POC Project Requirement Document

1   PROJECT OVERVIEW

Overall View: *"Product Name"* is a strategic management platform "Service as a Framework" designed for Higer Education Instituitons (HEI) striving to drive sustainable growth, optimize academic operations and measure institutional impact. The product consists of five core modules as follows:

#	Core Module	Key Features
1	**Strategic Alignment & Governance Hub**	1. Institutional Alignment (Mission, Objectives, Initiatives) 2. National/Regional/International Priorities Integration 3. Strategic KPIs Mapping Interface 4. Mission Impact Scorecard 5. Compliance Monitoring Dashboard 6. Institution/Program Accreditation Readiness Assessment
2	**Academic Workload Management**	**7. Faculty Requirements & Utilization** 8. Faculty Credential Audit 9. Faculty Load Optimization 10. Cross-College/Department Load Balancing 11. Workload Efficiency Tracking
3	**Academic Program Intelligence**	12. Program Rationalization 13. Learning Environment Sentiment Analysis 14. Student/Faculty Engagement Heatmaps 15. Academic Advising Dashboard **16. Program Portfolio Management** 17. Demand-Supply Analytics 18. Class Size Optimization 19. Cost Per Student Analysis
4	**Impact Metrics Engine**	**20. Program Impact (Employability)** 21. ROI Analytics 22. Longitudinal Impact Tracking 23. Sustainability & Growth Impact 24. Research Impact Visualizer 25. Grant Impact Tracker 26. Interdisciplinary Collaboration Dashboard 27. Innovation Pipeline Management
5	**Institutional Efficiency Monitor**	28. Benchmarking Engine* 29. Resource Utilization Analytics (KPIs) 30. Institutional Performance Dashboard

* This feature will not be presented to clients.
When applicable an AI-aided tools will be part of the key features, i.e., Predictive Alerts, KPI Insights, What-if Strategy Simulator, etc.

Purpose: The POC aims to demonstrate the feasibility, effectiveness and simulate future scenarios using smart data and AI of the highlighted key features above # 7, 16, 20 in a controlled environment using Microsoft Azure for managing and analyzing student, academic, and financial data.
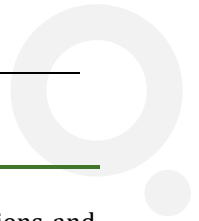
2   Objectives

Purpose: Validating key features of *"Product Name"* related to academic & administration operations and impact measurement using Microsoft Azure.

Objectives:

- Demonstrate real-time dashboards for decision support.
- Assess integration capability with existing institutional systems (e.g., SIS, LMS).
- Demonstrate secure, role-based data access for academic and administration teams.
- Collect feedback from academic and administration stakeholders.

3   Scope

Purpose: The POC will focus on the following priority features:

In Scope:

- **Faculty Requirements & Utilization.**
  - **Problem Statement:** Identification of faculty strength required across programs is a major optimization problem for HEI. This is a dynamic counter as it depends on many levers including student intake, program selection, faculty churn/dropout etc. If HEI can predict the future faculty requirements it will help in cost projections and optimized hiring.

- **Program Portfolio Management.**
  - **Problem Statement:** Institutions should view their academic programs as a strategic portfolio, where leaders aim to optimize resource use, align with market demand, and advance the institution's mission. When thoughtfully structured, this mix of programs can enhance the institution's competitive edge, foster uniqueness, and ensure long-term financial sustainability. Calculating the financial health of each academic program will infom decisions on program growth, consolidation, or closure.

- **Program Impact (Employability).**
  - **Problem Statement:** Predicting student's employability for future can help HEI to identify students that need additional support and upskilling, and it will feed into the Outcome-Based Framework issued by the Ministry of Education in UAE.

4   Key Requirements

Purpose: Considering the POC scope, the following tables represents key requirements:

Data:

Category	Required Data Fields
Faculty Dataset	Name, Rank, Department, Contract Type, FTE %, Courses Taught, Research Load, Service Load
Workload Rules	Teaching credit hour expectations per rank, overload thresholds, release rules
Program Dataset	Program Name, Degree Level, Department, Enrollment, Cost, Revenue, Viability KPIs
Employability Metrics	Graduate employment rates, employer feedback, skills alignment, tracer study data
Historical Benchmarks	(If available) Past utilization rates, program KPIs, labor market alignment scores
Org Structure Data	Departments, academic units, reporting hierarchy
Program Financial	Net margin and profitability ranking per program

Integration:

System / Source	Integration Scope
HRMS	Faculty roster, ranks, contract types, FTE status
SIS	Program data, student enrollment, degree completions
LMS (optional)	Course delivery metadata (if teaching load tracked there)
Institutional Research DB	Employability surveys, graduate tracking
External Sources (optional)	Labor market databases (e.g., national data)

Security:

Area	Requirement
Authentication	Role-based access (RBAC) with admin-level user provisioning
Authorization	Access limits based on roles (e.g., dept heads see only their faculty)
Data Protection	Field-level encryption (especially for sensitive employment or faculty data)
Audit Trail	Track changes in workload plans, scenario simulations, and access logs
Compliance	Standards aligned handling of faculty and student data (mock or real)

Technical: Microsoft Azure.

