



STUDENT TECHNOLOGY FEE PLAN FY 2016-2017

College: Hostos Community College

Project Name: Student Technology Fee Proposal

Expected Start Date: July 1, 2016

Expected End Date: June 30, 2017

Person Responsible for Project: Varun Sehgal

Proposed Budget: \$1,325,773.14

Description of Project:

For Fiscal Year 2016-2017, 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 longterm projects. Information Technology is implementing several projects that respond to the increasing use of mobile devices by our students, including secure storing and loan options. The FY 2016-2017 Student Technology Fee Plan will also continue to support many additional items, including increasing the library's electronic resources; further improving availability of assistive technologies to students with disabilities; continued support for academic programs; support for SDEM retention initiatives, and supporting the computer labs, student technology workshops, and faculty development. Technical support personnel continue to assist students & faculty and to maintain hardware & infrastructure, and Hostos has provided valuable work experience to the students who fill a large majority of these roles. Additionally, resources have been allocated to address the needs expressed by our student leadership to help them better engage our students on compliance and other key activities which is reflected by an almost 47% representation on our Tech Fee Committee.

MathXL codes will also again be used as part of the college's broader effort to improve developmental education and retention. Additionally, the College continues to invest in improved network infrastructure with additional high-speed wireless access. Additional Graphing Calculators are being purchased to meet the demand and as part of our Math Supplemental Instruction initiative expansion. A new approach to tutoring is being explored through the use of Smartboards which will allow tutors to share content digitally with the students.

Several notable items were not included in this plan, but will receive alternative funding. As with the previous year, students in the Natural Sciences will be provided with access codes for Mastering Biology, a biology laboratory simulation suite, which enriches their laboratory experience, even if Hostos lacks the specific, and expensive, infrastructure for subjects like molecular biology and genetics.

The college continues to ensure adequate resources are allocated to the Library (15%) and Accessibility services (5%).

The college has also reduced our Personnel Service spending percentage further this year to 31%.

**HOSTOS COMMUNITY COLLEGE
STUDENT TECHNOLOGY FEE PLAN FY 2016-2017
PROJECT AND ITEM DESCRIPTIONS**

Academic Affairs – \$164,712

Educational Technology (\$18,704)

Project: Integrating technology into teaching and learning (\$2,884) – 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.

Personnel - EdTech Multipurpose Lab College Assistant (\$14,000, plus \$1,820 fringe benefits) – 1 part-time college assistant (1000 hours - \$14 per hour, 20 hours per week) to provide general and technical support for student and faculty workshops.

Mathematics (\$51,948)

Project: TI-84 Calculators (\$26,000) – There is always a shortage of TI_84 calculators in the Mathematics department. The department would like to request another 200 pieces of TI-84 calculator for the next academic year, which would bring the number of available calculators to roughly 500. TI-84 calculators are used by various instructors teaching different Mathematics courses including MAT 120 (Statistics), MAT 160 (Pre-calculus) and upper level calculus courses. In particular, almost all the sections of MAT 120 used this calculator. The department expects to increase the enrollment of this course significantly in the near future as all nursing students will be required to take this course instead of MAT 105. In spring 2016 there were 745 students enrolled in MAT 120, MAT160 and upper level calculus courses. There were an additional 250 students enrolled in MAT105 whose enrollment will decrease drastically next year when MAT120 becomes required for nursing in lieu of MAT105. The calculators are managed by EdTech and are loaned to students for the entire semester. In the last five years, only 20 have been lost.

Project: Math XL Code (\$24,000) – The Math Department recommends the purchase of 400 MathXL 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 mathematics department increase and expand the SI program and many Peer Leader and Instructor uses MathXL in their classroom.

Additional batteries and Charger for TI-84 graphing calculators (\$1,948)

Humanities (Media Design) (\$78,062)

Project: Media Design Programs (\$4,047.90) – The Media Design Programs at Hostos manage the Design Lab in C-515, the Mac Classroom in C-516, the Animation Studio in C-516, the Sound Studio and Classroom in C-418, the Game Lab in C-456, and the Equipment Locker in C-455. All areas are configured with Apple's Mac computers.

