

11University of the South Pacific

Annual Plan 2012 Template for Non-Academic Sections

Prepared by Dr. Theresa Koroivulaono

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 unit of the university. Approximately 50% of USP 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 including the potential for radio broadcasts through RadioPasifik); professional development in these areas; institutional research on DFL; and regional and international collaboration. (Appendix 1: CFDL Organisational Chart)
2.2	Annual Plan for 2012	
2.2.1	Brief Description of Annual Plan for 2012	<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. <p>NOTE: SLS will be fully decentralised by January 2012.</p> <ul style="list-style-type: none"> The focus in 2012 (for which initiatives have already been taken), is on substantially extending online and blended learning with a view to the 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

		<p>support system, and Success@USP); 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 2012.</p> <ul style="list-style-type: none"> • NOTE: SLS will be fully decentralised to the Faculties by January 2012. <p>Appendix 1: CFDL Organisational Structure Appendix 2: CDD Annual Work Plan 2012 Appendix 3 & 3A: CDD Staff Appendix 3B: NON PAY Appendix 4: MMU Annual Work Plan Appendix 5: New Initiatives Appendix 6: Blended & eLearning Conference Budget</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 2012 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> 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> <p><i>Priority 2: Student Support</i> 5.1 Student orientation 5.2 Facilities and services for students 5.11 Improve student support for and through ICTs.</p> <p><i>Priority 3: Research, Graduate Affairs and Innovation</i> 7.4 Staff publication of research 7.8 Research collaboration internationally and regionally</p>

		<p>8.1 Interdisciplinary research clusters 8.6 Methods of internal research funding. Priority 4: Regional and Community Engagement and Internationalisation 12.3 Staff and student community outreach 14.1 Increase the number of international students (also through DFL).</p> <p>Priority 5: Human Resources 16.5 Develop competency of staff (in DFL) 17.4 Improve staff development across the region.</p> <p>Priority 6: Governance..... 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>
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Section 3: Outputs for 2012

3.0	Outputs	Particulars
3.1	KPIs for 2012	<ol style="list-style-type: none"> In progress: 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. Approximately 80% of programme-based courses shall be converted to Moodle online by the end of semester 1, 2012 and 100% by the end of semester 2, 2012. Establishment of a faculty-based, decentralised (campus-collaborated) and responsive system of 'e-support' activities, for example, self-directed, online literacy and numeracy materials to enhance the quality of learning experiences of DFL learners, and increase the DFL student completion rate. Regional E-Mentoring will be established as a new initiative (2011: e-mentoring facilitated out of Laucala was established; new online-based ELSA and English-remedial programmes shall be in place (as recommended by the STAR Working Group 4); Success@USP shall be intensified and Moodle-enhanced. New faculty-based Learning Support Coordinators shall work with CFDL to monitor and evaluate student persistence/attrition/dropout, and facilitate student completion and pass rate.

		4. Enhance professional development (especially Moodle, and pedagogic aspects of online learning), and individual/collaborative institutional research in DFL by conducting at least 10 workshops, 5 research studies and 5 refereed publications at CFDL. (There shall be at least 2-3 workshops by the CFDL teams for each new programme being converted to DFL/ Moodle Online).
3.2	New initiatives	<p>The <i>New Initiatives</i> proposed here include (see Appendix 6):</p> <ol style="list-style-type: none"> 1. USP as a Moodle Partner 2. Blended and eLearning Conference at USP (international participation) 3. Moodle-Based Online Assessment & Examinations (CDD) 4. <i>In progress: Development of Quality Benchmarks and Processes for DFL (CFDL)</i> 5. <i>In progress: Costing Distance Education (and Activity-Based Costing) (CFDL)</i> 6. <i>In progress: Setting up Multimedia Suite at MMU (MMU)</i> 7. <i>In progress: RadioPasifik: Radio program production for DFL (MMU).</i> <p><i>(NOTE: to support DFL quality as well as the new initiatives new research (R&D) projects shall be initiated at CFDL for which F\$175,000 is being sought).</i></p> <p><i>(The initiatives of 2011 listed above (4-7) shall be intensified in 2012).</i></p>

