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| <b>Cover Sheet for Proposals</b><br>(All sections must be completed) | <b>JISC Capital Programme</b> |
|--|-------------------------------|

|  |  |                                     |  |
|--|--|-------------------------------------|--|
| <b>Name of Capital Programme:</b> e-Learning   |  |                                     |  |
| <b>Bid for Call:</b><br>(Please tick ONE BOX ONLY, as appropriate)                         |  |                                     |  |
| <b>Supporting lifelong learning</b>  |  |                                     |  |
| <input type="checkbox"/>   | <b>Call I – HE in FE</b>   | <input checked="" type="checkbox"/> |  |
| <b>Technical developments to support learning and teaching</b>                             |  |                                     |  |
| <input type="checkbox"/>   | <b>Call II – Assessment</b><br><input type="checkbox"/> a) Item Authoring Tool<br><input type="checkbox"/> b) Item Bank Software<br><input type="checkbox"/> c) Assessment Delivery Tool | <input type="checkbox"/>            | <b>Call IV – Admissions demonstrators</b><br><input type="checkbox"/> a) structured personal profiles, course entry profiles and pre-assessment;<br><input type="checkbox"/> b) improving applicant feedback;<br><input type="checkbox"/> c) accreditation of prior experiential learning; <input type="checkbox"/> d) e-portfolio based admissions. |
| <input type="checkbox"/>   | <b>Call III – Technology supported learning environments</b>   | <input type="checkbox"/>            | <b>Call V – Course description and discovery</b>   |
| <input type="checkbox"/>   |  | <input type="checkbox"/>            | <b>Call VI – Course validation</b>   |
| <input type="checkbox"/>   |  | <input type="checkbox"/>            | <b>Call VII – Domain maps</b>  |
| <b>Name of Lead Institution:</b> Derby College   |  |                                     |  |
| <b>Name of Proposed Project:</b> <i>Tri-Party eAssessment &amp; Personalised Learning.</i> |  |                                     |  |
| <b>Name(s) of Project Partner(s):</b> Rolls Royce PLC                                      |  |                                     |  |
| <b>Full Contact Details for Primary Contact:</b>   |  |                                     |  |
| Name: Mark Hodgkinson  |  |                                     |  |
| Position: Director of Higher Education   |  |                                     |  |
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|   |                      |   |
|---|----------------------|---|
| <b>Length of Project:</b> 2 years   |                      |   |
| <b>Project Start Date:</b> March 1 <sup>st</sup> 2007   |                      | <b>Project End Date:</b> March 9 <sup>th</sup> 2007 |
| <b>Total Funding Requested from JISC:</b>   |                      |   |
| <b>Funding Broken Down over Financial Years (April – March):</b>  |                      |   |
| <b>Apr06 – Mar07</b>  | <b>Apr07 – Mar08</b> | <b>Apr08 – Mar09</b>                                |
| 2,164   | 48,672               | 49,214  |
| <b>Total Institutional Contributions:</b> N/A   |                      |   |
| <b>Percentage Contributions over the Life of the Project:</b>   | <b>JISC</b>          | <b>PARTNERS</b>                                     |
| <b>Outline Project Description</b>  |                      |   |
| <b>Overview</b>   |                      |   |
| <p>This project aims to derive a personalised e learning assessment and reporting model which meets the needs of work based learners, local employers and the training provider. This will be based on the implementation of e-assessment and reporting across a group of HND/C Engineering students who are employed by Rolls Royce and who are studying at Derby College.</p> |                      |   |
| <b>I have looked at the example FOI form at Appendix A and included an FOI form in the attached bid (Tick Box)</b>  | <b>YES</b> √         | <b>NO</b>   |
| <b>I have read the Circular and associated Terms and Conditions of Grant at Appendix B (Tick Box)</b>   | <b>YES</b> √         | <b>NO</b>   |

## Introduction

There are a number of barriers to personalised assessment for part-time students. Firstly, there is a lack of employer knowledge and understanding of e-assessment. Secondly there are technical difficulties to its implementation in the work place dependant on the type of company involved. For instance larger companies may have security concerns about the use of video technology in their workplace. Another barrier to its implementation is employers' perception that it is inferior to other forms of assessment or that it will detract from the employees performance. Using e-assessment on an open source platform, Moodle will make the assessment process more transparent and will incorporate opportunities for employers to participate more effectively.

