

IMPROVING TEACHING, LEARNING, AND MANAGEMENT
AT BALKH UNIVERSITY

Proposal to the Balkh Regional Development Committee

presented

via Chancellor Habibullah Habib, Balkh University

to

the Head of the Balkh RDC

His Excellency Governor Atta Mohammad Noor

The three programs and the project proposals presented below aim to improve the situation of students and teaching staff at Balkh University. In addition, several significant administrative weaknesses are addressed. Special focus is given to improve the situation at the Faculty of Economics and to ensure a successful start for the newly founded Faculty of Computer Science.

By no means are the proposed projects aiming to improve the overall situation at all faculties of the university or to improve the university administration on a general level. Significant additional efforts might be required to improve the overall situation towards international standards.

Nevertheless, in a number of cases it might be possible to reuse/copy results of the proposed projects at other faculties of the Balkh University or even to other public universities across Afghanistan. In this way, some of the projects could serve as “Lighthouse” projects.

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OVERVIEW

The proposed projects are grouped into three different program areas:

- **P01 – Improving the overall situation at Balkh University:** The projects in this group address a number of significant administrative weaknesses and suggest some general improvements. In addition steps are proposed to support the acquisition of OpenSource IT (Linux Notebook systems) amongst students enrolled in Balkh University programs. There is a request for a budget to host annual scientific Afghan national conferences at Balkh University as well: Creating an Afghan scientific community across its provinces and its multi-ethnic environment needs to be supported.
- **P02 – Improving the learning environment of students:** The proposed Library Learning Centers for the Faculties of Economics and Computer Science are the cornerstones in this area. These centers can make a significant contribution to the learning environment and will help to offer improved learning opportunities to students and in this way increase the output quality of the programs.
The proposed ACOC - Afghan Center of OpenSource Computing (as part of the Faculty of Computer Science) aims at the highly important task of using OpenSource software in Afghanistan's government and private institutions and educate the required specialists in this field. Up to now there is no university organization in Afghanistan which takes care of the use of OpenSource systems in Afghanistan in a substantial way. By establishing the center, the Faculty of Computer Science could take the lead in this area in Afghanistan and provide urgently needed services to the Afghan public and to the government sector.
- **P03 – Improving the work environment of faculty members:** This program area contains some minor projects to provide Notebook PCs and beamers to members of the faculties.

	7,610,700 USD	5,637,556 EUR
P01 Improving the overall situation at Balkh University	3,594,200 USD	2,662,370 EUR
P01.1 Rent-a-Notebook Program for students enrolled in Balkh University programs of study	750,000 USD	555,556 EUR
P01.2 End-user (OpenSource) support center for students and staff	144,700 USD	107,185 EUR
P01.3 Solar power panels for the new campus of Balkh University to contribute to "clean/green" IT	1,034,000 USD	765,926 EUR
P01.4 Integrating Balkh University academic staff into the Afghan academic environment	460,000 USD	340,741 EUR
P01.5 Student administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science	393,200 USD	291,259 EUR
P01.6 Exam administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science	393,200 USD	291,259 EUR
P01.7 Room and lab management system: Introducing basic IT-based administrative infrastructures at Balkh University	318,200 USD	235,704 EUR
P01.8 University mail system: Introducing basic IT-based administrative infrastructures at Balkh University	100,900 USD	74,741 EUR
P02 Improving the learning environment of students	3,969,500 USD	2,940,370 EUR
P02.1 Faculty of Economics: Library Learning Center	1,165,200 USD	863,111 EUR
P02.2 Faculty of Economics: PC Laboratory (30 seats + back-end servers) for faculty specific use	164,200 USD	121,630 EUR
P02.3 Faculty of Economics: Tutorials for first year students (Groups of 6)	253,800 USD	188,000 EUR
P02.4 Faculty of Computer Science: Library Learning Center	1,155,200 USD	855,704 EUR
P02.5 Faculty of Computer Science: PC Laboratory (15 seats + servers) for faculty specific use	81,700 USD	60,519 EUR
P02.6 Faculty of Computer Science: PC Laboratory (10 seats + servers) for experimental use	49,200 USD	36,444 EUR
P02.7 Faculty of Computer Science: Tutorials for first year students (Groups of 6)	86,400 USD	64,000 EUR
P02.8 Faculty of Computer Science: Afghan Center for OpenSource Computing	1,013,800 USD	750,963 EUR
P03 Improving the work environment of faculty members	47,000 USD	34,815 EUR
P03.1 Faculty of Economics: Improving the work conditions of academic staff	31,000 USD	22,963 EUR
P03.2 Faculty of Computer Science: Improving the work conditions of academic staff	16,000 USD	11,852 EUR

estimated financial support required in						
	2010	2011	2012	2013	2014	Total
Rate €/USD	1.35 EUR	1.35 EUR	1.35 EUR	1.35 EUR	1.35 EUR	
Total €	0 EUR	2,340,815 EUR	1,374,222 EUR	1,203,111 EUR	719,407 EUR	5,637,556 EUR
Total USD	0 USD	3,160,100 USD	1,855,200 USD	1,624,200 USD	971,200 USD	7,610,700 USD

OUTLINE OF PROJECTS

Annotation: The cost estimates below will have to be refined later on. Furthermore, they are based on the assumption that basic facilities will be available at the new campus of Balkh University. There are no overhead cost included for project management, transportation cost (e.g. shipment of books or IT equipment), or cost of electricity/AC!

Budgets for servers can be decreased if virtualization technology (e.g. cost free software from VMware) is used. The use of virtual servers will decrease the demand for electricity and AC as well but the use of virtual servers will require a centralized server farm and a central IS services unit at Balkh University. Such a unit (and the required committee to control its activities) does not yet exist.

The Faculty of Economics at Balkh University reached agreement on Oct. 19, 2010 to present this proposal to Chancellor Habibullah for confirmation and further processing. The Faculty of Computer Science agreed to the suggested projects as well but noted that additional PC lab capacities might be required. On Oct. 27 Chancellor Habibullah presented the proposed programs to His Excellency Governor Atta Mohammad Noor and members of the Balkh Provincial Development Council. On Oct. 31, 2010, Balkh University received oral confirmation that the proposed programs will receive funding.

P01 Improving the overall situation at Balkh University

P01.1 Rent-a-Notebook Program for students enrolled in Balkh University programs

Many students have private PCs. Models range from the latest Toshiba or Dell Notebooks to outdated desktop machines (the later machines should be prevalent). A number of students already have access to the Internet at home (some via DSL – some via 56kbps modems) but in general they have to use one of the Internet Cafes in MeS. Electronic communication with students (as it is common at western universities) and the transfer of (or access to) electronic learning materials via the Internet is not yet possible.

The majority of Afghan students have not yet access to Notebook computers as standard tools for class work and communication. Therefore, a Rent-a-Notebook program (OpenSource systems) for students enrolled in Balkh University programs is proposed: Balkh University acquires money to buy a larger number of OpenSource Notebook computers which are rented/leased to students for three years.

Students will be able to buy the computer they have rented/leased after two years (paying the residual value of the system) and then can apply to buy a new one. They are entitled to buy one new Notebook computer every two years.

In this way a market of reasonably priced used OpenSource Notebook computers can be expected to emerge at Balkh University: Students who can not effort to buy a new system will be able to acquire a used one at low cost.

If - for example - a Notebook computer could be purchased by the Balkh University for \$US 500 and a student would pay \$US 10 as a monthly rental fee, then the residual value after 36 months would be \$US 140. Taking volume discounts into consideration, a system acquired by the Balkh University for \$US 500 would probably yield more than \$US 140 after three years and the student could recover some of the rental expenses.

It seems to be essential to keep the number of PCs owned by Balkh University low because of re-investment requirements after four or five years of use. The Rent-a-Notebook program will have positive effects on future re-investment requirements of the university: The university will be able to shift its focus to providing information and communication resources via its server systems.

							555,556 EUR
P01.1 Rent-a-Notebook Program for students enrolled in Balkh University programs of study							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	250,000 USD	250,000 USD	250,000 USD	0 USD	750,000 USD
One-time investments							
price per Notebook	\$500.00						
Number of Notebooks for rent	500		250,000 USD				
Number of Notebooks for rent	500			250,000 USD			
Number of Notebooks for rent	500				250,000 USD		
running cost (without depreciation)							
included in End-user support center – refinancing of Notebook systems via rental/leasing income							

An end-user support center for OpenSource PCs should be set up at Balkh University to provide support in obtaining, maintaining, and using OpenSource systems for students and staff. The end-user support center should administer the Rent-a-Notebook program.

P01.2 End-user (OpenSource) support center for students and staff

It can be expected that an end-user support center at Balkh University will be required in about three years.

If budgets are granted to introduce the proposed Rent-a-Notebook project, then the introduction of an end-user support center is proposed at the same time to handle this project. The center will provide support in obtaining, maintaining, and using OpenSource systems for students and staff. In addition it will administer the rental/leasing contracts.

							107,185 EUR
P01.2 End-user (OpenSource) support center for students and staff							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	58,300 USD	28,800 USD	28,800 USD	28,800 USD	144,700 USD
One-time investments							
OpenSource software servers (software distribution) incl. Infrastructure			20,000 USD				
Office furniture (3 staff members)			5,000 USD				
Office workstations (3 staff members) inc. peripheral devices			3,000 USD				
Test-Equipment (3 Notebook systems)			1,500 USD				
running cost (without depreciation)							
Salaries for 3 staff members			28,800 USD	28,800 USD	28,800 USD	28,800 USD	

P01.3 Solar power panels for the new campus of Balkh University to contribute to “clean/green” IT

The increasing utilization of IT (incl. AC) at Balkh University will lead to a growing demand for electricity from public sources. One way to counter this development is to use virtualization technology and cloud computing strategies. The other measure to cope with the growing demand for electricity in an environmentally friendly way is the use of solar technology. The project is of special importance because the new campus will not be connected to the public power network during the first years. It is recommended to install solar panels on the roofs of the new university buildings to generate as much energy as possible from solar power. Depending on the amount of funds available, the proposed budget for this project should be extended to maximize the effects. In addition, a sizable solar power plant at Balkh University could serve as a demonstration project for the Balkh Province and for educational purposes at the Faculty of Engineering.

							765,926 EUR
P01.3 Solar power panels for the new campus of Balkh University to contribute to “clean/green” IT							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	390,000 USD	320,000 USD	322,000 USD	2,000 USD	1,034,000 USD
One-time investments							
Solar panels incl. Infrastructure			350,000 USD	300,000 USD	300,000 USD		
Planning expenses			20,000 USD				
Installation of solar panels			20,000 USD	20,000 USD	20,000 USD		
running cost (without depreciation)							
Maintenance				0 USD	2,000 USD	2,000 USD	

P01.4 Integrating Balkh University academic staff into the Afghan academic environment

After decades of war little is left of a lively academic community in Afghanistan. In a number of cases, Afghan faculties or individual professors are cooperating with other colleagues or academic institutions on an international level. This cooperation should be continued and strengthened. At the same time an Afghan scientific community has to be re-created on a national level.

This project aims to acquire funding for two annual national conferences at Balkh University (fields of Economics and Computer Science).

The budget will allow for additional workshops and the invitation of foreign speakers as well.

							340,741 EUR
P01.4 Integrating Balkh University academic staff into the Afghan academic environment	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	115,000 USD	115,000 USD	115,000 USD	115,000 USD	460,000 USD
One-time investments							
Both faculties: conference management (15%)							
			15,000 USD	15,000 USD	15,000 USD	15,000 USD	
Faculty of Economics: Annual national conference on scientific and curriculum issues							
			50,000 USD	50,000 USD	50,000 USD	50,000 USD	
Faculty of Computer Science: Annual national conference on scientific and curriculum issues							
			50,000 USD	50,000 USD	50,000 USD	50,000 USD	

P01.5 Student administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science

Balkh University is among the largest public universities in Afghanistan and the number of enrolled students will continue to grow and break the 10,000-students-barrier in the years ahead (number of students as of Aug. 2010: 6,113 - 4,652/76.1% male, 1,461/23.9% female).

Student administration information systems are still rudimentary and paper-based. For an efficient management of the university, for planning, and for administrative purposes the introduction of a (basic but extensible) computer-based information system for student administration is required. The system should allow students to register on-line for courses as well.

It is proposed to use a pilot project (Faculties of Economics and Computer Science) to introduce a basic (but professional) student administration system mainly based on OpenSource software. The system needs to be based on a database management system (e.g. PostgreSQL) which is suitable for transaction processing and usable for the long range. Database schemes should be used from existing and well-established systems (e.g. the German HIS software). Required applications should not be developed from scratch but existing professional software should be adapted.

After the pilot project has proven that the implemented software works properly, the computer-based student administration can be extended to the other faculties at Balkh University as well. After it is proven that the systems work on a university level the software can be transferred to other Afghan universities and the staff of other Afghan institutions can be trained at Balkh University.

							291,259 EUR
P01.5 Student administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	266,800 USD	68,800 USD	28,800 USD	28,800 USD	393,200 USD
One-time investments							
OpenSource IT infrastructure							
			50,000 USD				
Consulting/implementation							
			150,000 USD	30,000 USD			
Office furniture (3 staff members)							
			5,000 USD				
Office workstations (3 staff members) inc. peripheral devices							
			3,000 USD				
Staff training							
			30,000 USD	10,000 USD			
running cost (without depreciation)							
Salaries for 3 staff members							
			28,800 USD	28,800 USD	28,800 USD	28,800 USD	

P01.6 Exam administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science

Balkh University is among the largest public universities in Afghanistan and the number of enrolled students will continue to grow and break the 10,000-students-barrier in the years ahead (number of students as of Aug. 2010: 6,113 - 4,652/76.1% male, 1,461/23.9% female).

Exam administration systems are still rudimentary, paper-based, prone to errors/manipulation, and not suitable for systematic analysis.

For an efficient and transparent administration of exams the introduction of a (basic but extensible) computer-based information system for exam administration is required.

It is proposed to use a pilot project (Faculties of Economics and Computer Science) to introduce faculty-based exams-offices, standing committees for exam issues, and a basic (but professional) computer-based exam administration system mainly based on OpenSource software.

The system needs to be based on a database management system (e.g. PostgreSQL) which is suitable for transaction processing and usable for the long range. Database schemes should be used from existing and well-established systems (e.g. the German HIS software). Required applications should not be developed from scratch but existing professional software should be adapted (e.g. from HIS software or from other well proven university administration systems).

After the pilot project has proven that the implemented software works properly, the computer-based exam administration can be extended to other faculties at Balkh University as well. After it is proven that the systems work on a university level the software can be transferred to other Afghan universities and the staff of other Afghan institutions can be trained at Balkh University.

							291,259 EUR
P01.6 Exam administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	266,800 USD	68,800 USD	28,800 USD	28,800 USD	393,200 USD
One-time investments							
OpenSource IT infrastructure			50,000 USD				
Consulting/implementation			150,000 USD	30,000 USD			
Office furniture (3 staff members)			5,000 USD				
Office workstations (3 staff members) inc. peripheral devices			3,000 USD				
Staff training			30,000 USD	10,000 USD			
running cost (without depreciation)							
Salaries for 3 staff members			28,800 USD	28,800 USD	28,800 USD	28,800 USD	

P01.7 Room and lab management system: Introducing basic IT-based administrative infrastructures at Balkh University

Balkh University is among the largest public universities in Afghanistan and the number of enrolled students will continue to grow and break the 10,000-students-barrier in the years ahead (number of students as of Aug. 2010: 6,113 - 4,652/76.1% male, 1,461/23.9% female). At present, a large new campus is build and the first faculties will move to the new facilities early in 2011.