Section 4: Resource Requirements for 2012

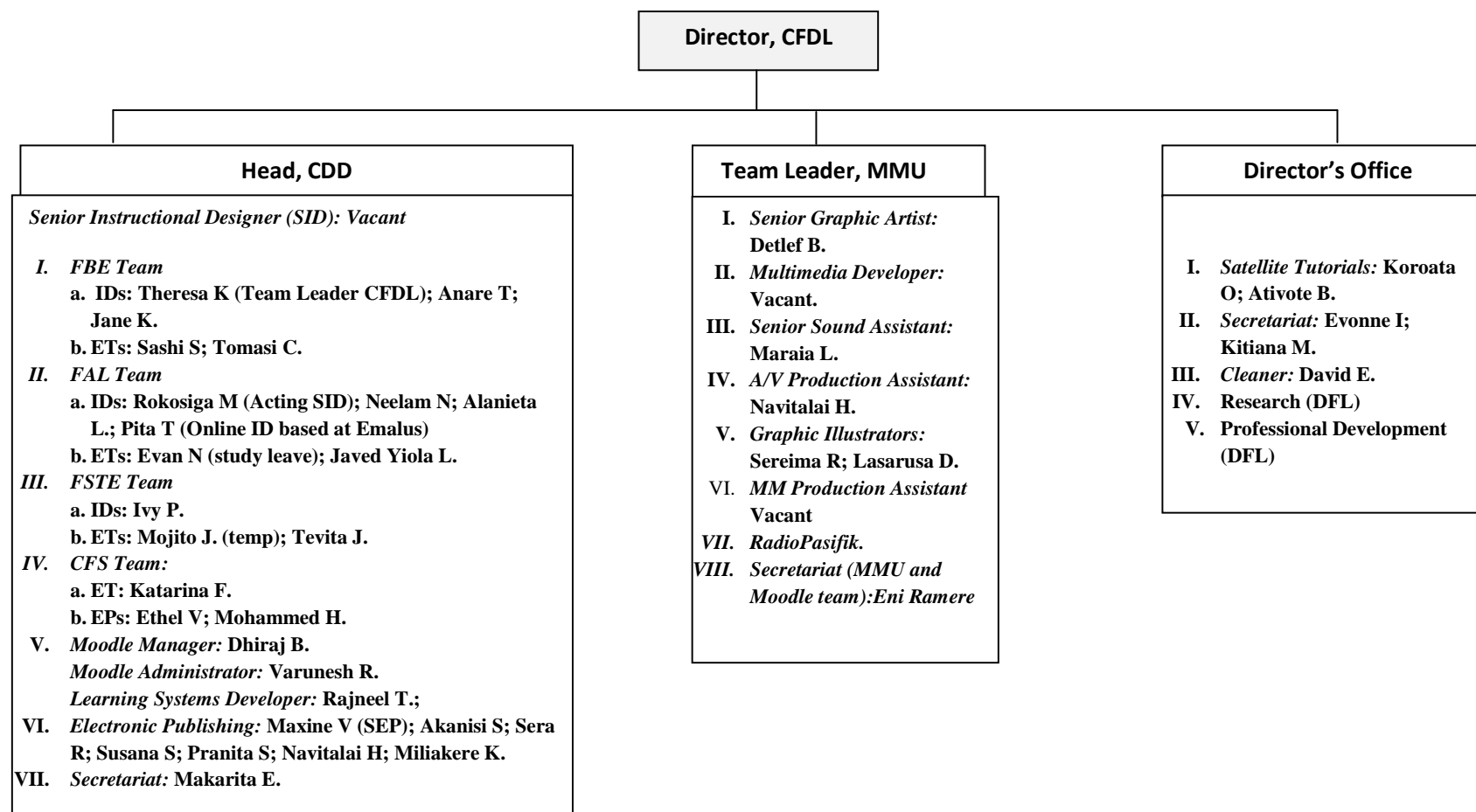
4.0	Resource	Particulars
4.1	Staff Needs and justification of number of staff and levels of staff	<p>While the level of the existing staffing and staff strength shall be retained (Senior: Dir 1; CDD 12; MMU 2); (I&J: CDD 15; MMU 6; Dir Office 5) (Hourly Paid 1), new positions of 3 Instructional Designers (eLearning), 2 Learning Systems Designers and 2 Education Technologists are requested to complete the renewed mainstreaming of DFL targets set for 2012 and implement OER acquisition and eLearning strategies across all USP programmes.</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; at least 3 more Faculty-related Learning Support Coordinators (to join the current tea of 2 per Faculty) should be created and filled to coordinate, monitor, evaluate and improve the quality of learner support and reduce student dropout.</p>
4.1.1	* No. of Senior Staff	14 + 5(new)
4.1.2	* No. of Support Staff	27 + 2(new)
4.1.3	* Total Senior Staff Cost (Appendix A)	\$1,720,380
4.1.4	* Total Support Staff Cost (Appendix A)	\$687,191
4.2	Justification of non-pay costs	A 4% increase in non-pay costs (\$14,260 on \$356,895, totaling \$ 371155 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 7 new initiatives will require an additional \$175,000, the potential for income through the provision of Moodle hosting services to the region should not be underestimated. Similar operations in New Zealand and Australia are very profitable business entities providing services to a wide range of clientele which include schools, corporations, government and Non-government organisations.</p> <p>Funding for Success@USP needs to be embedded as a line item both in the CFDL budget (for course design, development and delivery and in the Regional Campus budgets for implementation costs.</p>
4.2.1	* Total non-pay costs (Details with comparisons to forecast 2011 and actuals 2011 to be provided) - Appendix B	<p>Forecast: \$218,260 Actuals: \$110,689</p>