This project aims to derive a personalised e learning assessment and reporting model which meets the needs of work based learners, local employers and the training provider. This will be based on the implementation of e-assessment and reporting across a group of HND/C Engineering students who are employed by Rolls Royce and who are studying at Derby College.

In order to take ownership of their learning and employability in the most effective manner learners need to be able to contextualise learning resources within the working environment and take advantage of flexible and personalised learning. Local employers require visibility of their learner progression data and effective and efficient training methods to support their employees. Training providers need to secure best practice by focusing on student centered learning and building capacity within the teaching teams to facilitate personalised learning and thereby encouraging widening participation.

The project will focus on producing a robust methodology which meets all these needs within the context of Rolls Royce learners at Derby College within the timeframe of the project. It will also provide a model which can be effectively used with other employers and learners.

The project will develop a set of e-assessment materials which can be contextualised for the working environment and a robust and timely e-reporting framework which suits the needs of Rolls Royce and overcomes both security and cultural barriers in some areas of the working environment which are sensitive and secure.

The project will utilize innovative practices and in the second phase of the project will focus on audio and video assessment technologies for formative and summative assessment in work based learning. The project will consider the impacts of such technology on teaching pedagogy and student performance. A significant additional benefit from the project will be an understanding of the barriers to the adoption, by students, employers and staff of personalised e-assessment and learning.

This will be achieved in three stages:

### **Stage 1: Requirements Gathering, Staff Development and Production of Trial Assessments.**

Identifying learner and employer needs and a range of appropriate e-assessment and reporting tools

### **Stage 2: Implementation of Trial Assessments and Reporting Methodology and Evaluation**

Developing and implementing e-assessment materials which can be contextualized by learners so that they can use evidence from within the workplace, this will also involve examining and supporting the training needs of local delivery staff. Developing and implementing an effective web-service based reporting system that meets the needs of Rolls Royce

### **Stage 3: Roll Out**

Refinement of the model based on the Stage 2 evaluation. Rollout to a larger cohort, further employers and an associate college. These to be agreed based on market needs and learner uptake which vary considerably from year to year.

The project will run for two years from March 1<sup>st</sup> 2007 to March 9<sup>th</sup> 2009 and will be led by Derby College and utilise Moodle as an open source platform for the delivery of e-learning and assessment.

The e-assessment and reporting model will use e-learning technologies to engage the three main stakeholders in the assessment process and encourage the development of innovative personalised assessment. It thus meets the overall programme<sup>1</sup> outcome of implementing e-learning technologies to support learners on HE courses delivered in FE, via support for work based learning, flexible delivery and personalised learning through personalised assessment. Furthermore it meets a second programme outcome of building capacity, knowledge and skills in the use of e-learning within the academic learning community and the wider community i.e. employers and learners. In addition the project will provide informed feedback on development of e-assessment and employer reporting and thus enable guidance to the sector as a whole to be given. Its aims and objectives are to:

- a) Develop a set of formative and summative e-assessment materials which are flexible to meet the needs of the work based learner and their requirement for personalized learning.
- b) Engage students through the use of e-learning technologies for learning and assessment allowing students to access opportunities at work and placing value on these opportunities
- c) Develop a web-services based reporting system for Rolls-Royce which can be used by other employers.
- d) Provide opportunities for Academics and Employers to share knowledge about the student/employer in relation to the student's work situation.
- e) Consider the technological and cultural issues in a practical manner and manage the engagement and use of innovative e-learning technologies from the stand point of the employer and develop solutions to practical issues that arise (e.g. security)