Personnel - Design Lab College Lab Assistants (\$31,000) and Sound Studio College Lab Assistants (\$29,500) and Game Lab Assistant (\$5,000) plus fringe cost for all (\$8,515) – College lab assistants staff the labs year-round. Lab assistants act as student tutors and perform lab support duties, including software updates and equipment maintenance.

Hostos Academic Learning Center (HALC) (\$15,998)

Project: (TEAL) Technology Enhanced Academic Learning – using Smart White Board (SWB) (\$15,998) – The TEAL project's aim is to use SWB technology to improve the holistic academic student learning outcomes at Hostos Community College. Using students' Hostos emails, HALC's vision is to make available the electronic resources that were derived out of recitation, notation, formulas and working principles –reviewed through the collaborative learning style that transpires between tutors, students, and their peers. This approach will improve and reinforce learning both in and out of the classroom.

Library – \$195,230

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 these additional services that are tailored to our academic programs-including Allied Health, the Natural Sciences, the Behavioral and Social sciences and the Humanities.

Databases and Online Services (\$93,379) – Databases include:

- African-American History & Culture
- AltHealthWatch
- American Chemical society (web eds.)
- American History in Video
- American History Online
- American National Biography
- Cabell's
- Credo Reference
- Credo Criminology books
- Criminal Justice Abstracts w Full Text
- EasyBib (school edition)
- Ebrary Academic (ebooks)
- Encyclopedia Britannica
- Ethnic NewsWatch [NEW]
- Films on Demand (Hum & SS)
- GenderWatch
- Health Reference Center
- HAPI
- IEEE
- JSTOR Health & Gen Sci
- Latin American Women Writers
- Latino Literature
- Learning Express
- Literary Reference Center
- MathSciNet
- NetAnatomy
- Nature Journals
- New York Times digital edition
- Nursing Resource Center
- Nursing ebooks
- Omeka
- RadReview Easy [NEW]
- Referencia Latina
- ScienceDirect
- Science in Context
- Serials Solutions
- Springer
- Springshare (Libguides, etc.)
- StatREF (ebooks)
- Wiley Online
- US. History in Context

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

Printing and Photocopying Supplies (\$23,745) – Items include:

- High-yield toner cartridges for HP printers and copiers (2 units) - \$5,280;
- Paper - 8.5 x 11 (Letter) - 1 year supply of 225 boxes – \$6,750
- 1-year HP Service Agreement 40X2375 - \$2,000
- Konica-Minolta and Pharos Uniprint Annual Support & Maintenance Contracts – \$9,715

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. (Monday – Thursday, 9am-9pm; Friday, 9am – 5pm; Saturday & Sunday (10am – 5pm)

Personnel – Library Technology Tutors for Access Services (\$69,120 plus \$8,986 fringe) – 6 college assistants. Average of \$12 per hour for 20 hours per week, for 48 weeks.

Information Technology – \$513,410

Project: Academic Computing Center (ACC) and Classroom Technology Support Center (CTSC) operations and equipment upgrades (\$280,910) – This project ensures operational support staff for equipment and services for Students, Faculty and Staff who utilize the computer labs, computer classrooms and smart classrooms across campus; who request technology equipment delivery and support; and providing Quick Learn Workshops for common technology applications. With the increasing demand by faculty and students, as well as a requirement to maintain up-to-date equipment, this is a critical funding requirement.

Deepfreeze software (\$1,300) – Ensures standardized and secure desktop OS image.

Pharos pay-to-print maintenance (\$7,500) – Annual maintenance renewal for pharos software.

Smart Classroom maintenance (\$6,500) – Procurement of equipment/parts and service calls related to Smart Classroom maintenance

Computrace for 60 laptops (\$7,600) – Laptop security tracking capability on 60 laptops

Open Lab Printing Supplies (\$30,000) - Printer/Paper/Toner

Personnel – ACC Lab and Student Help Desk College Assistants (\$177,000 plus \$23,010 fringe) – Provide computer lab operations and Student Help Desk support services. Deliver student technology Quick Learn Sessions

Project: Student Degree Advisement & Early Alert Tracking (\$68,000) – Multiple initiatives (ongoing) to help support the engagement, retention and success of our Students. DegreeWorks is a CUNY-wide solution but the maintenance is currently paid annually by individual colleges. Starfish Early Alert will be in its fourth year of implementation expanding to additional subjects and with a target of reaching 4000 students by spring 2017.

