

GEORGIA STATE UNIVERSITY

Stage 2 (Final) Proposal Form for the Use of FY 2008 Technology Fees

Submitting Organization:

Major Unit: Information Systems and Technology
Department: University Educational Technology Services (UETS)

Contact Person: Karen Oates, Director Tricia Anderson
E-Mail: koates@gsu.edu triciaanderson@gsu.edu
Telephone: 404-651-4545 404-463-9747

1. Project Short Title

5-8 Word Project Title
eTraining Renewal (Web-based Technology Training)

2. Total Requested

Fiscal Year 2008
\$ 138,000

3. Executive Summary

Project Description (three or four sentences)
The renewal of the <i>eTraining</i> project provides Georgia State students with quality computer training in over 450 titles via the Internet and fits students' schedules by being available anytime/anywhere that students have access to the web. Since it went into production five and half years ago, approximately 12,000 students, faculty and staff have used <i>eTraining</i> . <i>eTraining</i> gives students the opportunity to take training courses as often as necessary and to return to where they left off if they should leave their course. Students can even download <i>eTraining</i> to their laptops, brush up on old skills, learn new ones, or move to more advanced levels. This proposal will allow us to renew the license with ElementK and for support of the product. View the product at http://www.gsu.edu/etraining .

4. Project Description

This project is a renewal of the 2007 Technology Fee proposal for Web-based Technology Training. eTraining has been available to students for the past five years and during that time the response has been very positive. Students find it easy to access, are able to choose from a huge number of topics and levels, can download modules to their laptops, and use it to help them learn new concepts for their academic courses or personal goals. The eTraining product also allows many ESL (English as a Second Language) students to view the course modules in their own languages.

In December 2005, the Cisco Certification library was replaced with the Project Management Professional Library. As part of the change in Libraries, the database of student accounts was split into two sections, active and inactive accounts. This allows us to better track student data for reporting purposes. As of December 31, 2006 there were 4500 active accounts (80% increase from previous year) and 7400

inactive accounts (students have graduated, left GSU or have not used eTraining for the past year). More than 80% of those using eTraining are students. There is also an increase in use of eTraining in the classroom. Faculty use eTraining to demonstrate concepts and functions to students and give students assignments involving learning new technologies through eTraining. There are links to eTraining from within WebCT Vista making it easily accessible to students from within their WebCT courses.

We have 450+ modules in four libraries: Computer Professional, Office Productivity (Multi-lingual), Project Management Professional, and Business Performance Support. These libraries encompass database, design, desktop, network, ecommerce, programming applications, assessing performance, project management, personal development, etc. Many of the modules prepare students for certifications such as MCSE, iNet+, A+, Security+, MCDDBA and PMP.

5. Record the review numbers assigned by IS&T and Facilities. Their assessments must be included in Sections 16 and 17.

IS&T Review # IST08-002
CBSAC and Planning & Facilities Review #13801-07

6. Relevance to Regents Guidelines

[1] Technology fee revenues should be used primarily for the direct benefit of students to assist them in meeting the educational objectives of their academic programs.

[2] Technology free [sic.] revenues should be used to assure that there are sufficient campus licenses for primary productivity tools such as those found in the Microsoft Office product suites and for discipline specific software.

[4] Technology fee revenues may be used for training of students and, to a lesser extent, staff and faculty.

7. Relevance to Strategic Plan(s)

Excerpts from the "2005-2010 University Strategic Plan"

A goal is to continue to remain current in the application of computing and information technologies, congruent with the needs of the Net Gen students. All students should have ready access to computing resources and an opportunity to develop information management skills for lifelong learning... Faculty and staff will need the support of human resources, equipment, and classroom facilities in the transfer and application of technology to new learning environments. Out-of class electronic connections between faculty and students will be encouraged. (p. 33)

The "Georgia State University Information Technology Strategic Plan" based on the "University Strategic Plan" has many direct references to the need for training opportunities for students. One of four University Goals is

5.2 A University Goal: Technology-enabled Faculty, Staff and Students

5.2.1 Ensure Faculty and Staff Development in Technology:

However, new installation of a major software capability without adequate training and support can leave users bewildered about the use of available functions, and may leave them as non-users.

5.2.4 Provide Effective Information Technology Services for Students:

The implications on technology support of a non-traditional-age student who is working full-time in Atlanta are significantly different from those related to the traditional-age, residential student in University Village. Making sure that students are "technology-enabled" may be as challenging and complex an undertaking as doing the same for faculty and staff.