## **Project Description**

Moodle is an open source web based Virtual Learning Environment which is used by Derby College. The system itself hosts a number of internal e-assessment tools such as quizzes, assignments, forums and journals. The Moodle platform is relatively simple with the vast majority of Further Education Colleges now opting for this system as their Virtual Learning Environment. This provides the opportunity to roll out e-assessment methodology that is developed by this project to associate colleges with low costs in terms of implementation and staff development. It provides access for students in a variety of situations e.g. work; home or college which makes it highly configurable to the interests of the employee-student and the requirements of their job. Furthermore, employers can also be allowed access to the Moodle e assessment process via the Web and can track their employee's progress by viewing the students' assessment grades and feedback thus enabling it to be linked to CPD and their current training/appraisal plan. This would be achieved in the first stage of the project. The project will make specific reference to the JELFAD and RELOAD funded projects and will trial the creation of SCORM compliant materials within the Moodle environment.

E Assessment will give both the employer and the prospective student a number of advantages: personalised assessment; innovative assessment methods; engagement of and support of employers of these e-assessment methods; a clearer idea of the link between theory and practice and will highlight for both students and academic tutors current gaps in capability and provide clearer insight into the new knowledge and skills level at which the employee needs to be working.

The proposed e Assessment will also help students to secure employer support and engagement. Employers will be able to review the outcome of the assessment process and see evidence of their employee's relevant experience and commitment to study.

### **Stage 1: Requirements Gathering, Staff Development and Production of Trial Assessments.**

Identifying learner and employer needs and a range of appropriate e-assessment and web-services based reporting methodologies. Developing trial assessments and reporting methodology based on existing technology. This will take the form of a full literature review and detailed analysis of Employer Assessment Reporting Needs and relevant technologies including the JISC funded JELFAD project

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<sup>1</sup> <http://www.jisc.ac.uk/media/documents/appendix%20d%20e-learning.doc> page 5

(JISC eLearning Framework Assessment Demonstrator) and particularly the RELOAD (Reusable eLearning Object Authoring and Delivery Editor) which allows the creation and authoring of SCORM compliant IMS content packages.

## **Stage 2: Implementation of Trial Assessments and Reporting Methodology and Evaluation**

Selecting, refining and implementing a range of trial e-assessment materials which can be contextualized by learners so that they can use evidence from within the workplace. This will also involve examining and supporting the training needs of local delivery staff.

This would involve production of e-assessment materials to be uploaded onto the Moodle Platform. Only 3 core units would be selected in the first instance and one subject, Engineering, to ensure that the project is feasible within the time and resource limits.

Once the assessments are developed and uploaded then students will be then encourage to review these assessments in line with their own work situation at the beginning of each unit. This would involve support from the eLearning Technologist and the Academic tutors. Furthermore this would involve the employer in terms of linking with CPD and the current work schedule of the employee.

The use of contextualized work-based evidence for the e-assessment process with Rolls-Royce employees will involve consideration of cultural and security issues within a sensitive workplace. The project will seek to identify the specific issues and offer practical solutions which can be used across the sector.

The use of dedicated eLearning Technologist staff will be instrumental in engaging with each of the stakeholders in the assessment process and utilising innovative technologies to eliminate barriers to personalised e-assessment and learning. This would lead to capacity building within the team and would provide a robust case-study and model for use within the sector.

The project support staff will work with the students taking part in the trial to personalise the assessment to their current work activity thus making the assessment relevant and ensuring that the learning is appropriately contextualised. The student and Academic tutor will be encouraged to consider innovative means of conveying understanding e.g. use of video clips and pictures and actual work documents<sup>2</sup>. The problems that employers may experience because of this approach will be investigated and solutions identified. This will lead to empowerment of learners as well as promoting active learning and strengthening the involvement of learners and employers with Academic tutors in the learning and assessment process. This is illustrated in the diagram on the next page below:

## **Stage 3: Roll Out**

Refinement of the model based on the Stage 2 evaluation. Rollout to a larger cohort, further employers and an associate college. These to be agreed based on market needs and learner uptake which vary considerably from year to year. Again stage 3 will involve engagement of learners, employers and academics at all stages.

