



Student Technology Fee Plan

College: Hostos Community College

Project Name: Student Technology Fee Proposal

Expected Start Date: July 1, 2011

Expected End Date: June 30, 2012

Person Responsible for Project: Varun Sehgal

Proposed Budget: \$1,191,000

Description of Project (attach additional sheets if necessary):

For Fiscal Year 2011/2012, 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 and enhance faculty development.

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 services for students with disabilities with new equipment and upgrades to existing peripherals; implementing new SMART classrooms; initiating an ePortfolio pilot; continuing development of our new Digital Design program; expanding use of the new Hostos ID for room access; and supporting the computer labs, student technology workshops, and faculty development. Tech support levels will be increased to assist students and faculty, and to maintain hardware and infrastructure. The plan also reflects a reduction in printing related expenses by almost \$10,000.

BUDGET - EUGENIO MARIA DE HOSTOS COMMUNITY COLLEGE, CUNY

Academic Calendar Year 2011/2012

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

Integration of Technology (Full Time Staff)	52,624.00
ePortfolio Interns (5) (2500 hours @ 10h/week, \$9.75 per hour)	24,375.00
CUNYfirst Campus Solutions Launch ambassadors/part time students	30,000.00
Tech Tutors for Labs 6657 hours @ \$10	66,570.00
Help Desk for Labs 5380 hrs @ \$14	75,320.00
Technology Tutors - Laptop Loan, E-Reserve, Copying/Printing	37,000.00
Technology Tutors - Information Learning Commons	38,000.00
Assistive Technology Specialist for SSWD	20,000.00
<i>College Assistants (Lab Support)</i>	
Apple Collaborative Lab - College Lab Assistants	26,000.00
Digital Music Sound Studio - College Lab Assistants	26,000.00
7 Part Time College Assistants for Tech Support and CUNYfirst @ \$12,000 ea.	84,000.00
Computer Assistants for Labs and Smart Classrooms 14,309 hrs @ \$10	113,090.00
OIT Multipurpose Lab College Assistant (P/T Staff, 1,000 hrs @ 20 hours/week)	13,000.00

Consulting

Hardware, Networking, Peripherals

Personal Computers/Servers/Laptops	Quantity	
<i>PCs</i>		
Apple iMacs - Intel Core i3, 3.6GHZ, 8GB SDRAM	4	6,800.00
<i>Laptops</i>		
Laptops replacements used for faculty training in technology	5	9,000.00
Dell mini laptops	6	2,400.00
<i>Servers</i>		
<i>Projection Device</i>		
Projectors used for faculty training in technology.	2	1,800.00
<i>Printers/Scanners</i>		
<i>Printers</i>		
<i>Routers/Hubs/Wiring</i>		
<i>Infrastructure</i>		
Campus Aruba Wireless Maintenance	—	8,000.00
CampusEAI Portal Annual Commitment	—	29,500.00
CUNY 100Mbps Annual Charges	—	36,000.00
Citrix maintenance	—	8,000.00
<i>Wiring</i>		
<i>Peripherals</i>		
Professional video camera	1	3,000.00
Professional digital camera	1	1,200.00
Wacom Bamboo Pen Tablets	3	3,000.00
PDA's @ \$299 ea	100	29,900.00
iPods and cases @ \$260 ea	30	7,800.00

Software

(Provide product name and estimated cost, if known)

Digication Site License, 1 year subscription (based on 4,000 FTEs)	—	30,000.00
Camtasia Studio Upgrade (\$90 per license)	10	900.00
Experimental Software	—	1,000.00
Adobe Font Folio (\$160 per license)	60	9,600.00
Final Cut Express (\$69 per license)	20	1,380.00
DegreeWorks Maintenance	—	11,000.00