CUNY has also informed the campuses that we need to pursue independent solutions for Student Predictive Analytics. The funding requested will provide for potentially adding capabilities to the Starfish platform.

Degreeworks Annual Maintenance (\$13,000) – As per maintenance agreement for this CUNY-wide solution. Annual software maintenance commitment to support pay-to-print and wireless printing solution for students

Starfish Early Alert/Connect (\$55,000) – Annual service fees for early warning system. Known on campus as Succeed@Hostos, the project is in its third year of implementation; use will be expanded to students in additional subject areas, with a target of reaching 3,000 students by spring 2017.

Project: Critical Systems Maintenance and Support Agreements(\$75,000) – These funds help ensure ongoing maintenance and support for critical student technology infrastructure including Wireless, Citrix, BBConnect Non-

emergency text messaging, myHostos mobile app, Airwatch MDM for iPad carts, Digital Signage, Microsoft Professional Services, Fireeye Security Appliance, EduCause. It also includes the secure web application certificate renewals for the Hostos website and applications such as the Blackboard Transact (ID card) and Skype for Business system

BBConnect Text Messaging System (\$17,000) – Text messaging to students

Digital Signage/Wayfinding system maintenance (\$6,200) – Annual maintenance for the campus digital signage and wayfinding kiosks + 2 new interactive kiosk licenses

Constant Contact (\$1,100) – Email marketing annual subscription used by multiple divisions for outreach to students and faculty/staff

Aruba wireless infrastructure maintenance renewal (\$7,200) – Support and software upgrades for the campus wireless infrastructure

Hostos mobile app annual support (\$7,000) – Annual maintenance and support from the mobile app provider to ensure continued timely resolution of app-related issues.

Airwatch MDM for iPOW's (\$5,000) Mobile device management software maintenance for campus iPads and classroom iPads-on-wheels

Citrix software renewal (\$5,500) Virtual desktop software used in labs, CLIP, kiosks

Microsoft support (\$2,100) 5-pack of professional support tickets

EDUCAUSE annual membership (\$1,400) Institutional membership for access to resources, research and webinars

FireEye Network Security Appliance (\$12,500) Ensures near real-time identification and mitigation of malware and other malicious activity on student, faculty and staff computing devices

Secure SSL Certificates for campus applications (\$10,000) Wildcard and named host SSL secure application website certificates required for the Hostos website, Blackboard Transact, Skype for Business/virtual office hours/desktop sharing system

Project: Wireless Infrastructure Improvement (\$51,500) – *This project will fund the procurement and implementation of the ClearPass Policy Manager for the Aruba Wireless infrastructure which will facilitate an “always connected” state for student, faculty and staff wireless devices upon authentication. The project also funds the procurement of 10 additional wireless access points to be implemented in key areas across the campus to support a growing number of devices.*

Aruba ClearPass Policy Manager (\$40,000) – Licenses for more than 5,000 and less than 25,000 unique devices. Students will be able to enroll two/three devices with the tool

Aruba AP 325 access points (\$11,500) – Newer model wireless access points with better coverage and speed (10).

Project: BYOD charging and Laptop Loan Lockers (\$38,000) – *Expand the availability of BYOD charging lockers and add self-service laptop loan capability for the Library*

2x BYOD laptop charging lockers (\$20,000) – 10-laptops each

1x Library Laptop Loan locker (\$18,000) – 15 laptop self-service loaner locker

Student Development and Enrollment Management – \$63,690

Project: Student Services for Enrollment and Retention (\$34,000) – The items below all pertain to software, hardware, and online services that relates directly to the provision of student services. Many of the items requested are necessary to maintain existing services.