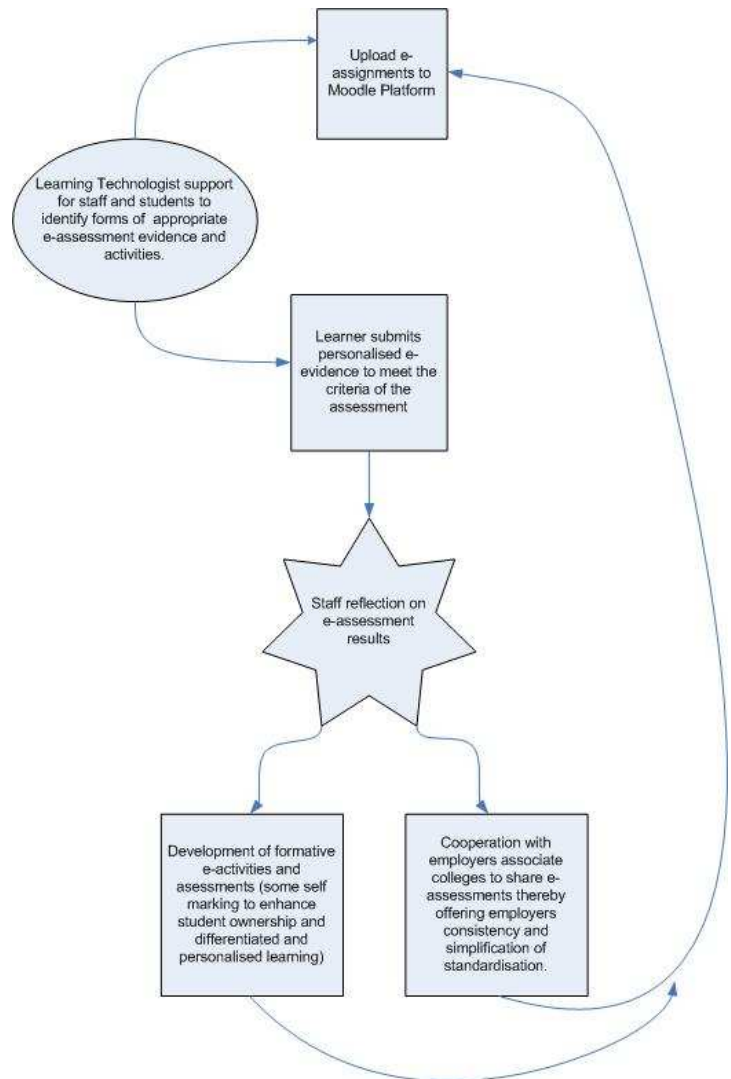
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<sup>2</sup> JISC 2005, Innovative Practice with e learning. A good practice guide to embedding mobile and wireless technologies into everyday practice. HEFCE. (p34)

## Scenario.

It is important to note that the process in stage two and three is iterative will lead to further refinements. These benefits to students can be further lustrated by use of 2 case scenarios.

Simon is studying an HND/C Mechanical Engineering Unit Business Management Techniques Unit with outcomes relating to Project Management<sup>3</sup> which meets the learning outcomes using a given case study. Once this assignment is uploaded onto the Moodle VLE Platform. The student can with the support of the E learning Technologist and Academic tutor engage with their employer and work situations to devise other methods of achieving the outcomes. With common employers this would enable dialogue between existing students to overcome difficulties such as security issues and methods of demonstrating understanding and higher level skills. The E learning Technologist and Academic Tutor will work firstly, with the student to personalise the assessment to their current work activity thus making the assessment relevant and ensuring that the learning is appropriately contextualised. The student and Academic tutor will be encouraged to consider innovative means of conveying understanding e.g. use of video clips and pictures and actual work documents. The problems that employers may experience because of this approach will be investigated and solutions identified. Thus the student gains a more personalised learning experience initially because the assessment is personalised. Secondly the formative assessment that relates to the assignment can now be personalised using e learning technologies of innovative nature for instance mobile and wireless technologies. This will lead identified in the Good practice guide<sup>4</sup> leading to empowerment of learners as well as promoting active learning and strengthening the involvement of learners and employers with Academic tutors in the learning and assessment process.



