

University of the South Pacific
Annual Plan 2011 Template for Non-Academic Sections

(Prepared by: Santosh Panda, Valentine Hazelman, Detlef Blumel, Louise Vakamocea)

Section 1: Section Details

1.0	Section 1: Section Details	Particulars
1.1	Section	Centre for Flexible & Distance Learning
1.2	Department/Division	Centre for Flexible & Distance Learning
1.3	Organisation Code	2300

Section 2: Annual Plan Descriptions

2.0	Annual Plan Descriptions	Particulars
2.1	Purpose of Section/Unit	The CFDL is the DFL organ of the university. Nearly half of the students study through distance, flexible, online and blended learning. CFDL is the nodal agency to directly provide, facilitate and advise on design, development and delivery of distance learning courses and programmes; learner/learning support services and programmes; multiple media inputs (including satellite tutorials, interactive multimedia and graphics, Moodle online, and may be radio through RadioPasifik); professional development in these areas; institutional research on DFL; and regional and international collaboration. (Appendix 1: CFDL Organizational Chart)
2.2	Annual Plan for 2011	
2.2.1	Brief Description of Annual Plan for 2011	<ul style="list-style-type: none"> • The CFDL, through its three units of CDD, MMU and SLS, has been mainstreamed with a faculty-based & owned, CFDL-supported, and campus/centre-collaborated initiative. This evolving process is intended to bring DFL to the mainstream, and provide equal status to DFL with campus-based F2F education; and provide students with equal opportunity to select and blend F2F, DFL print, and Moodle online courses to complete a programme of study, or take up a full programme completely through any one mode with equivalent learning support services. • The focus in 2011 (for which initiatives have already been taken) is on extending online and blended learning by provision for full programme completion by any mode or combination of modes; offer of more programmes through DFL/Moodle online; extending the initiatives and innovations in learning technologies; developing processes and enhancing quality of DFL materials, operations, and learner support (the last through a responsive and flexible learner support system, and Success@USP);

		<p>establishing innovative and alternative methods of materials development/production (as decided by the 'programme teams'); establishing cost-effective and cost-efficient procedures (by ensuring unit costing and activity-based costing); and putting in place a quality assurance system with defined processes and indicators, and by increasing professional development and research inputs to improve quality. (Appendices 2 to 6 explain in detail the approaches; CDD, MMU and SLS plans as evolved through internal consultation at CFDL; and the new initiatives proposed for 2011.)</p> <p>Appendix 2: Approach & New Initiatives Appendix 3: CDD Annual Work Plan Appendix 4: SLS Annual Work Plan Appendix 5: MMU Annual Work Plan Appendix 6: New Initiatives</p> <p>The ongoing initiatives of Faculty-based mainstreaming of DFL, alternative methods of materials production, innovations in learning technologies, research and professional development, and quality assurance shall be intensified within the 2011 activities.</p>
2.2.2	<p>Link to Strategic Goals as per SP 2010-2012</p>	<p>The CFDL Plan clearly aligns with the USP Strategic Plan 2010-12 in articulating and specifying DFL goals and activities. The following SP priority areas, objectives and strategies are addressed:</p> <p><i>Priority 1: Learning-Teaching</i></p> <ul style="list-style-type: none"> 1.3 Review courses and programmes 1.4 Convert full programmes at UG and PG level into DFL 2.1 Review academic portfolio 2.2 Four core/generic courses at UG level 2.5 Courses and programmes that meet regional priorities 3.3 Training and staff development of academic staff 3.5 Expand Moodle implementation and Moodlisation of full programmes. <p><i>Priority 2: Student Support</i></p> <ul style="list-style-type: none"> 5.1 Student orientation 5.2 Facilities and services for students 5.11 Improve student support for and through ICTs. <p><i>Priority 3: Research, Graduate Affairs and Innovation</i></p> <ul style="list-style-type: none"> 7.4 Staff publication of research 7.8 Research collaboration internationally and regionally 8.1 Interdisciplinary research clusters 8.6 Methods of internal research funding.

		<p><i>Priority 4: Regional and Community Engagement and Internationalisation</i> 12.3 Staff and student community outreach 14.1 Increase the number of international students (also through DFL).</p> <p><i>Priority 5: Human Resources</i> 16.5 Develop competency of staff (in DFL) 17.4 Improve staff development across the region.</p> <p><i>Priority 6: Governance.....</i> 19.8 Enhance institutional research for management information 19.10 International benchmarking 19.12 Quality review and audits Objective 21: Quality in university enabling and support functions.</p>
--	--	---

Section 3: Outputs for 2011

3.0	Outputs	Particulars
3.1	KPIs for 2011	<ol style="list-style-type: none"> 1. Conversion of highly demanded and socially relevant 10 full programmes into DFL print and Moodle online under ABD funding by the faculty-based 'programme teams' (BCom Ac Prof-EC, IS, MG; MCom Ac Prof; MEd; PGDE; PGDEL; BA in Marine Affairs; PGC & PGD in AMS); and initiation of the process of conversion of 6 full programmes under SP funding (BA-History; BA-Social Work; BA-Psychology; BSc Maths; PG Cert & Dip in Int Aff & Diplomacy). For this (and as for the DFL system), alternative methods of quality materials development, learning technologies, activity-costing, online assessment, multimedia suite, RadioPasifik, and quality assurance processes shall be established as new initiatives; and learning technology shall be promoted. (Further, about 50% of especially programme-based courses shall be converted to Moodle online by 2012.) 2. Establishment of a faculty-based, decentralised (campus-collaborated) and responsive system of learner support to enhance quality of learning experiences of DFL learners, and as reflected in increase in the student completion rate. For this E-Mentoring shall be established as a new initiative; and new ELSA shall be in place (as would be recommended by the ERC); and Success@USP shall be intensified. New faculty-related Learning Support Coordinators shall monitor and evaluate student persistence/attrition/dropout, and facilitate student completion and pass rate. 3. Enhance professional development (esp Moodle, and pedagogic aspects of online learning), and individual/collaborative institutional research in DFL by conducting 10 workshops, 5 research studies and 5 refereed publications at CFDL. (There shall be 2-3 workshops by the Faculty-CFDL team for each new programme being converted to DFL/ Moodle Online.)
3.2	New initiatives	The <i>New Initiatives</i> proposed here include (see Appendix 6):

		<ol style="list-style-type: none"> 1. E-Mentoring for DFL Students (SLS) 2. Development of Quality Benchmarks and Processes for DFL (CFDL) 3. Costing Distance Education (and Activity-Based Costing) (CFDL) 4. Setting up Multimedia Suite at MMU (MMU) 5. Moodle-Based Online Assessment (CDD) 6. RadioPasifik: Radio programme production for DFL (MMU). <p><i>(Besides, to support DFL quality as also the new initiatives new research (R&D) projects shall be initiated at CFDL for which F\$50,000 is being sought).</i></p> <p><i>(The initiatives of 2010 on E-Portfolio and Second Life @ USP shall be intensified in 2011).</i></p>
--	--	--

Section 4: Resource Requirements for 2011

4.0	Resource	Particulars
4.1	Staff Needs and justification of number of staff and levels of staff	<p>While the level of the existing staffing and staff strength shall be retained (Senior: Dir 1; CDD 12; MMU 2; SLS 11) (I&J: CDD 15; MMU 5; SLS 2; Dir Office 5) (Hourly Paid 1), new positions of Learning Materials Acquisition Officer 1 (new), Senior Learning Technologist 1 (combining vacant positions of MMPA and ID), Learning Support Coordinators 3 (new), and Head-SLS (reactivation of earlier position) are requested to meet the renewed mainstreaming of DFL and the targets set for 2011 (and, onwards).</p> <p>Under the new mainstreaming and Faculty-based DFLisation, the Faculty-based SLS Tutors are to be made permanent for sustained quality learner support; the position of Head, SLS needs to be reactivated and filled to lead the renewed learner support; 3 Faculty-related Learning Support Coordinators are to be created and filled to coordinate, monitor, evaluate and improve the quality of learner support and reduce student dropout; 1 Senior Learning Technologist needs to be recruited (by combining the vacant positions of MMPA and ID, without any extra cost) to lead this area of innovative pedagogies and learning technologies and contribute to R&D in this contemporary internationally recognized area; 1 Learning Materials Acquisition Officer needs to be in place to take care of alternative learning resources and OERs.</p>
4.1.1	* No. of Senior Staff	26 + 6 = 32
4.1.2	* No. of Support Staff	28
4.1.3	* Total Senior Staff Cost (provide list - Appendix A)	F\$21,51,298 (provide list as per Appendix A)
4.1.4	* Total Support Staff Cost (provide list - App. A)	F\$719,921 (provide list as per Appendix A)
4.2	Justification of non-pay costs	A 3% increase in non-pay costs (\$10,395 on \$346,500, totaling \$356,895 general expenses) is being requested to take care of increase in the number of programmes towards DFLisation/Moodlisation; increase

