HOSTOS COMMUNITY COLLEGE
STUDENT TECHNOLOGY FEE PLAN
FY 2013-2014

College: Hostos Community College

Project Name: Student Technology Fee Proposal

Expected Start Date: July 1, 2013 **Expected End Date:** June 30, 2014

Person Responsible for Project: Varun Sehgal

Proposed Budget: $1,088,476.77

Description of Project:

For Fiscal Year 2013-2014, 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 services for students with disabilities with new equipment; continued support for the ePortfolio program; providing electronic tools for student success in mathematics and the natural sciences; support for SDEM retention initiatives, and supporting the computer labs, student technology workshops, and faculty development. Technical support personnel continue to assist students and faculty, and to maintain hardware and infrastructure, while working to reduce personnel costs and consumables-related expenses.

Several notable items were not included in this plan, but will receive alternative funding. Reusable dental imaging sensors and a radiographic phantom will be purchased for our Dental and Radiologic Technology Allied Health programs. 60 TI-84 graphing calculators will be procured to meet a growing demand by students that are enrolled in mathematics courses, especially those in engineering programs. Several additional items will be funded for the Media Design Program. 35 Dell laptops—10 for the Laptop Loan Program and 25 for classroom use—will be purchased for the library. Additionally,while a full-time position—the Integration of Technology staff member in Educational Technology—had been funded through the Technology Fee Plan in the past, this item has been moved out of the Technology Fee Plan and will be funded by the Academic Affairs operating budget starting FY2013-2014.

Prepared by: Pearl Shavzin-Dremeaux

Phone: 718-518-4138

Email: pshavzin@hostos.cuny.edu

HOSTOS COMMUNITY COLLEGE
STUDENT TECHNOLOGY FEE PLAN BUDGET

		Academic Year 2013-2014
Staff Costs		
(List each position, title, salary and fringes)		
EdTech Multipurpose Lab College Asst		
P/T, 1000 hrs @ 20 hrs/wk - $14/hr, 10% fringe		15,400.00
5 ePortfolio Interns (2500 hours @ 10h/week, $9.85 per hour)		24,625.00
Design Lab - College Lab Assistants (Fall 2013-Summer 2014)		26,000.00
Sound Studio - College Lab Assistants (Fall 2013-Summer 2014)		26,000.00
Technology Tutors for Laptop Loan, e-Reserve, Copying/Printing/Scanning		37,000.00
Tech Tutors for ACC Labs (8200 hours @ $10/hr)		70,400.00
Student Help Desk for Labs (6600 hrs @ $14)		92,400.00
2 Assistive Tech Specialists for Accessibility Resource Ctr (1560 hrs @ $16.50)		25,740.00
College Assistants (Lab Support)		
Computer Assistants for Labs and Smart Classrooms 14,000 hrs @ $10/hr		121,000.00
Staff Costs Sub-Total		**438,565.00**
Consulting		
N/A		0.00
Consulting Sub-Total		**0.00**
Hardware, Networking, Peripherals		
(Personal Computers/Servers/Laptops)	Quantity	
PCs		
Laptops		
35 laptop cart	1	37,500.00
Servers		
Projection Devices		
Printers/Scanners		
SGA Multifunction Unit + Pharos device license	1	11,000.00
Printers		
Routers/Hubs/Wiring		
Infrastructure		
Campus Aruba Wireless Maintenance	—	8,000.00
Citrix maintenance	—	9,000.00
CUNY 100Mbps Annual Charges	—	36,000.00
CUNY Gigabit Fiber Upgrade	—	40,000.00
Wiring		
Peripherals		
iPads with cases and Apple Care	60	39,590.00
PowerSync carts for iPad	2	5,199.90
Hardware, Networking, Peripherals Sub-Total		**186,289.90**
Software		
(Provide product name and estimated cost, if known)		
Software upgrades for lecture capture, video tutorials, podcasting	—	1,000.00
Experimental Software for OIT	—	1,000.00
Digication Site License, 1 year subscription (based on 1,500 FTEs)	—	11,250.00
Mastering Biology ($12.50 per license)	50	625.00
Mastering Chemistry ($12.50 per license)	50	625.00
Math XL ($50 per license)	400	20,000.00
CINEMA 4D Studio, Release 14 Classroom Lab License (3 years) ($100 per unit)	28	2,800.00
Pro Tools 10 Educational Edition ($295 per unit)	4	1,180.00
CampusEAI Portal Annual Commitment	—	29,500.00