## Deliverables

The deliverables of this project are inline with the requirements of JISC and are specifically:-

- A demonstration of implementation of elearning technologies specifically on HND?C programmes delivered in and FEC
- A summary report including case studied to be published as a JISC guide which describes the project and activity undertaken with the subsequent results and an analysis of the

<sup>3</sup> See Appendix 3

<sup>4</sup> JISC 2005, Innovative Practice with e learning. A good practice guide to embedding mobile and wireless technologies into everyday practice. HEFCE. (p34)

findings highlighting, with first hand experiences the implications and challenges of implementing e –assessment to support learners on HE courses delivered in an FEC.

- A model of personalised e-assessment and employer reporting for work-based students for general dissemination and consideration
- An evaluation of learners experiences of the use of e-assessment and personalised learning utilising a combination of reflective logs and discussion blogs
- Project Blog and Website
- e-Assessment materials for wider dissemination but restricted copyright.

## **Project Outcomes**

The project will directly benefit students, their employers and staff who involved in the tri-party e assessment project and others as a result of the project experience.

- Development of FEC academic tutors as practitioners with confidence and skills in managing and facilitating e-learning in contexts of HE in FE and e-assessment utilising different teaching strategies as appropriate to the learners circumstances to
- Provide easy access to high quality, flexible learning materials and demonstrate how e learning technologies can employed successfully in FEC colleges delivering HE
- Develop effective and responsive e-learning policies specifically the engagement of employers in the e assessment process through the development of an employer reporting system for work-based students.
- Develop a set of formative and summative e-assessment materials which are flexible to meet the needs of the work based learner and their requirement for personalised learning.
- Engage students through the use of e-learning technologies for learning and assessment allowing students to access opportunities at work and placing value on these opportunities
- Develop a web-services based reporting system for Rolls-Royce which can be used by other employers.
- Provide opportunities for Academics and Employers to share knowledge about the student/employer in relation to the student's work situation.
- Consider the technological and cultural issues in a practical manner and manage the engagement and use of innovative e-learning technologies from the stand point of the employer and develop solutions to practical issues that arise (e.g. security)

For Derby College this fits within the overall HE strategy and IT Strategy and as such forms an important means of enhancing the quality of learning in the whole college by informing the development of e learning allowing wider implementation to be based upon researched. It will enable programme development to be undertaken to customize learning to suit learners form widening participation backgrounds and engage employers in the SME sector that are reticent about training and are unable to release staff.

For Rolls Royce this fits with their desire to develop E leaning and be informed of the developments to ensure a coherent approach across their different Business Areas. They will develop their own e learning programmes for in house training taking into account the project results. Staff training will be informed by this project in terms of enabling Rolls Royce to be a more discerning customer with regard to the services offered by different training providers and will add to their knowledge bank Further stakeholder analysis is show in the table on the next page.

## **Evaluation**

Evaluation of the project will be by means of online Journal entries, forums, student focus groups and academic and employer steering group meetings. Communication between stakeholders will be facilitated by open forums, email and messenger services. This will be an ongoing activity and as such will be a fundamental part of the project. Specifically the project will investigate:-

- Changes in attitudes to E assessment by employers & students
- Changes in attitudes to E assessment by Academic staff
- Practical implications for staff and employers when utilising e –assessment for work based learners
- Barriers to the adoption of e-assessment

An independent evaluator will be engaged and a considered evaluation plan will be prepared with them. Initial discussions have already identified a suitable candidate: Bernadette Dooley who works at Derby University

### Dissemination

Dissemination of ongoing project findings will be by means of a project website and bog this will be advertised to the to the FE sector through the JISC Regional Support Centre and the JISC ILT Champions List.