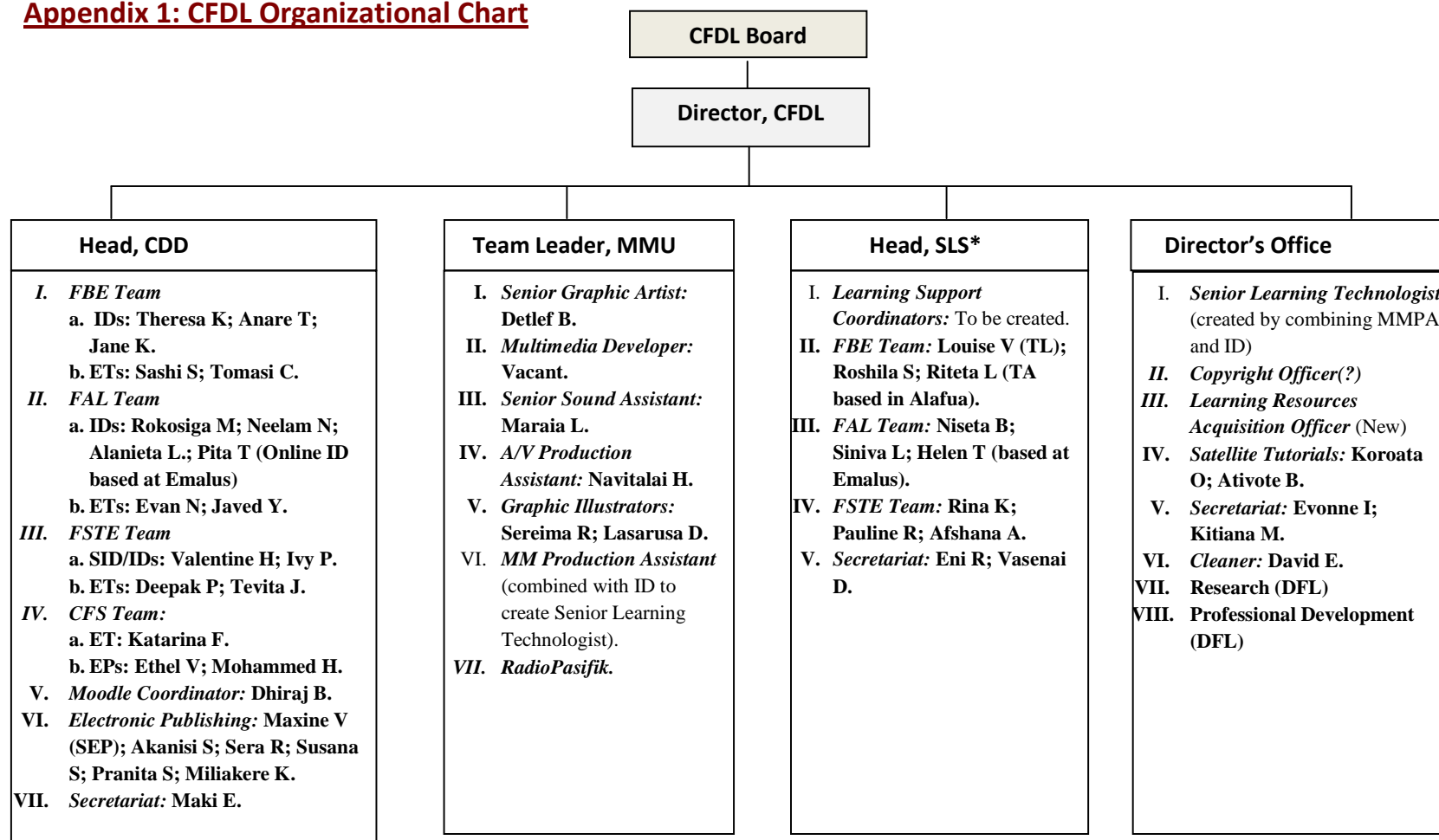
		<p>in the number of Moodle online courses; and the new initiatives towards technology, quality, activity-based costing, and research. While the 6 new initiatives will require additional \$110,000, research in DFL shall need another \$50,000.</p> <p>Further, funding for Success@USP needs to be enhanced over the 2010 provision; and ELSA (and EL-001) costs shall depend upon the decisions of the English Review Committee and may be built into SLS budget as non-trading.</p>
4.2.1	* Total non-pay costs (Details with comparisons to forecast 2010 and actuals 2009 to be provided) - Appendix B	F\$356,895.

Section 4: Risk Description

4.0	Risks	Particulars
4.1	Describe the risks of not achieving the KPI's	<ol style="list-style-type: none"> 1. In the decentralized faculty-based mainstreaming model of DFL, the achievement of targets and the quality of output including student learning in DFL shall depend on faculty commitment and timely delivery, and quality perception and adoption of quality procedures; and the commitment, innovativeness and productivity of the campus/centre directors. 2. While alternative methods of materials production shall be in place, the outputs will depend on faculty support for extra human resources (writers, editors, designers) and financial commitment to initiate and achieve parallel programme development. 3. The mainstreaming of DFL and innovations initiated in 2011 shall require experienced CDD experts, learning technologists and learner support experts with vision and commitment to take them forward and produce quality outputs. (The role and tasks of ETs may be reviewed to take on real educational technology functions subsequently).
4.2	Describe the proposed mitigating factors to reduce or eliminate the risks identified	While the three points at 4.1 need to be taken care of, Faculty-based DFL programme development and learning support activities shall require committed budget for these activities by each Faculty. Further, the Programme Teams need to explore alternative methods and strategies for programme development, printing and production, and Moodlisation. The USPNet currently being broadened and upgraded, we need more expertise in pedagogy of learning technologies, and research and professional development in this area.

Note: Appendices A and B must be completed and submitted with this completed form.

Appendix 1: CFDL Organizational Chart



Institutional and systemic research is an integral part of all DFL functions (research groups to be formed). Academic programmes are developed and quality assured by the Faculty-Based 'Programme Teams' (programme coordinator, course coordinators and writers, educational technologist, instructional designer, tutor). Programme/course revisions are based on comprehensive 'programme evaluation' conducted by the 'Programme Teams'. (*To be reactivated)

CDD: Course Design & Development; MMU: Multimedia Unit; SLS: Student Learning Support.

Appendix 2: Approach & New Initiatives

APPROACH (The following are the approaches towards the renewed mainstreaming of DFL in the university.)

1. Faculty-based, CFDL-supported, Campuses/Centres-collaborated DFL.
2. More UG and PG DFL/Moodle online 'Programmes' and Faculty-based 'Programme Teams' (and programme team support to alternative methods of materials production; innovative use of learning technologies; professional development; research in DFL; and programme evaluation for revision).
3. Establishment of Alternative Methods of Materials Production (and, Learning Resources Acquisition Officer at CFDL).
4. Faculty-based enhanced and wider learner support (new structure is being formulated).
5. Focus on: copyright, IPR, plagiarism.
6. Quality enhancement in all DFL operations: Quality benchmarks and processes being evolved.
7. Continuous professional development at 'Programme Team/Faculty' level, at CFDL, and at campuses/centres.
8. Institutional research in DFL: CFDL-Faculty research groups.
9. New initiatives in a variety of areas to innovate learning technologies, improve quality, ensure economy, and improve the quality of learner experience.
10. Continuous monitoring and built-in programme evaluation by the Programme Team and CFDL.

NEW INITIATIVES (The following activities shall be initiated to align the approaches noted above and achieve the targets set.)

1. Alternative Methods of Materials Production. (*Learning Resources Acquisition Officer—new position*)
2. E-Mentoring (SLS) on Moodle for online learner support. (*Consultancy*)
3. Online Assessment on Moodle: discipline-based. (*Consultancy*)
4. Multimedia suite (MMU) for interactive multimedia support to Moodle and Faculties. (*Multimedia Developer—formerly Video Producer*)
5. Activity-Based Costing (D/CFDL): Unit cost, and ABC for all DFL operations. (*Consultancy*)
6. Quality Benchmarks/Processes and Quality Audit (D/CFDL) to ensure quality of all DFL operations. (*Consultancy*)
7. Institutional Research in DFL (D/CFDL) for CFDL-Faculty research groups to enhance quality of DFL operations. (*Research Groups*)
8. Second Life (virtual)@USP (CDD) for student virtual interaction (part of incentive/SP funding).
9. Expanding E-Portfolio (CDD) use for enhancing quality of learning (part of incentive/SP funding).