Dragon NaturallySpeaking Premium (\$200 per license)	6	1,200.00
Speaking Language Master (\$450 per license)	6	2,700.00
Digital Dictionary (\$150 per license)	6	900.00
Library Electronic Databases		
Databases and Online Services	—	52,500.00
Electronic Reserves (license and hosting fee)	—	2,900.00
Furniture		
Lab chairs	12	1,800.00
Single Surface Electric Lift Workstation	1	1,000.00
Construction		
Faculty Development and Training		
Miscellaneous		
Tech Workshops for Students - USB Memory sticks	250	3,000.00
Students Workshops - QuickSource Guides	—	3,000.00
AppleCare Protection Plan	4	480.00
Zoom H2 Track Recorder	2	350.00
AKG K66 Headphones	5	200.00
Nikon D-3000 Digital SLR w/18 55 mm lens	5	2,349.75
Slik U8000 Tripod with 3-Way Pan / Tilt Head	6	269.94
Pearstone - LHC-EW78D Dedicated Lens Hood (EW-78D)	1	15.95
Hoya - 72mm Ultraviolet UV(0) Haze Multicoated Filter	1	40.35
Canon EF-S 18-200mm f/3.5-5.6 IS Autofocus Lens	1	595.00
Canon GL 2 Camcorder - 410KP 20X Optical Zoom	1	2,049.95
Panasonic PT-LB60NTU Lamp Replacement	2	370.00
Smart Classroom Maintenance	—	4,000.00
New Smart Classroom setup (2 classrooms @ \$20000)	—	40,000.00
Smart classroom/Pharos/Library ID+access card system sensors	—	25,000.00
CUNYfirst launch marketing/campaign material	—	10,000.00
Laptop spare batteries Qty 60	60	9,000.00
Printing and Photocopying Supplies (Library)	—	61,960.00
Career spots	—	2,100.00
Belkin FireWire 400/800 9-pin to 4-pin DV Cable - 6 ft	7	188.65
Pulse SmartPen & Accessories	16	3,600.00
LookyPlus Electronic Handheld Video Magnifier	6	2,970.00
SMART Board Interactive Whiteboard	1	6,000.00
<i>Supplies</i>		
Multipurpose Lab supplies (tapes, batteries, CDs, DVDs, etc.)	—	5,000.00
Color Laser Jet Toner (\$124.96 per unit)	6	749.76
Computer Lab Supplies	—	30,000.00
Sony DVM 60PR 60 Minutes Premium Tape	20	43.00
SUB TOTAL		\$1,082,591.35
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)		
Blackboard	—	
Symantec	—	
Enterprise Technology Initiative 10% Allocation	—	108,259.14
TOTAL		\$1,190,850.49

**HOSTOS COMMUNIT COLLEGE
STUDENT TECHNOLOGY FEE PLAN FY 2011-2012
PROJECT AND ITEM DESCRIPTIONS**

Academic Affairs – \$266,081.35

Office of Instructional Technology (OIT)

Integration of Technology (\$52,624) – This full-time staff member works to implement and support and assist faculty with creating podcasts of their lectures and other projects directly related to teaching.

OIT Multipurpose Lab College Assistant (P/T Staff, 1,000 hrs @ 20 hours/week) (\$13,000) – One part-time (20 hours per week) college assistant to provide general and technical support for Student and Faculty Workshops

ePortfolio Project (\$54,375) – 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. 5 ePortfolio interns (\$24,375, based on 2500 hours @ 10h/week, \$9.75 per hour) will provide ePortfolio support and training to students and faculty. OIT will also need a 1 year subscription license for Digication Site License (\$30,000, based on 4,000 FTEs), an ePortfolio platform.

Camtasia Studio Upgrade (10 licenses) (\$900) – This software is used to for lecture capture and for the development of video tutorials and other podcasting content to enhance teaching and learning.

Experimental software (\$1,000) – This dedicated budget used to test and evaluate emerging software technologies for possible educational purposes before recommendations are made to faculty.