Titanium Schedule - 55 user licenses (\$6,000) – The software manages student services scheduling appointments for academic advisement, counseling, and student workshops signup, etc. The 55 user licenses for following offices:

1. Accessibility Resource Center (5 licenses)
2. College Discovery (5 licenses)
3. Counseling Center (10 licenses)
4. Dean of Student Office (5 licenses)
5. Student Success Coaching Unit (15 licenses)
6. Transfer Services (5 licenses share w/ EM intake)
7. Enrollment Intake (0 licenses-share with Transfer Services)

Financial Aid TV annual service fee (\$12,000.00) – An online video service that shows students how to apply for financial aid when they are unable to be face-to-face with a financial aid advisor. It provides 24/7 service to answer financial aid questions, how to apply student loans, and other grand application workshops. Please check this link for detail info; <http://hostos.financialaidtv.com>

New Student Enrollment Seminar promotional items - 1,600 units @ \$5 each (\$8,000) – Promotion items for the new students who attend a full day of Enrollment Seminar. SDEM has scheduled 12 Saturdays (from March to August) and planning to invite about 2000 of Fall 2016 new students to attend New Students Enrollment Seminar.

Upgrade Admissions Satellite's six online application computers - (\$8,000) – The current six computers (two Optiplex 380 and four laptops) in the Admissions satellite (B building, first floor) needs upgrade. Frequently need to set up additional laptops as a temporary solution due to the desktop computers' Windows freezing or show "Stop Responding" message. Because of that we have to restart the computer and the application have to start all over again. Due to increase numbers of direct admission and the walk-in students to file the online admission applications, we need these computers fully function for students to submit online application. We need at least one computer with large monitor to accommodate the low vision students.

Project: Increase Titanium Schedule Licenses and Implement Data and Calendar Features (\$4,250) – Health and Wellness Office need to use the Titanium to schedule their group training and workshops and due to increase number of coaches, we need to increase license numbers.

Titanium Schedule additional 10 user licenses – 1. Health and Wellness Office (5 new licenses \$1500)
2. Additional 5 user licenses add to Student Success Coaching Unit (\$250)

Client Import (\$2,500) Allows to import the student data information that download from CUNYfirst into Titanium system to reduce data entry.

Project: Two 50" Display Screens. One for FATV in the Intake Area and one in the SSCU Intake Area to stream informational videos (\$2,040) – Setup one 50" display screens in the Financial Aid intake area for students to view the FATV videos while they are waiting on the line. The second set-up will be in the SSCU Intake area to stream informational videos

50" Display LG (\$1500 – 2 units at \$750 each) - Three large display monitors two in Financial Aid's counter/intake room for students to watch FATV videos while they are waiting on the line to see the FA counselor. One setup in the Student Success Coaching Unit to stream informational videos on majors and resources.

Intel Compute Sticks with Windows 10 plus Wi Fi (\$320 – 2 units at \$160 each), Microsoft wireless Media Keyboard (2 units at \$35 each - \$70), Wall Mount (\$130), HDMI Cables (\$20)

Project: Promoting Financial Aid events, Student Scholarship Programs and Athletes Academic progress while in route (\$23,400) – N/A

2 Laptops with external mouse (\$3,400) - two laptops for Student Leadership office to set up the table year-around to invited our students to apply for difference scholarships programs. Currently, we are using four of registration laptops to setup on a table in the bridge area for the past six months.

10 laptops for Athletes (\$17,000) – Athletics has requested 10 laptops for Athletes to be able to completed assignments while en-route to practice or games. College van is expected to be fitted with a hotspot for internet connection.

Promotion Items Financial Aid Fair (\$3,000) – Financial Aid Fair is a full day event at C Building’s Gym, Cafeteria, and the bridge area. The event is to engage students to attend the presentations, to apply financial aid and to get other financial resources to help their financial need during the school years at Hostos. We have been host the event in the past two years. The number of the students submitted the Financial Aid application on the event day has been increased. We are planning to add more laptops and tables this year. The promotion items are for students who will attend the presentation, or participate activates, or submit the application.

Accessibility Resource Center – \$67,347.74

Project: The Accessibility Resource Center (ARC) – *To improve the accessibility of ARC by ensuring that we are up to date on the latest assistive technology and meeting our legal ADA mandated responsibilities.*

5 Scientific Calculators TI89 titanium (\$2,100) – In order to meet the testing demands of students majoring in degree programs that requires TI89 calculators. It is necessary that our office has access to TI89 calculators which are wiped clean in order to uphold the integrity of the exams. In addition we will need accessible versions of the calculator for those students that rely on screen readers.