Appendix 3: Course Design and Development (CFDL) Annual Work Plan

Section 1: Section Details

1.0	Section 1: Section Details	Particulars
1.1	Section	Course Design & Development
1.2	Department/Division	Centre for Flexible & Distance Learning
1.3	Organisation Code	1001-2701 (Recurrent) 32704-2701 (Trading)

Section 2: Annual Plan Descriptions

2.0	Annual Plan Descriptions	Particulars
2.1	Purpose of Section/Unit	The Course Design & Development (CDD) Unit of CFDL: <ul style="list-style-type: none"> • Designs and develops high quality learning materials for students in distance and flexible learning (DFL) (Print and Moodle Online) at USP. • Facilitates Faculty initiatives in learning and teaching. • Engages in research to enhance and enrich DFL. • Supports DFL students in Moodle orientation. • Contributes to professional development of staff at USP. • Collaborates regionally and internationally in strategic partnerships for the enhancement of DFL practices.
2.2	Annual Plan for 2011	
2.2.1	Brief Description of Annual Plan for 2011	<ul style="list-style-type: none"> • The production of new and relevant DFL courses leading to the completion of total degree programmes by DFL. • Increase and enhance the quality of priority DFL course revisions towards full programmes by DFL. • Increase the conversion of DFL courses to eLearning. • Increase the number of workshops for staff and students in Moodle, course development and eLearning as well as in-house workshops for the up-skilling of CDD staff. • Promote the use of new educational technologies across the university. • Maintain a sustainable level of staffing and be adequately resourced to support Faculty and DFL commitments to the USP region.
2.2.2	Link to Strategic Goals as per SP	The following priorities of the SP 2010-2012 with the relevant objectives and strategies are linked to the CDD

	2010-2012	<p>Annual Plan 2011.</p> <p><i>Priority Area 1: Learning and Teaching</i></p> <ul style="list-style-type: none"> • Objective 1 - Improve the quality of academic programmes and ensure that they are highly regarded locally and internationally. <ul style="list-style-type: none"> ○ Strategy 1.3 - Review all courses and programmes to ensure quality in terms of student success rates, including pass, progression, completion and destination to employment and/or further studies by 2012. ○ Strategy 1.4 - Convert additional full programmes at both Undergraduate and Postgraduate level into a flexible distance learning format. ○ Strategy 1.9 - Implement graduate attributes in all courses and programmes. • Objective 2 - Ensure USP programmes continue to be relevant and responsive to the needs of the region and to the region's integration into the global economy. <ul style="list-style-type: none"> ○ Strategy 2.2 - Introduce four core courses at Undergraduate level: <ol style="list-style-type: none"> 1. Pacific Studies and the Environment 2. Communication and Information Literacy 3. Governance, Ethics and Sustainability 4. English Language ○ Strategy 2.3 - Promote Pacific consciousness to all staff and students. ○ Strategy 2.4 - Based on regional needs and market assessments, offer a broader range of Masters Degrees. ○ Strategy 2.5 - Further develop courses and programmes that meet regional priorities, particularly in the areas of Pacific Studies, Social Change and Development, Arts, Language and Culture; Economic Growth, Trade and Development; Fisheries and Ocean Management; Island Environments, Climate Change, Energy and Sustainable Development; Governance, Security and Public Sector Management; Teacher Education and Training and Educational Leadership; ICT; Agriculture and Food Security and Technology; and Science and Technology. • Objective 3 – Improve the quality of teaching in all campuses <ul style="list-style-type: none"> ○ Strategy 3.5 - Significantly expand the implementation of <i>Moodle</i> as a learning management system. <p>Key SP targets & KPI's:</p> <ul style="list-style-type: none"> • Four new courses at under graduate level to be operational by 2011. • 10 programmes in DFL/Moodle Online (ADB funded); 6 SP-funded programmes initiated. • 50% increase in number/percentage of courses to be implemented through <i>Moodle</i> by 2012. • Student retention. • Course pass/fail rates. • Student progression to next level of study. • Time to completion rates.
--	-----------	--

		<p><i>Priority Area 3: Research, Graduate Affairs and Innovation</i></p> <ul style="list-style-type: none"> • Objective 7 - To raise the level of quality, quantity, accessibility, impact and sustainability of the University's research programmes. <ul style="list-style-type: none"> ○ Strategy 7.3 - Increase the number of higher degree completions. ○ Strategy 7.8 - Strengthen research collaborations internationally and regionally. • Objective 8 - To build the University's capacity for interdisciplinary research and to better align research with the priorities of Member Countries. <ul style="list-style-type: none"> ○ Strategy 8.1 - Develop interdisciplinary research clusters. • Objective 9 - To effectively disseminate research results and outcomes. <ul style="list-style-type: none"> ○ Strategy 9.1 - Effectively communicate research achievements of USP to member countries. ○ Strategy 9.3 - Publicise USP research through research lectures, visiting scholars and research days. <p>Key SP targets & KPI's:</p> <ul style="list-style-type: none"> • Research clusters to be operational by end of 2010. • Staff participation in research; proportion of staff holding research grants. • Research funding; internal and external research funding and income. • Number of active strategic international research partnerships and collaborations. • Quality research outputs. <p><i>Priority Area 5: Human Resources</i></p> <ul style="list-style-type: none"> • Objective 15 - To recruit and retain the best available staff. <ul style="list-style-type: none"> ○ Strategy 15.1 - Intensify efforts to attract excellent staff. ○ Strategy 15.2 - Solicit, analyse and respond to feedback on staff support services. ○ Strategy 15.3 - Strengthen occupational health and safety processes, systems procedures and monitoring. ○ Strategy 15.4 - Improve staff retention rates. • Objective 16 - To develop and implement strong and effective human resource management strategies and policies. <ul style="list-style-type: none"> ○ Strategy 16.5 - Develop core competency profiles for all staff as underpinning for position descriptions. ○ Strategy 16.6 - Develop and implement a transparent and documented formal academic and comparable staff workload model. ○ Strategy 16.8 - Strengthen the process and procedures for staff induction. • Objective 17 - To further implement a performance-oriented reward system as part of systematic staff development. <ul style="list-style-type: none"> ○ Strategy 17.4 - Improve staff development across the region. <p>Key SP targets & KPI's:</p> <ul style="list-style-type: none"> • Staff recruitment, retention and development.
--	--	---

		<ul style="list-style-type: none"> • Processing times at key stages of recruitment. • Time taken to fill vacancies. • Number of appointable candidates per position. • Acceptance-of-offer rate. • Number of unadvertised temporary positions. • Number and percentage of staff undertaking further studies (formal and short courses). • Number of staff formally involved in PMS. • Number and percentage of male and female academic and non-academic staff. • Staff development budget. • Incentives - performance, efficiency, teamwork, etc. <p><i>Priority Area 6: Governance, Management and Continuous Improvement</i></p> <ul style="list-style-type: none"> • Objective 19 - To strengthen senior management and associated management systems and processes of planning and review, monitoring and evaluation and risk management. <ul style="list-style-type: none"> ○ Strategy 19.1 - Ensure that a comprehensive set of operational plans, policies, frameworks and support plans (including goals, objectives, outputs, risk mitigation strategies, responsibilities, timelines, resources and KPIs) is in place to deliver the strategic planning priorities. ○ Strategy 19.4 - Improve content, style, frequency and reliability of internal USP communications. ○ Strategy 19.5 - Establish and implement an integrated operational calendar and map-setting requirements for meeting reporting, planning and budget cycles. ○ Strategy 19.7 - Monitor the Strategic Plan and undertake an evaluation of progress every six months. ○ Strategy 19.8 - Enhance the institutional research, policy and planning function to provide more comprehensive management information. ○ Strategy 19.9 - Improve project management systems and support. ○ Strategy 19.12 - Ensure alignment of the planning and budgetary/ resources allocation processes, quality reviews and audits. • Objective 20 - To institutionalize a risk management strategy within the university. <ul style="list-style-type: none"> ○ Strategy 20.3 - Hire, train and develop staff in risk management. ○ Strategy 20.4 - Ensure disaster management planning occurs, including training on disaster recovery. • Objective 21 - To ensure quality is foremost in all University enabling and support functions. <ul style="list-style-type: none"> ○ Strategy 21.3 - Ensure that the external review of academic programmes is fully implemented. <p>Key SP targets & KPI's:</p> <ul style="list-style-type: none"> • Integrated Management Cycle encompassing planning, budgeting, review and audit operational by 2010. • Accountabilities for key positions determined. • Responsibilities assigned for strategic goals. • Budget incentives.
--	--	---

		<ul style="list-style-type: none"> • Clear authorities and responsibilities, and reporting structure. • University-wide integrated planning, budgeting and resource allocation.
--	--	---