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 decentralised faculty-based mainstreaming model of DFL, the achievement of targets and the quality of output including student learning in DFL will 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 commitment to elearn conversions and active participation in online and blended learning. Furthermore, financial commitment to initiate and achieve parallel programme development should form the basis of collaborative partnerships between the Faculties and CFDL. 3. The completion of DFL programmes and innovations initiated in 2012 will require experienced CDD experts, learning technologists and learner support experts with vision and commitment to take them forward and produce quality outputs.
4.2	Describe the proposed mitigating factors to reduce or eliminate the risks identified	<p>While the three points stated in 4.1 (above) need primary attention, Faculty-based DFL programme development and learning support activities require committed budgets for these activities by each Faculty (particularly evident since January 2011). Further, the Programme Teams need to explore alternative methods and strategies for programme development, printing and production, and Moodlisation (again is much more evident in 2011 with the specifically assigned CFDL teams in the Faculties). The current upgrades in USNet and the deployment of the KU Band should expand the potential for online and blended learning programme materials.</p> <p>The continued capacity-building at CFDL to further develop expertise in learning technologies, research and professional development in this area contributes significantly to raising USP's elearn profile both regionally and internationally.</p>

Appendix 1: CFDL Organisational structure



Institutional and systemic research is an integral part of all DFL functions (research groups formed in May 2011 and will be working with the Faculties from November 2011). Furthermore, CFDL is currently a collaborative research partner with the University of Newcastle, examining the effectiveness of the REACT platform in Interactive Distance eLearning (IDL). 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'.

CDD: Course Design & Development; MMU: Multimedia Unit.

Appendix 2: CDD 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 2012	
2.2.1	Brief Description of Annual Plan for 2012	<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.• Plan and implement the first ever 'Blended & eLearning conference' at USP.• 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 2010-2012	<p>The following priorities of the SP 2010-2012 with the relevant objectives and strategies are linked to the CDD 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 & KPIs:</p> <ul style="list-style-type: none"> • Four new courses at under graduate level to be operational by 2012. • 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.
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		<p>Key SP targets & KPIs:</p> <ul style="list-style-type: none"> • Staff recruitment, retention and development. • 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 & KPIs:</p> <ul style="list-style-type: none"> • Integrated Management Cycle encompassing planning, budgeting, review and audit operational by 2012.
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		<ul style="list-style-type: none"> • Accountabilities for key positions determined. • Responsibilities assigned for strategic goals. • Budget incentives. • Clear authorities and responsibilities, and reporting structure. • University-wide integrated planning, budgeting and resource allocation.
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Section 3: Outputs for 2012