Up to now, the management of room and lab resources is still rudimentary, paper-based, prone to errors, and not suitable for up-to-date learning/teaching processes or for detecting inefficient use of resources (e.g. teaching processes with lectures using larger student groups in seminar rooms and smaller groups in labs can not be accomplished, the utilization of PC labs might be insufficient etc.).

For an efficient and transparent use of rooms and labs the introduction of a (basic but extensible) computer-based information system for room and lab management is required. It should allow for decentralized planning by faculty staff and should be able to project schedules and changes to the Web. If possible, students should be able to define their individual term schedules via a Web/browser interface.

It is proposed to use a pilot project (Faculties of Economics and Computer Science) to introduce the system. The computer-based room and lab management system should mainly be based on

OpenSource software.

The system needs to be based on a database management system (e.g. PostgreSQL) which is suitable for transaction processing and usable for the long range. Required applications should not be developed from scratch but existing professional software should be adapted. It might be required to acquire commercial software (e.g. S-PLUS/Scientia).

After the pilot project has proven that the implemented software works properly, the computer-based room and lab management system can be extended to the other faculties at Balkh University as well. After it is proven that the systems work on a university level the software can be transferred to other Afghan universities and the staff of other Afghan institutions can be trained at Balkh University.

							235,704 EUR
P01.7 Room and lab management system: Introducing basic IT-based administrative infrastructures at Balkh University							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	211,800 USD	48,800 USD	28,800 USD	28,800 USD	318,200 USD
One-time investments							
OpenSource IT infrastructure			20,000 USD				
Room management software (incl. Web presentation)			50,000 USD				
Consulting/implementation			75,000 USD	10,000 USD			
Office furniture (3 staff members)			5,000 USD				
Office workstations (3 staff members) inc. peripheral devices			3,000 USD				
Staff training			30,000 USD	10,000 USD			
running cost (without depreciation)							
Salaries for 3 staff members			28,800 USD	28,800 USD	28,800 USD	28,800 USD	

P01.8 University mail system: Introducing basic IT-based administrative infrastructures at Balkh University

There is nothing special about the introduction of a Balkh University OpenSource e-mail system for students and staff. It is simply part of any up-to-date university infrastructure and a requirement for an enhanced communication between students and staff of Balkh University and across university boundaries.

In addition, the introduction of an e-mail system at Balkh University would allow to provide training courses to students and staff how to use sophisticated PIM tools (e.g. OpenSource personal information management systems like Evolution).

The fast growing access to the Internet in Mazar-e-Sharif – inside and outside the university – will allow for easy access of users to the system – regardless if they use university IT resources, Internet Cafes, or their private Internet connection at home.

A number of students and staff members already have (cost-free) private e-mail accounts from their ISPs or well-known international businesses (gmx, web, msn, yahoo etc.). Usually these external systems pose a number of challenges and are not suitable for use in an university environment.

It is proposed to use a pilot project (Faculties of Economics and Computer Science) to introduce the system. The e-mail system should be based on OpenSource software and the implementation (including SPAM filters) should be trivial. It would be desirable if the (students') user accounts of the e-mail system could be enabled/disabled automatically if students enter or leave Balkh University (integration with the student administration database).

After the pilot project has proven that the implemented software works properly, the e-mail system can be extended to the other faculties of Balkh University as well.

It should be mentioned that even students without any private IT infrastructure (PC/Notebook computer and Internet connection) can use the BU e-mail system by accessing their e-mail accounts from one of the growing number of PCs available for students' use in Balkh University's PC laboratories. Of course, it will be able to access BU's e-mail accounts using Browsers and simple Web access (e.g., available at any Internet Cafe).

P01.8 University mail system: Introducing basic IT-based administrative infrastructures at Balkh University						74,741 EUR	
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	62,100 USD	19,600 USD	9,600 USD	9,600 USD	100,900 USD
One-time investments							
OpenSource IT infrastructure			20,000 USD				
Office furniture (1 staff member)			1,000 USD				
Office workstation (1 staff members) inc. peripheral devices			1,500 USD				
Staff training			30,000 USD	10,000 USD			
running cost (without depreciation)							
Salaries for 1 staff member			9,600 USD	9,600 USD	9,600 USD	9,600 USD	

P2.0 Improving the learning environment of students

P2.1 Faculty of Economics: Library Learning Center

There are no professional librarians available at Balkh University (and - according to Kabul University library - at all other Afghan universities as well). There is no reading room available for students and lecturers. Standard literature (English textbooks) is scarce and most books are outdated. Access to the books available is a problem as well: There is no electronic catalog or a professional categorization of books. There is no suitable reading room with Internet connectivity at the workplaces as well. The learning situation for students of Balkh University simply is unacceptable and impedes learning success in a significant way.

Well functioning libraries and reading rooms play a significant role in enhancing students' education: Because of the large family size in Afghanistan and the crowded university dormitories students have problems to find a place to study: Especially students in Afghanistan need the resources a university Library Learning Center can offer.

At Balkh University the new campus will offer the opportunity to rebuild the library and to introduce faculty libraries (either within a central library or in separate rooms).

This project proposes to establish a Library Learning Center for the Faculty of Economics.

P02.1 Faculty of Economics: Library Learning Center							863,111 EUR
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	440,800 USD	274,800 USD	239,800 USD	209,800 USD	1,165,200 USD
One-time investments							
- Books (est. 5.000 books à \$US 100)			125,000 USD	125,000 USD	125,000 USD	125,000 USD	
- Bookshelves and storage infrastructure			30,000 USD	20,000 USD	10,000 USD		
- educating 3 librarians			30,000 USD	30,000 USD	30,000 USD	30,000 USD	
- library consulting and support by professional librarians			60,000 USD	30,000 USD	20,000 USD	10,000 USD	
- office infrastructure for 3 librarians (incl. OpenSource PCs)			10,000 USD	5,000 USD			
- IT infrastructure for electronic catalog			30,000 USD				
- IT consulting and support by professional librarians			60,000 USD	30,000 USD	20,000 USD	10,000 USD	
- data entry – catalog set-up			12,000 USD	6,000 USD	6,000 USD	6,000 USD	
- 80 seats students' reading room (incl. Data network access)			40,000 USD				
- 10 OpenSource PC seats for students' Internet access and catalog retrieval			15,000 USD				
running cost (without depreciation)							
- salaries for 3 librarians			28,800 USD	28,800 USD	28,800 USD	28,800 USD	

P2.2 Faculty of Economics: PC Laboratory (30 seats + servers) for faculty specific use

Besides a limited number of PC seats for general use at Balkh University, PC labs for specific faculty use are required. These PC labs (usually 20 to 30 seats) are used within the framework of standard courses of the faculty curriculum (at the Faculty of Economics for courses in project management, simulation, mathematical optimization, statistics, programming, marketing etc.).

In addition students enrolled in the faculty's programs use these labs for individual assignments and course work. Faculty laboratories require specific software which depends on the courses which are taught in the faculty's programs. This project aims at introducing a lab for faculty specific use for the Faculty of Economics.

Please note, that there is a more detailed description for the lab included in appendix II.

						121,630 EUR	
P02.2 Faculty of Economics: PC Laboratory (30 seats + back-end servers) for faculty specific use	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	135,400 USD	9,600 USD	9,600 USD	9,600 USD	164,200 USD
One-time investments (see appendix II)							
- lab equipment - students' course related work and Internet access			90,300 USD				
- additional back-end server equipment for ITCB			35,500 USD				
running cost (without depreciation)							
- salaries for 1 administrator			9,600 USD	9,600 USD	9,600 USD	9,600 USD	

P2.3 Faculty of Economics: Tutorials for first year students (Groups of 6)

Because of the long years of war in Afghanistan, in a number of cases the secondary educational system does not yet equip all of its students properly to participate in university programs. Universities have severe problems if students are enrolled without the proper level of prior knowledge and competencies: They are not in a position to deal with this problem within the framework of the standard curriculum. The problem is aggravated if universities are trying to introduce curriculum changes towards western-style curriculums (which is done at the Faculty of Economics and the Faculty of Computer Science at present).

This project aims at the introduction of compulsory tutorials for all first year students (15 hours per week) to mitigate problems caused by the present state of the secondary schooling system. With progress in the secondary system these tutorial probably will not be required after the year 2014.

						188,000 EUR	
P02.3 Faculty of Economics: Tutorials for first year students (Groups of 6)	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	0 USD	84,600 USD	84,600 USD	84,600 USD	253,800 USD
One-time investments							
- tutors for 30 groups of students – 15 hours per week – 9 months				81,000 USD	81,000 USD	81,000 USD	
- management of tutors				3,600 USD	3,600 USD	3,600 USD	

P2.4 Faculty of Computer Science: Library Learning Center

There are no professional librarians available at Balkh University (and - according to Kabul University library - at all other Afghan universities as well). There is no reading room available for students and lecturers. Standard literature (English textbooks) is scarce and most books are outdated. Access to the books available is a problem as well: There is no electronic catalog or a professional categorization of books. There is no suitable reading room with Internet connectivity at the workplaces as well. The learning situation for students of Balkh University simply is unacceptable and impedes learning success in a significant way.

Well functioning libraries and reading rooms play a significant role in enhancing students' education: Because of the large family size in Afghanistan and the crowded university dormitories students have problems to find a place to study: Especially students in Afghanistan need the resources a university Library Learning Center can offer. At Balkh University the new campus will offer the opportunity to rebuild the library and to introduce faculty libraries (either within a central library or in separate rooms).

This project proposes to establish a Library Learning Center for the Faculty of Computer Science.

						855,704 EUR	
P02.4 Faculty of Computer Science: Library Learning Center	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	420,800 USD	274,800 USD	239,800 USD	219,800 USD	1,155,200 USD
One-time investments							
- Books (est. 5.000 books à \$US 100)			125,000 USD	125,000 USD	125,000 USD	125,000 USD	
- Bookshelves and storage infrastructure			30,000 USD	20,000 USD	10,000 USD	10,000 USD	
- educating 3 librarians			30,000 USD	30,000 USD	30,000 USD	30,000 USD	
- library consulting and support by professional librarians			60,000 USD	30,000 USD	20,000 USD	10,000 USD	
- office infrastructure for 3 librarians (incl. OpenSource PCs)			10,000 USD	5,000 USD			
- IT infrastructure for electronic catalog			30,000 USD				
- IT consulting and support by professional librarians			60,000 USD	30,000 USD	20,000 USD	10,000 USD	
- data entry – catalog set-up			12,000 USD	6,000 USD	6,000 USD	6,000 USD	
- 40 seats students' reading room (incl. Data network access)			20,000 USD				
- 10 OpenSource PC seats for students' Internet access and catalog retrieval			15,000 USD				
running cost (without depreciation)							
- salaries for 3 librarians			28,800 USD	28,800 USD	28,800 USD	28,800 USD	

P2.5 Faculty of Computer Science: PC Laboratory (15 seats + servers) for faculty specific use

Besides a limited number of PC seats for general use at Balkh University, PC labs for specific faculty use are required – and not yet available. These PC labs (usually 20 to 30 seats) are used within the framework of standard courses of the faculty curriculum (at the Faculty of Computer Science for courses in systems development, systems management, programming etc.).

In addition students enrolled in the faculty's programs use these labs for individual assignments and course work. Faculty laboratories require specific software which depends on the courses which are taught in the faculty's programs. This project aims at introducing a lab for faculty specific use for the Faculty of Computer Science.

							60,519 EUR
P02.5 Faculty of Computer Science: PC Laboratory (15 seats + servers) for faculty specific use							
	year:	2010	2011	2012	2013	2014	
	annually:	0 USD	67,300 USD	4,800 USD	4,800 USD	4,800 USD	project total
One-time investments							81,700 USD
- 15 OpenSource PC seats for students' course related work and Internet access			45,000 USD				
- 1 OpenSource server systems (incl. Infrastructure)			10,000 USD				
- room infrastructure (furniture, cabling etc.)			7,500 USD				
running cost (without depreciation)							
- salaries for 0,5 administrator			4,800 USD	4,800 USD	4,800 USD	4,800 USD	

P2.6 Faculty of Computer Science: PC Laboratory (10 seats + servers) for experimental use

The education of students at the Faculty of Computer Science requires an IT lab for experimental use. E.g. test installations of complex client/server infrastructures can only be done in such a laboratory. A PC lab is a precondition for the quality education of Computer Science students.

This projects aims at providing the required experimental lab environment for the Faculty of Computer Science.

							36,444 EUR
P02.6 Faculty of Computer Science: PC Laboratory (10 seats + servers) for experimental use							
	year:	2010	2011	2012	2013	2014	
	annually:	0 USD	34,800 USD	4,800 USD	4,800 USD	4,800 USD	project total
One-time investments							49,200 USD
- 10 OpenSource PC seats for experimental use			15,000 USD				
- 1 OpenSource server systems (incl. Infrastructure)			10,000 USD				
- room infrastructure (furniture, cabling etc.)			5,000 USD				
running cost (without depreciation)							
- salaries for 0,5 administrator			4,800 USD	4,800 USD	4,800 USD	4,800 USD	

P2.7 Faculty of Computer Science: Tutorials for first year students (Groups of 6)

Because of the long years of war in Afghanistan, in a number of cases the secondary educational system does not yet equip its students properly to participate in university programs. Universities have severe problems if students are enrolled without the proper preparation: They are not in a position to deal with this problem within the framework of the standard curriculum.

This project aims at the introduction of compulsory tutorials for all first year students (15 hours per week) to mitigate problems caused by the present state of the secondary schooling system. With progress in the secondary system these tutorial probably will not be required after the year 2014.

							64,000 EUR
P02.7 Faculty of Computer Science: Tutorials for first year students (Groups of 6)							
	year:	2010	2011	2012	2013	2014	
	annually:	0 USD	0 USD	28,800 USD	28,800 USD	28,800 USD	project total
One-time investments							86,400 USD
- tutors for 10 groups of students – 15 hours per week – 9 months				27,000 USD	27,000 USD	27,000 USD	
- management of tutors				1,800 USD	1,800 USD	1,800 USD	

P2.8 Faculty of Computer Science: Afghan Center for OpenSource Computing

The use of OpenSource technology will be vital for Afghan government offices and private enterprises. An Afghan Center for OpenSource Computing (ACOC) at the Balkh University could make a significant contribution to facilitating the use of OpenSource systems in the Balkh Province and in Afghanistan.

On one hand the ACOC could provide a focal point for the further development of the newly founded Faculty of Computer Science. It could contribute to research and to the educating students in the field of OpenSource computing and complement the available staff resources at the Faculty of Computer Science. On the other hand it could – in the medium range (after 12-18 months) – get involved in OpenSource projects for government offices and private enterprises in the Balkh Province and beyond. A close cooperation with the Afghan Civil Service Commission could be advised.

There could be already a first IT/IS services project for the ACOC: The introduction of an OpenSource hospital management system seems to be in demand in Afghanistan. Recent discussions with Mr. Weinhara/Health Sector Capacity Support Project, revealed that there is some interest to introduce the OpenSource DHIS-2 software (www.hisp.org – developed in cooperation with WHO, University of Pretoria, UNAIDS, University of Oslo, EU and others) at Afghan hospitals. While it seems to be too early to further discuss the feasibility and the implications of such a project at the Balkh University, the close cooperation between the Faculty of Computer Sciences and the Technical University of Berlin/Germany could provide a solid back-up for such a project.

With regard to external projects, the ACOC could earn consulting and services fees and contribute to its required budgets. In fact, it is not unlikely that the reduction in licensing fees an OpenSource initiative in the Balkh Province and in Afghanistan – led by the ACOC – can accomplish or the re-alignment of ill-fated proprietary IT infrastructure and software projects will easily “pay” for the annual budget of the ACOC.

Initially it might be required to transfer staff available at Kabul or Heart University to the ACOC. In the medium range additional alumni from the TU Berlin could be employed.

This project aims to establish the ACOC as an organizational unit/institute attached to the Faculty of Computer Science.