Replacement Multimedia Equipment for Faculty Teaching Commons Lab (\$15,000) – Multimedia equipment would include: 2 projectors (\$1,800) and 5 laptops (\$9,000) used for faculty training in technology; professional video camera (\$3,000) and professional digital camera (\$1,200) for rich media capturing classroom, seminar and other educational events.

Wacom Bamboo pen tablets (\$3,000) – Wacom Bamboo pen tablets allow for the creation and editing of professional web and digital design content for the development of rich media content for classroom use.

Multipurpose Lab supplies (\$5,000) – The Faculty Teaching Commons lab requires a number of expensive consumables to remain in operation. For example, the lab houses the campus' only large format color printer which is used to produce full sized posters. The ink and paper for this printer are extremely expensive. Additional supplies include those needed for podcasting (camera tapes, batteries, CDs, and DVDs).

QuickSource guides (\$3,000) and Flash Drives (\$3,000) – Students are given QuickSource guides when they take workshops on applications supported by the college. USB flash drives are given to students who complete 2 OIT workshops.

Mathematics

PDA's (100 units) (\$29,900) – PDA's are currently used by 6 sections to improve the overall passing rate for the Compass exam

Nursing

iPod Touch and case (30 units) (\$7,800) – iPod Touches are currently used by Nursing students to students to practice to pass the Licensing examination.

Digital Design

Adobe Font Folio (60 licenses at \$160) (\$9,600) – Typography is an extremely difficult art to master, but is also one of the major components to strong design. The Adobe Font Folio will provide Hostos design students with the resources they need to better understand good typography while creating professional design pieces for their portfolios.

Apple iMacs - Intel Core i3, 3.6GHZ, 8GB SDRAM (4 units) (\$6,800) and AppleCare Protection Plan (4 units) (\$480) – These iMacs would allow us to replace older (5+ years old) iMacs in our Apple Collaborative Lab with faster, more reliable machines.

Equipment for Student Use (\$) – In an effort to provide students with the tools to accomplish their homework, the Apple Collaborative lab has an equipment-lending program. Students can check out—for a limited amount of time (2 days)—DSLR cameras, video cameras, tripods and other camera accessories, HD audio recorders, and headphones (in-lab use only). The following items are being purchased to increase the count of available equipment or provide replacements for equipment damaged by wear: Zoom H2 Track Recorder (2 units @ \$175 each); AKG K66 Headphones (5 units @ \$40 each); Nikon D-3000 Digital SLR w/18 55 mm lens (5 units @ \$469.95 each); Slik U8000 Tripod with 3-Way Pan / Tilt Head (6 units @ \$44.99 each); Hoya - 72mm Ultraviolet UV(0) Haze Multicoated Filter (\$40.35); Canon EF-S 18-200mm f/3.5-5.6 IS Autofocus Lens for Select DSLR Cameras (\$595); Canon GL 2 Camcorder - 410KP 20X Optical Zoom (\$2,049.95); Sony DVM 60PR 60 Minutes Premium Tape (20 units @ \$2.15) (\$43); and Belkin FireWire 400/800 9-pin to 4-pin DV Cable - 6 ft (7 units @ \$26.95 each).

Panasonic PT-LB60NTU Lamp Replacement (2 units) (\$370) – The Apple Collaborative Lab and the Digital Classroom both use projectors. Each projector is due for a new bulb as brightness has been greatly diminished over the years.

Complete Set of Color Laser Jet (6 units) (\$749.76) – Color Toner is a necessity for the digital design program as printing considerations are an objective of many courses.

Final Cut Express (20 units) (\$1,380) – Currently we have 20 licenses for Final Cut Pro (retail \$999), but have over 96 students enrolled in classes where video editing in the Final Cut suite is required. In an effort to be cost-efficient, but also provide the necessary resources, we would like to outfit computers with Final Cut Express. This will provide students with the opportunity to learn the Final Cut interface and editing methods with software at a drastically reduced price and the ability to be installed on the iMacs (rather than the more expensive towers). This will allow the computers with Final Cut Pro to be exclusively for the use of our higher-level video-editing class.

