking on this button will insert a new row below the row you had selected.



OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
Titanium Schedule with Five Concurrent Users Licenses	1	\$1,650	\$1,650
<i>Supplier Diversity (10%)</i>			\$165
TOTAL OTPS:			\$1,815

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Part-Time Fringe Benefits (13%)</i>			[0]
TOTAL PS:			[\$0]

ASSESSMENT

Project Goals

To keep ADA compliance and provide better student services to increase our enrollment, retention, and graduation rate.

How will the achievement of project goals be measured?

The software has built-in report functions to track student engagements with advisors and counselor. It also tracks student's participation rates on all other events, tutoring, or workshops. It supports the new entering students for advisement, continuing students for early enrollment, and completing students for graduation and prepare to transfer to other CUNY four-year colleges.

Project 11: Automated Calling System
Total Requested For Project: \$3,300

OVERVIEW

Description:

Use online notification app (Dialmycalls) to send out automated phone calls to a list of phone numbers in a minute.

Benefit to Students:

Quickly notify students with all the deadlines (bursar due, registration deadline, add/drop classes deadline, and etc.), event scheduling dates, or emergency alerts. A list of 1000 students will receive voice phone calls in seconds or within one minute.

Proposed by: (select all that apply)

Students

Faculty

Staff

Expenditure Category: D - Improving and implementing student services

This project is: New

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

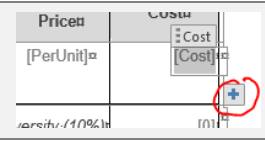
The automated calling system can create a call to send out to a list of phone numbers immediately or schedule a call at the time you need. We also use the quick calls to target special cohort students to enroll more classes to increase FTE in order to qualify for higher financial aid. We call the students who enrolled with 10 or 11 credits and remind them that they are part-time students, but only need to enroll 1 or 2 more credits to become full-time students and qualify for full-time financial aid.

Recurring Costs:

Automated Calling System.

PROJECT EXPENSES:

To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
Dialmycalls – Pay As You Go call credits	3	\$1,000	\$3,000
<i>Supplier Diversity (10%)</i>			\$300
TOTAL OTPS:			\$3,300

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Part-Time Fringe Benefits (13%)</i>			[0]
TOTAL PS:			[\$0]

ASSESSMENT

Project Goals

To increase enrollment total headcounts and FTE. To reach out to students quicker and provide better student services.

How will the achievement of project goals be measured?

The higher percentage of total enrollment headcounts and FTE will be the measurement for the project achievement.

Project 12: Ocelot FATV Online Videos Knowledgebase and Training
Total Requested For Project: \$15,721.20

OVERVIEW

Description:

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 through a searchable content 24/7 in a variety of ways: through a searchable portal, videos can embed on the college's website, and access the videos via social media applications. The videos are updated regularly as state and federal financial aid programs change. The video content is also available in Spanish.

Proposed by: (select all that apply)

Students

Faculty

Staff

Expenditure Category: D - Improving and implementing student services

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

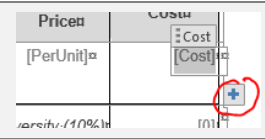
Ocelot FATV GetAnswar Video Portal is a Financial Aid knowledgebase of over 2500 text-based questions and answers. It provides students with 24/7 access to the answers of how to dealing with financial aid and related student services topics.

Recurring Costs:

Annual services fee.

PROJECT EXPENSES:

To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
Ocelot GetAnswer Video Portal	1	\$14,292	\$14,292
<i>Supplier Diversity (10%)</i>			\$1,429.20
TOTAL OTPS:			\$15,721.20

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Part-Time Fringe Benefits (13%)</i>			[0]
TOTAL PS:			[\$0]

ASSESSMENT

Project Goals

To increase the enrollment, retention, and graduation rate. With 24/7 unlimited student access to knowledgebase video content on a variety of Financial Aid topics. It will provide students with better services to understand their financial aid information.

How will the achievement of project goals be measured?

The Ocelot Video Portal provided student usage reports to track students' access to all the video content.

Project 13: ARC Assistive Technology ADA Accommodation Compliance
Total Requested For Project: \$74,463

OVERVIEW

Description:

Assistive technology (AT) is vital in providing an inclusive educational, academic environment, and experience for individuals with disabilities. Part of ARC's mission includes providing students with disabilities access to assistive technology, which helps to promote intellectual independence, further increasing retention and graduation rates. To continue providing students with disabilities a successful academic experience, we must continue innovating assistive technology services, inclusion, and access to opportunities to all programs and initiatives Hostos Community College offers.

Benefit to Students:

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

Proposed by: (select all that apply)

Students

Faculty

Staff

Expenditure Category: B - Acquiring or upgrading accessible technology

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

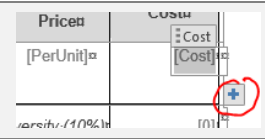
As ARC is seeing an increase of student with visual impairments, the use of assistive technology to serve this population has become a necessity. Magnifiers promote independence and literacy by increasing access to printed material for educational purposes and private reading. Utilizing technology other than rely on staff for note-taking, scribing and as a reader can decrease costs by almost 50% for accommodations in and outside of classroom.

Recurring Costs:

Cost of two Disability Accommodation Specialist Level 1H.