							750,963 EUR
P02.8 Faculty of Computer Science: Afghan Center for OpenSource Computing							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	399,200 USD	251,200 USD	198,200 USD	165,200 USD	1,013,800 USD
One-time investments							
- office infrastructure for 8 staff members (incl. PCs)			24,000 USD	6,000 USD	3,000 USD		
- consulting and support by international OpenSource specialists			120,000 USD	60,000 USD	40,000 USD	20,000 USD	
- staff training			40,000 USD	20,000 USD	10,000 USD	10,000 USD	
- experimental IT infrastructure			30,000 USD	20,000 USD	10,000 USD	10,000 USD	
- 2 OpenSource server systems (incl. Infrastructure)			20,000 USD				
- software and development tools			50,000 USD	30,000 USD	20,000 USD	10,000 USD	
running cost (without depreciation)							
- salaries for 8 staff members			115,200 USD	115,200 USD	115,200 USD	115,200 USD	

P03 Improving the work environment of faculty members

P03.1 Faculty of Economics: Improving the work conditions of academic staff

Working conditions for the academic staff at the Faculty of Economics are “basic” in the negative sense of the word: There is an urgent need to improve these working conditions. Esp. the RUB (Ruhr-University Bochum) alumni are used to modern western teaching methods and are eager to apply them in their lectures at the Balkh University.

Up to now nearly any standard infrastructure for teaching staff (e.g. up-to-date OpenSource Notebooks, a (semi-) professional faculty printer, and suitable beamers for in-class projection) is missing.

At the same time academic staff in most cases is cut-off from regular access to sources of academic knowledge (on-line access to scientific journals, conferences etc.) and unable to keep up or further develop their capabilities: Limited access to for-fee Internet knowledge resources for research is proposed (can only be done with the help of librarians from the Faculty of Economics Library Learning Center).

This project requires that all the lecturers who will be equipped with OpenSource Notebook computers undergo a systematic training, how to make use of them (e.g., using e-mail systems with Evolution, using the Ubuntu operating system, accessing knowledge resources on the Internet, using the different modules of the OpenOffice software) before the systems are handed over to them. The training needs to cover the preparation of learning materials and presentations for lectures and the use of beamers in lectures as well. The Faculty of Economics is able to organize the required training – no additional training budget will be required.

						22,963 EUR	
P03.1 Faculty of Economics: Improving the work conditions of academic staff	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	28,000 USD	1,000 USD	1,000 USD	1,000 USD	31,000 USD
One-time investments							
- 10 OpenSource Notebooks for faculty members with module responsibilities			15,000 USD				
- 4 Beamers for RUB Master's alumni			8,000 USD				
- 2 Beamers for general faculty use			4,000 USD				
- access to on-line subscriptions of scientific journals			1,000 USD	1,000 USD	1,000 USD	1,000 USD	

P03.2 Faculty of Computer Science: Improving the work conditions of academic staff

Working conditions for the academic staff at the Faculty of Computer Science are “basic” in the negative sense of the word: There is an urgent need to improve these working conditions. Esp. the Technical University of Berlin alumni are used to modern western teaching methods and are eager to apply them in their lectures at the Balkh University.

Up to now nearly any standard infrastructure for teaching staff (e.g. up-to-date OpenSource Notebooks, a (semi-) professional faculty printer, and suitable beamers for in-class projection) is missing.

At the same time academic staff in most cases is cut-off from regular access to sources of academic knowledge (on-line access to scientific journals, conferences etc.) and unable to keep up or further develop their capabilities: Limited access to for-fee Internet knowledge resources for research is proposed (can only be done with the help of librarians from the Faculty of Computer Science Library Learning Center).

						11,852 EUR	
P03.2 Faculty of Computer Science: Improving the work conditions of academic staff	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	13,000 USD	1,000 USD	1,000 USD	1,000 USD	16,000 USD
One-time investments							
- 4 OpenSource Notebooks for faculty members with module responsibilities			6,000 USD				
- 2 Beamers for individual use			4,000 USD				
- 1 Beamer for general faculty use			2,000 USD				
- access to on-line subscriptions of scientific journals			1,000 USD	1,000 USD	1,000 USD	1,000 USD	

APPENDIX I – SUMMARY OF PROJECT BUDGETS

Improving Teaching, Learning, and Management at Balkh University

Date: Nov. 07, 2010 changed: Dec 13, 2010
Author: Prof. Dr. Wolfgang F. Finke, Balkh University, Faculty of Economics

The cost estimates below will have to be refined later on. Furthermore, they are based on the assumption that basic facilities will be available at the new campus of Balkh University. There are no overhead cost for project management, transportation cost, or cost of electricity/AC included!

Overview

	7,610,700 USD	5,637,556 EUR
P01 Improving the overall situation at Balkh University	3,594,200 USD	2,662,370 EUR
P01.1 Rent-a-Notebook Program for students enrolled in Balkh University programs of study	750,000 USD	555,556 EUR
P01.2 End-user (OpenSource) support center for students and staff	144,700 USD	107,185 EUR
P01.3 Solar power panels for the new campus of Balkh University to contribute to “clean/green” IT	1,034,000 USD	765,926 EUR
P01.4 Integrating Balkh University academic staff into the Afghan academic environment	460,000 USD	340,741 EUR
P01.5 Student administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science	393,200 USD	291,259 EUR
P01.6 Exam administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science	393,200 USD	291,259 EUR
P01.7 Room and lab management system: Introducing basic IT-based administrative infrastructures at Balkh University	318,200 USD	235,704 EUR
P01.8 University mail system: Introducing basic IT-based administrative infrastructures at Balkh University	100,900 USD	74,741 EUR
P02 Improving the learning environment of students	3,969,500 USD	2,940,370 EUR
P02.1 Faculty of Economics: Library Learning Center	1,165,200 USD	863,111 EUR
P02.2 Faculty of Economics: PC Laboratory (30 seats + back-end servers) for faculty specific use	164,200 USD	121,630 EUR
P02.3 Faculty of Economics: Tutorials for first year students (Groups of 6)	253,800 USD	188,000 EUR
P02.4 Faculty of Computer Science: Library Learning Center	1,155,200 USD	855,704 EUR
P02.5 Faculty of Computer Science: PC Laboratory (15 seats + servers) for faculty specific use	81,700 USD	60,519 EUR
P02.6 Faculty of Computer Science: PC Laboratory (10 seats + servers) for experimental use	49,200 USD	36,444 EUR
P02.7 Faculty of Computer Science: Tutorials for first year students (Groups of 6)	86,400 USD	64,000 EUR
P02.8 Faculty of Computer Science: Afghan Center for OpenSource Computing	1,013,800 USD	750,963 EUR
P03 Improving the work environment of faculty members	47,000 USD	34,815 EUR
P03.1 Faculty of Economics: Improving the work conditions of academic staff	31,000 USD	22,963 EUR
P03.2 Faculty of Computer Science: Improving the work conditions of academic staff	16,000 USD	11,852 EUR

Proposed projects	estimated financial support required in						Total
	Rate €/USD	2010	2011	2012	2013	2014	
		1.35 EUR	1.35 EUR	1.35 EUR	1.35 EUR	1.35 EUR	
	Total €	0 EUR	2,340,815 EUR	1,374,222 EUR	1,203,111 EUR	719,407 EUR	5,637,556 EUR
	Total \$USD	0 USD	3,160,100 USD	1,855,200 USD	1,624,200 USD	971,200 USD	7,610,700 USD
P01 Improving the overall situation at Balkh University							
							555,556 EUR
P01.1 Rent-a-Notebook Program for students enrolled in Balkh University programs of study							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	250,000 USD	250,000 USD	250,000 USD	0 USD	750,000 USD
One-time investments							
price per Notebook	\$500.00						
Number of Notebooks for rent	500		250,000 USD				
Number of Notebooks for rent	500			250,000 USD			
Number of Notebooks for rent	500				250,000 USD		
running cost (without depreciation)							
included in End-user support center – refinancing of Notebook systems via rental/leasing income							
							107,185 EUR
P01.2 End-user (OpenSource) support center for students and staff							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	58,300 USD	28,800 USD	28,800 USD	28,800 USD	144,700 USD
One-time investments							
OpenSource software servers (software distribution) incl. Infrastructure			20,000 USD				
Office furniture (3 staff members)			5,000 USD				
Office workstations (3 staff members) inc. peripheral devices			3,000 USD				
Test-Equipment (3 Notebook systems)			1,500 USD				
running cost (without depreciation)							
Salaries for 3 staff members			28,800 USD	28,800 USD	28,800 USD	28,800 USD	
							765,926 EUR
P01.3 Solar power panels for the new campus of Balkh University to contribute to “clean/green” IT							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	390,000 USD	320,000 USD	322,000 USD	2,000 USD	1,034,000 USD
One-time investments							
Solar panels incl. Infrastructure			350,000 USD	300,000 USD	300,000 USD		
Planning expenses			20,000 USD				
Installation of solar panels			20,000 USD	20,000 USD	20,000 USD		
running cost (without depreciation)							
Maintenance				0 USD	2,000 USD	2,000 USD	

							340,741 EUR
P01.4 Integrating Balkh University academic staff into the Afghan academic environment							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	115,000 USD	115,000 USD	115,000 USD	115,000 USD	460,000 USD
One-time investments							
Both faculties: conference management (15%)							
			15,000 USD	15,000 USD	15,000 USD	15,000 USD	
Faculty of Economics: Annual national conference on scientific and curriculum issues							
			50,000 USD	50,000 USD	50,000 USD	50,000 USD	
Faculty of Computer Science: Annual national conference on scientific and curriculum issues							
			50,000 USD	50,000 USD	50,000 USD	50,000 USD	
							291,259 EUR
P01.5 Student administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	266,800 USD	68,800 USD	28,800 USD	28,800 USD	393,200 USD
One-time investments							
OpenSource IT infrastructure							
			50,000 USD				
Consulting/implementation							
			150,000 USD	30,000 USD			
Office furniture (3 staff members)							
			5,000 USD				
Office workstations (3 staff members) inc. peripheral devices							
			3,000 USD				
Staff training							
			30,000 USD	10,000 USD			
running cost (without depreciation)							
Salaries for 3 staff members							
			28,800 USD	28,800 USD	28,800 USD	28,800 USD	
							291,259 EUR
P01.6 Exam administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	266,800 USD	68,800 USD	28,800 USD	28,800 USD	393,200 USD
One-time investments							
OpenSource IT infrastructure							
			50,000 USD				
Consulting/implementation							
			150,000 USD	30,000 USD			
Office furniture (3 staff members)							
			5,000 USD				
Office workstations (3 staff members) inc. peripheral devices							
			3,000 USD				
Staff training							
			30,000 USD	10,000 USD			
running cost (without depreciation)							
Salaries for 3 staff members							
			28,800 USD	28,800 USD	28,800 USD	28,800 USD	

							235,704 EUR
P01.7 Room and lab management system: Introducing basic IT-based administrative infrastructures at Balkh University							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	211,800 USD	48,800 USD	28,800 USD	28,800 USD	318,200 USD
One-time investments							
OpenSource IT infrastructure			20,000 USD				
Room management software (incl. Web presentation)			50,000 USD				
Consulting/implementation			75,000 USD	10,000 USD			
Office furniture (3 staff members)			5,000 USD				
Office workstations (3 staff members) inc. peripheral devices			3,000 USD				
Staff training			30,000 USD	10,000 USD			
running cost (without depreciation)							
Salaries for 3 staff members			28,800 USD	28,800 USD	28,800 USD	28,800 USD	
							74,741 EUR
P01.8 University mail system: Introducing basic IT-based administrative infrastructures at Balkh University							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	62,100 USD	19,600 USD	9,600 USD	9,600 USD	100,900 USD
One-time investments							
OpenSource IT infrastructure			20,000 USD				
Office furniture (1 staff member)			1,000 USD				
Office workstation (1 staff members) inc. peripheral devices			1,500 USD				
Staff training			30,000 USD	10,000 USD			
running cost (without depreciation)							
Salaries for 1 staff member			9,600 USD	9,600 USD	9,600 USD	9,600 USD	

P02 Improving the learning environment of students

863,111 EUR

P02.1 Faculty of Economics: Library Learning Center

	year: annually:	2010 0 USD	2011 440,800 USD	2012 274,800 USD	2013 239,800 USD	2014 209,800 USD	project total 1,165,200 USD
One-time investments							
- Books (est. 5.000 books à \$US 100)			125,000 USD	125,000 USD	125,000 USD	125,000 USD	
- Bookshelves and storage infrastructure			30,000 USD	20,000 USD	10,000 USD		
- educating 3 librarians			30,000 USD	30,000 USD	30,000 USD	30,000 USD	
- library consulting and support by professional librarians			60,000 USD	30,000 USD	20,000 USD	10,000 USD	
- office infrastructure for 3 librarians (incl. OpenSource PCs)			10,000 USD	5,000 USD			
- IT infrastructure for electronic catalog			30,000 USD				
- IT consulting and support by professional librarians			60,000 USD	30,000 USD	20,000 USD	10,000 USD	
- data entry – catalog set-up			12,000 USD	6,000 USD	6,000 USD	6,000 USD	
- 80 seats students' reading room (incl. Data network access)			40,000 USD				
- 10 OpenSource PC seats for students' Internet access and catalog retrieval			15,000 USD				
running cost (without depreciation)							
- salaries for 3 librarians			28,800 USD	28,800 USD	28,800 USD	28,800 USD	

121,630 EUR

P02.2 Faculty of Economics: PC Laboratory (30 seats + back-end servers) for faculty specific use

	year: annually:	2010 0 USD	2011 135,400 USD	2012 9,600 USD	2013 9,600 USD	2014 9,600 USD	project total 164,200 USD
One-time investments (see appendix II)							
- lab equipment - students' course related work and Internet access			90,300 USD				
- additional back-end server equipment for ITCB			35,500 USD				
running cost (without depreciation)							
- salaries for 1 administrator			9,600 USD	9,600 USD	9,600 USD	9,600 USD	

188,000 EUR

P02.3 Faculty of Economics: Tutorials for first year students (Groups of 6)

	year: annually:	2010 0 USD	2011 0 USD	2012 84,600 USD	2013 84,600 USD	2014 84,600 USD	project total 253,800 USD
One-time investments							
- tutors for 30 groups of students – 15 hours per week – 9 months				81,000 USD	81,000 USD	81,000 USD	
- management of tutors				3,600 USD	3,600 USD	3,600 USD	

							855,704 EUR
P02.4 Faculty of Computer Science: Library Learning Center							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	420,800 USD	274,800 USD	239,800 USD	219,800 USD	1,155,200 USD
One-time investments							
- Books (est. 5.000 books à \$US 100)			125,000 USD	125,000 USD	125,000 USD	125,000 USD	
- Bookshelves and storage infrastructure			30,000 USD	20,000 USD	10,000 USD	10,000 USD	
- educating 3 librarians			30,000 USD	30,000 USD	30,000 USD	30,000 USD	
- library consulting and support by professional librarians			60,000 USD	30,000 USD	20,000 USD	10,000 USD	
- office infrastructure for 3 librarians (incl. OpenSource PCs)			10,000 USD	5,000 USD			
- IT infrastructure for electronic catalog			30,000 USD				
- IT consulting and support by professional librarians			60,000 USD	30,000 USD	20,000 USD	10,000 USD	
- data entry – catalog set-up			12,000 USD	6,000 USD	6,000 USD	6,000 USD	
- 40 seats students' reading room (incl. Data network access)			20,000 USD				
- 10 OpenSource PC seats for students' Internet access and catalog retrieval			15,000 USD				
running cost (without depreciation)							
- salaries for 3 librarians			28,800 USD	28,800 USD	28,800 USD	28,800 USD	
							60,519 EUR
P02.5 Faculty of Computer Science: PC Laboratory (15 seats + servers) for faculty specific use							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	67,300 USD	4,800 USD	4,800 USD	4,800 USD	81,700 USD
One-time investments							
- 15 OpenSource PC seats for students' course related work and Internet access			45,000 USD				
- 1 OpenSource server systems (incl. Infrastructure)			10,000 USD				
- room infrastructure (furniture, cabling etc.)			7,500 USD				
running cost (without depreciation)							
- salaries for 0,5 administrator			4,800 USD	4,800 USD	4,800 USD	4,800 USD	
							36,444 EUR
P02.6 Faculty of Computer Science: PC Laboratory (10 seats + servers) for experimental use							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	34,800 USD	4,800 USD	4,800 USD	4,800 USD	49,200 USD
One-time investments							
- 10 OpenSource PC seats for experimental use			15,000 USD				
- 1 OpenSource server systems (incl. Infrastructure)			10,000 USD				
- room infrastructure (furniture, cabling etc.)			5,000 USD				
running cost (without depreciation)							
- salaries for 0,5 administrator			4,800 USD	4,800 USD	4,800 USD	4,800 USD	