College Lab Assistants (\$52,000) – Overseen by College Lab Technician, Marino Corniel, each lab facility is managed by a team of Hostos Digital students known as College Lab Assistants (CLA). An invaluable resource to faculty and students alike, CLA's provide peer tutoring, manage the equipment lending programs, facilitate the updating of software and hardware, act as teaching assistants, provide services for the Hostos Design shop, and much more. We are requesting funding as follows: \$12,000 for Fall 2011 and \$14,000 for Spring 2012 for the Apple Collaborative Lab (C-515); and 12,000 for Fall 2011 and 14,000 for Spring 2012 for the Digital Music Sound Studio (Grand Opening May 2011).

Information Technology – \$579,480

Campus Aruba Wireless Maintenance (\$8,000) – This is required to continue uninterrupted wireless access throughout campus by the students to web and network resources.

CampusEAI Portal Annual Commitment (\$29,500) – Part of a 5-year \$1.3M grant to develop a one-stop campus portal solution for all web based student applications, this amount is the annual commitment by the college for the portal development. We are in Year 4.

Citrix/Wyse Terminal maintenance (\$8,000) – Hostos has been replacing the desktop PC's in the open computing labs to more cost effective, low energy use and more manageable thin terminals on the Citrix platform. These funds are used to ensure timely support as well as the ability to download necessary patches and updates for the Terminals and Citrix software platform.

Smart Classroom Maintenance (\$4,000) – These funds are used to pay the vendor for routine maintenance of 3 of the smart classrooms on campus.

New Smart Classroom setup (\$40,000) – Hostos is gradually converting its classrooms to new technology-enabled classrooms to enhance the instructional and learning experience for our faculty and students. These funds will cover 2 additional classrooms.

CUNY 100Mbps TLS(\$36,000) – Monthly service charges pro-rated for the fiscal year to pay for our primary CUNY/Internet link.

DegreeWorks Maintenance (\$11,000) – College requirement to pay for annual maintenance for degreeworks until CUNY-wide contract is negotiated.

Smart classroom/Pharos/Library ID+access card system system (\$25,000) – The college is implementing the Blackboard Transaction System for turnstile control. These funds will be used to expand the use of the “one card” to smart classroom door control and library printing/copying/checkout.

CUNYfirst Campus Solutions Launch Marketing Material (\$10,000) – In preparation for the launch of campus solutions which will directly impact faculty and students, Hostos will utilize these funds to support the marketing and awareness campaigns collateral.

Part Time College Assistants for Tech Support and CUNYfirst (\$84,000) – 7 part time college assistants will be used for student support services such as account management, printing support, student laptop/device troubleshooting, wireless support and other IT support functions.

CUNYfirst Campus Solutions Launch Ambassadors (part time student stipend) (\$30,000) – These funds will be used to provide a stipend to two sets of students that will be part of our Campus Solutions awareness plan. The first set will be ambassadors who will be charged with generating awareness for CUNYfirst via an in-house developed video site. The second set will actually conduct student training in preparation for and during the Spring registration.

Academic Computing Center – \$293,980

Computer Lab Supplies (\$30,000) – The computer labs utilize various supplies for the printers, computer support, and faculty support throughout the year.

Spare batteries for laptop cart (\$9,000) – With continuous charging, laptop batteries tend to lose their ability to hold a charge and are not covered under the warranty. These funds will be used to acquire 60 batteries to keep in stock and use as needed.

Computer Assistants for Labs and Smart Classrooms (\$113,090) – Lab assistants provide desktop troubleshooting, student support, faculty training and smart classroom support. These funds will allow for 11,309 hours across multiple p/t staff

Tech Tutors for Labs (\$66,570) – Tech Tutors work across multiple areas and help students with applications, library resources, use of tutoring software, etc. These funds will allow for 6,657 hours across multiple part-time staff.