Enterprise Content Management campus expense	—	30,000.00
Blackboard Transact enhancement and maintenance	—	15,000.00
Titanium Schedule	35	5,000.00
NACELink	—	7,000.00
Dragon Naturally Speaking Premium Edition for Mac	3	220.00
Software Sub-Total		**125,200.00**

Library Electronic Databases

Databases and Online Services	—	67,925.84
Library Electronic Databases Sub-Total		**67,925.84**

Furniture

N/A		0.00
Furniture Sub-Total		**0.00**

Construction

New Smart Classroom		33,000.00
Construction Sub-Total		**33,000.00**

Faculty Development and Training

N/A		0.00
Faculty Development and Training Sub-Total		**0.00**

Miscellaneous

OIT Workshops for Students - USB Flash Drives	200	3,000.00
OIT Workshops for Students - QuickSource Guides	—	3,000.00
Smart Classroom Maintenance	—	6,000.00
EmWave 2 ($169.00 per unit) for Pilot Program	12	2,028.00
Sony-234S Mini Jack ($3.99 per unit)	10	39.90
Neumann EA87-U87 Shock Mount ($359 per unit)	1	359.00
AKG K77 Headphones ($49 per unit)	10	490.00
Nikon 18-55mm Lens ($196 per unit)	5	980.00
Zoom H2N Handy Recorder Portable Digital Audio Recorders	30	5,399.70
Library - Printing and Photocopying Supplies	—	62,557.00
Pharos maintenance	—	7,000.00
Smart classroom access card system sensors	—	10,000.00
FOCUS 2 on the Web	—	1,200.00
ccSpringboard Bilingual (Career Cruising)	—	800.00
New Student Orientation Promotion items - USB Flash Drives	500	3,000.00
Financial Aid TV	—	12,000.00
Enrollment and Financial Aid campaign items	—	12,000.00
Smart View Graduate	—	2,295.00
Picture in a Flash – Tactile Image System	—	1,395.00
Supplies		
Multipurpose Lab supplies (large format printer ink and paper; podcasting equipment incl. camera tapes; batteries; CDs, and DVDs; etc.)	—	5,000.00
Miscellaneous Sub-Total		**138,543.60**

SUB TOTAL	**$989,524.34**

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

Blackboard	—	
Symantec	—	
Enterprise Technology Initiative 10% Allocation	—	98,952.43

FY 2013-2014 TOTAL	**$1,088,476.77**
Personal Service Spending - Percentage of Total	*40.29%*

HOSTOS COMMUNITY COLLEGE
STUDENT TECHNOLOGY FEE PLAN FY 2013-2014
PROJECT AND ITEM DESCRIPTIONS

Academic Affairs – $195,591.50

Educational Technology ($109,064.90)

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.

iPads with cases and Apple Care (60 units) ($39,590.00) – Two 30-unit iPads on wheels (IOWS) will be available for student use in class, and shared among all academic departments.

PowerSync carts for iPad (2 units) ($5,199.90) – PowerSync Cart for iPad allows you to store, transport, charge, and sync up to 30 iPad devices at a time.

8GB USB drives (200 units) ($3,000.00) and **QuickSource guides ($3,000.00)** for OIT Workshops – USB flash drives are given to students who complete two EdTech workshops. Students are given QuickSource guides when they take workshops on applications supported by the college.

Multipurpose Lab supplies ($5,000.00) – The Faculty Teaching Commons lab requires a number of expensive consumables to remain in operation. Additional supplies include those needed for podcasting (camera tapes, batteries, CDs, and DVDs, ink, memory cards), headphones, computer mice, and microphones.