A half day conference will be held at Derby College inviting local colleges, work based training providers and interested parties to demonstrate the implementation of the e –assessment via presentation from the staff, students and employer with opportunity for a simple workshop and future contact

### Project Management

The project will be overseen by a Project Board which is scheduled to triennially during the life of the project. The responsibilities<sup>5</sup> of the Project Board are part of a standard Consortium Agreement. The operational management team will meet monthly and be responsible for the implementation of the project plan and achievement of the project deliverables and outcomes. Members are identified below:-

|                                    |  |
|------------------------------------|--|
| Mark Hodgkinson (Project Director) | Karen Gallagher (Team Leader & Academic tutor) |
| Lynne Brandt (Project Manager)     | Mike Halls ( Academic tutor )                  |
| Wayne Seal (Academic tutor)        | Doug Wibberley (Academic tutor)                |
| Learning Technologist FT(TBA)      | Chris Keane ( Rolls Royce Training Manager)    |

| Stakeholder      | Interest / stake  | Importance |
|------------------|---|------------|
| Derby College    | Lead partner: Derby requires an effective method of developing e learning and assessment in order to enhance further the quality of provision and remain flexible given the requirements of future learners and their employers. The College is committed to developing e learning and assessment and is committing significant additional resources to its development.                              | Very high  |
| Rolls Royce      | Commercial partner: Rolls Royce is looking to develop its own e learning and assessment activities as well as enhancing its Staff training services particularly in relation to CPD. Cultural and technical issues in relation to e learning can be investigated in a realistic manner and lessons passed onto other areas within the company. It has committed additional staff time to the project. | High       |
| Current Learners | Beneficiary: Current students will be empowered to develop assessments, with guidance and support, to   | Medium     |

<sup>5</sup> Appendix 2  
Originator: Derby College  
Document: JISC Bid HE in FE

|                 |  |           |
|-----------------|--|-----------|
|                 | reflect their work experiences and activity leading to more meaningful and relevant personalized learning. Furthermore, assessment will be encouraged to be undertaken in more innovative, but still robust, manner leading to greater flexibility, accessibility leading to an increase in assessment productivity. |           |
| Future Learners | Beneficiary: Learners in particular require a more accessible and flexible education. pro  | High      |
| JISC            | Funder: Requires effective use of grant in relation to achievement of programme aims. This project will in lead to the achievement of those aims and in particular enable JISC to offer guidance to the FEC sector on e assessment linking to employer involvement. JISC is meeting 85% of total costs.              | Very high |

These are all experienced members of staff. Staff development is an important aspect of the project. In particular we will be seeking to enhance the core local team's knowledge of e-learning and Web 2.0 standards and techniques. Team members will be attending relevant events, such as CETIS SIGs and a training event at Derby is planned. In addition as identified by the risk analysis a ½ day training on data protection would be undertaken to mitigate risks associated with area are minimized.

| Risk  | Probability (1-5) | Severity (1-5) | Score (P x S) | Action to Prevent/Manage Risk  |
|---|-------------------|----------------|---------------|--|
| <b>Staffing</b>                                 |                   |                |               |  |
| Lack of skilled staff (including staff leaving) | 1                 | 4              | 4             | Experienced team with overlapping skills including the use of identified staff within curriculum area  |
| Delays in recruiting                            | 4                 | 2              | 10            | Uses of specialist recruitment agencies will speed-up the process. In addition within the Colleges curriculum team their have been more than two potential candidates that could be redeployed if recruitment difficulties persist beyond planned recruitment time.  |
| <b>Organisational</b>                           |                   |                |               |  |
| Failure to manage project effectively           | 1                 | 5              | 5             | The project will be jointly managed by the e Learning Manager & Director of Higher Education both with project management experience and complimentary skills. In addition should a specialist LEARNING Technologist will be recruited to undertake the necessary support. will be seconded to the project from elsewhere in the University should difficulties be encountered |
| Scope of project too ambitious                  | 2                 | 3              | 6             | Regular progress reviews scheduled with negotiated revision to work plan if  |