Section 3: Outputs for 2011

3.0	Outputs	Particulars		
3.1	KPIs for 2011	Activity*	Key Targets	Risks
		Increase and enhance the quality of priority DFL course revisions.	20 courses (as and if decided by the Faculties)	<ul style="list-style-type: none"> • Faculty commitment • CDD staffing • IT infrastructure
		The production of new and relevant DFL courses leading to the completion of a degree programme by DFL.	10 ADB-funded Programmes (FBE 4; FSTE 3; FAL 3), and 6 SP-funded (FBE 2; FSTE 1; FAL 3)	<ul style="list-style-type: none"> • Faculty commitment • CDD staffing • IT infrastructure
		Increase the conversion of DFL courses to eLearning.	40 courses (as and if decided by the Faculties)	<ul style="list-style-type: none"> • Faculty commitment • CDD staffing • IT infrastructure
		Increase the number of staff and students workshops (external) in Moodle and eLearning as well as in-house workshops for the up-skilling of CDD staff.	<ul style="list-style-type: none"> • 5-10 (external) workshops per semester: approx. 7 at Laucala; approx. 3 in the region. • In-house workshops per semester: approx. 5. 	<ul style="list-style-type: none"> • CFDL staffing • IT infrastructure • Finances
		Promote the use of new educational technologies across the university.	<ul style="list-style-type: none"> • Increased Moodle and multimedia components by 50% in USP courses; • Enriched staff and student learning experiences in new learning technologies. 	<ul style="list-style-type: none"> • Faculty commitment • CDD staffing • IT infrastructure • Finances
		Enhance the profile of CDD by engaging in research, consultancies and strategic partnerships.	<ul style="list-style-type: none"> • 4-5 research projects • 5 major consultancies (e-mentoring; online assessment; e-portfolio; activity-based costing; quality benchmarks and guidelines) • 5 refereed journal articles • 5 conference presentations 	<ul style="list-style-type: none"> • Faculty commitment • CDD staffing • Finances

		Maintain a sustainable level of staffing and be adequately resourced to support Faculty and DFL commitments to the USP region.	Full complement of current staff plus an additional based on programme development focus by Faculty.	<ul style="list-style-type: none"> • Faculty commitment • CDD staff morale and job satisfaction • HR processes • Finances
--	--	--	--	---

**CDD activities for 2011 cover the production of courses for S2/2011 and S1/2012 due to the 6 month -1 year development in advance required for timely development and delivery of learning materials to students.*

3.2	New initiatives	See Appendix 6. (Online Assessment; Second Life@USP; E-Portfolio enhancement).
-----	-----------------	--

Section 4: Resource Requirements for 2011

4.0	Resource	Particulars
4.1	Staff Needs and justification of number of staff and levels of staff	<p>CDD produces between 340-400 (print, blended and online) courses per year and requires a current full complement of 27-30 staff for the production and development of New, Revised, Minor Adjustment and Unrevised courses each semester. This number is set to grow exponentially as per USP's commitment to the SP 2010-12 and the newly implemented Faculty based programme development team approach. Key senior positions (reporting to the Director CFDL) administer and maintain the smooth running, implementation and evaluation of these cohesive processes which also apply to fostering/enhancing DFL research, professional development initiatives and inter Faculty relations.</p> <p>As per the key areas of the SP 2010-12 in 2.2.2 above, the following current number of CDD staff must be maintained in order to achieve the SP objectives and facilitate DFL growth over 2011.</p> <ul style="list-style-type: none"> • Total CDD staff: 27 • Total Senior staff: 12 • Total I&J staff: 15 <p>A breakdown of the levels of staff are as follows. Additional staff** are needed for CDD once Faculties have articulated their programme development commitments (this needs to be seen with reference to decision by each Faculty for programme development, course revision, and Moodle support to F2F courses).</p> <p>A&C staff:</p> <ul style="list-style-type: none"> • 1 Head of Course Design & Development (Currently vacant at the AP level) • 1 Senior Instructional Designer (SL level) • 9 Instructional Designers (L level with 1 position vacant) • 1 Learning Systems Coordinator (L level)

		<p>I&J staff:</p> <ul style="list-style-type: none"> • 6 Education Technologists (G6 with 1 permanent position vacant. 3 of these positions are temporary which need to be made permanent). • 1 Senior Electronic Publisher (G5) • 6 Electronic Publishers (G3) • 1 Secretary CDD (G3) <p>**Additional staff needed for programme development and Moodle support are as follows. These positions can be short to long term depending on workloads. (Cost to be borne by Faculties)</p> <ul style="list-style-type: none"> • Instructional Designer (IDs = 10) Workload of 10 New or Revised courses per ID per year = 2 Print + 4 Blended + 4 Online (subject to faculty decisions) • <i>Education Technologists (ETs = 10)</i> • <i>Electronic Publisher (EPs =7)</i>
4.1.1	* No. of Senior Staff	<p>A&C staff:</p> <ul style="list-style-type: none"> • 1 Head of Course Design & Development • 1 Senior Instructional Designer • 10 Instructional Designers (including proposed Senior Learning Technologist)
4.1.2	* No. of Support Staff	<p>I&J staff:</p> <ul style="list-style-type: none"> • 10 Education Technologists • 1 Senior Electronic Publisher • 7 Electronic Publishers • 1 Secretary CDD
4.1.3	* Total Senior Staff Cost (provide list - Appendix A)	Refer to Appendix A1. (\$858,700)
4.1.4	* Total Support Staff Cost (provide list - App. A)	Refer to Appendix A2. (\$449,600)
4.2	Justification of non-pay costs	Refer to Appendix B.
4.2.1	* Total non-pay costs (Details with comparisons to forecast 2010 and actuals 2009 to be provided) - Appendix B	Refer to Appendix B.

Section 4: Risk Description

4.0	Risks	Particulars
4.1	Describe the risks of not achieving the KPI's	<p>Generally, if the KPIs are not met then it reflects an unfavourable progress in terms of achieving the SP priority areas.</p> <ul style="list-style-type: none"> • Students will not be able to access a wide range of USP courses and programmes; • Staff will not be able to be up-skilled in terms of Moodle, online learning and teaching and other staff development opportunities offered by CDD. • Faculty based programme development may not be implemented satisfactorily. • Moodle penetration in USP courses will not reach the envisioned 50% target.
4.2	Describe the proposed mitigating factors to reduce or eliminate the risks identified	<p>The following will reduce or eliminate the risks in terms of CDD and it mainly has to do with processes at USP:</p> <ul style="list-style-type: none"> • Good staff morale with high job satisfaction. • Expediency with which vacant positions are filled through efficient HR processes - CDD staffing. • Committed Faculties to expansion of programme development and the use of Moodle. • Reliable IT infrastructure (and enhanced USPNet) to enhance the learning experiences of students, the delivery of online learning and teaching, and effective communication between all stakeholders. • Sustainable financing to articulate the SP priority areas.

Note: Appendices A and B must be completed and submitted with this completed form.

APPENDIX A1: CDD Total Senior Staff Cost (Pay)

POSITION	NAME	PTS	SALARY	GRAT.	SUB TOTAL	SUPER	SALARY	COMMENTS
CDD – SENIOR STAFF								
FUE010	<i>Vacant (Ex: J. Evans)</i>	B5/2	82,305	12,346	94,651	9,465	104,116	Head, CDD (to be filled)
FUE027	Valentine Hazelman	B4/1	65,214	9,782	74,996	7,500	82,496	Senior Instructional Designer
FUE009	Pita Tuisawau	B3/1	48,070	7,211	55,281	5,528	60,809	Instructional Designer
FUE007	Ivy Pagolu	B3/4	55,660	8,349	64,009	6,401	70,410	Instructional Designer
FUE070	Anare Tuitoga	B3/4	55,660	8,349	64,009	6,401	70,410	Instructional Designer
FUE055	Neelam Narayan	B3/2	50,600	7,590	58,190	5,819	64,009	Instructional Designer
FUE071	Jane Kanas	B3/1	48,070	7,211	55,281	5,528	60,809	Instructional Designer
FUE068	Rokosiga Morrison	B3/4	55,660	8,349	64,009	6,401	70,410	Instructional Designer
FUE060	Theresa Koroivulaono	B3/6	60,719	9,108	69,827	6,983	76,810	Instructional Designer
FUE003	Alanieta Lesuma-Fatiaki	B3/2	50,600	7,590	58,190	5,819	64,009	Instructional Designer
FFD001	Dhiraj Bhartu	B3/4	55,660	8,349	64,009	6,401	70,410	Learning Systems Coordinator
FUE048	<i>Vacant (Ex: R. Whelan)</i>	B3/4	55,660	8,349	64,009	6,401	70,410	Instructional Designer (convert to Senior Learning Technologist, by combining MMPA and ID)

Total proposed Senior Staff pay as per email to CFDL director, 3rd June 2010 from Finance = 858,700

APPENDIX A2: CDD Total I&J Staff Cost (Pay)

CDD – INTERMEDIATE & JUNIOR STAFF						
POSITION	NAME	PTS	SALARY	SUPER	SALARY	COMMENTS
FRG161	Makarita Erasito	3/7	20,452	2,045	22,497	Secretary
FRG143	Maxine Valentine	5/3	25,600	2,560	28,160	Senior Electronic Publisher
FRG054	Miliakere Koro	3/1	15,304	1,530	16,834	Electronic Publisher
FRG096	Akanisi Sakuwai	3/6	19,594	1,959	21,553	Electronic Publisher
FRG210	Susana Sanipati	3/6	19,594	1,959	21,553	Electronic Publisher
FRG256	Sera Rokodi	3/5	18,736	1,874	20,610	Electronic Publisher
FRG189	Pranita Singh	3/7	20,452	2,045	22,497	Electronic Publisher
FRG255	Navitalai Halofaki	3/3	17,020	1,702	18,722	Electronic Publisher
FUE014	Shashi Seth	6/2	29,032	2,903	31,935	Education Technologist
FUE058	Tomasi Cabebula	6/1	28,174	2,817	30,991	Education Technologist
<i>FUE066</i>	<i>Vacant (Ex: Dhiraj Bhartu)</i>	<i>6/2</i>	<i>29,032</i>	<i>2,903</i>	<i>31,935</i>	<i>Education Technologist</i>
FUE044	Deepak Prasad	6/1	28,174	2,817	30,991	Education Technologist
FRG095	Javed Yusuf	6/2	29,032	2,903	31,935	Education Technologist
FUE154	Evan Naqiolevu	6/2	29,032	2,903	31,935	Education Technologist
FUE133	Tevita Jitoko	6/1	28,174	2,817	30,991	Education Technologist