Software upgrades ($1,000.00) – These software upgrades (Mac iOS, Camtasia) are for the EdTech workstations used for lecture capture and development of video tutorials and other podcasting content to enhance teaching and 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.

Personnel - EdTech Multipurpose Lab College Assistant (Part Time, 1000 hours @ 20 hours per week) ($15,400.00) – One part-time (20 hours per week) college assistant 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 - 5 ePortfolio Interns (2500 hours @ 10 hours per week, $9.85 per hour) ($24,625.00) – ePortfolio & Instructional Design interns to provide ePortfolio, Blackboard, and instructional design support and training to students and faculty

Natural Sciences ($1,250)

Project: Online Laboratory Simulations – Most science courses have a laboratory component. Some of these labs consist on conducting demonstrations and experiments known as wet labs. These wet labs are generally expensive because of the use of disposable materials such as, solutions, glass material, and other not reusable tools.

In an aim to provide students with meaningful laboratory experiences, the Natural Sciences department is piloting online lab simulations in General Biology. The provider is the editorial Pearson. The simulations are part of Mastering Biology and Mastering Chemistry. The required textbook includes online materials for recitation, an e-book, and access to activities but not lab simulations. The simulations have to be purchased separately. The virtual lab develops strong quantitative literacy and critical thinking skills as students have the opportunity to develop the experiment several times online and analyze it for potential mistakes and cause-effect relationships. The same wet lab, when developed subsequently, allows students to hone their understanding of the experiment rationale rather than focusing in the handling procedures.

After introducing Mastering Biology for three weeks of the current spring 2013 semester, we detected a major flaw – our students cannot afford to buy the entire package of Mastering Biology.

Mastering Biology (50 codes) ($625.00) and Mastering Chemistry (50 codes) ($625.00) – Laboratory simulation application

Mathematics ($22,028)

Project: Math XL *Codes – These codes will serve at least 700 students during the next academic year. While the majority of the students served will be in developmental classes, some codes will be used for college level courses like MAT 120, Calculus I, Calculus II, and Calculus III if instructors opt to integrate MathXL in their teaching.*

The Department conducted a study on the effect of using MathXL in the classroom. The results appear in our Departmental Academic Review and they show that in those sections using MathXL: retention was higher; performance on the midterm exam was better; performance on the final exam was better; the passing rate was better; and attendance to recitation sessions was better

Math XL Codes (400 units) ($20,000.00) – From the manufacturer: "MathXL® is a powerful online homework, tutorial, and assessment system that accompanies Pearson Education's textbooks in mathematics or statistics.**"**

Project: Bio-feedback for improved concentration and emotional health (Pilot program with Counseling Center) *– To provide an opportunity for students to be trained in bio-feedback in the Counseling Center as it relates to emotional health and improved concentration in academics. After being trained, the students can then borrow a biofeedback portable device for a short period of time and practice the techniques outside the Counseling Center. The device provides the students with baseline data and measures their progress as they learn to master the techniques.*

EmWave 2 (12 units) ($2,028.00) – From the manufacturer: "EmWave® technology is an innovative approach to improving wellness and facilitating personal growth based on learning to change your heart rhythm pattern to create coherence; a scientifically measurable state characterized by increased order and harmony in our psychological and physiological processes."

Media Design ($57,848.90)

Project: Media Design Programs *– The Media Design Programs require technology for two classrooms and two labs. The requested items will serve to keep hardware and software up-to-date and to replace broken equipment. The Media Design Programs provide Hostos students with a rigorous and meaningful foundation in design. In addition to design thinking, students learn how to use the hardware and software of design. Students' ability to utilize these resources ensures they have the tools for success in this 21st Century economy.*

CINEMA 4D Studio, Release 14 Lab License (3 years) (28 units @ $100 each) ($2,800.00) – We are switching to Cinema 4D for our 3D modeling, animation and rendering software, as the cost is lower and the company provides free licenses to students.

Pro Tools 10 Educational Edition (4 units @ $295 each) ($1,180.00) – For the last four computers using Pro Tools.