LiveScribe pens and accessories (\$14,250): LiveScribe Smartpens- 50 units (\$200 each); LiveScribe cases - 30 units (\$50 each); LiveScribe USB cords - 30 units (\$25 each); and LiveScribe-compatible notebooks - 1 case (\$2000) – In order to meet the demand of note taking service and alleviate the financial burden of paying hourly CA’s we have instituted the LIVE scribe pen as a cost effective method. We also have to take into account the durability of the pens which usually have a two semester self-life. Twenty additional pens are needed in order to replace damage pens.

1 MacBook Pro with extended Warranty (\$1,600), 1 Mac Air with extended warranty (\$1,200) – Our population has grown by 42% and we only have 3 Mac’s available for testing purposes. Due to space availability we need to have mobile options for Mac users.

2 Dell New Inspiration (\$2,800) – For tutors to provided one to one tutoring accommodations it is necessary that they have the ability to be mobile since space is scarce.

Peripherals (\$3,160): 10 iPad chargers @ \$20, 20 lightening cables @ \$20, 2 iPad flat mouse @ \$80, 20 iPad cases @ \$50, 10 iPad keyboards @ \$100, 1 Ergonomic keyboard and mouse @ \$150, 5 Noise canceling headphones @ \$50) – In order for students to properly make use of technology the following items are necessary.

2 FM System sound amplifier (\$2,000) – We currently have 7 deaf and hard of hearing students registered with our office. But at this time we only have 4 amplifier systems and we have 6 students currently utilizing FM Systems. We are temporarily borrowing equipment in order to provide the mandated accommodations.

5 Digital Recorder and 3 Victor reader recorders (\$1,700) – In order to provide students with visual and print impairments with access to audio books and notes the following is necessary.

Personnel – Assistive Technology Manager Disability Accommodation Specialist Hourly (\$34,104.20 plus \$4,433 fringe) – The Assistive Technology Specialist is responsible for providing technical expertise, training and support in furtherance of ARC's mission to provide equal access to higher education for students with disabilities.

Student Activities (SGA, Club leaders, Student Ambassadors) – \$59,420

Project: Student Services – Enhancing Students' Access to Information and Support Services – The equipment that is being requested will enhance the way students' access information and access support services. The iPads will enable student leaders to complete surveys, assess student satisfaction with programmed activities, evaluate the budget and association processes, ensure that proposals are in compliance with regulations, facilitate the access and completion of Title IX training, and complete as well as track students utilization of SGA needs-based food security and transportation assistance program, and other initiatives that have been vetted by the Office of Student Activities and Student Leadership.

1. Updating the Computer Lab, located in C-595, and replacing the desktop computers with new Dell 23-inch Touch All-in-One PC (Energy Star) will enable students to save time and increase their confidence as well as satisfaction by completing assignments and tasks in less time.
2. Updating the Computer Lab, located in C-595, and replacing the desktop computers with new Dell 23-inch Touch All-in-One PC (Energy Star) will enable students to save time and increase their confidence as well as satisfaction by completing assignments and tasks in less time.
3. Purchasing a new printer, HP Color LaserJet Multifunction, for the library will enable students to print out work (reports) that they are proud of in less time.

6 iPad Air 2 Wi-Fi 16GB (\$3,420), 50 Dell Optiplex 23-inch Touch All-in-One (\$50,000), HP Color LaserJet Multifunction Printer (\$6,000)

**HOSTOS COMMUNITY COLLEGE
STUDENT TECHNOLOGY FEE
COMMITTEE MEMBERS, SPRING 2016**

Division of Administration and Finance

Esther Rodriguez-Chardavoyne	Senior Vice President of Administration and Finance
Varun Sehgal	Assistant Vice President for Information Technology

Division of Academic Affairs

Amaris Matos	Director of Academic Affairs
Madeline Ford	Chief Librarian
Carlos Guevara	Director of Educational Technology