Total proposed I&J pay as per email to CFDL director, 3rd June 2010 from Finance = 449,600

APPENDIX B: CDD Total non-pay costs (TO BE RE-EXAMINED AND BE ADJUSTED AT CFDL, KEEPING TOTAL CFDL BUDGET AS CONSTANT)

General expenses	Budget	Comments
Teaching materials & supplies	1,000	<ul style="list-style-type: none"> The following estimates are based on previous year's allocations/spending and have been separated as CDD from the CFDL budget where previously some of these expenses were consolidated. The table provided by Finance to the Director, CFDL on the 3rd of June shows CDD general expenses at \$23,500 for 2010. This does not reflect the true non pay costs due to the number of CDD staff (27) which make up the majority of CFDL staff. It would realistically be much higher due to acquisition and maintenance of equipment for course design and development purposes, workshops and meetings, consumables such as printing paper, toners, CDs/DVDs, hygiene products (offices and rest rooms) etc.
Academic books & journal subscriptions	CFDL	
Computer charges – hardware maintenance, repairs & accessories	5,000	
Computer charges – software	5,000	
Freight & courier charges	500	
Postage & bank charges	350	
Telephone & fax charges	1,000	
Consultancy fee expense	CFDL	
Equipment – non capital expenditure	1,000	
Medical & drugs	200	
Printing, stationery & office supplies	10,000	
Rent of vehicles	100	
Travel – local	2,500	
Travel – overseas	5,000	
Advertising	500	
Staff recognition	500	
Hospitality & meeting expenses	3,000	
Overtime meal allowance	500	
Subsistence allowance (per diems)	2,000	
Refurbishing	CFDL	
Conference & seminar fees	3,000	
Conference & seminar accommodation	5,000	
Electrical maintenance	200	
Carpentry & joinery	200	
Plumbing maintenance	200	
Locks, security & cabinets	200	
Workshop expenses	3,000	
Open day/National day	CFDL	
Contingency	CFDL	
Total	50,000	

Appendix 4: Student Learning Support (CFDL) Annual Work Plan

Section 1: Section Details

1.0	Section 1: Section Details	Particulars
1.1	Section	Student Learning Support
1.2	Department/Division	Centre for Flexible and Distance Learning
1.3	Organisation Code	Recurrent: 1001-2401 Trading: 32401-2401; 32405-2401

Section 2: Annual Plan Descriptions

2.0	Annual Plan Descriptions	Particulars
2.1	Purpose of Section/Unit	To promote learning, personal development, retention, and course/programme completion for students studying by DFL and also who are traditionally under-represented in, or under-prepared for, university education.
2.2	Annual Plan for 2011	
2.2.1	Brief Description of Annual Plan for 2011	<p>Brief Description of Annual Plan - A summary of the major plans to be undertaken in 2011 It will focus on:</p> <ul style="list-style-type: none"> • Coordinating and providing support to Faculty-based learner support; and monitoring and evaluating Faculty-based and campus-collaborated learner support services. • Increasing the success rate of students studying by DFL—provide one-to-one follow-up and support . • Delivering high quality faculty-focused student support throughout the student life cycle. • Expanding mentoring through eMentoring (New Initiative for 2011). • Expanding online support services to integrate student support in all online courses. • Researching student academic literacy and expectations, learning styles and approaches to inform the development and delivery of workshops/resources. • Create a culture of inclusion.
2.2.2	Link to Strategic Goals as per SP 2010-2012	<p><i>Priority 1: Learning and Teaching</i> <i>Objective 1: Improve the quality of academic programmes and ensure that they are highly regarded locally and internationally. To improve the levels of student success and graduates who are knowledgeable and well informed, creative and critical thinkers, effective communicators, self-motivated and independent learners.</i> <i>Objective 2: Ensure USP programmes continue to be relevant and responsive to the needs of the region and to the region's integration into the global economy.</i> <i>Objective 3: Promote, develop and incorporate various teaching and learning styles for increased student learning, performance and retention. Through SLS, CFDL will assist with fostering strategies for</i></p>

		<p>developing and improving learning.</p> <p><i>Priority 2: Student and Support</i> <i>Objectives 3 & 4</i></p> <ul style="list-style-type: none"> • Enhance the first year student experience. • Strengthen Student Orientation activities for all students. • Provide induction programmes and mentoring for all new CFDL staff. <p><i>Priority 3: Research, Graduate Affairs and Innovation</i> <i>Promote research in learning and teaching at all levels of the university.</i> SLS, will continue to engage qualified postgraduate and undergraduate students as mentors and leaders for undergraduate project work; and undertake research in the area of learner support (learning styles and approaches, support strategies, student dropout, etc)..</p> <p><i>Priority 4: Regional and Community Engagement and Internationalization</i> <i>Objective 12: Enhance community and civic engagement well-being</i></p> <ul style="list-style-type: none"> • SLS will respond where possible to partnerships with businesses, organisations and the wider community.
--	--	--

Section 3: Outputs for 2011

3.0	Outputs	Particulars		
3.1	KPIs for 2011	Activity	Key Targets	Risks
		Increase in faculty workshops	5 topics (including regional campuses as well)	Faculty awareness & commitment
		Increase in frequency and quality of online support for students	20% increase	- Student access to internet - SLS staffing; Faculty commitment
		Initiate Faculty-based student monitoring/follow-up, decrease student drop-out, conduct impact analysis/evaluation/action research.	3 faculty-based longitudinal studies (with built-in interim results) on student drop-out and suggestive measures.	3L (Learner Support Coordinators), SLS-based, Faculty-related.
		Act on intelligence from interactions with students to ensure student needs are identified and communicated so that action can be taken	Drop-in data & interactions with students, through Face Book & Twitter	Recording & regular update of data. Formal information channels to faculty and

				their acceptance IT quota for SLS staff
		Improve communication and access to information on Student Support for staff and students	Web presence on all faculty websites	Dependant on faculty web master and linkage to SLS web site
		Increase in satisfaction with the training	Surveys & focus group data to measure student satisfaction	SLS staffing -adequate interested student samples
		Increase in mentor pool Increased mentee numbers	Train mentors for the key discipline areas with large numbers of mentee interest -active promotions of this service	-Faculty awareness and support
		Maintain a sustainable level of staffing and be adequately resourced to support Faculty and DFL commitments to the USP region.	Full complement of current staff plus an additional based on support focus to Faculty.	-Faculty commitment CDD staff morale and job satisfaction -HR processes -Finances
		Increased variety of delivery methods or modes to contribute to student satisfaction	Satellite tutorials, f2f Laucala & regional campuses, online	Faculty commitment and budget
		Focus on issues of inclusive pedagogy incorporated into practice-eg. mentoring awards for demonstration of working with diversity.		
3.2	New initiatives	Separate “new initiatives” form to be filled and submitted.	E-Mentoring (Appendix 6)	F\$15,000 (through a Consultancy)

Section 4: Resource Requirements for 2011

4.0	Resource	Particulars
4.1	Staff Needs and justification of number of staff and levels of staff	<p>SLS supports student academic and study needs at the university and the range of activities it is and will expand out to include the mainstreaming of DFL in the faculty. Much of the support beginning in 2011 will require the setting up of systems for monitoring and support for students studying by DFL to reduce the attrition rates and to improve retention of students to completion of their programmes. This will require a consistent use of both quantitative and qualitative methods; to contribute to the University’s student evaluation system, develop and maintain mechanisms to feedback survey information to students and to the faculty.</p> <p>As per the key areas of the SP 2010-12 in 2.2.2 above, the following SLS staff must be provided and maintained in order to achieve the SP objectives and facilitate DFL mainstreaming beginning in 2011.</p>

		<ul style="list-style-type: none"> • Total SLS Staff: 17 • A&C staff: 15 • I&J staff: 2 <p>A breakdown of the levels:</p> <p>Senior/Academic</p> <ul style="list-style-type: none"> • 1 Head, SLS (SL level to be reactivated) • 3 Learning Support Coordinators (new at Lecture level) • 1 Team Leader Student Learning Support (Faculty-based) • 8 Tutors and TA (Faculty-based) • 2 Tutors (vacant at SLS to be filled) <p>I&J Staff</p> <ul style="list-style-type: none"> • 1 Secretary (Grade 3) • 1 Clerical Assistant
	* No. of Senior Staff	15
4.1.2	* No. of Support Staff	2
4.1.3	* Total Senior Staff Cost (provide list - Appendix A)	\$550,255
4.1.4	* Total Support Staff Cost (provide list - App. A)	\$35, 556
4.2	Justification of non-pay costs	Operational costs of activities involved in the delivery of services
4.2.1	* Total non-pay costs (Details with comparisons to forecast 2010 and actuals 2009 to be provided) - Appendix B	\$41,500

Section 4: Risk Description

4.0	Risks	Particulars
4.1	Describe the risks of not achieving the KPI's	-Achieving deadlines within the time frame because of the transitions of movement into the faculty. -Some of the stages of information required will be dependent on the timely input of data by the faculty into banner.
4.2	Describe the proposed mitigating factors to reduce or eliminate the risks identified	-Begin setting in/working on operational changes in Semester 2, 2010. -Division Heads and Managers be made aware of changes to some aspects of information gathering for 2011 courses.