Sony-234S Mini Jack (10 units @ $3.99 each) ($39.90) – Replace missing/damaged units.

Neumann EA87-U87 Shock Mount ($359.00) – Replace broken microphone.

AKG K77 Headphones (10 units @ $49 each) ($490.00) – Replacements of broken headphones.

Nikon 18-55mm Lens (5 units @ $196 each) ($980.00) – Replacements for damaged lenses.

Personnel - Design Lab College Lab Assistants ($26,000) and Sound Studio College Lab Assistants ($26,000) – College Lab Assistants act as student tutors and perform lab support duties, including software updates and equipment maintenance.

Language and Cognition ($5,399.70)

Project: Enhancing Listening and Speaking Proficiency in Academic ESL – By utilizing media and state of the art technology in the areas of speaking and listening, a new generation of ESL students used to mobility and instant feedback, will be able to independently identify English phonetics, as well as practicing their own pronunciation and listening competencies. To enable, especially first- year and low-level students to immerse themselves independently in listening and speaking activities, will foster ownership and autonomy as well as greater access to a very much-needed higher level of cultural literacy. This project is of immense support in our efforts to expand on phonetic awareness and pragmatic competence in our students as it has been expressed in the L&C Department's Operational Plan under "Improving the learning experience in the lower levels".

Zoom H2N Handy Recorder Portable Digital Audio Recorders (30 units) ($5,399.70) – This device will serve as a learner-centered study tool, which will help students to self-correct and enhance their listening and speaking competencies in English. The device is part of an ongoing department project under the leadership of Dr. Henry Lesnick whose current fellowship leave is dedicated to the project and its successful outcome. Prof. Lesnick is working in collaboration with L&C Library Liaison Elizabeth Tappeiner, Library Media Liaison Catherine Lyons and EdTech Director Carlos Guevara. The project, its merits and the specific use of this learning tool have found support by both Library and the Director of the EdTech Department.

<u>**Library – $167,482.84**</u>

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 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

Databases and Online Services ($67.925.84)

Project: Printing and Photocopying Supplies ($62,557) – *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 ($62,557) – Items include: Onsite Service and Warranty Contracts for 7 B & W Lexmark X864de and 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 (12 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); Receipt Paper for AC3000 (4 cases); Magnetic Strip Campus Photocopy Card (3,000 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 ($37,000) – 6 college assistants. Average of $12 per hour for 20 hours per week, for 48 weeks.

Information Technology – $544,800

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

CampusEAI Portal Grant Campus 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. This is the fifth and final year.

Pharos Pay-to-print software maintenance ($7,000) – As per maintenance agreement. Annual software maintenance commitment to support pay-to-print and wireless printing solution for students.

Citrix/Wyse Terminal Maintenance ($9,000) – As per maintenance agreement. Hostos has been replacing the desktop PCs 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 ($6,000) – These funds are used to pay the vendor for routine maintenance of the smart classrooms on campus.

New Smart Classroom ($33,000) – These funds will be used to fully equip a new smart classroom along with the necessary seminar style tables/chairs to facilitate use of laptops/tablets in the classroom

CUNY Gigabit Fiber Upgrade ($40,000) – Monthly service charges pro-rated for the fiscal year for the new NYZERNET Gigabit link to CUNY/Internet.

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

Enterprise Content Management campus expense ($30,000) – Funding allocated for college specific costs associated with CUNY ECM solution.

Smart Classroom Access Card System Sensors ($10,000) – The College has implemented 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.

Blackboard Transact enhancement and maintenance ($15,000.00) – Annual maintenance and modifications to the existing BbTS environment to expand use for vending, self-funding, etc.

Academic Computing Center – $321,300

35 Laptop Cart ($37,500) – Cart with 35 laptops used to transport and charge laptops, with increased capacity to accommodate larger class sections.

Personnel - Computer Assistants for Labs and Smart Classrooms ($121,000) – Lab assistants provide desktop troubleshooting, student support, faculty training and smart classroom support. These funds will allow for 12,100 hours across multiple part time staff at an average salary of $10 per hour.