						64,000 EUR	
P02.7 Faculty of Computer Science: Tutorials for first year students (Groups of 6)							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	0 USD	28,800 USD	28,800 USD	28,800 USD	86,400 USD
One-time investments							
- tutors for 10 groups of students – 15 hours per week – 9 months				27,000 USD	27,000 USD	27,000 USD	
- management of tutors				1,800 USD	1,800 USD	1,800 USD	
						750,963 EUR	
P02.8 Faculty of Computer Science: Afghan Center for OpenSource Computing							
	year:	2010	2011	2012	2013	2014	project total
	annually:	0 USD	399,200 USD	251,200 USD	198,200 USD	165,200 USD	1,013,800 USD
One-time investments							
- office infrastructure for 8 staff members (incl. PCs)			24,000 USD	6,000 USD	3,000 USD		
- consulting and support by international OpenSource specialists			120,000 USD	60,000 USD	40,000 USD	20,000 USD	
- staff training			40,000 USD	20,000 USD	10,000 USD	10,000 USD	
- experimental IT infrastructure			30,000 USD	20,000 USD	10,000 USD	10,000 USD	
- 2 OpenSource server systems (incl. Infrastructure)			20,000 USD				
- software and development tools			50,000 USD	30,000 USD	20,000 USD	10,000 USD	
running cost (without depreciation)							
- salaries for 8 staff members			115,200 USD	115,200 USD	115,200 USD	115,200 USD	

P03 Improving the work environment of faculty members

22,963 EUR

P03.1 Faculty of Economics: Improving the work conditions of academic staff

year:	2010	2011	2012	2013	2014	project total
annually:	0 USD	28,000 USD	1,000 USD	1,000 USD	1,000 USD	31,000 USD

One-time investments

- 10 OpenSource Notebooks for faculty members with module responsibilities 15,000 USD
- 4 Beamers for RUB Master's alumni 8,000 USD
- 2 Beamers for general faculty use 4,000 USD
- access to on-line subscriptions of scientific journals 1,000 USD 1,000 USD 1,000 USD

11,852 EUR

P03.2 Faculty of Computer Science: Improving the work conditions of academic staff

year:	2010	2011	2012	2013	2014	project total
annually:	0 USD	13,000 USD	1,000 USD	1,000 USD	1,000 USD	16,000 USD

One-time investments

- 4 OpenSource Notebooks for faculty members with module responsibilities 6,000 USD
- 2 Beamers for individual use 4,000 USD
- 1 Beamer for general faculty use 2,000 USD
- access to on-line subscriptions of scientific journals 1,000 USD 1,000 USD 1,000 USD

APPENDIX II – OUTLINE OF THE FoE STUDENTS' PC LABORATORY INCLUDING BACK-END EQUIPMENT

Below, a more detailed and professional proposal for a faculty specific PC laboratory for the Faculty of Economics is outlined (see P02.2 above).

As requested by the Dean of the Faculty of Economics, Mr. Mohammad Hakim Sahibzada, the proposed plan assumes that the main part of the laboratory (students' workplaces) is set up on the 3rd floor of the main campus building, in a room adjacent to the NATO Internet infrastructure.

Because of cost and organizational considerations the back-end part of the laboratory (servers for distributing IP addresses, LDAP user management, users' home directories etc.) will utilize the IT infrastructure and the administrative resources of the ITCB laboratory on the 2nd floor.

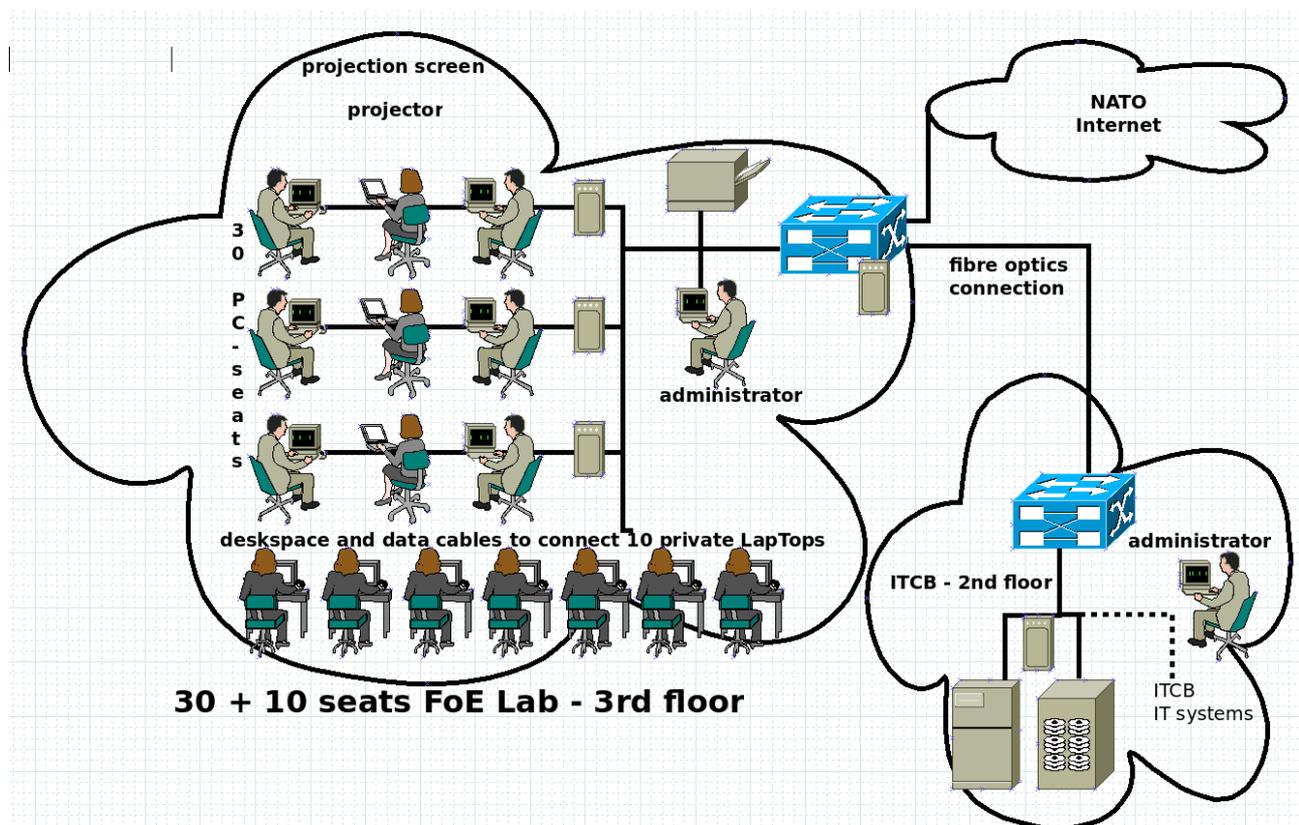


Fig. 1: Outline of the FoE students laboratory

The plan outlined below assumes that there will be a high-bandwidth connection between the FoE students lab and the ITCB lab on the 2nd floor. At minimum a 1 GBit connection is required but a fiber-optics connection is desirable. It is proposed to place an additional (dual processor quad-core) server, an external storage unit, and the additional UPSs in the rack of the ITCB lab. The proposed capacity of the server and the storage unit is required to provide suitable user storage space for home directories and individual data of users and takes the growing number of students at Balkh University (three to five year time-frame) into consideration.

While the data connection between the two labs should be based on fiber-optics data transmission, the data transmission between the switch of the students' lab and the workplaces will be based on 1000BASE-T and CAT 6 cabling. The connection between the labs might require an active repeater. The connection to the NATO Internet gateways should use a 1GBit line.

The PC equipment which is proposed should have full multi-media capabilities to allow for courses

about using Internet-based communication systems. OpenSource software is used exclusively. This will prove to be very beneficial for the Balkh University and for Afghanistan as well.

There should be ten additional chairs, tables and data cables for FoE students who want to connect their private LapTop systems to the BU servers and Internet infrastructure. All private LapTop/Notebook systems will have to be registered with their MAC addresses before access is allowed. In general, all students will have to sign a declaration that they will use all IT and Internet resources of the Balkh University for educational purposes only and in full compliance with Afghan law and additional university regulations.

Find the budget details below:

BU FoE PC Lab – Required Equipment and Cost Estimates **125,800 USD**
(excluding staff salaries) 1.35
93,185 EUR

Equipment to be placed in the ITCB **35,500 USD**

With regard to cost, technical, and organizational issues the required server, switch, and storage equipment will be placed in the ITCB lab in the available rack

Server

Linux-compatible PC rack server system with 12 GB of main storage, 900GB internal RAID5 (hot-plug) hard-disk, dual Intel QuadCore processors with virtualization capabilities, hardware/software for remote power-up/down

number of components	price incl. taxes, shipping etc.	total
1	10,000 USD	10,000 USD

Storage sub-system

External storage sub-system for above server (NAS) with 1.5 TB storage (home directories for about 700 to 1.200 students, private storage areas)

number of components	price incl. taxes, shipping etc.	total
1	10,000 USD	10,000 USD

Switch

Switch – 16 1GB ports + 2 fiber optics ports – rack-mountable

number of components	price incl. taxes, shipping etc.	total
1	5,000 USD	5,000 USD

UPSs

Battery back-up – rack APC 8-10.000 VA – server, ext. storage unit, switch

number of components	price incl. taxes, shipping etc.	total
2	5,000 USD	10,000 USD

Cables

Cables to interconnect the units incl. Fiber optics connections

number of components	price incl. taxes, shipping etc.	total
1	500 USD	500 USD

Equipment for the BU FoE lab (3rd floor)**90,300 USD****Sunshading**

device to shield from bright daylight and sunshine

number of components	price incl. taxes, shipping etc.	total
1	1,000 USD	1,000 USD

AC Equipment

AC units with high capacity (because of the size of the room)

number of components	price incl. taxes, shipping etc.	total
4	1,000 USD	4,000 USD

Cables

Cables to interconnect the 30 units incl. Fiber optics connections for the switch – cables for 10 LapTop seats

number of components	price incl. taxes, shipping etc.	total
1	2,500 USD	2,500 USD

Cable (fiber-optics – between FoE lab and ITCB)Cable and additional electronics to interconnect the switches on the 3rd and on the 2nd floor – including installation

number of components	price incl. taxes, shipping etc.	total
1	1,000 USD	1,000 USD

Switch

Switch – 48 1GB ports + 2 fiber optics ports – rack-mountable

number of components	price incl. taxes, shipping etc.	total
1	10,000 USD	10,000 USD

UPSs

Battery back-up – rack APC 1.500 VA – switches

number of components	price incl. taxes, shipping etc.	total
1	1,000 USD	1,000 USD

Rack

Mini-rack for switches and ups

number of components	price incl. taxes, shipping etc.	total
1	2,000 USD	2,000 USD

Projector

Beamer and screen (e.g. Canon SX80)

number of components	price incl. taxes, shipping etc.	total
1	3,500 USD	3,500 USD

Printer

HP laser printer

number of components	price incl. taxes, shipping etc.	total
1	1,000 USD	1,000 USD

Desks and Chairs

Desks for two PCs 80x160cm with locked cable slots and ergonomical chairs

number of components	price incl. taxes, shipping etc.	total
15	350 USD	5,250 USD

LapTop Desks and Chairs

Desks for two LapTops 80x160cm and ergonomical chairs

number of components	price incl. taxes, shipping etc.	total
5	350 USD	1,750 USD

PC Workstations

57,300 USD

PC Workstations (Linux-compatible), main memory 3GB, hard-disk 150GB, CD/DVD burner station, with high-res. 3D graphics adapter, 1Gbit network port, USB ports

number of components	price incl. taxes, shipping etc.	total
30	1,000 USD	30,000 USD

Ergonomic keyboards (English/Dari)

number of components	price incl. taxes, shipping etc.	total
30	70 USD	2,100 USD

Mice (optical, two button – one wheel)

number of components	price incl. taxes, shipping etc.	total
30	20 USD	600 USD

Headset/microphone sets

number of components	price incl. taxes, shipping etc.	total
30	20 USD	600 USD

LCD/TFT color displays with integrated camera – 21" non-glaring – adjustable stand – W-format – 1.200x1.900

number of components	price incl. taxes, shipping etc.	total
30	500 USD	15,000 USD

Kensington locks to lock the PC units and block the removal of cables for keyboard, headset, mouse

	number of components	price incl. taxes, shipping etc.	total
	30	50 USD	1,500 USD

UPS – APC 1.500 VA – one for two PCs

	number of components	price incl. taxes, shipping etc.	total
	15	500 USD	7,500 USD

APPENDIX III – RCDF AND RIDF APPLICATION FORMS

Based on the information that projects budgets up to €500,000 should be requested from the RCDF Regional Capacity Development Fund and project budgets above that line have to be requested from the RIDF Rural Infrastructure Development Fund the following application forms are prepared.

P01.1 Rent-a-Notebook Program - RIDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P01.1 Rent-a-Notebook Program
Project Topic: P01.1 Rent-a-Notebook Program for students enrolled in Balkh University programs
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 555,556 – USD 750,000

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2013
Total male beneficiaries	about 1,000 – at the end of the project
Total female beneficiaries	about 1,000 – at the end of the project
Total youth beneficiaries	about 2,000 – at the end of the project
total	about 2,000 – at the end of the project

Attention: This project “never ends” - after two years the number of beneficiaries is expected to increase from 1,000 to 2,000 students. Afterwards the number of students benefiting from the program can be expected to increase by 500 students annually. Taking the average time of usage for a Notebook computer (max. 6 years) into consideration, about 3,500 students can be expected to benefit from the program.

The calculations below assume that all the systems acquired by the Balkh University are sold after two years to students and remain in a “closed” 2nd hand market which is only accessible for Balkh University students. This assumption is idealistic.

	2011	2012	2013	2014	2015	2016
Initial PC acquisition by project	500	500	500			
Number of re-invested systems after “old” systems were sold to students after two years of rent			500	500	500	500
Number of systems rented by the Balkh University to students	500	1000	1500	1500	1500	1500
Number of systems in the second hand market						
Potential number of systems in use by Balkh University students	500	1000	2000	2500	3000	3500

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 555,556 – USD 750,000	AFN (1:60)	45,000,000
iv) Total budget of project	€ 555,556 – USD 750,000	AFN (1:60)	45,000,000

Brief Project Description

Many students have private PCs. Models range from the latest Toshiba or Dell Notebooks to outdated desktop machines (the later machines should be prevalent). A number of students already have access to the Internet at home (some via DSL – some via 56kbps modems) but in general they have to use one of the Internet Cafes in MeS. Electronic communication with students (as it is

common at western universities) and the transfer of (or access to) electronic learning materials via the Internet is not yet possible.