Note: Appendices A and B must be completed and submitted with this completed form.

Appendix A

Position	Name	PTS	SALARY	GRAT	SUB TOTAL	SUPER	SALARY	COMMENTS
SLS – Senior Staff								
New position	Vacant						91, 311.78	Head, SLS (SL) (to be reactivated and filled)
FLL001	Louise Vakamocea	AL4	46,666	7000	53,666	5,367	59,032	Acting T/L
FLT002	Vacant(Ex-Maths)	T1					42,570	(at SLS to be advertised)
	Recommended for 2011 (LSC Coordinators)	L2					188,885.67	3 Lecturer level positions for monitoring, evaluating and supporting Faculty-based and campus-collaborated learner support operations. (New to be advertised and filled)
FLT002	Pauline Ryland	T4	39,435	5,915	45,350	4, 535	49,885	Requires renewal as permanent
FLT013	Helen Tamtam	T4					39,436	Requires renewal as permanent
FLT013	Riteta Laulala						29,032	at TA level; Requires renewal as permanent
FLT006	Siniva Laupepa	T2					45, 229	Requires renewal as permanent
FLT010	Rina Kumar	T2					45,229	Requires renewal as permanent
FLT006	Roshila Singh	T1					42, 571	Requires renewal as permanent
FLT009	Niseta Buatava	T1					42, 571	Requires renewal as permanent
FLT015	Afshana Anzeg	T4					49,886	Requires renewal as permanent
FLT012	Vacant (Ex-Shailesh Lal	T2					46,299	At SLS to be advertised

KEY: Recurrent EL Trading (Already recommended for all trading to be permanent positions with 1-year contract renewal following Faculty-based SLS Teams).

Appendix B

Position	Name	PTS	SALARY	SUB TOTAL	SUPER	SALARY	COMMENTS
SLS I&J Staff							
FRG069	Eni Ramere	3/7	20, 482	20,482	2, 045	22, 497	Secretary
FLT008	Vasenai Daulali	2/3	11,872		1,187	13, 059	Clerical Assistant

SLS General Expenses: F\$41,500; SLS Trading: Self-Finding; Success@USP: Figures awaited from Dr Irene Taafaki; ELSA/EL001: Self-funding programme (See Appendix C).

Appendix C:

EL001 F2F Nos & Fees (2004 - 2009)

Year	Semester	Number of EL students in the region per Campus									Total no. Ss	Fees Per Semester	Total from fees F\$
		Laucala	Alafua	Emalus	Lautoka	Labasa	Kiribati	Tuvalu	Cook Is	Solomon Is			
2002	No fees charged										286	\$0.00	\$0.00
2003	No fees charged										686	\$0.00	\$0.00
2004	1	368									368	\$200	73,600
	2	625	19								644	\$200	128,800
2005	1	306									306	\$205	32,730
	2	473	12								485	\$205	99,425
2006	1	303	5			3					311	\$210	65,310
	2	367	23		5						395	\$210	82,950
2007	1	383		4	5		1	1			394	\$220	86,680
	2	392	9	15	6		3				425	\$220	93,500
2008	1	432	31	24			44		3	27	561	\$230	129,030
	2	365	24	31			18	1		24	463	\$230	106,490
2009	1	299	15	10			16				340	\$330	112,200
	2	292	5	38	3		6				344	\$330	113,520
Total											5036	Est total in \$	1,124,235

NB:

1. The current fee for EL001 is \$F330 but this rate is not applicable across the region.

Appendx 5: Multi Media Unit (CFDL) Annual Work Plan

Section 1: Section Details

1.0	Section 1: Section Details	Particulars
1.1	Section	Multimedia Unit (MMU)
1.2	Department/Division	Centre for Flexible and Distance Learning
1.3	Organisation Code	Recurrent: 2305 Trading: 2305

Section 2: Annual Plan Descriptions

2.0	Annual Plan Descriptions	Particulars
2.1	Purpose of Section/Unit	The Multimedia Unit (MMU) offers a range of services including graphic design, web design, digital photography, video and audio services; and the proposed multimedia support through a Multimedia Developer. The unit works closely with CFDL staff in the development of multimedia materials for instructional use to enhance flexible and distance learning environments. The staff of the unit is also available to work one-on-one with CFDL staff to create multimedia projects such as interactive presentations, course materials, website creation, publication design, audio recordings and video productions. The unit also provides support services to other university departments with the creation of educational media.
2.2	Annual Plan for 2011	
2.2.1	Brief Description of Annual Plan for 2011	Brief Description of Annual Plan - A summary of the major plans to be undertaken in 2011 MMU will focus on: <ul style="list-style-type: none"> • Delivering high quality multimedia production for CFDL and the University as a whole. • Expanding online support services with quality graphics, photographs, audio and video components. • Researching multimedia formats and applications to enhance teaching and learning and online instruction. • Developing quality multimedia content for Moodle courses. • Developing of radio programmes in support of distance and flexible learning. • Developing the MMU Audio/Video Archive (digitization, database, online access to AV resource)s.
2.2.2	Link to Strategic Goals as per SP 2010-2012	<ul style="list-style-type: none"> • Ensure MMU programmes continues to be relevant and responsive to the needs of the university. • Improve the quality of teaching in all USP campuses by expanding the implementation of Moodle as a learning management system, and developing interactive multimedia content in Moodle courses. • Provide quality research outputs in multimedia development.

Section 3: Outputs for 2011

3.0	Outputs	Particulars
3.1	KPIs for 2011	

		<ul style="list-style-type: none"> • Meet objectives and deadlines to customer's satisfaction. • Ensure quality service, production and timely delivery. • Compliance with policy and procedures. • Delivery of multimedia workshops specially designed for USP staff and students. • Creating web based multimedia materials that draw together features, such as text, sound, graphics, digital photography, animation and video, according to teaching and learning needs.
	New Initiatives	<ul style="list-style-type: none"> • Setting up a Multimedia Suite with 2 multimedia computers including 2 sets of Adobe Creative Suite CS4 Design Premium software. Costing: Total F\$15,000 (Computers \$10,000, Software: \$5,000); Staffing: Multimedia Developer (convert the existing Video Producer) • Support Radio Pasifik with regular radio programmes production in support of teaching and learning. Costing of production: F\$15,000.

Section 4: Resource Requirements for 2011

4.0	Resource	Particulars
4.1	Staff Needs and justification of number of staff and levels of staff	Provide justifications of why you need number of staff. 1 Senior Graphic Artist, Team Leader (Lecturer level) 1 Multimedia Developer (Lecturer level) (convert the vacant Video Producer) 1 Senior Sound Technician (I&J) 1 Audio/Video Production Assistant (I&J) 1 Graphic Illustrator (I&J) 1 Graphic Illustrator (I&L) To effectively deliver multimedia support for CFDL and other USP departments.
	* No. of Senior Staff	2
4.1.2	* No. of Support Staff	4
4.1.3	* Total Senior Staff Cost (provide list - Appendix A)	\$141,517
4.1.4	* Total Support Staff Cost (provide list - App. A)	\$111,541
4.2	Justification of non-pay costs	Operational costs of activities involved in the delivery of services.
4.2.1	* Total non-pay costs (Details with comparisons to forecast 2010 and actuals 2009 to be provided) - Appendix B	\$80,000 (2011) \$70,900 (2010)

Section 4: Risk Description

4.0	Risks	Particulars
4.1	Describe the risks of not achieving the KPI's	To achieve the described KPI's MMU needs to fill the following 3 staff vacancies: 1 Video Producer (Lecturer)

		1 Multimedia Production Assistant (I&J 4/1) 1 Media Assistant. (I&J)
4.2	Describe the proposed mitigating factors to reduce or eliminate the risks identified	<i>3 current vacant positions need to be re-titled, approved by HR and advertised in June 2010:</i> 1 Multimedia Developer (former Video Producer) 1 Senior Learning Technologist (existing vacant Multimedia Production Asst. + existing vacant Instructional Designer) 1 Audio/Video Production Assistant (former Media Assistant)