Help Desk for Labs (\$75,320) – The help desk assists students (walk in and over the phone) with password reset issues, blackboard access, login concerns and more. These funds cover 5,380 hours of part-time support

Library – \$192,360.00

Databases and Online Services (\$52,500) – 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 these *additional services* that are tailored to our academic programs—including allied health, sciences, and the humanities. We are one of the only colleges in CUNY that subscribes to the *International Index to Black Periodicals Full text*, *Latino Literature*, and *Latin American Women Writers*. This year we added *NetAnatomy*, which supports our heavily-subscribed anatomy and physiology courses and the Radiologic Technology program.

Electronic Reserves (license and hosting fee) (\$2,900) – The library's electronic reserves enables faculty to post readings for courses online that students can access from home. The service has also been used to share documents for initiatives such as the Women's History Month Essay Contest. This year's cost to continue and support the Electronic Reserve service comes to \$2,900 to cover the annual license fee from Docutek Information System and Docutek Leres LV5 Hosting, which includes 5GB of space.

Technology Tutors - Laptop Loan, E-Reserve, Copying/Printing (\$37,000) – Funds are needed to support technology tutors in the library to provide technological support for students using the printing/copying system as well as the E-Reserve service and the laptop loan program. The Library houses and supports the main photocopy service for students on campus and the Reserve room, which houses six copy machines, is extremely busy. The Information Learning Commons (ILC)/reference area serves as a computer and research assistance lab.

Tech Fee funds are needed to support our Tech Tutors who provide support for printing/copying, electronic reserves, and to maintain and support both the laptop/portable device loan program and the classroom laptops. During the period July 2011-Jun 2012, we are requesting funding for 3.5 tutors, working on average 20 hours a week during the 32 weeks of the academic year and averaging 15 hours a week during January and summer breaks.

Technology Tutors - Information Learning Commons (\$38,000) – Tech Tutors supporting these services cannot and do not cover the Information Learning Commons, which serves as a computer and research assistance lab. The Library will need ILC Tutors 64 hours per week—during all open hours-- to provide the technological support needed for an Information Commons. These tutors directly assist students with printing, passwords, software support, and hardware trouble shooting

Printing and Photocopying Supplies (\$61,960) – Printing and copying services and resources continue to be heavily used in the library. We are requesting supplies and maintenance contracts based on usage from last year. We are also requesting one high-volume scanner, which enables students to download or email scanning jobs. These devices have been used successfully at other CUNY campuses and have decreased demand for photocopying. Items include: on-site service and warranty contracts for six Lexmark X864de multi-function copiers-(\$5,800); high yield toner Cartridges for Lexmark/Konica Minolta and HP printers and copiers (168 cartridges) (\$32,300); Photoconductor Kits X850H22G (1 year supply, 12 kits) (\$3,000); HP Maintenance Kits

40X2375 (1 year supply, 4 kits) (\$1,500); Lexmark maintenance kits (1 year supply) (\$1,500); 8.5x11" paper (1 year supply, 360 boxes) (\$10,000); Pharos Software upgrade for copy machines-(\$5,000); and two new Magtek IntelliStripe 380 encoders (\$2860).

Student Development and Enrollment Management –\$44,670.00

Career Services – \$2,100

Career spots (\$2,100) – From <http://www.careerspot.com/>. These fast, and informative, engaging web videos provide expert advice from leading employers to prepare students for their job search. These videos illustrate what students need to know before, during and after the job interview.

Services for Students with Disabilities – \$42,570

The SSWD lab serves only students with disabilities. All computers in the lab have assistive technology software and there is equipment that is required to accommodate our students. The computer lab is also used for testing purposes as needed. The lab is open from 9:00 am to 7:00pm every day.