PROJECT EXPENSES:

To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
Humanware Magnifier explorē 8	2	\$1,275.00	\$2,550
Freedom Scientific Magnifier RUBY® 10 Speech	2	\$1,640.00	\$3,280
SONY DigitaVoice Recorder ICD-PX370	10	\$75.00	\$750.00
Humanware Magnifier Connect 12	1	\$3,895.00	\$3,895.00
Phonak Roger Wireless Microphones Roger On V2	2	\$847.20	\$1,694.40
Phonak Hearing Aid Receiver Necklace Roger Neckloop	2	\$559.20	\$1,118.40
Phonak Roger Wireless Microphones Roger Table Mic II	1	\$1,111.20	\$1,111.20
C-pen READER 2	2	\$295.00	\$590.00
Texas Instruments Calculator Ti-84 Plus CE	4	\$168.99	\$675.96
Braille Label Maker	1	\$60.00	\$60.00
Braille Label Maker Tape	5	\$10.00	\$50.00
Able Net Keys-U-See Large print keyboards - Keyboard - USB - black	5	\$30.00	\$150.00
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Supplier Diversity (10%)</i>			\$1,751.75
TOTAL OTPS:			\$19,269.21

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
Assistive Technology Manager-Disability Accommodation Specialist	1040	\$24.10	\$25,064
Assistive Technology-Disability Accommodation Specialist	1040	\$24.10	\$25,064
<i>Part-Time Fringe Benefits (13.6%)</i>			\$6,817.41
TOTAL PS:			\$56,945.41

ASSESSMENT

Project Goals

To guarantee equal access for all disabled students at Hostos by ensuring that we are up to date on the latest assistive technology and software and meeting our legal ADA mandated responsibilities.

How will the achievement of project goals be measured?

By the end of AY 24/25, the Accessibility Resource Center will promote assistive technology as an independent studying and note-taking option by increasing the availability of Roger system pens by 20%. This will assist with decreasing the costs for in person note takers by almost 10%.

By the end of AY 24/25, the Accessibility Resource Center will allocate 3 high tech magnifiers to students with visual impairments. The magnifiers will offer the student independence with reading and access to printed information. This magnifiers will allow ARC to decreasing the need for converting last minute printed documents requests which have become ineffective in providing mandated accommodations for in person courses using our current assistive technology.

Project 14: Electronic Voting Solution
Total Requested For Project: \$2,860

OVERVIEW

Description:

With a growing need to operate in anytime/anywhere scenarios and in order to be more inclusive and responsive to our student needs, the college will be acquiring an electronic voting solution to better facilitate the democratic process of college elections.

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: (select all that apply)

Students

Faculty

Staff

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

This project is: Continuing

Timeline:

Expected state date: July, 2024

Expected completion date: June, 2025

FUNDING

Description/Justification of Expenses:

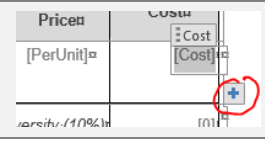
Third-party electronic voting solutions help ensure the integrity and accessibility of our on campus voting process for all students. This would be an annual expense.

Recurring Costs:

The cost is recurring.

PROJECT EXPENSES:

To add rows to expense tables:
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OTPS Expenses

Item Name	Qty	Per Unit Price	Cost
eVoting solution – Simply Voting	[Qty]	\$2,860	\$2,860
<i>Supplier Diversity (10%)</i>			[0]
TOTAL OTPS:			\$2,860

PS Expenses (Part-Time Employees)

Title/Position	No. of Hours	Rate	Pay
[ItemName]	[Qty]	[PerUnit]	[Cost]
<i>Part-Time Fringe Benefits (13%)</i>			[0]
TOTAL PS:			[\$0]

ASSESSMENT

Project Goals

Conduct at least one student government election with 20% student participation rate.

How will the achievement of project goals be measured?

Compare participation count against student enrollment count.

PLAN BUDGET

Project Name	Project Number	Expenditure Category	Who Proposed	New (N) or Continuing (C) Project	PS Cost	Fringe Cost	OTPS Cost	Tech Fee Funds Devoted to Project
Integrating Technology into Teaching and Learning	1	E	Faculty, Staff	C	\$ 41,600	\$ 5,657.60	\$ 2,742	\$ 50,000
Media Design College Lab Technicians	2	G	Faculty	C	\$ 44,800	\$ 6,093	\$ -	\$ 50,893
Library Databases and Online Services	3	F	Students, Faculty and Staff	C	\$ -	\$ -	\$ 46,322	\$ 46,322
Library Printing / Copying Support	4	H	Students, Faculty and Staff	C	\$ -	\$ -	\$ 1,650	\$ 1,650
Library Technology Tutor	5	G	Students, Faculty and Staff	C	\$ 14,144	\$ 1,923.58	\$ -	\$ 16,068
Student Computing Center (SCC) Operations	6	C	Staff	C	\$ 162,344	\$ 22,078.78	\$ 40,585	\$ 225,007
Classroom Technology Support Center (CTSC) Operations	7	H	Staff	C	\$ 178,350	\$ 24,255.55	\$ 2,166	\$ 204,771
Annual Renewal / Maintenance of Critical Systems	8	J	Staff	C	\$ -	\$ -	\$ 78,558	\$ 78,558
Student Degree Advisement / Early Intervention Systems	9	D	Students, Faculty and Staff	C	\$ -	\$ -	\$ 104,819	\$ 104,819

Student Services for Enrollment and Retention	10	D	Staff	C	\$ -	\$ -	\$ 1,815	\$ 1,815
Automated Calling System	11	D	Staff	N	\$ -	\$ -	\$ 3,300	\$ 3,300
Ocelot FATV Online Videos Knowledgebase and Training	11	D	Students, Faculty and Staff	C	\$ -	\$ -	\$ 15,721	\$ 15,721
Accessibility Resource Center - Assistive Technology ADA Accommodation Compliance	12	B	Students, Faculty and Staff	C	\$ 50,128	\$ 6,817.41	\$ 17,517	\$ 74,463
Electronic Voting Solution	15	I	Students, Faculty	C			\$ 2,860	\$ 2,860
TOTAL	14				\$ 491,366	\$ 66,826	\$ 359,751	\$ 917,942