MULTIMEDIA UNIT – INTERMEDIATE & JUNIOR STAFF						
POSITION	NAME	PTS	SALARY	SUPER	SALARY	COMMENTS
FMU013	Lasarusa Donuvakayanu	4/3	21,310	2,131	23,441	Graphic Illustrator
FMU019	Sereima Raimua	4/6	23,884	2,388	26,272	Graphic illustrator
FMU007	Maraia Lesuma	4/7	24,742	2,474	27,216	Senior Sound Technician
FMU053	Vacant		11,872	1,187	13,059	Audio/Video Prod. Asst.
FMU 059	Vacant	4/1	19,594	1,959	21,553	MMPA (Added to ID of CDD to create a Senior Learning Technologist)

MULTIMEDIA UNIT – Senior Staff						
POSITION	NAME	PTS	SALARY	SUPER	SALARY	COMMENTS
FMU47	Detlef Blumel	B3/6	56,211	6,464	71,107	Senior Graphic Artist
	Vacant	B3/4	55,660	6,401	70,410	Multimedia Developer (existing Video Producer)

Total non-pay costs

Non-pay costs for 2011 annual plan for a fully staffed (6) MMU : F\$ 80,000. (MMU General Expenses include equipment maintenance, repair and replacement, upgrade of computer software, stationary supplies, photographic supplies, consumables such as printing paper, toners, laminating supplies and CDs and DVDs, video tapes, batteries etc.)

Appendix 6: New Initiatives

1. Name & description of the initiative
<p>1. E-Mentoring for DFL Students (SLS)</p> <p>SLS has been involved in traditional mentoring since 2005 and the programme has grown in popularity with an approximate total of 400+students mentored in a range of subject areas in semester 1, 2010. SLS has been involved in a small scale of e-mentoring through its generic email studentlearningsupport@usp.ac.fj which students could write to. The assistance given is what usually is provided in face-to-face meetings. This mentoring uses asynchronous communication to provide much needed help when students require it. This could be extended to establish and support a mentoring relationship. While mentoring currently provided is for undergraduate students, the programme could also be adapted for mentoring of colleagues in the department, staff development and capacity building.</p> <p>This new initiative of Moodle-based E-Mentoring is intended to establish a full-fledged e-mentoring system which can be used by all the teaching and support staff (at SLS, faculty-based CFDL team, teachers in schools of studies, staff at campuses and centres, and online tutors) to facilitate and enhance the existing e-tutoring system to improve the quality of student learning experiences, sustain them in their study, and increase the completion rate.</p>
2. Justification of the initiative
<p>The Benefits of e-mentoring include freedom from place and time constraints, flexibility, and both the openness and reflection that electronic communication affords. Due to the release from geographic and time elements, mentor pairings can come from anywhere, not just the colleague on campus or across the regional campuses. As more and more students get internet access and move into social networks, as USP moves into online learning, it is imperative that this avenue be explored by using both asynchronous and synchronous tools available currently to staff and students.</p> <p>A couple of the common challenges faced by DFL students are isolation and a sustained motivation for study. A positive e-mentoring relationship could provide a comfort zone with a built-in safety net for students or participants to gain confidence in their abilities and to sustain interest.</p> <p>However the success of a mentoring programme will be dependent on its mentors. Thus it would be important that at the faculty level adept mentors be identified, recruited and supported. In addition to this, the current SLS staff support team have not all been involved with the mentoring programme and therefore would themselves require training on operational matters and importantly everyone will need training on how best to successfully extend the face-to-face support to the online environment.</p> <p>Priority Area 1: Learning and Teaching</p> <ul style="list-style-type: none">- <i>Improvement of learning programmes to international standards.</i>- <i>Ensure USP programmes continue to be relevant to the regions and to its integration into the global economy.</i>- <i>Improve the quality of teaching at all campuses.</i>

-
<p>3. Financial implications of the initiative (i.e. impact on income and expenses)</p>
<p>Impact on Income: N/A</p>
<p>Impact on Expenses:</p> <p>Consultant to set-up of processes for delivery, monitoring and evaluation of impact, and provide training towards that. Various Faculties are to take up the e-mentoring system to support their respective DFL students.</p>
<p>Budget or Aid Funding Bid: Total: FJD15,000</p> <p>(Suggested budget includes the expenses on an external Consultant to set up an E-mentoring System on Moodle to be used by all the Faculties and Faculty-based Learner Support Staff).</p> <p>Risk: Availability of consultant at a time convenient to deliver training to staff at Laucala Campus.</p>
<p>1. Name & description of the initiative</p>
<p>2. Development of Quality Benchmarks and Processes for DFL (CFDL)</p> <p>There is a felt need at all levels of USP to improve the quality of DFL processes, operations and outputs, especially the quality of courses and programmes (print and Moodle online), learner support, assessment and evaluation. The proposed initiative is towards developing quality benchmarks and indicators, establishing quality procedures in all DFL operations, and contributing to quality system, outputs and quality learning. A Consultant is sought to study and develop this quality initiative. The following steps shall be undertaken:</p> <ol style="list-style-type: none"> 1. Review the DFL quality assurance frameworks and protocols in Australia, America and Great Britain and document <i>Threshold, Modal</i> and <i>Best Practice</i>; and compare and contrast those quality assurance frameworks and protocols with those in USP. Select the features to be incorporated into the USP version.

(Output 1: A Review Document with recommendations for a quality assurance framework and protocols for DFL at USP)

2. Assemble Quality Assurance Framework/Benchmarks, and a Handbook on quality assurance protocols, based on the procedures and practices as obtained at USP, encompassing: Promotion and Registration; Curriculum and Programme Design and Development; Production and Distribution of Learning Resources; Learner Support Services; Media and Technology including Moodle online learning; Assessment and Evaluation; Staff Development and Research; Governance, Planning and Management.

(Output 2: A Quality Assurance Framework and a Handbook on Quality Assurance Protocols for use in DFL at USP)

2. Justification of the initiative

For quite some time we at USP have been experimenting with new ways of doing DFL and undertaking initiatives for further improving the DFL practices and contributing to learner experiences. At this juncture when we have gone for mainstreaming DFL with Faculty-based operations and with faculty ownership, we need to closely look at the comments of the external review reports of various Faculties, and also the performance (or otherwise, like drop-out) of DFL students. We need to categorically look into the quality of course materials/learning resources; learner support including tutoring, assignments/projects/practical, Moodle online interaction and support; assessment and evaluation, among others. Development of a QA system and procedures/protocols will facilitate us to be enlightened towards adopting processes and products that will enhance quality learning and quality student experiences. This will also facilitate equivalency, accreditation, and international students at USP.

Linkage to the SP, 2010-12:

Priority Area 1: Learning and Teaching

This initiative is linked to Strategy 1.3 (review of quality of courses and programmes); Strategy 2.1 (review of academic portfolio for relevance, quality and viability); Strategy 3.5 (Moodle LMS).

Priority Area 2: Student Support (Strategy 4.4, 4.5, 5.1, 5.2, 5.4)

3. Financial implications of the initiative (i.e. impact on income and expenses)

Impact on Income: N/A

Impact on Expenses:

The consultant to study and establish quality assurance procedures and protocols for DFL operations and outcomes.

Budget or Aid Funding Bid:
F\$20,000

This is to be utilized for mounting a consultancy in achieving the two outputs listed above within a period of 3-4 months.

Risk:

The development of QA Framework/Benchmarks and a Handbook on Processes shall depend upon information and data provided by various Faculties and others, as also their commitment to internalize a quality culture for teaching-learning and particularly DFL at USP.

1. Name & description of the initiative

3. Costing Distance Education (and Activity-Based Costing) (CFDL)

DFL is in operation at USP for over two decades, and there are enough experiences to now critically look at the issues of effectiveness and efficiency, and develop procedures for costing DFL and activity-based costing. It is important to find out from where we earn, where we spend and how much, what is the break-even, and how to achieve cost-effectiveness and cost efficiency. This analysis needs to be done for each of the activity-centres (like: course/programme design and development, media and technology use, learner support, assessment and evaluation, coordination/organization/management, among others.

2. Justification of the initiative

Costing is important to any activity, so also to our DFL activities. We need to look at fixed and variable costs, average and marginal costs, direct vs overhead, and institutional and unit cost. For this, we need to ascertain the activities for costing, various resources including human resources, overheads, cost drivers etc. While we calculate institutional costs and unit costs (by student, graduate, credit, course, etc) based on data available over the past years, we also need to develop a system of activity-based costing to be operational all the time when we plan and execute any DFL activity including new programme design, and support alternative methods of materials production.

This will be helpful and operational in the entire university including the campuses/centres, so that the university will be able to make informed decisions on scaling up DFL activities and choose from among alternatives.

Linkage to the SP, 2010-12:

This new initiative shall facilitate economy and quality checks for all DFL operations/activities, and shall support the following SP priorities:

Priority Area 1: Learning and Teaching

1.4 Convert full programmes to DFL

2.1 Review for relevance, quality, viability

Priority Area 6: Governance....

