UNIVERSITY OF PRETORIA

FACULTY OF PROJECT SCIENCES

Department of Project Management

Project proposal for

telematic education programme / education innovation project

1.   Project details:

1.1   Title:

Advanced Diploma in Project Proposal Formulation

1.2   Departments involved:

Department of Project Management and Department of Accountancy

1.3   Project leader:

Prof N O Body [x0070 / nobody@postino.up.ac.za]

1.4   Lecturers involved

The following lecturers will be involved in the development of the content of the programme.

Module/Subject course	Code/Subject code	Lecturer	e-mail
Project Planning	PBN 410 and 420		
Project Proposal Formulation	PVF 410 and 420		
Project Management	PJB 410 and 420		
Budget Planning	BGP 410 and 420		
Introduction to telematic education	TOW 410 and 420		

1.5   Description and duration of programme:

The programme is aimed at equipping project leaders and/or heads of academic departments for the formulation and compilation of project proposals for telematic education programmes.

It is a new programme that was recently approved by Senate and the Gauteng Department of Education. As a result the programme will draw new students for the University of Pretoria.

The duration of the programme should normally be two years. If, however, the programme is followed full-time, it can be completed in one year. Provision has been made for both possibilities. The curriculum of the programme can be summarised as follows in the table below:

Module/Subject course	Code/Subject code	Delivery system
Project Planning	PBN 410 and 420	Web-supported with contact
Project Proposal Formulation	PVF 410 and 420	Contact only
Project Management	PJB 410 and 420	Web-based only
Budget Planning	BGP 410 and 420	Web-supported with contact
Introduction to telematic education	TOW 410 and 420	Web-supported with contact

2. Motivation for the project

The document "Guidelines for the compilation of project proposals" (annexure A) provides guidelines for project proposals. Apart from these guidelines project leaders and heads of departments should be given an example of a project proposal. The large majority of heads of departments increasingly express the need for greater clarity regarding the format and composition of a project proposal based on an example.

A further motivation is that this will ensure greater uniformity in respect of project proposals and improve the standard of information provided. Not only will this assist the project leader, but it will also facilitate project management. Moreover, it will make it easier for the Steering Committee for Telematic Education, which consists of the Vice-Principals, Director: Finance, the Director: Telematic Education, the Project Manager: Telematic Education, and which is chaired by the Principal, to evaluate and fund projects.

Within the context of empowerment it is essential that leaders of telematic education at the University be given sufficient guidance.

3. Envisaged delivery media

The primary education mode is web-supported education, supplemented by limited contact opportunities. Three contact opportunities of one day each are planned for each of the following venues (learning centres), namely E&B 2-12 (Siyabuswa), Education/Law 3-55 (Nelspruit), the Senate Hall (Witbank) and the Old Council Chamber (Rustenburg).

Support modes such as ITE (Interactive Television Education), multimedia packages on CD-ROM and possible videoconferences are envisaged for 2001, when the programme will be presented countrywide. During 2002 and 2003 the programme will only be presented in Gauteng, Mpumalanga and Northwest.

4. Viability:

4.1 Target market analysis:

Market research (see annexure xx) confirms that there is a significant need for this programme. The potential market consists of senior academic staff and heads of academic departments at universities countrywide. The students are thus adults with considerable work experience. They have access to computer technology at their work places, but additional access to computer labs on main campus is required for those students situated in Pretoria. The students have basic computer literacy skills, but will require training in WebCT and associated file handling techniques.

4.2   Number of students:

Market research (annexure xx) confirms that approximately 160 students will register for this pilot project. Conservative planning based on the market research makes it possible to comfortably expect an enrolment of at least **70 students** for 2002.

5.   Date of implementation:

The programme will be presented from January 2002.

6.   Budget:

[*Text in green to be deleted altogether – do not include with proposal – included here for planning purposes only*]

The following expenditure must be budgeted for:

General expenditure irrespective of the delivery system:

Staff – student assistants, external subject experts

Language editing / translation [depends on no of pages]

Reproduction of CD-ROMs if students receive CD-ROM [budget R 35-00 per CD]

Scanning of slides /photographs / graphic material

Postage [R100-00 is usually requested]

Telephone, facsimile and e-mail usage [R 1000-00 is usually requested]

Marketing [depends on what you need to do, costs can be very high]

Printing costs [R 500-00 is usually requested]

Internet usage [R 500-00 - 1000-00 is usually requested, depends on whether you need to access Internet a great deal in preparation of content]

Expenditure for web-supported programmes:

Graphic visual material that may be used

Taking and developing of photographs / slides

Expenditure for the development of multimedia packages:

Graphic visual material that may be used

Taking and developing of photographs / slides

Video cassettes

Recording, editing and digitisation of video material

Recording, editing and digitisation of sound / voice recordings

Reproduction of CD-ROMs

6.1 Expenditure:

The following table provides a framework for the compilation of the budget.