Division of Student Development and Enrollment Management

Nathaniel Cruz	Vice President of Student Development and Enrollment Management
Johana Rivera	Associate Dean of Student Development
Raymond Perez	Director of the Accessibility Resource Center

Office of the President

Piotr Kocik	Director of Institutional Research
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Student Representatives

Matthew Townsell	Student Accessibility Needs
Akello Thomas	Hostos Student Government
Brittney Carr	Hostos Student Leadership Academy
Jualiver Ramos	Hostos Student Leadership Academy
Taylor Alcantara	Hostos Student Leadership Academy
Pedro Minaya	Hostos Student Government

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

Academic Calendar Year
2016/2017

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

<i>Student Employees/ College Assistants</i>		
6 College Assistants - Library (Avg. 20 hours per week pay rate \$12 per hour 48 weeks)		\$69,120.00
EdTech Multipurpose Lab College Assistant (P/T staff, 1000 hrs. @ 20 hours/week)		\$14,000.00
Design Lab - College Lab Assistants		\$31,000.00
Game Lab- College Lab Assistants		\$5,000.00
Sound Studio - College Lab Assistants		\$29,500.00
ACC Lab and Student Help Desk		\$177,000.00
<i>Non-Student Employee</i>		
Assistive Technology Manager - Disability Accomodation Specialist (1690 Hrs. yearly @ \$20.18)		\$34,104.20
	Hourly Subtotal:	\$359,724.20
	Fringe (13%)	\$46,764.15
	Staff Cost Sub-Total	\$406,488.35

Consulting

N/A		\$0.00
Sub-Total		\$0.00

Hardware, Networking, Peripherals

<i>(Personal Computers/Servers/Laptops)</i>		Quantity	
<i>PCs</i>			
Dell 23" Touch All-in-One @\$1,000 ea.	50		\$50,000.00
Upgrade Admissions Satellite's six online application computers (5 @ \$1,200 ea. 1 w/ 26" monitor @\$2,000)			\$8,000.00
<i>Laptops</i>			
2 Laptops with external mouse for Student Leadership office	2		\$3,400.00
10 laptops for Athletes	10		\$17,000.00
MacBook Pro with extended Warranty @ \$1,600	1		\$1,600.00
Mac Air with extended warranty @ \$1,200	1		\$1,200.00
2 Dell New Inspiron for tutors @ \$1,400 ea.	2		\$2,800.00
<i>Servers-N/A</i>			\$0.00
<i>Projection Device-N/A</i>			\$0.00
<i>Printers/Scanners</i>			
HP Color LaserJet Enterprise (Student Activities)	6		\$6,000.00
<i>Routers/Hubs/Wiring - N/A</i>			\$0.00
<i>Infrastructure</i>			
Aruba ClearPass Policy Manager			\$40,000.00
Aruba AP 325 access points			\$11,500.00
<i>Peripherals</i>			
iPad Air 2 Wi-Fi 16 GB for Student Activities	6		\$3,420.00
10 iPads chargers @ \$20 ea.	10		\$200.00
20 lightening cables @ \$20 ea.	20		\$400.00
2 iPad flat mouse @80 ea.	2		\$160.00
20 iPads cases @\$50	20		\$1,000.00
10 iPad keyboards @\$100	10		\$1,000.00
Intel Compute Stick w/ windows10 + WiFi 2 @ \$160 ea.	2		\$320.00
HDMI Cables 3ft 2 @ \$10 ea.	2		\$20.00
Microsoft Wireless Media Keyboard 2 @ \$35 ea.	2		\$70.00
1 Ergonomic keyboard and mouse @\$150	1		\$150.00
5 Noises canceling headphones @\$50	5		\$250.00
<i>Wiring - N/A</i>			\$0.00
	Hardware, Networking, Peripherals Sub-Total		\$148,490.00

