

AVTEC Student Database System**FY2008 Request: \$400,000****Reference No: 45287****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** Education**Location:** Homer**Contact:** Fred Esposito**House District:** Homer/Seward (HD 35)**Contact Phone:** (907)224-4159**Estimated Project Dates:** 07/01/2008 - 06/30/2010**Brief Summary and Statement of Need:**

AVTEC will purchase a student database system that will effectively support the needs of student records and student accounts. The system will be interactive with AVTEC's website to provide for online student registration for admissions which is critical for our distance training courses. AVTEC's existing database cannot provide accurate record keeping, admissions, financial aid, and other required reports, which creates a critical breakdown in AVTEC's ability to enroll students and provide student records support. Also, accurate documentation of student records and accounts is required as part of AVTEC's accreditation which is vital to the department's mission to promote employment.

Funding:	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Gen Fund	\$400,000						\$400,000
Total:	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	400,000	0
Ongoing Operating:	40,000	0
One-Time Startup:	0	
Totals:	440,000	0

Additional Information / Prior Funding History:

No previous funding has been provided for this project.

Project Description/Justification:

Information Technology Capital Project Review Form FY2009

1. Has this project been previously approved? *No*
2. What is the purpose of the project?
The Alaska Vocational Technical Center will purchase a student database system that will effectively support the needs of student records and student accounts. This system will be built using the department standards on a .net platform. The system will be interactive with AVTEC's website to provide for online student registration for admissions, which is critical for our distance training courses. The project will include the installation, conversion of prior data, and training of AVTEC staff.

The system design will include:

- ? Properly record student attendance in both clock hours and credit hours
- ? Accurately report daily deposits in student accounts
- ? Accurately track the funding sources for each student
- ? Accurately classify payments against tuition and fee charges
- ? Produce ad hoc reports and regular reports for internal and external purposes
- ? Provide integrated email for students, sponsors, and staff

Students enroll in training courses to increase their future employability and earning potential. Employers often require documentation of training as a precursor to employment and AVTEC must be able to provide it to the students. Also, accurate documentation of student records and accounts is required as part of AVTEC's accreditation and as a responsibility to AVTEC's students and sponsors throughout Alaska.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2008	FY 2009	
General Funds		400,000		40,000
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number)				
Federal Funds				
Total		400,000		40,000

3. Is this a new systems development project? *No*

Upgrade or enhancement to existing department capabilities?

Yes. AVTEC acquired and implemented two smaller database systems over the past eight years at significantly less cost (\$100,000 each) than the standard college-level database and tried to make them meet our needs without success. Attempting to go cheap has cost us dearly in money, time, frustration, and poor and inadequate service. The creators of the current system cannot bring this system up to the reliable level required for timely and accurate record keeping.

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure? (Include a line item breakdown.)

<i>Software Acquisition</i>	<i>\$203,900</i>
<i>Software Installation / Programming</i>	<i>\$135,000</i>
<i>System Operation and Maintenance</i>	<i>\$41,100</i>
<i>Training</i>	<i>\$20,000</i>

5. How will service to the public measurably improve if this project is funded?

The customers for this system are the staff, students, and sponsors. Accurate record keeping for each student's account, accurate attendance reports, the ability to produce transcripts for students, and flexible report writing would be benefits for the users and students. Also, this system would reduce the number of external spreadsheets needed to track student accounts and funding sources. Another benefit would be the online application availability for distance education students which is not currently available.

6. Does project affect the way in which other public agencies will conduct their business?

No.

7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

AVTEC will have sufficient bandwidth to support this project. Future costs will include increases in annual licensing and maintenance/support agreements with the new software vendor. Costs are estimated at \$40,000 per year and would be requested as a General Funded operating budget increment once the system is completed.

8. What will happen if the project is not approved?

Extensive and numerous spreadsheets will continue to be required for student accounts and funds source record keeping. Distance students will not be able to register for classes online, which is critical for providing distance education.

The Business Partnership Division's mission is to develop and support workforce development programs designed to meet Alaskan employer's needs which this project will support. One measure of success of the mission is increased unsubsidized employment through job training. Maintaining AVTEC's accreditation is key to their role in providing highly employable Alaskans.