	Telematic seed funds	Departmental budget	
Budgetary item	**2003**	**2004**	**2005**
Personnel: •			
Operational budget: •			
TOTAL:	R	R	R
Cumulative total:			R

6.2 Income:

Budgetary item	**2003**	**2004**	**2005**
Tuition fees: 2002 = 70 students x R500 2003 = 88 students x R525 2004 = 110 students x R551 Assumption 1: 25-30% growth per annum in student numbers but stabilising at 120 students after three years Assumption 2: 5% growth per annum in tuition fees	R35 000	R46 200	R60 610
State subsidy: 2004 = 52 x R8300 Assumption 1: A fall-out figure of 25% in respect of student numbers Assumption 2: R8300 per ESS only takes effect after two years			R431 600
TOTAL	**R35 000**	**R46 200**	**R492 210**
Cumulative total:	R35 000	R81 200	R573 410

6.3 Breakeven situation:

In terms of tuition fees a breakeven situation can only be achieved in 2004. The total expenditure for 2003, 2004 and 2005 amounts to R 57 170.

Only 60 student e-enrolments during 2003 will provide a breakeven situation between income and expenditure as indicated in the following table:

	Number of new students	Income	Expenditure
2003:	0	0	R37 300
2004:	70	R35 000	R19 870
2005:	83	R43 575	R21 150
TOTAL:	**153**	**R78 575**	**R78 320**

7.   Project scheduling

The following macro scheduling, with target dates for the completion of tasks, is proposed with a view to the planning of and preparation for the programme:

Submission of project proposal:	15 May 2002
Decision by Steering Committee:	30 May 2002
Establishment of project team:	10 June 2002
Design of learning environment (macro instructional design):	30 June 2002
Design of study material (micro instructional design):	30 July 2002
Development of study material:	1 Aug – 10 Dec 2002
Registration of programme and subject course codes:	15 October 2002
Sending out marketing pamphlets and letters:	30 October 2002
Appointment of student assistant:	15 January 2003
Registration of students for 2001:	25 January 2003
Start of academic programme:	1 February 2003

8.   Support and training required:

The Department of Project Management has sufficient academic human resources to present the programme. It is, however, envisaged that the expertise of an **external subject specialist** will be required in the compilation and development of the programme. This need is reflected in the budget.

Administrative assistance will definitely be required and the appointment of a **student assistant** will thus be essential. Apart from this administrative assistance there are no other urgent needs in respect of administrative support.

Education specialist support is regarded as a priority with a view to effective learning environment design and study material development. In this regard the support that can be rendered by Telematic Education would be much appreciated.

Training of staff in the Department in respect of the web-based platform and online learning facilitation is envisaged.

9.   Experience in telematic education:

The project leader has particular experience in the presentation of telematic programmes, but for the other staff of the Department of Project Management this will be a first introduction to this manner of presentation.   Apart from the expertise of an external subject specialist that should be sourced in, the Department also has particular expertise in the subject discipline addressed by the programme.

10.   Expertise in the development of web-supported / multimedia packages:

The project leader has no experience in the development of web-supported / multimedia packages. In this regard the expertise of staff of the Department of Telematic Learning and Education Innovation will be required.

11.   Conditions for Quality services and products

The Department of Telematic Learning and Education Innovation fully subsidises its services to academic departments with respect to education consultation, project management and web and multimedia design and development. The department cannot undertake to provide quality services and products unless project leaders and lecturers commit themselves to full participation in project teams, as well as the timeous delivery of subject content, study guides and other learning materials. By signing this project proposal and accepting any telematic seed funds that may be granted, the project leader accepts this responsibility and undertakes to inform all lecturers involved in this project of their due responsibilities.

For further details of our Service Level Agreement and Roles and Responsibilities document, see:
    http://www.up.ac.za/telematic/intranet/projects/projects.htm

12.   Commitment by the Department of Telematic Learning and Education Innovation

The Department of Telematic Learning and Education Innovation is committed to providing quality services and products, as expressed in our Quality Pledge, which embodies the principles of fitness for purpose, client satisfaction, cost effectiveness, defined standards, negotiated time frames and continuous improvement.

If you experience any difficulties or problems after approval of this project, please contact the project manager assigned to the project. If you are still dissatisfied, please then contact the Heads: E-education, currently Mrs I le Roux or Mrs A Strehler.

Project proposal compiled by Prof N O Body on 8 May 2001.

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Project Leader   **Date**

_____   _____

Head of Department   **Date**

_____   _____

Director: School for Management   **Date**

_____   _____

Dean of Faculty   **Date**