3.0	Outputs	Particulars		
3.1	KPIs for 2012	Activity*	Key Targets	Risks
		Increase and enhance the quality of priority DFL course revisions.	24 courses; in particular, those that will complete total DFL programme offerings have been targeted. (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.	50% of current DFL 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"> • 15 (external) workshops per semester: approx. 8 at Laucala; approx. 7 in the region. • In-house workshops per semester: approx. 6. 	<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 80% 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) • At least 5 refereed journal articles 	<ul style="list-style-type: none"> • Faculty commitment • CDD staffing • Finances

			<ul style="list-style-type: none"> At least 5 conference presentations 	
		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 2012 cover the production of courses for S1/2012 through to S1/2013 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 5
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Section 4: Resource Requirements for 2012

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: Between 27-30 Total Senior staff: 12-15 Total I&J staff: 15-18 <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; currently vacant)

		<ul style="list-style-type: none"> • 9 Instructional Designers (L level with 1 position vacant) • 3 new Instructional Designers • 1 Learning Systems Manager (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). • 2 new Education Technologists • 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 = 12) 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 • 3 Learning Systems Management
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	Refer to Appendix 3. (\$1,720,380)
4.1.4	* Total Support Staff Cost	Refer to Appendix 3A. (\$687,191)
4.2	Justification of non-pay costs	Refer to Appendix 3B.
4.2.1	* Total non-pay costs	Refer to Appendix 3B.

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 80% 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 3: 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	<i>Head, CDD (to be filled)</i>
FUE027	<i>Vacant (Ex: V. Hazelman)</i>	B4/1	65,214	9,782	74,996	7,500	82,496	<i>Senior Instructional Designer (to be filled)</i>
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 Manager
FFD002	Varunesh Rao	B2/1	42,077	6,312	48,388	4,839	53,227.34	Learning Systems Administrator
FFD003	Rajneel Totaram	B2/2	44,881	6,732	51,614	5,161	56,774.86	Learning Systems Developer
FUE048	<i>Vacant (Ex: R. Whelan)</i>	B3/4	55,660	8,349	64,009	6,401	70,410	<i>Instructional Designer (convert to Senior Learning Technologist, by combining MMPA and ID)</i>

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

Appendix 3A: CDD Total I & J Staff Costs (Pay)

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	Ronald Philitoga	3/4	17,878	1,430	19,308	Electronic Publisher
FUE044	Mojito Jione	6/1	28,174	2,254	30,428	Education Technologist (Temp)
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	Viola Lesi	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

Appendix 3B: CFDL Total non-pay costs

Acct	Account Description	2011			2012
		Budget	Actual as at 30/06/2011	Estimated Yearly	Submission
60000	SALARIES & WAGES	xxxx	-	-	
61001	Senior Staff Salaries	1,603,572	495,663.20	991,326	1,720,380
62001	I & J Staff Salaries	527,497	303,968.70	607,937	687,191
63401	Hourly Paid Staff Salaries-Other	9,130	5,540.22	11,080	10,364
63501	Hourly Paid Staff - Casuals	-	-	-	
	Total - Pay	2,140,199	805,172.12	1,610,344	2,417,935
70000	General Expenses	xxxx		-	
70105	Teaching Materials & Supplies	1,161		-	1,161
70202	OMS - Consumables	866	151.80	304	866
70217	Subscriptions: Newspaper/Periodicals	3,580	4,748.34	9,497	9,497
70221	OMS - Lab.Coats/Uniforms etc	676		-	676
70237	Laundry/Laundry Supplies	46		-	46
70241	OMS - Cleaning Material	6,037	2,953.56	5,907	6,037