5   Success Criteria

Purpose: It is essential to define clear, measurable and observable outcomes aligned with project goals, user value, and stakeholder expectations. The POC success criteria grouped by feature with quantifiable & observable metrics

Faculty Requirements & Utilization:

Success Measure	Metric / Target
Accurate identification of faculty gaps/overloads	≥90% alignment with department head manual estimates
Smart recommendations are actionable	≥80% of workload rebalancing suggestions accepted/tested
Visual dashboards are usable & informative	≥85% satisfaction in user feedback (survey or interviews)
Time to prepare faculty plan reduced	≥50% reduction vs current planning method (baseline)

Program Portfolio Management:

Success Measure	Metric / Target
Clear viability status for each program	100% of programs categorized (Viable / Marginal / At-Risk)
Scenario modeling used in planning	≥2 portfolio scenarios created during demo/testing phase
Stakeholder understanding of program value improved	Observable via >4.0/5 rating in user survey

Program Impact (Employability):

Success Measure	Metric / Target
Employability metrics shown per program	≥80% of programs mapped with employment KPIs
Skills-outcomes mapping observed	≥50% of users confirm improved understanding of alignment
Aggregated dashboard improves strategic planning	Used in at least 1 academic leadership session/workshop

6   Deliverables

Purpose: Below is a list of the specific outputs or artifacts expected at the end of the POC.

Faculty Requirements & Utilization:

| Outputs	Description
Faculty Load Summary Dashboard	Aggregated view of current vs. required FTEs per program.
Workload Gap Report	Highlights faculty shortages, overloads, and teaching imbalances.
Smart Allocation Suggestions	AI-generated rebalancing proposals with rationale.
Faculty Planning Simulation Tool	Scenario explorer to test changes in course loads or hiring plans.

Program Portfolio Management:

Outputs	Description
Program Viability Matrix	Categorizes programs by enrollment, employability, cost-efficiency.
Portfolio Scenario Snapshots	Output from at least 2"what-if" simulations (e.g., closure, merger).
Program Analytics Dashboard	Visual overview of program size, cost, revenue, and performance.
KPI Summary Report	Automated narrative insights of under or overperforming programs.

Program Impact (Employability):

Outputs	Description
Employability Scorecard	Summary of graduate outcomes per program (mock data).
Skills–Outcome Alignment Map	Visual mapping of curriculum to market-demanded skills.
Impact Dashboard	Tracked metrics like % employed, top employers, etc.

Documentation & Evaluation:

Outputs	Description
POC Executive Summary Report	Outlining scope, findings, results, and recommendations.
User Feedback Summary	Survey results, interviews, or testimonials from testers.
Success Scorecard	Measured KPIs vs success targets for each module.
Next Phase Roadmap Proposal	Suggested modules, timelines, and integration steps post-POC.
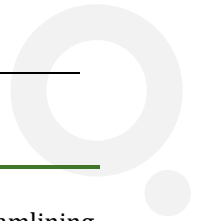
7   Timeline

Purpose: Below is a compressed 4-week POC timeline that preserves key deliverables while streamlining activities, focuses on parallel execution and rapid feedback cycles.

Timeline:

- **Week 1**: Environment setup and data preparation.
- **Week 2**: Data migration and integration testing.
- **Week 3**: Reporting, user access, and feedback sessions.
- **Week 4**: Final documentation and presentation.

8   Stakeholders

Purpose: Below are the individuals or teams who are responsible for, impacted by, or involved in the project.

- **Sponsor**: Vice President
- **Primary Users**: Dean, Faculty Affairs, Registrar, Strategy & Institutional Research, Finance
- **Technical Team**: IT Team

9   Constraints and Assumptions

Purpose: Below are the known limitations and conditions assumed to be true during the POC.

Known Limitations

Area	Limitation
Data	Real student/faculty data may be unavailable or incomplete; mock data will be used where necessary.
Integration	Live integration with SIS, HRMS, or LMS systems is not part of the POC; mock or static extracts will simulate integration.
Scope	Only three features from the core modules are included in this POC; features outside these modules (e.g., curriculum design, AI co-pilot, ESG impact) are out of scope.
User Base	Limited number of user roles (typically 5–10 test users); may not fully reflect production-scale usage.
Automation	Workflow automation and advanced AI capabilities are limited to guided demos or early prototypes.
Employability Data	Labor market and employer outcome data will be simulated or aggregated if live sources are unavailable.
Security	While access control and encryption practices will be applied, full penetration testing or compliance audits are not included.
Performance Testing	Load testing for large-scale concurrent usage is not conducted during the POC.
Localization	Interface and reporting are assumed to be in English only unless otherwise requested.

Assumed Conditions

Category	Assumption
Data Availability	Test datasets (faculty workload, programs, employability indicators) will be provided or constructed before Week 2.
Stakeholder Access	Internal champions, academic planners, or institutional research leads will be available for feedback and demos.
Decision-Making Criteria	Success criteria and feedback mechanisms (e.g., surveys or interviews) are agreed upon before Week 3.
User Devices & Access	Users have access to modern web browsers and internet connectivity for dashboard use.
IT Support	Basic IT coordination will be provided for data transfer and user setup if needed.
POC Purpose	The POC is a functional demonstration, not a full production deployment. Outcomes inform go/no-go for scaling.
Feedback Loop	Feedback will be gathered promptly (within 48 hours) to allow rapid iteration before final week.
Security Compliance	Data shared is non-sensitive or anonymized, ensuring no breach of certain obligations.

10 Evaluation Criteria

Purpose: To ensure that the POC outcomes are credible, actionable, and aligned with stakeholder expectations, a structured review and validation process is essential. Below is a clear definition of how the POC outcomes will be reviewed and validated.

Technical & Operational Criteria

Success Measure	Metric / Target
System uptime during demo	≥99% uptime during live evaluation windows
Page load time	≤2 seconds average across all dashboard views
Data import success	≥95% of required records loaded correctly
Security configuration tested	All roles show proper access separation

User Engagement & Feedback

Success Measure	Metric / Target
Stakeholder engagement	≥10 users participate in walkthrough/demo sessions
Overall user satisfaction	≥4.0/5 average rating (utility, usability, insights)
Post-demo adoption interest	≥2 departments express interest in future implementation
Change-readiness perceived	≥70% of users report the product will improve planning and enhance efficiency