

The University of Tennessee at Chattanooga Student Technology Fee Funding Request

Proposal

Beginning 2005-2006

Title: Continued Technical Support for the College of Health, Education, and Professional Studies

Unit Submitting Request: Information Technology Division

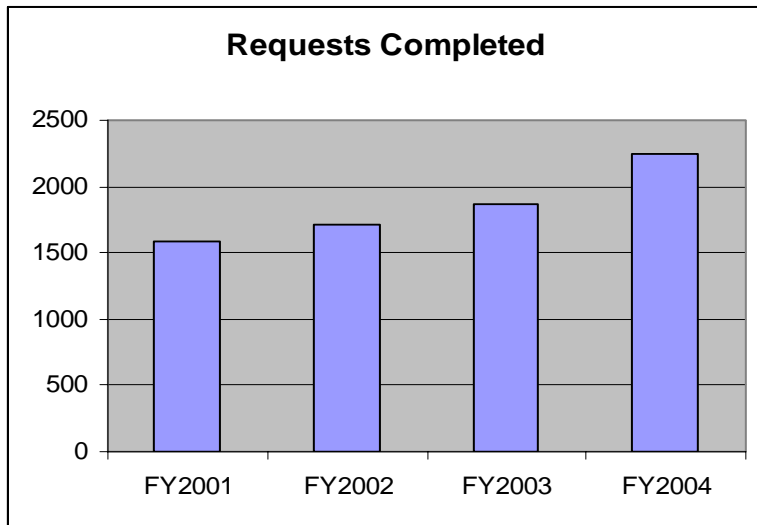
Briefly summarize the proposed project:

This proposal seeks to continue funding for two computer support specialists for the College of Health, Education, and Professional Studies. These individuals will continue to manage and maintain student computer labs as well as the desktop computers used in developing lessons, teaching classes, and providing essential student services such as record-keeping and advisement. The support specialists work with faculty and staff in researching and implementing new and necessary technologies. They play a vital role in supporting the two doctoral programs added this year, as well as applied programs such as the Children's Center and Challenger Center which are used as training facilities for UTC students and benefit both the campus and community at large.

Identify the project goals and objectives. Briefly describe your goals and objectives. Include in the description how the outcomes of this project will improve teaching and learning. Indicate also the anticipated reach of your project. In other words, *how many* and *what type* of students will benefit from the successful execution of the proposed funding? How will they benefit?

- (1) Assist faculty in maintaining student computer labs, thereby freeing faculty to maximize the use of those labs as innovative instructional resources.
- (2) Provide faculty, staff, and students with a single trusted individual to assist them while maintaining the advantages of central management and integration.
- (3) Supply the Dean and faculty with consistent and complete documentation on technology use in the College.
- (4) Coordinate support efforts with other professionals to make the best possible use of existing products, procedures, and resources.

All students in the College benefit from this endeavor as technology has been used more effectively in teaching, learning, and administration. The chart that follows shows the steady growth in demand for technology support in the College:



Describe the method with which you will achieve your goals. Briefly describe your methodology. Include a calendar of target project dates. That is, when will the major steps of the project begin and end?

The Support Specialists are managed through the UTC Help Desk, but assigned to the College. This arrangement promotes efficient “economies of scale” as well as enhanced coordination and communication. The College gains additional technical support without the expense of direct management, while the Support Specialists draw upon and add to the collective expertise of the campus-wide Help Desk. The Help Desk will serve as a point of contact for the Support Specialist and stands ready to supplement his or her efforts as needed (see the Service Level Agreement at http://itd.utc.edu/sla/fac_cheps.shtml).

How will you evaluate the success of the project? Describe your evaluation criteria completely. How will you determine whether the project is successful?

- (1) Service requests are documented in a central database for ease of reporting. The number of requests completed, average time to completion, and other statistics will be compared regularly to benchmarks outlined in the Service Level Agreement.
- (2) Faculty and staff are provided with an evaluation form whenever a request is completed.
- (3) Informal feedback is solicited from the Dean and other technology leaders.
- (4) Staff performance is evaluated annually through the regular EDE employee evaluation process.

Previous grants: If you received a Student Technology Fee grant last year, have you submitted your final report?

The final report was submitted to the Office of the Provost as requested.

Proposed Location: Describe the proposed location of the equipment, software, etc.

The Computer Support Specialists maintain offices close to their customers. They are currently housed in Grote Hall but will have to relocate if the plans for renovation of that building proceed.

Requested Budget: Clearly identify one-time costs, such as equipment, shipping, and installation. Clearly identify recurring costs, such as maintenance and support, and source of the funds to cover the recurring costs.

All costs listed are recurring for this year, including \$1,500 being requested for training for each specialist. Recognizing that two individuals are not enough to support a technology-intensive unit such as CHEPS, we also wish to continue funding student assistants assigned directly to the computer specialists. At a salary of \$7.50/hour, 20 hours per week for 50 weeks will cost \$7,500 for each of two students. The computers being used by the technology specialists are now four years old and need to be replaced at a cost of \$1,500 each, which has been added to the normal operating request of \$1,000 per position.

IT Analyst II Salaries (2 positions)	\$76,113
Benefits (32%)	\$24,356
Training (2 positions)	\$3,000
Student Assistant Salaries (2)	\$15,000
Operating supplies, telephone, etc.	\$5,000
TOTAL	\$123,469

Summary of projected costs:

Salaries (if any)	\$115,469	(with benefits)
Equipment (hardware and software)	\$3,000	

Complete the following items as appropriate

Installation	n/a
Construction/renovation costs	n/a
Annual maintenance/support costs	\$2,000
Training	\$3,000
Recurring costs per year	\$120,469

Total project one-time costs	\$123,469
Estimated recurring costs per year	\$120,469

Identify the area(s) responsible for operating and maintaining the equipment.

These individuals will maintain their own technology.

Approval by Dean or Vice Chancellor: _____

Individual responsible to complete proposal if funded: _____

Priority established by Dean or Vice Chancellor: _____

Deans and Vice Chancellors should return **completed forms (along with 20 copies)** to **Provost John Friedl, Chair of the University Technology Committee, prior to** December 13, 2004.