Assistive Technology Specialist (\$20,000) – The Assistive Technology Specialist is based in SSWD, but serves college-wide, collaborating with IT, the Office of Instruction Technology, faculty and the Library. He or she will prepare faculty professional development activities related to assistive technology (AT) use in instruction and work with library and Hostos Academic Learning Center (HALC) staff to enhance access. The AT Specialist will assess and determine individual student AT needs; orient new students to AT resources in the SSWD area and throughout the college; update skills of returning students; and assist students to acquire knowledge about additional AT to facilitate their academic success.

Pulse SmartPen & Accessories (\$3,600) – 16 pens with built-in with recorders and mini computer chips will allow a user to record everything he/she hears, says, and writes (must write in a special notebook). Users can also export the notes and audio to a computer as a PDF or audio files. SmartPen accessories include a carrying case, dot paper notebook, and refill ink cartridge. The SmartPens will be used primarily for students who have a learning disability and concentration problems due to a psychological impairment.

Dell mini laptops (6 units @ \$400) (\$2,400) – These 12-13" notebooks will be used by note-takers provided for blind, vision-impaired, deaf/hard of hearing and hand function impaired students. The goal is to eliminate hand-written notes and create electronic notes for all students that can be sent by email. For blind/vision impaired students notes can then be read with large print or screen reader software on the students' home computers or at various college locations. In 2009-10 SSWD provided over 100 hours per week of note-taking services for students.

LookyPlus Electronic Handheld Video Magnifier (\$2,970) – This video magnifier will allow the user to read tests more easily and see photos more clearly on its 3.5-inch screen. Visually impaired students would benefit from using this device when professors provide handouts during the class as opposed to wait at the end to come to SSWD to request a large copy of the material. We are requesting 6 units.

Dragon NaturallySpeaking Premium (\$1,200) – NaturallySpeaking Premium is speech recognition software that transcribes audio files back to computer, for students who have been lab-diagnosed with a learning disability related to writing. Six copies of this software will replace the use of scribes for in-class writing assignments and short essay questions during examinations.

Speaking Language Master (6 units @ \$450) (\$2,700) – For students challenged by blindness, visual or speech impairments, learning disabilities or dyslexia. This device will help students improve and correct their writing skills when taking exams and producing writing essays without the need of having a tutor, note-taker or scribe.

Digital Dictionary (6 units @ \$150) (\$900) – Used in the lab for student tutoring. A digital dictionary will be used primarily by students who are blind and visually impaired. Its screen will allow visually impaired students to lookup for words; this cannot be done with a regular dictionary due to the small font size. As for blind students, they would be able to find the correct spelling and definition of words without the assistance of a scribe.

Single Surface Electric Lift Workstation (\$1,000) – This adjustable height table will enable students who use a wheelchair to take tests in the SSWD testing lab. Currently, the testing lab in the SSWD area does not have an adjustable table. Students who are wheelchair users currently have to take exams in the computer lab which sometimes is crowded with students using the computers at the same time.

SMART Board Interactive Whiteboard (\$6,000) – SSWD offers small group tutoring for their students. Most of the times, they hold the tutoring sessions in the testing lab.

12 lab chairs (12 units @ \$150) (\$1,800) – Currently the computer lab and testing/tutoring area have old and broken chairs.

Student Technology Fee Committee Members March 2011

Division of Administration and Finance

Esther Rodriguez-Chardavoyne
Varun Sehgal
Pearl Shavzin

Senior Vice President of Administration and Finance
Assistant Vice President for Information Technology
Division of Administration and Finance

Division of Academic Affairs

Christine Mangino
Catherine Lyons
Carlos Guevara

Acting Associate Dean of Academic Affairs
Faculty Liaison to the Office for Instructional Technology (OIT)
Coordinator of Instructional Technology

Division of Student Development and Enrollment Management

Nathaniel Cruz

Interim Vice President of Student Development

Student Representatives

Allen Castaneda
Milton Kevelier
Wagner Ramos