Personnel - Tech Tutors for Labs ($70,400) – Tech Tutors work across multiple areas and help students with applications, library resources, use of tutoring software, etc. These funds will allow for 7,040 hours across multiple part time staff at an average salary of $10 per hour

Personnel – Student Help Desk for Labs ($92,400) – The help desk assists students (walk in and over the phone) with password reset issues, blackboard access, login concerns and more. These funds cover 6,600 hours of part time support at a salary of $14 per hour.

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 ($5,000) – The software manages student services (Academic Advisement, Student Success Coaching Unit, College Discovery, Dean of Enrollment, Probation, etc.) for scheduling appointments, managing sign-ups for student workshops, etc.

NACELink ($7000) – Online system that helps students review company profiles, and view and apply to postings for a select list of jobs. Students can also receive automatic notifications of new job postings that meet their preferences and gain access to NACELink's employer association event calendar for career workshops, employer information sessions, presentation, and career fairs.

FOCUS 2 on the Web ($1,200) – An online career & education planning system used to help Hostos students map out a career path and select the right major area of study offered at Hostos to support their career goals.

ccSpringboard Bilingual ($800.00) – An English and Spanish bilingual online system that gives students an easy and effective way to develop the skills and knowledge needed for success. It contains exceptional assessment tools, engaging and detailed career profiles, and comprehensive post-secondary information.

New Student Orientation Promotion Items ($3,000) – 500 USB flash drives, printed with the Hostos logo and web address, will be given to new students who attend the full-day New Student Orientation.

Financial Aid TV ($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.

Enrollment and Financial Aid campaign items ($12,000.00) – 2000 flash drives, printed with the Hostos logo and web address, will be given to students who have registered for the following semester <u>and</u> have completed a Financial Aid application before final exams.

Accessibility Resource Center – $29,650

The Accessibility Resource Center (ARC) serves students with disabilities at Hostos Community College through assistive technology software and equipment. The ARC is proposing the purchase of updated assistive technology to serve the needs of students and the continued employment of Assistive Technology Specialists to serve the ongoing needs of these students.

Dragon Naturally Speaking Premium Edition for Mac ($220.00) – Speech recognition software for students with learning disabilities.

Smart View Graduate ($2,295.00) – Portable video magnifier that can be connected to a laptop when used in the classroom. Will make the classroom more accessible for students with visual disabilities, as students will be able to view an enlarged version of what is written on the blackboard on the laptop screen.

Picture in a Flash – Tactile Image System ($1,395) – Scans flat images into tactile graphics and pictures for students who are blind. This is particularly important for students who are blind enrolled in math and science courses where text-to-speech software will not be effective.

Personnel - 2 Assistive Technology Specialists (1560 hours @ $16.50/hour) ($25,740) – Two Assistive Technology Specialists who collaborate with IT and the CUNY CATS program to ensure assistive technology resources are updated and to provide optimal services to students with disabilities. In addition, the Assistive Technology Specialists consult with Library and HALC staff regarding enhancing access for students with disabilities.

The Assistive Technology Specialists are also be responsible for assessing individual student technology needs and orient new students to AT resources in the ARC area and throughout the college, update skills of retuning students, and assist students to acquire knowledge about additional AT to facilitate their academic success*.*

Student Government Association – $11,000

The SGA is requesting a multi-function copier/printer/scanner to facilitate the activities of the SGA leadership in support of student outreach and other activities. This includes a Pharos print management license to prevent abuse.

Multi-function copier/printer/scanner with Pharos print management ($11,000)

HOSTOS COMMUNITY COLLEGE
STUDENT TECHNOLOGY FEE
COMMITTEE MEMBERS, MARCH 2013

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
Catherine Lyons	Faculty Liaison to Educational Technology (EdTech)

Division of Student Development and Enrollment Management

Nathaniel Cruz	Vice President of Student Development and Enrollment Management
Deirdre Aherne	Assistant Dean of Student Development and Enrollment Management
Gabriella Burd	Director of the Accessibility Resource Center

Student Representatives

Ediberto Saldana

Vanessa Riley

German Santos