70306	Computer Parts & Accessories	2,138	6,212.00	12,424	12,424
70311	Computer Chgs - Hardware Maint	5,426			5,426
70312	Computer Chgs - Software Purchase	26,674		-	26,674
70352	Freight & Courier Charges	6,608		-	6,608
70354	Postages	382	8,265.65	16,531	
70356	Telephone-Direct & Fax Costs	1,344	1,059.36	2,119	1,478
70392	Consultancy Fees Expense	18,342	7,652.00	15,304	20,176
70441	Equipment Purchase - General	-		-	
70444	Equip Pur-Non Capit(<\$500)	2,000		-	2,000
70452	Medical Drugs	203	40.25	81	203
70479	Motor Vehicle Expense	-		-	
70480	Motor Vehicle Expense-Lease Charge	-		-	
70491	Printing/Stationery/Office Supplies	10,141			10,141
70496	Stationery	51,542	16,190.84	32,382	51,542
70498	Printing/Photocopying	32,900	30,248.13	60,496	36,190
70522	Rent of Equipment	-		-	
70523	Rent of Vehicles	101		-	101
70525	Rent of Premises	-		-	
70552	Rep & Maint of Equipment	916	448.80	898	916
70582	Repair & Maintenance of Furniture	-		-	

70612	Travel - Local	4,622	2,758.00	5,516	5,084
70618	Travel - Overseas	14,222	1,155.30	2,311	14,222
70702	Advertising	533	286.35	573	586
70750	Staff Recognition	1,395		-	1,395
70751	Hospitality / Exp. on Meetings	9,597	5,204.57	10,409	10,557
70752	Library - Xerox Charges	43			43
70755	OSC - Meal Allowance (Overtime)	2,605	1,972.00	3,944	2,866
70756	Publications	-		-	
70761	Subscriptions	8,782	129.83	260	9,660
70762	Subsistence Allowance (Per diems)	7,483	4,777.04	9,554	8,231
70776	Refurbishing	43		-	43
70788	Visa Card Expenses	-		-	
70946	Recoveries - Telephone/Faxes	-		-	
70986	Recoveries - Travel	-		-	
70781	Service Contracts (Other)	870	2,960.27	5,921	5,921
70796	Upkeep of VC's Residence			-	
71121	office equipment		1,557.80		3,116
71801	Course development	1,538		-	1,692
		222,816	98,771.89	194,428	255,578
73112	Electrical Maintenance				

		725		-	725
73113	Carpentry & Joinery	312		-	312
73114	Plumbing Maintenance	256		-	256
73118	Locks & Security	389	50.60	101	389
73126	Other general repairs and maintenance	17,733	3,778.52	7,557	17,733
73711	Electricity	-		-	
73731	Telephones & Faxes Charges	-	3,201.79	6,404	
		19,415	7,030.91	14,062	19,415
72141	Conference/Seminar - Passages	-		-	
72111	Conference/Seminar - Fees	3,388		-	3,727
72131	Conference/Seminar - Accommodation	5,119		-	5,631
72121	Conference/Seminar - Subsistence	-		-	
72311	Training Leave - Fees	-		-	
72441	Staff Sponsorship - Trading	-		-	
73122	Landscaping	-		-	
73802	Insurance Premiums	-		-	
74122	Registration	-		-	
74133	Prize Award	-		-	
74136	Subscription - Pac Sci SS	-		-	
74184	External Assessors - Accommodation				

		-		-	
74185	External Assessors - Passages	-		-	
74141	Subscription-Assoc C-Wealth Uni	-		-	
74143	Subscription IAU	-		-	
70472	Motor Veh Exp - Fuel Cost	-		-	
74331	Recruitment	-		-	
74346	OSC - Baggage Allowance	-		-	
74352	OSC - Accommodation (Temp Basis)	-		-	
74379	OSC - Ex gratia - Death	-		-	
74511	Meetings	-		-	
74505	Workshop Expenses	4,095	4,875.75	9,752	10,727
74811	Students - Tuition Cost	-		-	
		12,602	4,875.75	9,752	20,084
75151	Bank Charges	104	10.00	20	114
75162	Council Members - Subsistence	-		-	
75172	Council SubCommittee-Task Force Gov	-		-	
75191	Legal Fees			-	
75201	Open Day	10,303		-	10,303
75205	Open Day	-		-	
75211	Hospit & Entertainment - Official				

		-		-	
75216	Special University Visitors	-		-	
75231	Travel - Official	-		-	
75241	CROP Allowance	-		-	
75251	Public Engagement Policy	-		-	
75252	Epeli Hau'ofa Lecture Series	-		-	
75253	National Institution Support	-		-	
81101	Transfer In	-		-	
85101	Transfer Out	-		-	
		10,407	10	20	10,417
	Total Non - Pay	xxx	110,689	218,262	286,080
	Total Expenditure	xxxx	915,860.67	1,828,606	2,704,015