The majority of Afghan students have not yet access to Notebook computers as standard tools for class work and communication. Therefore, a Rent-a-Notebook program (OpenSource systems) for students enrolled in Balkh University programs is proposed: Balkh University acquires money to buy a larger number of OpenSource Notebook computers which are rented/leased to students for three years.

Students will be able to buy the computer they have rented/leased after two years (paying the residual value of the system) and then can apply to buy a new one. They are entitled to buy one new Notebook computer every two years.

In this way a market of reasonably priced used OpenSource Notebook computers can be expected to emerge at Balkh University: Students who can not effort to buy a new system will be able to acquire a used one at low cost.

If - for example - a Notebook computer could be purchased by the Balkh University for \$US 500 and a student would pay \$US 10 as a monthly rental fee, then the residual value after 36 months would be \$US 140. Taking volume discounts into consideration, a system acquired by the Balkh University for \$US 500 would probably yield more than \$US 140 after three years and the student could recover some of the rental expenses.

It seems to be essential to keep the number of PCs owned by Balkh University low because of re-investment requirements after four or five years of use. The Rent-a-Notebook program will have positive effects on future re-investment requirements of the university: The university will be able to shift its focus to providing information and communication resources via its server systems.

Why is the project necessary and which problems / constraints will be resolved for the target group?

As it is required in every up-to-date university education, students at Balkh University need to support their learning efforts with Notebook computers. Only wealthy students can effort to buy a new Notebook computer at the moment – the rest does not have access to decent private IT equipment. The students will be able to connect their Notebook systems to the Balkh University campus network and access the Internet as well. Balkh University will be able to start distributing electronic learning materials to the students via university server systems. At the same time the project aims at reducing the number of seats in PC laboratories (and the problems to acquire funding to renew them after about five years) at Balkh University.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University will benefit directly because they will be able to obtain a better education. Indirectly the economic and social development of Balkh Province (and beyond) will benefit. The families of the students will benefit because a better employability of better qualified graduates can be expected. Balkh University will be able to reduce the budgets for PC laboratories and re-investment budgets for these labs.

International PC brand-name manufacturers will benefit (slightly) as well if they win the contract to deliver 500 PCs. Every year there should be a new bidding process.

Which activities will be undertaken by the proposed project?

The project will buy 1,500 OpenSource Notebook computers at large-volume discounts from a brand-name supplier (e.g., Dell, Lenovo, HP, Toshiba) and rent (UDS 10 per month) or sell them (at residual value) to students after a minimum rental period of two years via the planned End-User Support Center for OpenSource PCs.

Which specific capacity development measure are foreseen in the project?

Teaching and learning capacities at Balkh University are improved.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

There is a large number of ongoing activities at the Balkh University which aim to improve the teaching and learning capacities. A selection follows:

- The German Academic Exchange Service is providing support to educate lecturers at the Ruhr-University in Bochum/Germany (since 2004). In addition, lecturers of Balkh University are invited to short-term stays at Ruhr-University every year. A German lecturer (Prof. Dr. Wolfgang F. Finke) has been sent for two years to support the development in the Faculty of Economics.
- The German Academic Exchange Service together with the Technical University of Berlin/Germany provide support to educate lecturers and IT administrators at the Technical University. In addition, continuous support for setting up and managing the IT infrastructure at Balkh University is provided. In the summer of 2010 the Technical University Berlin provided a new PC lab (ITCB) and supported to set it up at the Balkh University.
- The proposed project is in line with the Ministry of Higher Education Strategic Plan 2010-2014. This plan urgently requests an improved education at higher education institutions for students and teachers alike.

There are numerous other ongoing activities at Balkh University which can not be listed here in detail (e.g. setting up a new School of Law and Public Administration with the support of the German Government and the European Union).

The planned project will complement and enhance the measures already taken.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- Students who are not able to buy a Notebook computer for supporting their studies at Balkh University will be able to rent one.
- Students who are too poor to pay the monthly rent will benefit from the emerging market for used equipment after two years. In addition, donors could be asked to donate the rent of the equipment for needy students.
- Students who buy the computer they have used for two years and then sell it can expect to recover a significant amount of the rent they have paid for the equipment (effect of large scale purchasing by Balkh University).
- Students who can rent a computer will be able to access the campus network at Balkh University, electronic learning materials, and OpenSource software (using mirror servers) at Balkh University's servers, and the Internet. They will have a vast array of educational re-

sources (usually in English or other foreign languages) at their fingertips and can utilize them during their learning efforts on campus and at other places.

- Students who are equipped with Notebook computers can better communicate to each other and are able to significantly change their learning style (which is required urgently).
- Balkh University will be able to reduce re-investment requirements for PC equipment.
- Students will become familiar with OpenSource operating systems and application software – which will have a beneficial effect in Balkh Province and beyond: The use of virus infested and boot-legged Microsoft software at home and in offices will not be required any longer. Students will have access to more than 30.000 OpenSource software packages and can use high-quality software (e.g. Ubuntu OS for clients and servers, OpenOffice, database systems) legally and without any cost. In addition, they can update their systems easily using the Balkh University mirror servers without any cost.
- By using a Notebook computer in their day-to-day work at university 1,500 students will be able to develop a significant level of competency in using computers. This will be beneficial for their future jobs and their employability.
- Students' families (from the lower income segment) will get in contact with modern computer equipment.
- Gender equality can be supported if the Notebooks are numbered and then rented in the sorting order of the numbers: The first Notebook (uneven number) is rented to a female student, the second Notebook (even number) is rented to a male student and so on.

What will be the major changes through the implementation of this project?

Up to 3,500 students who did not have access to up-to-date Notebook equipment will be able to use the equipment to support their learning efforts – as it is done by millions of students around the world.

Does the project effect the district and village level?

If students' families live outside Mazar-e-Sharif, they will get a first impression, how modern IT equipment can be used if students visit their families.

What will be the major improvement after the completion of the project?

Essentially, the project can continue indefinitely: The university buys Notebook computers in large numbers and at large discounts, rents them to students, and re-invests the rent in buying additional Notebooks for renting them to students.

A market for used Notebook computers can be expected to emerge at Balkh University. A growing number of students will be able to use Notebook computers to support their studies.

Who will maintain the project results after completion?

The Balkh University, End-User (OpenSource) Support Center, will need to organize the process of the (large-scale) acquisition and renting of the Notebook systems.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- If there is no funding to establish the End-User (OpenSource) Support Center, it is not advisable to start this project.
- If the Balkh University is not able to assign the required rooms (including electricity and suitable Internet connectivity) to the End-User (OpenSource) Support Center, it is not ad-

visible to start this project.

- There are 3 people required (with an administrator's education from Technical University Berlin or equivalent) to run the End-User (OpenSource) Support Center. If these people can not be recruited, it is not advisable to start this project.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The quality of the education the Balkh University can provide will be enhanced and better educated graduates will be available for professional and effective work in businesses and government office in Balkh Province.

The program can be expected to inspire students and their families and show that Balkh University is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P01.2 End-user (OpenSource) support center for students and staff - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P01.2 End-user support center
Project Topic: P01.2 End-user (OpenSource) support center for students and staff at the Balkh University, Mazar-e-Sharif
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 107,185 – USD 144,700

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	about 1,250 – at the end of the project
Total female beneficiaries	about 1,250 – at the end of the project
Total youth beneficiaries	about 2,500 – at the end of the project
	total about 2,500 – at the end of the project

Ann.: See above “P01.1 Rent-a-Notebook Program - RIDF Request”.

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 107,185 – USD 144,700 (1:60)	AFN	6,431,100
iv) Total budget of project	€ 107,185 – USD 144,700 (1:60)	AFN	6,431,100

Brief Project Description

It can be expected that an end-user support center at Balkh University will be required in about three years (2014).

If budgets are granted to introduce the proposed Rent-a-Notebook project, then the introduction of an end-user support center is necessary at the same time (at the start of the project) to handle this project (April 2011). The center will initially provide support in obtaining, maintaining, and using OpenSource systems for students. Later, starting during 2014, support will be provided for the university staff as well. In addition it will administer the rental/leasing contracts for the rent-a-notebook program.

The end-user support center which is required for setting up the rent-a-notebook program should be merged with the support center which is required for general use at Balkh University during 2014.

Why is the project necessary and which problems / constraints will be resolved for the target group?

See above “P01.1 Rent-a-Notebook Program - RIDF Request”. Balkh University does not have the resources to handle the rent-a-notebook program for students at present. In addition students need support in utilizing the rented Notebook computers properly and effectively or cope with technical problems. The support center will support the students in properly utilizing the equipment.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University will benefit directly because they will be able to obtain support for the rented IT equipment. The staff being hired for the support center and their families will benefit from the antedated availability of jobs.

Which activities will be undertaken by the proposed project?

The following activities will be undertaken:

- The end-user support center will be set up as an organizational unit at Balkh University.
- Qualified staff will be hired to man the center.
- Potential Notebook systems have to be evaluated and the bidding and purchasing process has to be conducted.
- An administrative concept for the process of renting new Notebook systems and selling used ones has to be developed.
- A software server (Ubuntu mirror server) and a test environment has to be set up.
- A Help Desk database (accessible via the Internet) has to be set up (FAQ, trouble tickets etc.).

Which specific capacity development measure are foreseen in the project?

The effective use of IT equipment (Notebook computers) for Balkh University students (and later for the university staff as well) is facilitated.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

There is a large number of ongoing activities at the Balkh University which aim to improve the teaching and learning capacities. A selection follows:

- The German Academic Exchange Service is providing support to educate lecturers at the Ruhr-University in Bochum/Germany (since 2004). In addition, lecturers of Balkh University are invited to short-term stays at Ruhr-University every year. A German lecturer (Prof. Dr. Wolfgang F. Finke) has been sent for two years to support the development in the Faculty of Economics.
- The German Academic Exchange Service together with the Technical University of Berlin/Germany provide support to educate lecturers and IT administrators at the Technical University. In addition, continuous support for setting up and managing the IT infrastructure at Balkh University is provided. In the summer of 2010 the Technical University Berlin provided a new PC lab (ITCB) and supported to set it up at the Balkh University.
- The proposed project is in line with the Ministry of Higher Education Strategic Plan 2010-2014. This plan urgently requests an improved education at higher education institutions for students and teachers alike.
- The ITCB laboratory at the Balkh University is already conducting courses about the use and the administration of Linux systems. At the moment all students at the Faculty of Economics get an education how to use Ubuntu Linux systems (end-user level). At present, the ITCB provides a limited amount of end-user services (OpenSource systems) to students – but is overwhelmed by the demand.

There are numerous other ongoing activities at Balkh University which can not be listed here in detail (e.g. setting up a new School of Law and Public Administration with the support of the German

Government and the European Union).

The planned project will complement and enhance the measures already taken.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- Students will be able to rent new Notebook computers for a maximum of three years and buy the equipment they had rented before after two years (minimum).
- Students will get technical and end-user support in using their rented/purchased systems (or other OpenSource systems they own) as long as they are enrolled in a Balkh University program.
- Balkh University will be able to build up a model end-user support center which can be used to build up a support center for general use at the end of the project.

What will be the major changes through the implementation of this project?

Thousands of students enrolled in Balkh University programs will get professional support in using their OpenSource Notebook and PC equipment.

Does the project effect the district and village level?

Probably not – the project aims at setting up an organizational unit at Balkh University which will operate only locally and provide on-campus services only.

What will be the major improvement after the completion of the project?

The following improvements can be expected:

- An end-user support center for OpenSource systems will be available for students enrolled in full-time Balkh University programs and will provides professional services to students. This will allow the full utilization of OpenSource Notebook and PC systems for students during their studies at Balkh University– even if they previously had no or only limited experience in using PC technology.
- It will be possible for a limited number of full-time students (1,500) to rent a Notebook computer – 50% of the students renting Notebook computers will be female.
- At the end of the project the Balkh University will have a well functioning end-user support unit with experienced staff and can acquire additional staff to extend the services of the center to its university staff and its faculties.

Who will maintain the project results after completion?

The Balkh University,

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- If there is no funding for the rent-a-notebook program there is no need to establish the end-user support center now.
- If the Balkh University is not able to assign the required rooms (including electricity and suitable Internet connectivity) to the End-User (OpenSource) Support Center, it is not advisable to start this project.

- There are 3 people required (with an administrator's education from Technical University Berlin or equivalent) to run the End-User (OpenSource) Support Center. If these people can not be recruited, it is not advisable to start this project.
- Rented systems could be stolen or damaged and students could be unable to pay for the loss or the repair of the systems.
- Notebook systems (in stock) could be stolen from the end-user support center.
- The contracts for renting or selling equipment could not be administered properly. This could cause financial losses or the loss of equipment.
- The center could provide mediocre services because staff management is not done properly.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The professional use of computers throughout their studies will enhance the performance level of students. The quality of the education the Balkh University can provide, will be enhanced and better educated graduates will be available for professional and effective work in businesses and government office in Balkh Province.

The program can be expected to inspire students and their families and show that Balkh University is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P01.3 Solar power panels for the new campus of Balkh University to contribute to “clean/green” IT - RIDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P01.3 BU solar power panels
Project Topic: P01.3 Solar power panels for the new campus of Balkh University to contribute to “clean/green” IT
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 765,926 – USD 1,034,000

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	Januar 1, 2011
Project expected completion date	Dec. 31, 2013
Total male beneficiaries	unspecified
Total female beneficiaries	unspecified
Total youth beneficiaries	unspecified
total	unspecified

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 765,926 – USD 1,034,000 (1:60)	AFN	45,955,560
iv) Total budget of project	€ 765,926 – USD 1,034,000 (1:60)	AFN	45,955,560

Brief Project Description

The increasing utilization of IT (incl. AC) at Balkh University will lead to a growing demand for electricity from public sources. One way to counter this development is to use virtualization technology and cloud computing strategies. The other measure to cope with the growing demand for electricity in an environmentally friendly way is the use of solar technology. The project is of special importance because the new campus will not be connected to the public power network during the first years. It is recommended to install solar panels on the roofs of the new university buildings to generate as much energy as possible from solar power. Depending on the amount of funds available, the proposed budget for this project should be extended to maximize the effects. In addition, a sizable solar power plant at Balkh University could serve as a demonstration project for the Balkh Province and for educational purposes at the Faculty of Engineering.

Why is the project necessary and which problems / constraints will be resolved for the target group?

Reduction of environmental pollution – grid-independent source of electricity.

Who will benefit directly and who indirectly from the project (target group)?

Balkh University will be able to reduce its spending on electrical energy and will benefit directly, as will the manufacturer or provider of the solar panels and the required equipment. BU will reduce its dependency on the public grid and generators.

The Faculty of Engineering could benefit if they decide to teach courses about the use of solar energy.

Which activities will be undertaken by the proposed project?

Installation of solar panels and the additional equipment on the buildings of the new campus. Establishing a connection to the Balkh University electricity network at the new campus.

Which specific capacity development measure are foreseen in the project?

Teaching and learning capacities at Balkh University could be improved (Faculty of Engineering). The capacity to generate a sizable amount of “clean/green” energy at the BU's new campus is established.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University (building a new campus) and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

The first large buildings are under construction on the new campus and the first faculties will move to the first building ready to be used in the first or second quarter of 2011.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- Balkh University will be able to utilize solar power to cover a sizable part of its energy needs.

What will be the major changes through the implementation of this project?

Solar panels will be set up on top of the buildings on the new BU campus and “clean/green” power will be generated.

Does the project effect the district and village level?

Probably not. But it could be possible that a large-scale installation of solar panels at the new BU campus – and possibly teaching and research at the Faculty of Engineering about the utilization of solar energy – could lead to other installations of solar panels throughout Balkh Province. The project could be the starting point for small businesses dealing with the installation and maintenance of solar energy equipment in different parts of Balkh Province.