Software

<i>(Provide product name and estimated cost, if known)</i>		
Titanium Schedule with 55 user licenses (SDEM)	55	\$6,000.00
Titanium Schedule additional 10 user licenses	10	\$1,750.00
Client Import		\$2,500.00
Experimental Software		\$1,000.00
Nearpod app - 1 year subscription licenses	10	\$1,200.00
Math XL \$60 per license	400	\$24,000.00
Deepfreeze software		\$1,300.00
Pharos software maintenance		\$7,500.00
Computrace for 60 laptops		\$7,600.00
Degreeworks Annual Maintenance		\$13,000.00
Starfish Early Alert		\$55,000.00
BBConnect Text Messaging System		\$17,000.00
Digital Signage/Wayfinding system maintenance		\$6,200.00
Constant Contact		\$1,100.00
Aruba wireless infrastructure maintenance renewal		\$7,200.00
Hostos Mobile App annual service contract		\$7,000.00
Airwatch MDM for iPOW's		\$5,000.00
Citrix software renewal		\$5,500.00
Microsoft support		\$2,100.00
EDUCAUSE annual membership		\$1,400.00
FireEye Network Security Appliance Maintenance		\$12,500.00
Secure SSL Certificates for campus applications		\$10,000.00
	Software Sub-Total	\$195,850.00

Library Electronic Databases		
Databases and Online Services		\$93,379.00
	Library Electronic Databases Sub-Total	\$93,379.00
Furniture		
N/A		\$0.00
	Sub-Total	\$0.00
Construction		
N/A		\$0.00
	Sub-Total	\$0.00
Faculty Development and Training		
N/A		\$0.00
	Sub-Total	\$0.00
Miscellaneous		
Financial Aid TV		\$12,000.00
New Student Enrollment Seminar Promotional items 1,600 units @ \$5		\$8,000.00
50" Display LG 2 @ \$750 each.	2	\$1,500.00
Wall Mount 2 @ \$65 ea.	2	\$130.00
Open Lab Printing Supplies (Printer/Paper/Toner)		\$30,000.00
Promotional Items Financial Aid Fair 1000 @ \$3 ea.	3	\$3,000.00
Acoustic Magic Voice Tracker II Array Microphone (2 units)	2	\$684.00
Graphing Calculators	200	\$26,000.00
Rechargeable batteries (ea. pack contains 8 AAA batteries)	100	\$1,606.00
Rechargeable battery charger \$56 per charger	6	\$342.00
Yamaha PSR-E443 61 Key Portable Keyboard		\$3,749.85
Yamaha PA150 AC Adapter for Keyboards and Drums		\$298.05
Smart KAPP IQ Pro 65" (2 units)	2	\$15,998.00
Talking Scientific Calculators TI89 @\$550 ea.	2	\$1,100.00
Scientific Calculators TI89 titanium @\$200	5	\$1,000.00
<i>Library - Printing and Photocopying Supplies</i>		
High Yield Toner Cartridges for HP printers and copiers		\$5,280.00
HP Service Agreement 40X2375 (1 year supply)		\$2,000.00
Paper - 8.5 x 11 (Letter) (1 year supply of 225 boxes)	255	\$6,750.00
Konica-Minolta & Pharos Uniprint Annual Support & Maintenance		\$9,715.00
<i>LiveScribe pens and accessories</i>		
LiveScribe pen @\$200 ea.	50	\$10,000.00
LiveScribe pen cases @\$50 ea.	30	\$1,500.00
USB pen cords @\$25 ea.	30	\$750.00
Notebook cases @\$2000 ea.	1	\$2,000.00
FM system sound amplifier @\$1000 ea.	2	\$2,000.00
Digital voice recorders @\$100ea.	5	\$500.00
Victor Reader Recorders @\$400 ea.	3	\$1,200.00
Smart Classroom Maintenance		\$6,500.00
2x BYOD laptop charging lockers		\$20,000.00
1x Library laptop Loan locker		\$18,000.00
Addition of Ceiling Microphones to Smart Classroom		\$28,000.00
	Miscellaneous Sub-Total	\$219,602.90
	TECHNOLOGY FEE PLAN BUDGET SUBTOTAL	\$1,063,810.25
Enterprise Initiatives (Blackboard, Email, Academic Advisement, Etc.)		
CUNY Strategic Technology Initiative Reserve		\$261,962.50
	FY 2016-2017 Total	\$1,325,772.75
	Personnel Service %	31%
	Library Services %	15%
	Accessibility Services %	5%