Appendix 4: 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 2012	
2.2.1	Brief Description of Annual Plan for 2012	<p>Brief Description of Annual Plan - A summary of the major plans to be undertaken in 2012</p> <p>MMU will focus on:</p> <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 programs in support of distance and flexible learning. • Developing the MMU Audio/Video Archive (digitisation, database, online access to AV resources).
2.2.2	Link to Strategic Goals as per SP 2010-2012	<ul style="list-style-type: none"> • Ensure MMU programmes continue 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 2012

3.0	Outputs	Particulars
3.1	KPIs for 2012	<ul style="list-style-type: none"> • Meet objectives and deadlines to customers' 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 2012

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 (Appendix A)	\$141,517
4.1.4	* Total Support Staff Cost (Appendix. 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 2011 and actuals 2010 to be provided) - Appendix B	\$83,200 (2012) \$80,000 (2011)

Section 4: Risk Description

4.0	Risks	Particulars
4.1	Describe the risks of not achieving the KPIs	To achieve the described KPIs MMU needs to fill the following staff vacancy: 1 x Multimedia Developer Film and multimedia production equipment urgently need to be purchased. Insufficient CAPEX funding will result in non-performance of KPIs
4.2	Describe the proposed mitigating factors to reduce or eliminate the risks identified	<ul style="list-style-type: none"> • <i>1 current vacant position re- advertised in July 2012:1 Multimedia Developer (former Video Producer)</i> • <i>Purchase request for essential film and multimedia equipment currently being prepared for submission to DVC Kelly's office for prioritisation of the required CAPEX funds (2012)</i>

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	Navitalai Halofaki	3/3	17,020	1,702	18,722	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 2012 annual plan for a fully staffed (6) MMU: F\$ 83,200. (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 5: New Initiatives

<p>1. Name & description of the initiative</p> <p>USP as Moodle Partner</p> <p>At the beginning of 2011, it became increasingly apparent that Moodle @ USP would need to become a Moodle partner predominantly for the following reason:</p> <ul style="list-style-type: none"> • Requests from interested parties outside of USP, for example, the Ministry of Education Fiji, and the Secretariat of the Pacific Community, that our Moodle services were required in terms of its hosting capabilities. • In the absence of companies like Netspot (Australia) and Catalyst (New Zealand), USP, with its own Moodle infrastructure was in the best place to provide hosting services in the region. <p><i>(Output: Provision of Moodle hosting services to regional organisations).</i></p>
<p>2. Justification of the initiative</p> <p>Since 2009, discussions at CFDL have supported the idea of USP providing Moodle hosting services to regional institutions and organisations such as the Ministries of Education who have become increasingly aware of the need to include Learning Management Systems as delivery platforms for educational materials and staff and student support. Furthermore, the introduction of the REACT audio and video conferencing platform at USP also necessitated the expansion of USP's presence into regional communities as collaborative partners in enhancing education with ICT capacity-building. More specifically, the 'leadership' role in learning technologies has characterised USP's development in ICT, leading to other regional organisations and institutions approaching USP for assistance.</p> <p>Linkage to the SP 2010-2012</p> <p>Priority Area 4: Regional and Community Engagement and Internationalisation</p> <p>– 12.2: <i>Investigate and identify more activities that could be run on a full commercial basis</i></p>
<p>3. Financial implications of the initiative (i.e. impact on income and expenses)</p>
<p>Impact on Income:</p> <p>Substantially increase earnings from consultancies and Moodle hosting services (c.FJD\$100,000 per annum per client. Estimated number of clients: 2-4 per annum).</p>
<p>Impact on Expenses:</p> <p>Consultant to advise and illustrate the set-up the processes for delivery, monitoring and evaluation of Moodle hosting services;</p>

Budget or Aid Funding Bid:

Total: FJD30,000

(Suggested budget includes the expenses on an external Consultant to advise the Learning Systems Team at CFDL on the Moodle hosting services infrastructure and schedule).

Risk:

Availability of consultant at a time convenient to deliver the required advice to staff at Laucala Campus.