5.3.2 Ensure Availability of Information Technology Resources for Students:

8. Impact on Students Served

eTraining is available to all Georgia State students who are eligible to register for academic classes. If students do not own a computer, they have access to this training in the computer labs. They may download courses to a laptop for use anywhere. As the campus becomes more "wireless" and students bring their laptops and tablet computers, *eTraining* will become more accessible than ever.

9. Justification of Funding Requirements for Fiscal Year 2008

Provide a specific description of the funding requirements for FY 2008 in the Microsoft Excel spreadsheet below. You must use the same terminology as in the Project Description (page 2, #4) to allow each itemized line to be traced back to the items and functionality appearing in the Project Description. Failure to do so will negatively affect consideration of your proposal. Itemize and total the following categories of expense. If necessary, add lines to the table below corresponding to accounting objects of expense.

Please note that any equipment items less than \$4,999 should be categorized as “supplies.”

Object of Expense	Itemized Descriptions	Quantity	Per unit price	Extended Total
Supplies (Note: PCs under \$5,000 go here. Also, use standard dollar amounts and replacement thresholds from sections 11/12, or provide explanation in sections 11/12.)	Item 1 Printing expenses		\$4,000.00	\$4,000.00
	Item 2 Support expenses		\$2,000.00	\$2,000.00
	Item 3			
	Item 4			
	Item 5			
	Item 6			
	Item 7			
Equipment	Item 1			\$0.00
	Item 2, etc			
Software (Note: Include Vendor and Product Name.)	item 1			
	item 2			
	Item 3, etc			
Maintenance or Contractual Services	Item 1 Web-based courseware and hosting by Element K			\$130,000.00
	Item 2, etc			
Board of Regents Guidelines state "In almost no cases should technology fee revenues be used for ... space renovation, or other items or activities that do not have a direct and immediate impact upon students instructional objectives." (See Attachment 1, #8)				
Construction Services (Requires review of Planning & Facilities)	Item 1			\$0.00
	Item 2			
	Item 3, etc			
Network Connections and Infrastructure Costs (Requires review of UCCS)	Item 1			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1			\$0.00
	Item 2			
	Item 3			
	Item 4, etc			
Other Expenses (explain)	Item 1 This includes training and conferences for the Georgia State administrator (funded by UETS) and expenses that may be incurred from the vendor. For example, there is a charge of \$200 for the generation of customized reports.			\$2,000.00
	Item 2, etc			
Board of Regents Guidelines state "Technology fee revenues may be used - with caution - for new staffing that is either temporary or ongoing." (See Attachment 1, #6)				
Staff Salaries	Item 1			\$0.00
	Item 2, etc			
Fringe Benefits	Item 1			\$0.00
	Item 2, etc			
		Hours/wk	Hourly Rate	
Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
Graduate Student Assistant Salaries	Item 1			\$0.00
	Item 2, etc			
TOTAL				\$138,000.00

10. Consequences of Partial Funding

This project requires 100% funding since an agreement has been reached with Element K to hold the funding at \$130,000 for each subsequent year. The remaining figures for supplies and other expenses are expenses incurred to support the product and directly affect the quality of support that can be provided.

Only 75% funded: Not viable

Object of Expense	Itemized Descriptions		Quantity	Per unit price	Extended Total
Supplies (Note: PCs under \$5,000 go here. Also, use standard dollar amounts and replacement thresholds from sections 11/12, or provide explanation in sections 11/12.)	Item 1				\$0.00
	Item 2				
	Item 3				
	Item 4				
	Item 5				
	Item 6				
	Item 7				
Equipment	Item 1				\$0.00
	Item 2, etc				
Software (Note: Include Vendor and Product Name.)	Item 1				\$0.00
	Item 2				
	Item 3, etc				
Maintenance or Contractual Services	Item 1				\$0.00
	Item 2, etc				
Board of Regents Guidelines state "In almost no cases should technology fee revenues be used for ... space renovation, or other items or activities that do not have a direct and immediate impact upon students instructional objectives." (See Attachment 1, #8)					
Construction Services (Requires review of Planning & Facilities)	Item 1				\$0.00
	Item 2				
	Item 3, etc				
Network Connections and Infrastructure Costs (Requires review of UCCS)	Item 1				\$0.00
	Item 2				
	Item 3				
	Item 4, etc				
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1				\$0.00
	Item 2				
	Item 3				
	Item 4, etc				
Other Expenses (explain)	Item 1				\$0.00
	Item 2, etc				
Board of Regents Guidelines state "Technology fee revenues may be used - with caution - for new staffing that is either temporary or ongoing." (See Attachment 1, #6)					
Staff Salaries	Item 1				\$0.00
	Item 2, etc				
Fringe Benefits	Item 1				\$0.00
	Item 2, etc				
			Hours/wk	Hourly Rate	
Student Assistant Salaries	Item 1				\$0.00
	Item 2, etc				
Graduate Student Assistant Salaries	Item 1				\$0.00
	Item 2, etc				
TOTAL					\$0.00