|  |   |   |    |  |
|--|---|---|----|--|
|  |   |   |    | necessary  |
| Project outcomes focussed primarily on needs of partners | 3 | 2 | 6  | Early involvement of sector representatives planned                            |
| <b>Technical</b>   |   |   |    |  |
| Insuperable technical difficulties encountered           | 1 | 5 | 5  | Fallback positions are in place involving use of third party software          |
| <b>Legal</b>   |   |   |    |  |
| Data protection for learners                             | 2 | 5 | 10 | Covered by our local data protection and relevant trying for all stakeholders. |

| WORKPACKAGES   |   | Month | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | 13  | 14  | 15  | 16  | 17  | 18  | 19  | 20  | 21  | 22  | 23  | 24  |
|----------------|---|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|                |   |       | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb |
| <b>Stage 1</b> |   |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1:             | Requirements Gathering and Literature Review  |       | ■   | ■   | ■   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 2:             | Recruitment of Learning Technologist  |       |     | ■   | ■   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 3:             | Selection of trial e-assessment and web-services reporting methodologies  |       |     | ■   | ■   | ■   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 4:             | Project dissemination website   |       |     |     |     |     | ■   | ■   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 5:             | Staff Development   |       |     |     |     |     | ■   | ■   | ■   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 6:             | Development of trial assessment Materials for 3 Core HND/C Engineering Units  |       |     |     |     | ■   | ■   | ■   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 7:             | Upload onto Moodle Platform and develop open access for employers   |       |     |     |     |     |     | ■   | ■   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| <b>Stage 2</b> |   |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 8:             | Implementation of Trial Assessments and Reporting Methodology and ongoing evaluation by learners, employers and academic staff. |       |     |     |     |     |     |     | ■   | ■   | ■   | ■   | ■   | ■   | ■   | ■   | ■   | ■   |     |     |     |     |     |     |     |     |
| 9.:            | Development of Formative assessment to support learner's progress to achievement of first E-Assessment.                         |       |     |     |     |     |     |     |     |     | ■   | ■   | ■   | ■   | ■   | ■   | ■   | ■   |     |     |     |     |     |     |     |     |
| 10:            | Formal Evaluation   |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     | ■   | ■   |     |     |     |     |     |     |     |     |
| 11.:           | Interim Dissemination   |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     | ■   | ■   |     |     |     |     |     |     |     |
| <b>Stage 3</b> |   |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 12:            | Roll Out to further cohorts and employers   |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     | ■   | ■   | ■   | ■   | ■   |     |
| 13:            | Final evaluation  |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     | ■   |
| 14:            | Formal dissemination  |       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     | ■   |

