

THE PROPOSED PROJECT

Objectives

Design, develop, and implement management information systems to support KCS in achieving the school system's goals and objectives. The MIS should provide information that is accurate, credible, accessible, sufficient, and relevant for the management and control of quality, cost, and processes. The implementation will include training managers and members of the governing board in the use of the information. A follow on project – not within the scope of this proposal – is expansion of the MIS to support a school system wide continuous improvement initiative.

Scope

The project will not set goals and objectives for KCS, nor will it develop strategy for achieving the goals and objectives, nor will it endorse any goal or action. The project is intended to deliver tools to assist management.

The initial scope does not include modification of existing computer systems or implementation of new or replacement software or hardware solutions. Should these the scope be expanded to include such actions, the timeline, cost, and resource requirements will have to be supplemented.

Phases

I. Needs Assessment and Action Plan

Communicate the purpose of the project to KCS.

Assess the current situation: Document current management systems and the KCS strategic planning processes. Determine the school system's

customers and define their needs. Map major business processes and classify resources.

Identify current management systems strengths and weaknesses.

Communicate needs to stakeholders.

Recruit project team members.

Deliver an action plan detailing the remaining phases of the project.

II. Systems Design and Development

Team members investigate and document the current situation in greater detail, including the mapping of additional processes and sub processes and the further identification of resources.

Interview KCS management and governing board members to assess their management expertise and to solicit their input in defining the measurables that will be monitored for management control.

Design and develop new – or modify existing (as appropriate) – quality, cost, and process control systems. Include at least two effectiveness and two efficiency measures for each process identified and mapped by the team.

Determine human and other resources required to operate and administer the new systems.

Present an implementation plan for approval.

Receive approval to implement.

III. Implementation

Document and disseminate data collection procedures.

Hire human resources and obtain other resources as necessary to operate the newly implemented system.

Train KCS employees in data collection and information reporting methods and mechanisms.

Conduct orientation for management and governing board in MIS use.

IV. User Training, Education, and Follow Up

Provide MIS documentation and a guidebook on using the information for management.

Train users.

Follow up on system performance.

Obtain feedback.

Adjust as necessary.

Timeline

Phase I – 30 calendar days

Phase II – 90 calendar days

Phase III – 60 calendar days

Phase IV – 30 calendar days

Total – 210 calendar days

The project cannot be completed within the current academic year. Approval and funding must be obtained before kick off. The project phases will be scheduled to conform to portions of the academic year that fall within calendar 2008.

Project Resources and Cost

Success will depend greatly upon the active involvement of a steering or review committee made up of KACP representatives, as well as at least one KCS administrative employee and a management representative from the Knox County Finance Department. The project team will report progress to the committee at least monthly and seek consensus on project direction from committee members. The project will also periodically report to the KACP board and the Knox County School Board, or committee thereof, as necessary.

The project sponsor has solicited the assistance of the College of Business Administration, the University of Tennessee, to provide team members from the student body who will work under the supervision of the project manager. The billable rate per hour for team members shown below assumes that the team members come from this source. Best case and worst case estimates reflect the level of cooperation among project stakeholders and employees of KCS. Billable rates per hour and estimated billable hours for the project are –

| | | | <u>Billable Hours</u> | |
|-----------------|---------------|--------------------|-----------------------|-------------------|
| | <u>Number</u> | <u>Rate / Hour</u> | <u>Best Case</u> | <u>Worst Case</u> |
| Project Manager | 1 | \$ 75.00 | 750 | 1,500 |
| Team Members | 3 – 6 | \$ 20.00 | 1,100 | 2,200 |

These estimates put the total project personnel cost at between \$78,250 and \$156,500. Cash out of pocket expenses are estimated to run at no more than 10% of these totals, giving a total project funding requirement of \$86,000 to \$172,000.