What will be the major improvement after the completion of the project?

Grid and generator independent “clean/green” electricity at the new BU campus.

Who will maintain the project results after completion?

The Balkh University.

What kind of risks and constraints could hinder or delay the successful project implementation?

The following risks can be identified:

- Implementation risks are not known and probably non-existent.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The project can be expected to inspire students and their families and other people in Balkh Province and show that Balkh University is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P01.4 Integrating Balkh University academic staff into the Afghan academic environment - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P01.4 Reviving the Afghan academic community
Project Topic: P01.4 Integrating Balkh University academic staff into the Afghan academic environment
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 340,741 – USD 460,000

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2015
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 340,741 – USD 460,000	(1:60) AFN	20,444,460
iv) Total budget of project	€ 340,741 – USD 460,000	(1:60) AFN	20,444,460

Brief Project Description

After decades of war little is left of a lively academic community in Afghanistan. In a number of cases, Afghan faculties or individual professors are cooperating with other colleagues or academic institutions on an international level. This cooperation should be continued and strengthened. At the same time an Afghan scientific community has to be re-created on a national level.

This project aims to acquire funding for two annual national conferences at Balkh University (fields of Economics and Computer Science).

The budget will allow for additional workshops and the invitation of foreign speakers as well. Per year USD 115,000 (€ 88.460) are requested. The "project timeframe" can be adapted to RCDF program regulations easily. At least the conferences for three years should be covered.

Why is the project necessary and which problems / constraints will be resolved for the target group?

Academics in Afghanistan usually are working very isolated from colleagues at other Afghan universities. Scientific progress largely builds on interaction and competition between professors. Annual or semi-annual conferences for lecturers working in specific areas (here: in Computer Science and in Economics) will help to overcome the mentioned isolation and will have the potential to ignite an academic exchange of ideas across Afghanistan and its ethnic groups. Scientific conferences in Afghanistan will provide an efficient and cost-saving way to bring Afghan scientists into contact with foreign colleagues as well.

Who will benefit directly and who indirectly from the project (target group)?

Lecturers at Balkh University and at other Afghan universities will benefit directly. Because several hundred people will travel to Balkh Province annually, hotels can directly benefit as well. Students and universities in Afghanistan will benefit indirectly.

Which activities will be undertaken by the proposed project?

Organizing annual or semi-annual scientific conferences or workshops at Balkh University for Afghan scientists working in the field of Computer Science and in Economics.

Which specific capacity development measure are foreseen in the project?

Teaching and research capacities at Balkh University and at other Afghan universities are improved. Because of the network of scientific contacts across Afghanistan which is developed via the proposed conferences the capacity for joint research efforts is created or strengthened.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

There is a large number of ongoing activities at the Balkh University which aim to improve the teaching and research capacities. A selection follows:

- The German Academic Exchange Service is providing support to educate lecturers at the Ruhr-University in Bochum/Germany (since 2004). In addition, lecturers of Balkh University are invited to short-term stays at Ruhr-University every year. A German lecturer (Prof. Dr. Wolfgang F. Finke) has been sent for two years to support the development in the Faculty of Economics.
- The German Academic Exchange Service together with the Technical University of Berlin/Germany provide support to educate lecturers and IT administrators at the Technical University. In addition, continuous support for setting up and managing the IT infrastructure at Balkh University is provided. In the summer of 2010 the Technical University Berlin provided a new PC lab (ITCB) and supported to set it up at the Balkh University.
- The proposed project is in line with the Ministry of Higher Education Strategic Plan 2010-2014. The MoHE Strategic Plan 2010-2014 urges higher education institutions to take action to increase the qualification of lecturers and the research capabilities of Afghan universities.

There are numerous other ongoing activities at Balkh University which can not be listed here in detail (e.g. setting up a new School of Law and Public Administration with the support of the German Government and the European Union).

The planned project will complement and enhance the measures already taken and especially stress the development of inner Afghan scientific contacts.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- Two annual national conferences (and if possible additional workshops) at Balkh University will be organized for each area of science (Economics and Computer Science).
- Foreign scientists will be invited to participate in the planned conferences and workshops.

What will be the major changes through the implementation of this project?

Networking of scientists within Afghanistan.

Does the project effect the district and village level?

Definitely not.

What will be the major improvement after the completion of the project?

A network of research contacts across Afghanistan and across its diverse ethnical groups will be established. The foundation for research and curriculum development on a national Afghan level will be built.

Who will maintain the project results after completion?

Additional funding will have to be acquired for additional conferences.

What kind of risks and constrains could hinder or delay the successful project implementation?

Risks are not known and probably non-existent.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The quality of the teaching and research the Balkh University can provide will be enhanced. BU might develop research capabilities in cooperation with other Afghan universities. Regular national scientific conferences (with visitors from all over Afghanistan) will have a positive impact on the image of Balkh University and Balkh Province. Several national scientific conferences that Balkh University will show to the public that BU is on track to become a modern and effective higher education institution.

P01.5 Student administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science - RCDF Request

Application Form
Regional Capacity Development Fund (RCDF)
Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P01.5 Student administration system
Project Topic: P01.5 Student administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 291,259 – USD 393,200

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2015
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 291,259 – USD 393,200 (1:60)	AFN	17,475,540
iv) Total budget of project	€ 291,259 – USD 393,200 (1:60)	AFN	17,475,540

Brief Project Description

Balkh University is among the largest public universities in Afghanistan and the number of enrolled students will continue to grow and break the 10,000-students-barrier in the years ahead (number of students as of Aug. 2010: 6,113 - 4,652/76.1% male, 1,461/23.9% female).

Student administration information systems are still rudimentary and paper-based. For an efficient management of the university, for planning, and for administrative purposes the introduction of a (basic but extensible) computer-based information system for student administration is required. The system should allow students to register on-line for courses as well.

It is proposed to use a pilot project (Faculties of Economics and Computer Science) to introduce a basic (but professional) student administration system mainly based on OpenSource software. The system needs to be based on a database management system (e.g. PostgreSQL) which is usable for transaction processing and suitable for the long range. Database schemes should be from existing and well-established systems (e.g. the German HIS software). Required applications should not be developed from scratch but existing professional software should be adapted.

After the pilot project has proven that the implemented software works properly, the computer-based student administration can be extended to the other faculties at Balkh University as well. After it is proven that the systems work on a university level the software can be transferred to other Afghan universities and the staff of other Afghan institutions can be trained at Balkh University.

Why is the project necessary and which problems / constraints will be resolved for the target group?

Professional administration and management of the target group will be possible. In addition, management information can be generated from the system to allow for better planning and resources allocation.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University will benefit directly because they will be able to obtain professional

administrative services and – if set up properly – it will be more difficult to ask for/pay bribes to obtain services. The management of Balkh University obtains fast and reliable management information about the student populations and the development of trends.

Which activities will be undertaken by the proposed project?

A database-based (e.g., PostgreSQL) student administration system will be set up (using existing programming modules whenever possible) based on OpenSource software. Administrative staff will be trained to run the student administration processes using the new system. The required data-entry will be conducted to set up a fully functional system. IT administrators will be trained how to administer the system.

Which specific capacity development measure are foreseen in the project?

Administrative and management capacities at Balkh University are improved towards reaching minimal administrative standards.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

A new campus is build to accommodate the growing number of students at Balkh University. Besides the new buildings there need to be IT-based administrative systems as well: A higher education institution which will have about 10.000 students relatively soon can not be managed and run effectively on “paper-and-pencil” administrative information systems.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- A simple (but professional) OpenSource based student administration system is ready to be used for student enrollment (hardware and software is fully functional).
- Administrative staff is trained to use the system and the work processes to be performed are fully documented in English and in Dari.
- IT administrators are trained to maintain the system and do the database back-ups. The IT concept and all administrative processes are documented in English.
- It was proven that the IT administrators are able to restore the system from scratch after hardware/software failures.
- Information for “student customers” about the procedures for enrollment etc. is produced in Dari and English, continuously updated, and permanently published at university, on the campus network, and on the Internet.

What will be the major changes through the implementation of this project?

An IT based student administration system will be available – at present there is none.

Does the project effect the district and village level?

Not directly. If set up properly the system could contribute to decreasing bribery problems and in this respect families in the districts could be able to save money if they send their children to Balkh University for attending a university program.

What will be the major improvement after the completion of the project?

Better administrative services and control of student population at Balkh University. Better management and planning at Balkh University.

Who will maintain the project results after completion?

The Balkh University (the planned IT services center) will need to maintain the system after project completion.

What kind of risks and constrains could hinder or delay the successful project implementation?

IT projects always have a number of risks. The bumpy development of the Toll-Collect system in Germany is one of the prominent examples. The following risks can be identified:

- The implementation is too complex or contains significant errors (e.g., faulty database set-up, faulty design/development decisions).
- Basic user needs are not met or essential functions are missing.
- Users are not trained properly.
- Work processes (end-user activities) and IT back-up and maintenance procedures are not documented properly.
- Back-up and recovery procedures are not set up properly and/or IT administrators are not trained properly to perform them.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The quality of student administrative services the Balkh University can provide and the professional administration and management of the student population will be enhanced.

The project can be expected to inspire students and administrative staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P01.6 Exam administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science - RCDF Request

Application Form
Regional Capacity Development Fund (RCDF)
Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P01.6 Exam administration
Project Topic: P01.6 Exam administration: Introducing basic IT-based administrative infrastructures at the faculties of Economics and Computer Science
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 291,259 – USD 393,200

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2015
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 291,259 – USD 393,200 (1:60)	AFN	17,475,540
iv) Total budget of project	€ 291,259 – USD 393,200 (1:60)	AFN	17,475,540

Brief Project Description

Balkh University is among the largest public universities in Afghanistan and the number of enrolled students will continue to grow and break the 10,000-students-barrier in the years ahead (number of students as of Aug. 2010: 6,113 - 4,652/76.1% male, 1,461/23.9% female).

Exam administration systems are still rudimentary, paper-based, prone to errors/manipulation, and not suitable for systematic analysis.

For an efficient and transparent administration of exams the introduction of a (basic but extensible) computer-based information system for exam administration is required.

It is proposed to use a pilot project (Faculties of Economics and Computer Science) to introduce faculty-based exams-offices, standing committees for exam issues, and a basic (but professional) computer-based exam administration system mainly based on OpenSource software.

The system needs to be based on a database management system (e.g. PostgreSQL) which is suitable for transaction processing and usable for the long range. Database schemes should be used from existing and well-established systems (e.g. the German HIS software). Required applications should not be developed from scratch but existing professional software should be adapted (e.g. from HIS software or from other well proven university administration systems).

After the pilot project has proven that the implemented software works properly, the computer-based exam administration can be extended to other faculties at Balkh University as well. After it is proven that the systems work on a university level the software can be transferred to other Afghan universities and the staff of other Afghan institutions can be trained at Balkh University.

Why is the project necessary and which problems / constraints will be resolved for the target group?

Professional administration and management of examination processes of the target group will be possible. In addition, management information can be generated from the system to allow for better planning and resources allocation.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University will benefit directly because they will be able to obtain professional administrative services and – if set up properly – it will be more difficult to ask for/pay bribes to obtain services. The management of Balkh University obtains fast and reliable management information about the exams taken at the BU and the development of trends.

Which activities will be undertaken by the proposed project?

A database-based (e.g., PostgreSQL) exam administration system will be set up (using existing programming modules whenever possible) based on OpenSource software. Administrative staff will be trained to run the exam administration processes using the new system. The required data-entry will be conducted to set up a fully functional system. IT administrators will be trained how to administer the system.

Which specific capacity development measure are foreseen in the project?

Administrative and management capacities at Balkh University are improved towards reaching minimal administrative standards.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

A new campus is build to accommodate the growing number of students at Balkh University. Besides the new buildings there need to be IT-based administrative systems as well: A higher education institution which will have about 10.000 students relatively soon can not be managed and run effectively on “paper-and-pencil” administrative information systems.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- A simple (but professional) OpenSource based exam administration system is ready to be used for students wanting to register for exams (hardware and software is fully functional).
- Administrative staff is trained to use the system and the work processes to be performed are fully documented in English and in Dari.
- IT administrators are trained to maintain the system and do the database back-ups. The IT concept and all administrative processes are documented in English.
- It was proven that the IT administrators are able to restore the system from scratch after hardware/software failures.
- Information for “student customers” about the procedures for exam registration etc. is produced in Dari and English, continuously updated, and permanently published at university, on the campus network, and on the Internet.

What will be the major changes through the implementation of this project?

An IT based exam administration system will be available – at present there is none.

Does the project effect the district and village level?

Not directly. If set up properly the system could contribute to decreasing bribery problems and in this respect families in the districts could be able to save money if they send their children to Balkh University for attending a university program.

What will be the major improvement after the completion of the project?

Better administrative services and control of academic exams at Balkh University. Better management and planning at Balkh University.

Who will maintain the project results after completion?

The Balkh University (the planned IT services center) will need to maintain the system after project completion.

What kind of risks and constrains could hinder or delay the successful project implementation?

IT projects always have a number of risks. The bumpy development of the Toll-Collect system in Germany is one of the prominent examples. The following risks can be identified:

- The implementation is too complex or contains significant errors (e.g., faulty database set-up, faulty design/development decisions).
- Basic user needs are not met or essential functions are missing.
- Users are not trained properly.
- Work processes (end-user activities) and IT back-up and maintenance procedures are not documented properly.
- Back-up and recovery procedures are not set up properly and/or IT administrators are not trained properly to perform them.

Anticipated Impact

“The administration shal function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The quality of student administrative services the Balkh University can provide and the professional administration and management of academic exams will be enhanced.

The project can be expected to inspire students and administrative staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P01.7 Room and lab management system: Introducing basic IT-based administrative infrastructures at Balkh University - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P01.7 Room and lab management system
Project Topic: P01.7 Room and lab management system: Introducing basic IT-based administrative infrastructures at Balkh University
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 235,704 – USD 318,200

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2015
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 235,704 – USD 318,200 (1:60)	AFN	14,142,240
iv) Total budget of project	€ 235,704 – USD 318,200 (1:60)	AFN	14,142,240

Brief Project Description

Balkh University is among the largest public universities in Afghanistan and the number of enrolled students will continue to grow and break the 10,000-students-barrier in the years ahead (number of students as of Aug. 2010: 6,113 - 4,652/76.1% male, 1,461/23.9% female). At present, a large new campus is build and the first faculties will move to the new facilities early in 2011.

Up to now, the management of room and lab resources is still rudimentary, paper-based, prone to errors, and not suitable for up-to-date learning/teaching processes or for detecting inefficient use of resources (e.g. teaching processes with lectures using larger student groups in seminar rooms and smaller groups in labs can not be accomplished, the utilization of PC labs might be insufficient etc.).

For an efficient and transparent use of rooms and labs the introduction of a (basic but extensible) computer-based information system for room and lab management is required. It should allow for decentralized planning by faculty staff and should be able to project schedules and changes to the Web. If possible, students should be able to define their individual term schedules via a Web/browser interface.

It is proposed to use a pilot project (Faculties of Economics and Computer Science) to introduce the system. The computer-based room and lab management system should mainly be based on OpenSource software.

The system needs to be based on a database management system (e.g. PostgreSQL) which is suitable for transaction processing and usable for the long range. Required applications should not be developed from scratch but existing professional software should be adapted. It might be required to acquire commercial software (e.g. S-PLUS/Scientia).

After the pilot project has proven that the implemented software works properly, the computer-based room and lab management system can be extended to the other faculties at Balkh University as well. After it is proven that the systems work on a university level the software can be transferred to other Afghan universities and the staff of other Afghan institutions can be trained at Balkh University.

Why is the project necessary and which problems / constraints will be resolved for the target group?

