Document Type: Proposal

Revision Number: 1

Project Name: HUEXT

Team Members: <deleted>

**Sample Only**

This document was submitted by students in a previous class. Their requirements were different from yours. We offer it only as a sample of what a project was for that class. Copying this document, in whole or in part, and submitting the result as your own work, would be a violation of the honor code.

1. **Overview**

This project’s name is HUEXT. Our goal is to model the impact of a strong vs. weak national economy on the over all educational experience of an institution like the Harvard Extension School.

To do this we will identify a number of internal variables specific to the Harvard Extension School such as class size, class capacity, class type, class evaluations and enrollment. We will find out how good and bad economy impacts dynamic variables such as class enrollment, popularity of a class, the number of failing students, number of classes offered per semester. See section #4 – Inputs, Parameters, and Outputs below for a more detailed description.

Once those factors are identified we will manipulate them in our model using the health of the economy as an external force. This will allow us to predict over time the various behaviors of these different variables, both independently and as they relate to one another, to illustrate their overall impact on the quality of the educational experience of the school’s students

Our hope is that this model can serve as a management resource that the Harvard Extension School or similar institutions can use to predict future behavior and thus accordingly make and adjust planning and management decisions.

1. **Budget**

Our estimated total budget for this project is 86 hours. The breakdown of this estimate is as follows:

***Planning (16 hours)***

Problem Definition 10 hours

Task Assignment among Team 2 hours

Project Scheduling 4 hours

***Modeling (30 hours)***

***Documents (32)***

Project Element Checklists 2 hours

Proposal 2 hours

Midpoint Status Report 2 hours

Final Report 6 hours

Reference Guide 6 hours

User Guide 6 hours

Final Editing and Formatting 8 hours

***Execution (8)***

Scenario A 1 hour

Scenario A Analysis 2 hours

Scenario B 1 hour

Scenario B Analysis 2 hours

Final Analysis of Scenarios A & B 2 hours

1. **Team**

Our team consists of <deleted>. <deleted> will serve as our team coordinator. Her responsibilities will include submitting all documentation for final evaluation to ismte130-homework@dce.harvard.edu email account.

1. **Inputs, Parameters and Outputs**

***Inputs will include***:

* Enrollment – Limited Enrollment, Open Enrollment, Staggering enrollment rates between candidates, certificate candidates, general students, distance students, and drop rate patterns.
* Tuition Level – Undergraduate, Graduate, General, Auditing, TAP, registration fees.
* Classroom – Capacity, equipment like Mac’s, PC’s, projectors, markers, lecture vs. lab/section, distance equipped for video and sound recording, video editing, video hosting, scheduling limited resources.
* Staff – Harvard Professors, other professors, lecturers, Head Teaching Assistants, Teaching Assistants, videographers, count of staff based on enrollment
* Scheduling – how many times a class meets, how many sections, room limitation/capacity

***Dynamic variables will include:***

* Class Enrollment - Class enrollment will decrease each semester in a good economy and will increase in bad economy
* Popularity of a class – will be based on skills needed in good economy (marketing, management) or bad economy (computer science, accounting)
* Failing students – based on the economy in the moment there should be larger percent of failing students in good economy than in a bad one.
* Number of classes offered per semester – Depending on popularity of the subject some classes will have more sections in good economy vs. bad economy and vice versa.
* Tuition – Tuition will be adjusted based on economy (increasing in good economy, staying the same or decreasing in bad).
* Choice of classroom – This variable will be based on the popularity of the class. Each semester classes will change room sizes depending on the popularity.

***Outputs:***

* Cost – all the costs that are incurred each semester
* Profit – how much money the university makes/losses based on the dynamic values
* Student enrollment per semester
* Total number of classes offered per semester
* Percentage of failing students each semester
* Average size of classrooms used per semester.

1. **Schedule and Milestones**

***October 16, 2008***

**Tasks/Deliverables:**

* Define project team’s goal - Pull together all the functionalities taught over the course of the term into a successful final project and receiving A grade.
* Clarify project topic – Model the impact of a good and bad economy on a school like Harvard Extension School.
* Create a communication and documentation repository strategy – Use Google Groups.
* Define a checklist of requirements for all six elements of the final project
* Create a draft of the Proposal elements to be circulated between the team

**Milestone:**

* Kickoff Phase complete / Proposal Phase begins

***October 18, 2008***

**Deliverable:**

* Final checklist for Course Project Proposal created
* Draft of Course Project Proposal created

***October 23, 2008***

**Tasks/Deliverables:**

* Course Project Proposal ***(deliverable)***

**Milestone:**

* Proposal Phase complete / Development Phase begins

***October 30, 2008***

**Tasks/Deliverables:**

* Draft of model created

***November 6, 2008***

**Tasks/Deliverables:**

* 2nd Draft of model created
* 1st Draft Midpoint Status Report

***November 13, 2008***

**Tasks/Deliverables:**

* Submission of Midpoint Status Report ***(deliverable)***

**Milestone:**

* Midpoint of Project and midpoint Development Phase

***January 8, 2009***

**Tasks/Deliverables:**

* Drafts for team review: Final Report, Reference Guide, User Guide, and Project Model

**Milestone:**

* Development Phase complete / Completion and Review Phase begins

***January 15, 2009***

**Tasks/Deliverables:**

* + - * Final submission: Final Report, Reference Guide, User Guide, and Project Model ***(deliverables)***

**Milestone:**

* Completion and Review Phase complete