19.6 Diverse revenue streams and portfolios

19.12 Budget and resources

3. Financial implications of the initiative (i.e. impact on income and expenses)

Impact on Income:

Such a system when established may contribute to financial resource saving as also to decision on alternatives which may contribute to savings.

Impact on Expenses:

A consultancy over a shorter period of time shall be mounted to undertake the development of an ABC system (and involves extensive data collection and a number of visits).

Budget or Aid Funding Bid:

F\$30,000

This budget shall be exclusively used for mounting a consultancy to study and develop the unit cost and ABC over a period of 3-5 months.

Risk:

Such a type of study and establishing cost systems in universities for DFL has inherent problems all over the world. The major constraints that we need to take care include: provision of accurate and activity-wise data (esp cost data) over a period of past operations time. Since each institution/system is different from the other, a lot of apportioning and adjustments need to be made to arrive at nearly-accurate procedures and systems.

1. Name & description of the initiative

4. Setting up a Multimedia Suite for MMU

- The Multimedia Unit is to establish a fully equipped Multimedia Suite for training and production support.
- The suite will consist of two high-end multimedia computer workstations with 2 colour printers and one flatbed scanner.
- The suite will be housed in a section previously occupied by the ITS Technical Workshop (ex-Media Centre area).

2. Justification of the initiative

- MMU is in the process of recruiting a Multimedia Developer (MD, by converting the vacant Video Producer) who will work in the Multimedia Unit in close cooperation with other media specialists within MMU and CFDL.
- The Multimedia Developer will be responsible as a team member for the planning, creation, and delivery of instructional multimedia materials to serve the learning needs of both staff and students on campus and in the region; design multimedia projects and train staff and students in multimedia production and planning.
- The SMD will incorporate elements of different media (text, graphics, animation, photos, audio and video components) into a whole presentation, drawing upon knowledge of internet programming languages and applications, and develop customized tools.
- Multimedia production outputs will be used in support of DFL teaching and learning environments and Moodle courses. More courses and programmes need to incorporate interactive multimedia (print, A/V, graphics, animation, data) content within Moodle. Further, separate IMM CD-ROMs may also be produced and used by the students and at the centres.

Linkage to the SP, 2010-12:

The MMU initiative to set up a Multimedia Suite is linked to the SP, 2010-12 in the following areas:

Priority Area 1: Learning and teaching

- Objective 1 – Improve the quality of academic programmes and ensure that they are highly regarded locally and internationally.
- Objective 2 – Ensure USP programmes continue to be relevant and responsive to the needs of the region and to the region's integration into the global economy.
- Objective 3 – Improve the quality of teaching in all campuses.

Priority Areas 2: Student Support

- Objective 4 – To enrich student experience by strengthening a sense of community thereby better preparing USP students for leadership roles in life, work and society.
- Objective 6 – To enhance services that would improve the employability of USP graduates

Priority Area 3: Research, Graduate Affairs and Innovation

- Objective 7 – To raise the level of quality, quantity, accessibility, impact and sustainability of the University’s research programmes.
- Objective 9 – To effectively disseminate research results and outcomes.

3. Financial implications of the initiative (i.e. impact on income and expenses)

Impact on Income:

The MMU Multimedia Suite initiative will not generate income at the start-up of the project.

Impact on Expenses: N/A

Budget or Aid Funding Bid:

Total F\$ 15,000

To cover the cost of essential hardware and software:

- 2 multimedia computer workstations.....F\$ 9,000
- 2 portable external hard drives (500 GB) ...F\$700
- 2 sets Adobe CS4 Creative SuiteF\$2,700
- 1 set Adobe Presenter 7F\$2,000
- 1 colour inkjet printerF\$300
- 1 flatbed scannerF\$300

Risk:

The Multimedia Suite project needs secure funding to cover cost for operation, multimedia production and staff/student training activities.

1. Name & description of the initiative

5. Moodle-Based Online Assessment

Since the full implementation of Moodle at USP in 2007, Moodle now has a presence in over 100 USP courses (DFL & F2F) either as a full method of content delivery or as a support mechanism for students and teachers to engage in its interactive tools such as forums, assignment submission and self assessed quizzes. Moodle offers a variety of online assessment options. Simply put, online assessment is the process of measuring the learning progress of an individual delivered via a computer connected to a network.

While the Moodle tools for online assessment exist and lecturers are being trained to use them, the assistance of visiting expert(s) in the field will add another dimension in terms of enhancing the community of better practice at USP.

2. Justification of the initiative

With the programme development faculty based approach and moves towards more online learning and teaching at USP, one of the critical areas of this mode of delivery is online assessment. Paper based assessment will gradually be replaced with e-assessment as the following advantages and benefits are seen:

- Feedback becomes more instantaneous,
- Long term costs will reduced,
- Greater degree of learner flexibility is allowed (time and space),
- Improved readability (machine marking vs. human marking),
- Greater storage efficiency (scripts can be electronically stored on highly capable servers instead of physical storage spaces),
- Question styles can be enhanced as interactive elements and multimedia are incorporated.

The draft learning and teaching policy of USP further supports this initiative in terms of embracing USP values such as student centeredness, technology-based innovative ways of delivery, next generational pitch and embracing global values. A visiting expert(s) will serve to reinforce these values via dissemination of solid online assessment practices to empower the teacher at USP. USP could easily rely on its membership and affiliations with ACOE (Australasian Council on Open, Distance and eLearning) <http://www.acode.com.au> and COL (Commonwealth of Learning) <http://www.col.org> to obtain relevant experts in the field.

Online assessment is pertinent to the following areas of the SP, 2010-12:

Priority Area 1: Learning and Teaching

- Objective 1 – Improve the quality of academic programmes and ensure that they are highly regarded locally and internationally.
- Objective 2 – Ensure USP programmes continue to be relevant and responsive to the needs of the region and to the region's integration into the global economy.
- Objective 3 – Improve the quality of teaching in all campuses.

Priority Areas 2: Student Support

- Objective 4 – To enrich student experience by strengthening a sense of community thereby better preparing USP students for leadership roles in life, work and society.
- Objective 6 – To enhance services that would improve the employability of USP graduates.

3. Financial implications of the initiative (i.e. impact on income and expenses)

Impact on Income:

N/A

Impact on Expenses:

To bring consultant in the field to USP requires money to be spent on airfares, accommodation, per diems, workshops, fees and presentations to faculty and relevant support sections.

Budget or Aid Funding Bid:

Total: FJD15,000

Risk:

The key risk here is the reliability of IT services and infrastructure, particularly the need for a consistent and robust network to ensure anytime, anywhere online testing.

1. Name & description of the initiative

6. RadioPasifik: Radio programme production for DFL (MMU)

- Radio Pasifik to be the University Edutainment Channel to be used by CFDL and Faculties for DFL teaching-learning, SLAM for Journalism courses, Student Union for cultural programmes, and other USP units (Marketing, Development and Communications Office, Campus Life) for promotional and other activities.
- CFDL through its Multimedia Unit will contribute on a regular basis to Radio Pasifik programming with targeted programmes in support of DFL teaching

and learning.

- A room for CFDL radio programming operation is provided at the Radio Pasifik station located at the Japan-Pacific ICT Centre.

2. Justification of the initiative

There is a need to take Radio Pacific to all the USP Campuses and Centres. For that, the upgraded USPNet can be used for taking radio through PC and through 'streaming' technology or retransmit radio programmes in USP member countries.

Linkage to the SP, 2010-12:

The CFDL initiative at Radio Pasifik is linked to the SP, 2010-12 in the following areas:

Priority Area 1: Learning and Teaching

- Objective 1 - Improve the quality of academic programmes and ensure that they are highly regarded locally and internationally.
- Objective 2 - Ensure USP programmes continue to be relevant and responsive to the needs of the region and to the region's integration into the global economy.
- Objective 3 - Improve the quality of teaching in all campuses.

Priority Areas 2: Student Support

- Objective 4 - To enrich student experience by strengthening a sense of community thereby better preparing USP students for leadership roles in life, work and society.
- Objective 6 - To enhance services that would improve the employability of USP graduates

Priority Area 3: Research, Graduate Affairs and Innovation

- Objective 7 - To raise the level of quality, quantity, accessibility, impact and sustainability of the University's research programmes.
- Objective 9 - To effectively disseminate research results and outcomes.

3. Financial implications of the initiative (i.e. impact on income and expenses)

Impact on Income:

The CFDL Radio Pasifik initiative will not generate income at the start-up of the project.

Impact on Expenses: N/A
Budget or Aid Funding Bid: Total F\$ 15,000 To cover DFL radio programme production cost for a period of one year and operational costs for the MMU radio coordinator (Senior Sound Technician). Risk: <ul style="list-style-type: none">• Radio Pasifik needs secure funding support from the university and all stakeholders.• Radio Pasifik requires a full time station manager and a viable business plan (which can subsequently become self-supporting). Full technical support (antenna, transmitter, studio) needs to be provided by ITS.