| <b>Directly Incurred Staff</b>  | <b>March 07</b> | <b>April 07–<br/>March 08</b> | <b>April 08–<br/>March 09</b> | <b>TOTAL £</b>        |
|---|-----------------|-------------------------------|-------------------------------|-----------------------|
| Learning Technologist (Full Time) Grade & % FTE   | ■               | ■                             | ■                             | ■                     |
| IT support 50hrs p.a. rate £40 p.h.   | ■               | ■                             | ■                             | ■                     |
| <b>Total Directly Incurred Staff (A)</b>  | <b>£ 0</b>      | <b>£ 26000</b>                | <b>£ 26600</b>                | <b>£ 52600</b>        |
| <b>Non-Staff</b>  | <b>March 07</b> | <b>April 07–<br/>March 08</b> | <b>April 08–<br/>March 09</b> | <b>TOTAL £</b>        |
| Travel and expenses   | £ 100           | £ 200                         | £ 400                         | £ 700                 |
| Hardware/software<br>Laptops/ Videos cameras and video phones   | £ £2350         | £ 2000                        | £ 0                           | £ 4350                |
| Dissemination<br>Publicity Materials and ½ day event  | £ 0             | £ 0                           | £ 950                         | £ 950                 |
| Evaluation  | £               | £ 1000                        | £ 1000                        | £ 2000                |
| Other<br>Data Protection Training for stakeholders(£500)  | £ 500           | £ 500                         | £ 500                         | £ 1500                |
| <b>Total Directly Incurred Non-Staff (B)</b>  | <b>£ 2950</b>   | <b>£ 3700</b>                 | <b>£ 2850</b>                 | <b>£ 9500</b>         |
| <b>Directly Incurred Total (A+B=C)<br/>(C)</b>  | <b>£ 2950</b>   | <b>£ 29700</b>                | <b>£29450</b>                 | <b>£ 62100</b>        |
| <b>Directly Allocated</b>   | <b>March 07</b> | <b>April 07–<br/>March 08</b> | <b>April 08–<br/>March 09</b> | <b>TOTAL £</b>        |
| Project Management (0.2) & Project Director (0.2)   | ■               | ■                             | ■                             | ■                     |
| Academic Tutor time<br>2 hrs per week, 40 weeks p.a. for 3 staff.<br>(rate of £40 p.h.)                 | ■               | ■                             | ■                             | ■                     |
| Employer Engagement RR Training<br>Manager & consultancy support for<br>learners/trainees (Chris Keane) | ■               | ■                             | ■                             | ■                     |
| Estates   | £ 140           | £ 6436                        | £ 6597                        | £ 13173               |
| Other   | £ 0             | £ 0                           | £ 0                           | £ 0                   |
| <b>Directly Allocated Total (D)</b>   | <b>£ 140</b>    | <b>£ 37676</b>                | <b>£ 38619</b>                | <b>£ 76435</b>        |
| <b>Indirect Costs (E)</b>   | <b>£ 93</b>     | <b>£4200</b>                  | <b>£ 4305</b>                 | <b>£8598</b>          |
| <b>Total Project Cost (C+D+E)</b>   | <b>£ 3183</b>   | <b>£ 71576</b>                | <b>£ 72374</b>                | <b>£ 147133</b>       |
| <b>Amount Requested from JISC</b>   | <b>£ 2164</b>   | <b>£ 48672</b>                | <b>£ 49214</b>                | <b>£ 100050</b>       |
| <b>Institutional Contributions</b>  | <b>£ 1019</b>   | <b>£ 22904</b>                | <b>£ 23160</b>                | <b>£ 47083</b>        |
| <b>Percentage Contributions over the life<br/>of the project</b>  |                 | <b>JISC<br/>32 %</b>          | <b>Partners<br/>68X %</b>     | <b>Total<br/>100%</b> |

## Key Personnel

**Mark Hodgkinson** is currently Director of HE taking responsibility of the development of Derby College's HE portfolio. Mark has over 17 years experience of Education including 10 teaching and managing HE programmes and was formerly HE Manager at West Nottinghamshire College. Part of his remit was to project manage the West Notts Green Business Club and currently he manages a number of ESS bids linked to HE. Thus he has had considerable experience of project management and HE in Fe. In addition he has supported bids form a number of Universities including the Coral bid by the University of Derby.

**Lynne Brandt** is currently the e Environment Manager for Derby College taking responsibility for the operation of the college libraries, websites and web development, information and learning technology, elearning and internal web-based business system development. Lynne has a background in software programming and analysis and ten years working in further education. She obtained a BSc (hons) in Zoology from Nottingham University, has a Cert. Ed and Dip. Ed. in the Management of Education. She has managed many college projects and is currently managing the development of a web-based individual learning profile system.  
Management of the project:

**Karen Gallagher** is Team leader for Technology and has worked at Derby College for over six years being involved in all Engineering programmes. In particular she has taught on the HND/C Engineering Programmes and is currently the co-coordinator. She has undertaken Moodle training and is working on the development of assignments for work base learners. Previously she worked in industry as a Design Engineer and has a wealth of experience relevant to work based learning.

**Mike Hall** is currently teaching on the FD Mechanical and manufacturing Engineering as well as the HND/C Engineering. He has developed a number of web sites to support his teaching and requires further support to advance his capabilities and engage students in to e learning. He has worked at college for in excess of 5 years and previously lectured at De Montfort University.

**Doug Wiberly** is Learning Director and has special responsibility for Employee Engagement. He currently teaches on the FD Mechanical and manufacturing Engineering as well as the HND/C Engineering. He has developed innovative but paper based assignments for mathematics for engineers and now wishes to develop his capabilities regarding E learning.