Professional administration and management of rooms and term schedules of the target group will be possible. In addition, management information can be generated from the system to allow for better planning and resources allocation.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University will benefit directly because they will be able to obtain professional administrative services (e.g. term schedules and information about changes). It will be possible to provide up-to-date teaching concepts for students (e.g., courses with changing schedules and changes between lectures and lab work during the semester).

The management of Balkh University obtains fast and reliable management information about schedules, utilization of lecturers, utilization of rooms etc. and the development of trends.

Which activities will be undertaken by the proposed project?

A database-based (e.g., PostgreSQL) room/schedule management system will be set up (using existing programming modules whenever possible) based on OpenSource software. Administrative staff will be trained to run the room/schedule management processes using the new system. The required data-entry will be conducted to set up a fully functional system. IT administrators will be trained how to administer the system.

Which specific capacity development measure are foreseen in the project?

Administrative and management capacities at Balkh University are improved towards reaching minimal administrative standards.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

A new campus is build to accommodate the growing number of students at Balkh University. Besides the new buildings there need to be IT-based administrative systems as well: A higher education institution which will have about 10.000 students relatively soon can not be managed and run effectively on "paper-and-pencil" administrative information systems.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- A simple (but professional) OpenSource based room/schedule management system is ready to be used for managing rooms and schedules (hardware and software is fully functional).
- Administrative staff is trained to use the system and the work processes to be performed

are fully documented in English and in Dari.

- IT administrators are trained to maintain the system and do the database back-ups. The IT concept and all administrative processes are documented in English.
- It was proven that the IT administrators are able to restore the system from scratch after hardware/software failures.
- Information for “student customers” about how to access/utilize scheduling information etc. is produced in Dari and English, continuously updated, and permanently published at university, on the campus network, and on the Internet.

What will be the major changes through the implementation of this project?

An IT based room/schedule management system will be available – at present there is none.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

Courses with more complex scheduling requirements can be offered (changes between lectures and lab work). Better administrative services and management of the utilization of rooms and lecturers at Balkh University. Better management and planning at Balkh University.

Who will maintain the project results after completion?

The Balkh University (the planned IT services center) will need to maintain the system after project completion.

What kind of risks and constrains could hinder or delay the successful project implementation?

IT projects always have a number of risks. The bumpy development of the Toll-Collect system in Germany is one of the prominent examples. The following risks can be identified:

- The implementation is too complex or contains significant errors (e.g., faulty database set-up, faulty design/development decisions).
- Basic user needs are not met or essential functions are missing.
- Users are not trained properly.
- Work processes (end-user activities) and IT back-up and maintenance procedures are not documented properly.
- Back-up and recovery procedures are not set up properly and/or IT administrators are not trained properly to perform them.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The quality of room/schedule management the Balkh University can provide and the professional administration and management of academic resources will be enhanced.

The project can be expected to inspire students and administrative staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P01.8 University mail system: Introducing basic IT-based administrative infrastructures at Balkh University - RCDF Request

Application Form

Regional Capacity Development Fund (RCDF)

Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P01.8 University mail system
Project Topic: P01.8 University mail system: Introducing basic IT-based administrative infrastructures at Balkh University
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 74,741 – USD 100,900

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2015
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 74,741 – USD 100,900	(1:60) AFN	4,484,460
iv) Total budget of project	€ 74,741 – USD 100,900	(1:60) AFN	4,484,460

Brief Project Description

There is nothing special about the introduction of a Balkh University OpenSource e-mail system for students and staff. It is simply part of any up-to-date university infrastructure and a requirement for an enhanced communication between students and staff of Balkh University and across university boundaries.

In addition, the introduction of an e-mail system at Balkh University would allow to provide training courses to students and staff how to use sophisticated PIM tools (e.g. OpenSource personal information management systems like Evolution).

The fast growing access to the Internet in Mazar-e-Sharif – inside and outside the university – will allow for easy access of users to the system – regardless if they use university IT resources, Internet Cafes, or their private Internet connection at home.

A number of students and staff members already have (cost-free) private e-mail accounts from their ISPs or well-known international businesses (gmx, web, msn, yahoo etc.). Usually these external systems pose a number of challenges and are not suitable for use in an university environment.

It is proposed to use a pilot project (Faculties of Economics and Computer Science) to introduce the system. The e-mail system should be based on OpenSource software and the implementation (including SPAM filters) should be trivial. It would be desirable if the (students') user accounts of the e-mail system could be enabled/disabled automatically if students enter or leave Balkh University (integration with the student administration database).

After the pilot project has proven that the implemented software works properly, the e-mail system can be extended to the other faculties of Balkh University as well.

It should be mentioned that even students without any private IT infrastructure (PC/Notebook computer and Internet connection) can use the BU e-mail system by accessing their e-mail accounts from one of the growing number of PCs available for students' use in Balkh University's PC laboratories. Of course, it will be able to access BU's e-mail accounts using Browsers and simple Web access (e.g., available at any Internet Cafe).

Why is the project necessary and which problems / constraints will be resolved for the target group?

An e-mail system is part of every up-to-date university infrastructure and indispensable for the support of a rich communication environment amongst students, faculty members, and the university's administrative staff. Up to now, a face-to-face meeting ("same time – same place") is the only way that students can use to communicate with their lecturers or with administrative staff. E-mail communication is communication in "different time – different place" mode and, thus, can make communication processes much easier.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University will benefit directly because they will be able to communicate easily with other students, faculty members, and administrative staff. It will be easy for lecturers to reach their students via e-mail for sending information or learning materials to them. The Balkh University will benefit because administrative processes can be sped-up by using e-mail communication. In addition, it will be possible to reach Balkh University administrative staff (or administrative functions/offices) – even from across Afghanistan or from foreign countries - if staff members are using a computer at their workplace (which will increasingly be the case).

Which activities will be undertaken by the proposed project?

- An OpenSource e-mail system will be set up (hardware and software). Access via Browsers (HTTP-based), Browsers with plug-ins, or stand-alone e-mail clients (POP3, IMPA) like Evolution.
- Mail accounts will be created for all students and all faculty members (Faculties of Economics and Computer Science).
- SPAM filters will be implemented and activated.
- A tool will be developed to automatically close down e-mail accounts for students who are no longer enrolled at the Balkh University. This function can only be developed after the student administration system is implemented.
- The system will be documented and an end-user manual in Dari will be developed.
- Students, administrative staff, and faculty members will be educated how to use e-mail clients (e.g., Evolution) to access their e-mail accounts.

Which specific capacity development measure are foreseen in the project?

Communication capacities amongst staff members, faculty, and students will be greatly enhanced.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

A new campus is build to accommodate the growing number of students at Balkh University. Besides the new buildings there needs to be a basic IT/IS infrastructure as well: A higher education institution which will have about 10.000 students relatively soon needs the standard communication equipment for supporting electronic communication and collaboration amongst its members.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- An OpenSource (SMTP) e-mail system (connected to and accessible from the Internet and connected to the ITCB LDAP directory – POP3 and IMAP enabled) with e-mail accounts for all members of the Faculty of Economics and the Faculty of Computer Science.
- BU e-mail addresses (not the addresses used by students) are published via the BU web-site (and updated automatically).
- Users are trained to use an e-mail client (e.g., Evolution) to access and utilize their e-mail accounts.
- The e-mail client is installed and usable on all BU staff OpenSource user PCs.
- A user's guide in Dari and English is available.
- IT administrators are trained to maintain the system. The IT concept and all administrative processes are documented in English.
- The SPAM filters are activated and are part of the IT maintenance work.

What will be the major changes through the implementation of this project?

A unified e-mail communication system will be usable by Balkh University members (Economics/Computer Science) – at present there is none. It will be possible to use electronic communication (in a systematical way) to reach university staff and functions.

Does the project effect the district and village level?

Not directly but students with smart-phones or Notebook computers with a build-in SIM card (living outside Mazar-e-Sharif) will be able to communicate with Balkh University via e-mail (if the district or village allows access to the Afghan mobile phone network).

What will be the major improvement after the completion of the project?

Better, faster, and more cost-effective communication amongst members of the Balkh University regardless of time or location.

Who will maintain the project results after completion?

The Balkh University (the planned IT services center) will need to maintain the system after project completion.

What kind of risks and constrains could hinder or delay the successful project implementation?

IT projects always have a number of risks. The bumpy development of the Toll-Collect system in Germany is one of the prominent examples but the implementation of a well-proven OpenSource SMTP e-mail systems for Balk University staff and students is more on the (technically) trivial side of the spectrum. The following risks can be identified:

- The implementation is too complex or contains significant errors.
- Basic user needs are not met or essential functions are missing.
- Users are not trained properly.
- Work processes (end-user activities) and IT back-up and maintenance procedures are not documented properly.

- Maintenance procedures (esp. for the SPAM filters) are not set up properly and/or IT administrators are not trained properly to perform them.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The Balkh University will be able to provide a unified electronic communication system for its members for the first time.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P2.1 Faculty of Economics: Library Learning Center - RIDF Request

Application Form
Regional Capacity Development Fund (RCDF)
Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P2.1 Library Learning Center
Project Topic: P2.1 Faculty of Economics: Library Learning Center
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 836,111 – USD 1,165,200

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 836,111 – USD 1,165,200 (1:60)	AFN	50,166,660
iv) Total budget of project	€ 836,111 – USD 1,165,200 (1:60)	AFN	50,166,660

Brief Project Description

There are no professional librarians available at Balkh University (and - according to Kabul University library - at all other Afghan universities as well). There is no reading room available for students and lecturers. Standard literature (English textbooks) is scarce and most books are outdated. Access to the books available is a problem as well: There is no electronic catalog or a professional categorization of books. There is no suitable reading room with Internet connectivity at the workplaces as well. The learning situation for students of Balkh University simply is unacceptable and impedes learning success in a significant way.

Well functioning libraries and reading rooms play a significant role in enhancing students' education: Because of the large family size in Afghanistan and the crowded university dormitories students have problems to find a place to study: Especially students in Afghanistan need the resources a university Library Learning Center can offer.

At Balkh University the new campus will offer the opportunity to rebuild the library and to introduce faculty libraries (either within a central library or in separate rooms).

This project proposes to establish a Library Learning Center for the Faculties of Economics.

Why is the project necessary and which problems / constraints will be resolved for the target group?

Students and academic do not have sufficient access to up-to-date learning materials (books, journals, electronic materials etc.). In addition reading rooms with Internet access are required urgently. The proposed Library Learning Center will address these problems.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University will benefit directly because they will be able to engage in self-directed learning activities and studies. It can be expected that the level of knowledge and the acquisition of problem solving competencies of students will increase. It will be possible to switch to a more modern and problem oriented learning approach in courses (term-papers instead of exams).

Lecturers will benefit as well because they, too, lack access to books and other learning resources. Indirectly the university will benefit because lecturers can use the new facilities to increase their knowledge and to start their first steps towards research projects. Private and government institutions in the Balkh Province will benefit indirectly as well because they will be able to hire more qualified university graduates.

Which activities will be undertaken by the proposed project?

- A (traditional and) professionally organized library with about 5.000 books will be set up.
- A reading room with 80 seats will be set up (campus network and Internet access at every seat).
- 10 PC workplaces (connected to the campus network and the Internet) will be set up along with the 80 reading room seats.
- Three librarians will be educated.
- An office for three librarians will be set up.
- A (simple) IT/IS library infrastructure will be set up (electronic catalog, electronic lending administration etc.) and documented.
- Librarians will be trained to use the library information systems.
- IT administrators will be trained to maintain the IT environment and save the library databases according to a predefined schedule.
- Limited access to fee-based information services (scientific journals) will be set up.
- An introductory course (3 x 2 hours) how to use the library resources will be developed by the librarians.
- A counter for the IT-based book lending/return process will be set up.

Which specific capacity development measure are foreseen in the project?

Students at Balkh University get access to a basic fundus of books for their subject and are enabled to engage in self-learning activities in the library learning center. They will be able to extend their access to knowledge across the Internet (e.g., preparing their term papers and presentations). Academic staff get a minimal base to extend/update their knowledge and to engage in (limited) research projects. Balkh University will get its first faculty-centric library which will be set up in a professional way and can live-up to (basic/simple) western university standards.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

A new campus is built to accommodate the growing number of students at Balkh University. Besides the new buildings there must be modern-style library resources and reading rooms because they are essential for successful studies. Conflicting activities of other organizations are not known.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- A functioning IT/IS supported library with about 5.000 books, a reading room with 80+10 seats (connected to the campus network and to the Internet), and limited electronic access to (fee-based) scientific journals.
- Three (semi-)professional librarians.
- Trained IT administrators for the administration of the library IT infrastructure.
- A documentation for the IT/IS installation.
- A curriculum and presentation materials for the introductory course.
- An office for three librarians.

What will be the major changes through the implementation of this project?

Students and faculty members will have access to up-to-date and professionally structured learning/knowledge resources (limited number of books and electronic resources on the Internet) and a reading room with Internet connectivity for the first time: This will be a major change.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

Students and faculty members have a change to engage in self-learning activities and can access a decent fundus of books and additional materials over the Internet.

Who will maintain the project results after completion?

The Balkh University will need to maintain the faculty Library Learning Center after project completion. The planned IT services center will need to provide maintenance and data back-up services to the library.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- The implementation of the library IT/IS is too complex or contains significant errors.
- Users/librarians are not trained properly to use the IS functions.
- Librarians can not be sufficiently educated.
- The transport of books to Afghanistan/Balkh Province could be costly and might reduce the number of books which can be bought.
- No professional librarian can be found to provide the basic concept for the library and help with the implementation at the Balkh University.

Anticipated Impact

“The administration shal function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The Balkh University will be able to provide professional library and reading room services to students enrolled in programs at the Faculty of Economics for the first time. Students and faculty will be able to engage in self-learning activities and (limited) research projects.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P2.2 Faculty of Economics: PC Laboratory (30 seats + servers) for faculty specific use - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P2.2 PC Laboratory for faculty specific use
Project Topic: P2.2 Faculty of Economics: PC Laboratory (30+10 seats and servers) for faculty specific use
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 121,630 – USD 164,200

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 121,630 – USD 164,200 (1:60)	AFN	7,297,800
iv) Total budget of project	€ 121,630 – USD 164,200 (1:60)	AFN	7,297,800

Brief Project Description

Besides a limited number of PC seats for general use at Balkh University, PC labs for specific faculty use are required – and not yet available. These PC labs (usually 20 to 30 seats) are used within the framework of standard courses of the faculty curriculum (at the Faculty of Economics for courses in project management, simulation, mathematical optimization, statistics, programming, marketing etc.).

In addition students enrolled in the faculty's programs use these labs for individual assignments and course work. Faculty laboratories require specific software which depends on the courses which are taught in the faculty's programs. This project aims at introducing a lab for faculty specific use for the Faculty of Economics.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University/Faculty of Economics will benefit directly because courses of their program of study can be taught utilizing the lab resources and in addition they will be able to engage in self-directed learning activities using the lab during times when no lectures are scheduled. It can be expected that the level of knowledge and the acquisition of problem solving competencies by students will increase. Depending on the utilization of the lab students from other faculties can work in the laboratory as well.

Lecturers will be able to apply more up-to-date teaching methods, switching to a problem oriented learning approach in courses and switching between lectures and lab work during the semester.

Private and government institutions in the Balkh Province will benefit indirectly as well because they will be able to hire more qualified university graduates.

Which activities will be undertaken by the proposed project?

- An OpenSource PC lab with 30 seats will be set up and will be connected to the Internet. It will be complemented by 10 seats (desks plus network connection via RJ45 cable) for students with private Notebook computers.

- A server system will be set up (imaging, file server, users' home directories etc.).
- The lab will be connected/integrated with the ITCB services (user management, DHCP, LDAP, DNS, CloneZilla etc.).
- Course relevant OpenSource software will be installed (e.g., statistics, project management, simulation, optimization, programming, database management).
- Client-imaging will be set up.
- All implemented technical concepts will be documented.