<p>1. Name & description of the initiative</p>
<p>Blended and eLearning Conference at USP (international participation)</p> <p>Since the introduction of Moodle to USP in 2007, CFDL has planned to host a ‘Blended and eLearning’ conference at USP, (within 5 years of the introduction of Moodle), to showcase the unique features of our Learning Management System and selected learning technologies that have been incorporated into the design of programmes delivered over USPNet and 33,000,000 km² of ocean.</p>
<p>2. Justification of the initiative</p> <p>As a member of the Moodle community and of online learning design and technology practitioners, USP needs to initiate a regionally-based forum for discussion that will attract not only regional but international participation and contribution. As the department responsible for learning design and development and for hosting Moodle, CFDL will plan and implement the conference plan. Relevant processes for evaluation will also form a critical part of the conference plan.</p> <p>Linkage to the SP 2010-2012</p> <p>Priority Areas 1 & 2: Learning & Teaching and Student Learning Support</p> <ul style="list-style-type: none"> - <i>Objective 1: Improve the quality of academic programmes and ensure that they are highly regarded locally and internationally</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> <p>Priority Area 4: Regional and Community Engagement and Internationalisation</p> <ul style="list-style-type: none"> - <i>Objective 12: To be an enterprising university, engaged in knowledge transfer.</i>
<p>3. Financial implications of the initiative (i.e. impact on income and expenses)</p>
<p>Impact on Income:</p> <p>Budgeted to break even but has the potential to generate a modest profit (see Appendix 5)</p>
<p>Impact on Expenses:</p> <p>Initially will require \$50,000; however with registration fees there should be a modest profit of approximately \$15,000</p>
<p>Budget or Aid Funding Bid:</p> <p>Total: FJD50,000</p> <p>Risk:</p> <p>Unforeseen event (for example a similar event was planned for 2007 but with the military takeover, a considerable portion of international participants withdrew their interest citing political instability in Fiji).</p>

1. Name & description of the initiative

Moodle-Based Online Assessment & Examinations

Since the full implementation of Moodle at USP in 2007, Moodle now has a presence in over 300 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. Furthermore, online tests and examinations will add a substantial degree of flexibility to the innovations implemented under the Strategic Total Academic Review (STAR).

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

Development of Quality Benchmarks and Processes for DFL (CFDL)

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:

1. Review the DFL quality assurance frameworks and protocols in Australia, America and Great Britain and document *Threshold, Modal and Best Practice*; 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
<p>Impact on Expenses:</p> <p>The consultant to study and establish quality assurance procedures and protocols for DFL operations and outcomes.</p>
<p>Budget or Aid Funding Bid: F\$20,000 This is to be utilised for mounting a consultancy in achieving the two outputs listed above within a period of 3-4 months.</p> <p>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 internalise a quality culture for teaching-learning and particularly DFL at USP.</p>

1. Name & description of the initiative

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/program 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

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 CDFL.
- 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 of the project. However, after 3 years, a profit margin should start showing to reflect consultancy projects.

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

RadioPasifik: Radio program 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:

- 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.

Appendix 6: Blended & eLearning Conference Budget

Blended & eLearning Conference Budget 2012

		Total requested FJD\$50,000	Expens es	Income
				\$80,000
Registration	200 x \$400			
Video Production			\$1,000	
Catering				
	Morning tea x 4		\$1,500	
	Afternoon tea x 4		\$1,000	
	Lunch x 3@ \$12.50 a day	[250 people]	\$9,375	
	Opening cocktails Catering (STH Service M)		\$2,250 \$500	
Culture group honorarium fee (Kiribati)			\$200	
Conference room (setting-up) (Flowers and set-up)			\$300	
Transport	Keynote speakers		\$300	
Travel & Perdiem	(x2 keynote sp)		\$10,000	
Packs	250		\$8,000	
Performance space			\$350	
Overtime [sound system]			\$200	
Entertainment			\$500	
Closing dinner			\$5,000	
Backdrop painting hire (Oceania Centre)			\$1,000	

Water x 3 days	\$768
Maintenance overtime	\$100
Taxi vouchers	\$100
Conference	
Banners	\$400
Contingency	\$7,157