Only 50% funded: Not viable

Object of Expense	Itemized Descriptions		Quantity	Per unit price	Extended Total
Supplies (Note: PCs under \$5,000 go here. Also, use standard dollar amounts and replacement thresholds from sections 11/12, or provide explanation in sections 11/12.)	Item 1				\$0.00
	Item 2				
	Item 3				
	Item 4				
	Item 5				
	Item 6				
	Item 7				
Equipment	Item 1				\$0.00
	Item 2, etc				
Software (Note: Include Vendor and Product Name.)	Item 1				\$0.00
	Item 2				
	Item 3, etc				
Maintenance or Contractual Services	Item 1				\$0.00
	Item 2, etc				
Board of Regents Guidelines state "In almost no cases should technology fee revenues be used for ... space renovation, or other items or activities that do not have a direct and immediate impact upon students instructional objectives." (See Attachment 1, #8)					
Construction Services (Requires review of Planning & Facilities)	Item 1				\$0.00
	Item 2				
	Item 3, etc				
Network Connections and Infrastructure Costs (Requires review of UCCS)	Item 1				\$0.00
	Item 2				
	Item 3				
	Item 4, etc				
Physical Security (Note: Costs normally should not exceed 2.5% of Total Requested.)	Item 1				\$0.00
	Item 2				
	Item 3				
	Item 4, etc				
Other Expenses (explain)	Item 1				\$0.00
	Item 2, etc				
Board of Regents Guidelines state "Technology fee revenues may be used - with caution - for new staffing that is either temporary or ongoing." (See Attachment 1, #6)					
Staff Salaries	Item 1				\$0.00
	Item 2, etc				
Fringe Benefits	Item 1				\$0.00
	Item 2, etc				
			Hours/wk	Hourly Rate	
Student Assistant Salaries	Item 1				\$0.00
	Item 2, etc				
Graduate Student Assistant Salaries	Item 1				\$0.00
	Item 2, etc				
TOTAL					\$0.00

11. Standard Dollar Amounts

NA

12. Standard Replacement Thresholds

NA

13. Prerequisite, Non-Technology Fee Funding

NA

14. Matching Funds

NA

15. Staffing and Other Support Availability

Unit: University Educational Technology Services

Director: Acting Director, UETS, Karen Oates serves on the Element K Advisory Board to ensure that the product continues to meet the needs of Georgia State University.

Manager: Karen Oates, Manager of the eLearning Group

Project related staff: UETS staff will administer and monitor the product, generate reports, advertise, and provide support as necessary.

16. Space Availability and Impact on Facilities

This project does not impact facilities.

17. Impact on Computing/Networking/Information Security Infrastructure

Information Security Review (Tammy Clark):

Impact: No

Assessment:

Wireless and Network Ports Review (Mark Roberson):

Impact: No

Assessment:

Server Connections (Charles Hollingsworth, Tammy Clark, Keith Campbell):

Impact: (No-TLC), (No-CWH)

Assessment:

External Connections (Charles Hollingsworth):

Impact: , (Yes-CWH)

Assessment: Because this is an externally hosted application there will be impact on the campus edge connection. However, the impact should be minimal.

DVR Installations (Mark Roberson, Tammy Clark, Charles Hollingsworth):

Impact: (No-TLC), (NO- MR), (No-CWH)

Assessment:

Lab and Classroom Configurations (Joe Amador):

Impact: Yes/No

Assessment: No as long as existing plugins are able to continue to access eTraining resources.

18. Physical Security Needs

NA

19. Post-Project Assessment Criteria

The payment of the Element K invoice will be the only milestone.

The rest of the project is the ongoing support for those using eTraining for the whole fiscal year.

The ongoing viability of the project will be determined by the usage statistics and client satisfaction surveys. We currently have approximately 3200 people using eTraining. Each semester it continues to grow by 300 – 500 student accounts and remains popular.

20. Review and Acknowledgements

NA