Which specific capacity development measure are foreseen in the project?

Students and lecturers at Balkh University get access to a PC lab which is especially set up to support learning and teaching for courses of the Faculty of Economics curriculum. This will allow the FoE to integrate the use of PCs in (nearly) all courses and will have positive learning effects: This lab is not (or only to a minor degree) used for learning how to use computers but to intensify learning and research with regard to individual courses (e.g., researching the Internet, preparing term papers and presentations, using computers to complete course assignments and electronic tests).

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

Conflicting activities of other organizations are not known. The lab will be introduced and managed with the support from Master's alumni and administrators educated at the Technical University of Berlin/Germany. All technical concepts for the lab will have to be approved by them and therefore be in line with the IT policy of the Balkh University.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- OpenSource (faculty specific) PC lab with 30 + 10 seats.
- Server system for the support or client imaging, file server functions, users' home directories etc..
- Connection/integration with the ITCB services (user management, DHCP, LDAP, DNS, CloneZilla etc.).
- Clients provide access to course specific OpenSource software (e.g., statistics, project management, simulation, optimization, programming, database management).
- Client-imaging function.
- Documentation of all implemented technical concepts.

What will be the major changes through the implementation of this project?

Students and faculty members will have access to up-to-date faculty specific PC laboratory for learning and teaching. The faculty lacks these resources up to now.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

Students and faculty members will have a chance to engage in self-learning activities and can access course specific software and Internet resources. Lecturers can start integrating PC lab work in their courses (e.g., in statistics courses, marketing courses, operations research courses, programming courses).

Who will maintain the project results after completion?

The Balkh University will need to maintain the Faculty of Economics PC lab after project completion. The planned IT services center will need to provide administrative and maintenance services.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- From a technical perspective, the proposed project is trivial. There will be no problems.
- The Balkh University could fail to provide an adequate room (including AC, electricity, security etc.) for the lab.
- The Balkh University could fail to provide administrative services for the lab after the end of the project.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The Balkh University/Faculty of Economics will be able to provide a faculty specific PC laboratory for use in the courses of its curriculum for the first time. In addition students and faculty will be able to engage in course specific self-learning activities and (limited) research projects.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P2.3 Faculty of Economics: Tutorials for first year students (Groups of 6) - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P2.3 Tutorials for first year students
Project Topic: P2.3 Faculty of Economics: Tutorials for first year students (Groups of 6)
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 188,000 - USD 253,800

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	about 650
Total female beneficiaries	about 150
Total youth beneficiaries	about 800
total	about 800

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 188,000 - USD 253,800 (1:60)	AFN	11,280,000
iv) Total budget of project	€ 188,000 - USD 253,800 (1:60)	AFN	11,280,000

Brief Project Description

Because of the long years of war in Afghanistan, in a number of cases the secondary educational system does not yet equip all of its students properly to participate in university programs. Universities have severe problems if students are enrolled without the proper level of prior knowledge and competencies: They are not in a position to deal with this problem within the framework of the standard curriculum. The problem is aggravated if universities are trying to introduce curriculum changes towards western-style curriculums (which is done at the Faculty of Economics and the Faculty of Computer Science at present).

This project aims at the introduction of compulsory tutorials for all first year students (15 hours per week) to mitigate problems caused by the present state of the secondary schooling system. With progress in the secondary system these tutorial probably will not be required after the year 2014.

Who will benefit directly and who indirectly from the project (target group)?

Students enrolling at Balkh University/Faculty of Economics in the years 2011-2014 will benefit directly during their first and second term. They will be able to complement their prior education and get systematic support to adapt to rigorous performance requirements of western-style university programs. Students who undergo this "drill" can be expected to perform much better in their subsequent study efforts.

Private and government institutions in the Balkh Province will benefit indirectly as well because they will be able to hire more qualified university graduates.

Which activities will be undertaken by the proposed project?

- A tutorial program will be developed.
- (Well-managed) tutorials for first and second term students will be conducted.
- Non-compulsory tests will be offered for students who want to check whether they have acquired the necessary knowledge and competencies.

Which specific capacity development measure are foreseen in the project?

Students will be able to acquire the knowledge and competencies required for studying in a western-style university program (e.g., Bachelor of Science in Management and Economics – Ruhr-University Bochum/Germany)

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

Conflicting activities of other organizations are not known. The MoHE Strategy Plan 2010-2014 urges universities to increase the quality of their programs of study.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- About 180 students per year who are better prepared to master their program of study.
- Tutoring and tutoring management concept.

What will be the major changes through the implementation of this project?

Students are expected to develop the required knowledge and competencies to better perform in their subsequent courses.

Does the project effect the district and village level?

Not directly, but students who come from districts and villages will get a better education at Balkh University in Mazar-e-Sharif.

What will be the major improvement after the completion of the project?

Students can be expected to reach a higher level of knowledge and competencies. The employability of the graduates might be increased.

Who will maintain the project results after completion?

It is expected that the quality of education provided in the secondary educational sector improves and additional tutorials are no longer required after the project ends.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- Students could refuse to participate in the tutorials.
- It could be difficult to find suitable tutors.
- The management of the tutorials could be mediocre and impede the results of the tutorials.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The Balkh University/Faculty of Economics will be able to provide considerable support to students to acquire the knowledge and competencies necessary to perform well in western-style university programs.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P2.4 Faculty of Computer Science: Library Learning Center - RIDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P2.1 Library Learning Center
Project Topic: P2.1 Faculty of Computer Science: Library Learning Center
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 855,704 – USD 1,155,200

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 855,704 – USD 1,155,200 (1:60)	AFN	51,342,240
iv) Total budget of project	€ 855,704 – USD 1,155,200 (1:60)	AFN	51,342,240

Brief Project Description

There are no professional librarians available at Balkh University (and - according to Kabul University library - at all other Afghan universities as well). There is no reading room available for students and lecturers. Standard literature (English textbooks) is scarce and most books are outdated. Access to the books available is a problem as well: There is no electronic catalog or a professional categorization of books. There is no suitable reading room with Internet connectivity at the workplaces as well. The learning situation for students of Balkh University simply is unacceptable and impedes learning success in a significant way.

Well functioning libraries and reading rooms play a significant role in enhancing students' education: Because of the large family size in Afghanistan and the crowded university dormitories students have problems to find a place to study: Especially students in Afghanistan need the resources a university Library Learning Center can offer.

At Balkh University the new campus will offer the opportunity to rebuild the library and to introduce faculty libraries (either within a central library or in separate rooms).

This project proposes to establish a Library Learning Center for the Faculty of Computer Science.

Why is the project necessary and which problems / constraints will be resolved for the target group?

Students and academic do not have sufficient access to up-to-date learning materials (books, journals, electronic materials etc.). In addition reading rooms with Internet access are required urgently. The proposed Library Learning Center will address these problems.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University will benefit directly because they will be able to engage in self-directed learning activities and studies. It can be expected that the level of knowledge and the acquisition of problem solving competencies of students will increase. It will be possible to switch to a more modern and problem oriented learning approach in courses (term-papers instead of exams).

Lecturers will benefit as well because they, too, lack access to books and other learning resources. Indirectly the university will benefit because lecturers can use the new facilities to increase their knowledge and to start their first steps towards research projects. Private and government institutions in the Balkh Province will benefit indirectly as well because they will be able to hire more qualified university graduates.

Which activities will be undertaken by the proposed project?

- A (traditional and) professionally organized library with about 5.000 books will be set up.
- A reading room with 80 seats will be set up (campus network and Internet access at every seat).
- 10 PC workplaces (connected to the campus network and the Internet) will be set up along with the 80 reading room seats.
- Three librarians will be educated.
- An office for three librarians will be set up.
- A (simple) IT/IS library infrastructure will be set up (electronic catalog, electronic lending administration etc.) and documented.
- Librarians will be trained to use the library information systems.
- IT administrators will be trained to maintain the IT environment and save the library databases according to a predefined schedule.
- Limited access to fee-based information services (scientific journals) will be set up.
- An introductory course (3 x 2 hours) how to use the library resources will be developed by the librarians.
- A counter for the IT-based book lending/return process will be set up.

Which specific capacity development measure are foreseen in the project?

Students at Balkh University get access to a basic fundus of books for their subject and are enabled to engage in self-learning activities in the library learning center. They will be able to extend their access to knowledge across the Internet (e.g., preparing their term papers and presentations). Academic staff get a minimal base to extend/update their knowledge and to engage in (limited) research projects. Balkh University will get its first faculty-centric library which will be set up in a professional way and can live-up to (basic/simple) western university standards.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

A new campus is built to accommodate the growing number of students at Balkh University. Besides the new buildings there must be modern-style library resources and reading rooms because they are essential for successful studies. Conflicting activities of other organizations are not known.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- A functioning IT/IS supported library with about 5.000 books, a reading room with 80+10 seats (connected to the campus network and to the Internet), and limited electronic access to (fee-based) scientific journals.
- Three (semi-)professional librarians.
- Trained IT administrators for the administration of the library IT infrastructure.
- A documentation for the IT/IS installation.
- A curriculum and presentation materials for the introductory course.
- An office for three librarians.

What will be the major changes through the implementation of this project?

Students and faculty members will have access to up-to-date and professionally structured learning/knowledge resources (limited number of books and electronic resources on the Internet) and a reading room with Internet connectivity for the first time: This will be a major change.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

Students and faculty members have a change to engage in self-learning activities and can access a decent fundus of books and additional materials over the Internet.

Who will maintain the project results after completion?

The Balkh University will need to maintain the faculty Library Learning Center after project completion. The planned IT services center will need to provide maintenance and data back-up services to the library.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- The implementation of the library IT/IS is too complex or contains significant errors.
- Users/librarians are not trained properly to use the IS functions.
- Librarians can not be sufficiently educated.
- The transport of books to Afghanistan/Balkh Province could be costly and might reduce the number of books which can be bought.
- No professional librarian can be found to provide the basic concept for the library and help with the implementation at the Balkh University.

Anticipated Impact

“The administration shal function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The Balkh University will be able to provide professional library and reading room services to students enrolled in programs at the Faculty of Computer Science for the first time. Students and faculty will be able to engage in self-learning activities and (limited) research projects.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P2.5 Faculty of Computer Science: PC Laboratory (15 seats + servers) for faculty specific use - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P2.5 PC Laboratory for faculty specific use
Project Topic: P2.5 Faculty of Computer Science: PC Laboratory (15 seats plus servers) for faculty specific use
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 60,519 – USD 81,700

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	about 9,000
Total female beneficiaries	about 4,000
Total youth beneficiaries	about 13,000
total	about 13,000

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 60,519 – USD 81,700	(1:60) AFN	3,631,140
iv) Total budget of project	€ 60,519 – USD 81,700	(1:60) AFN	3,631,140

Brief Project Description

Besides a limited number of PC seats for general use at Balkh University, PC labs for specific faculty use are required – and not yet available. These PC labs (usually 20 to 30 seats) are used within the framework of standard courses of the faculty curriculum (at the Faculty of Computer Science for courses in systems development, systems management, programming etc.).

In addition students enrolled in the faculty's programs use these labs for individual assignments and course work. Faculty laboratories require specific software which depends on the courses which are taught in the faculty's programs. This project aims at introducing a lab for faculty specific use for the Faculty of Computer Science.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University/Faculty of Computer Science will benefit directly because courses of their program of study can be taught utilizing the lab resources and in addition they will be able to engage in self-directed learning activities using the lab during times when no lectures are scheduled. It can be expected that the level of knowledge and the acquisition of problem solving competencies by students will increase. Depending on the utilization of the lab students from other faculties can work in the laboratory as well.

Lecturers will be able to apply more up-to-date teaching methods, switching to a problem oriented learning approach in courses and switching between lectures and lab work during the semester.

Private and government institutions in the Balkh Province will benefit indirectly as well because they will be able to hire more qualified university graduates.

Which activities will be undertaken by the proposed project?

- An OpenSource PC lab with 15 seats will be set up and will be connected to the Internet. It will be complemented by 10 seats (desks plus network connection via RJ45 cable) for students with private Notebook computers.
- A server system will be set up (imaging, file server, users' home directories etc.).

- The lab will be connected/integrated with the ITCB services (user management, DHCP, LDAP, DNS, CloneZilla etc.).
- Course relevant OpenSource software will be installed.
- Client-imaging will be set up.
- All implemented technical concepts will be documented.

Which specific capacity development measure are foreseen in the project?

Students and lecturers at Balkh University get access to a PC lab which is especially set up to support learning and teaching for courses of the Faculty of Computer Science curriculum. This will allow the FoE to integrate the use of PCs in (nearly) all courses and will have positive learning effects: This lab is not (or only to a minor degree) used for learning how to use computers but to intensify learning and research with regard to individual courses (e.g., researching the Internet, preparing term papers and presentations, using computers to complete course assignments and electronic tests).

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

Conflicting activities of other organizations are not known. The lab will be introduced and managed with the support from Master's alumni and administrators educated at the Technical University of Berlin/Germany. All technical concepts for the lab will have to be approved by them and therefore be in line with the IT policy of the Balkh University.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- OpenSource (faculty specific) PC lab with 15 + 10 seats.
- Server system for the support or client imaging, file server functions, users' home directories etc..
- Connection/integration with the ITCB services (user management, DHCP, LDAP, DNS, CloneZilla etc.).
- Clients provide access to course specific OpenSource software.
- Client-imaging function.
- Documentation of all implemented technical concepts.

What will be the major changes through the implementation of this project?

Students and faculty members will have access to up-to-date faculty specific PC laboratory for learning and teaching. The faculty lacks these resources up to now.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

Students and faculty members will have a chance to engage in self-learning activities and can access course specific software and Internet resources. Lecturers can start integrating PC lab work in their courses (e.g., in statistics courses, marketing courses, operations research courses, programming courses).

Who will maintain the project results after completion?

The Balkh University will need to maintain the Faculty of Computer Science PC lab after project completion. The planned IT services center will need to provide administrative and maintenance services.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- From a technical perspective, the proposed project is trivial. There will be no problems.
- The Balkh University could fail to provide an adequate room (including AC, electricity, security etc.) for the lab.
- The Balkh University could fail to provide administrative services for the lab after the end of the project.

Anticipated Impact

“The administration shal function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The Balkh University/Faculty of Computer Science will be able to provide a faculty specific PC laboratory for use in the courses of its curriculum for the first time. In addition students and faculty will be able to engage in course specific self-learning activities and (limited) research projects.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P2.6 Faculty of Computer Science: PC Laboratory (10 seats + servers) for experimental use - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P2.6 PC Laboratory for experimental use
Project Topic: P2.6 Faculty of Computer Science: PC Laboratory (10 seats plus servers) for experimental use
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 36,444 – USD 49,200

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	about 200
Total female beneficiaries	about 100
Total youth beneficiaries	about 300
total	about 300

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 36,444 – USD 49,200	(1:60) AFN	2,186,640
iv) Total budget of project	€ 36,444 – USD 49,200	(1:60) AFN	2,186,640

Brief Project Description

The education of students at the Faculty of Computer Science requires an IT lab for experimental use. E.g. test installations of complex client/server infrastructures can only be done in such a laboratory. A PC lab is a precondition for the quality education of Computer Science students.

This projects aims at providing the required experimental lab environment for the Faculty of Computer Science.

Who will benefit directly and who indirectly from the project (target group)?

Students at Balkh University/Faculty of Computer Science will benefit directly because experimental courses of their program of study can be taught utilizing the lab resources and in addition they will be able to engage in self-directed learning activities. It can be expected that the level of knowledge and the acquisition of problem solving competencies by students will increase.

Lecturers will be able to apply more up-to-date teaching methods, switching to a problem oriented learning approach in courses and switching between lectures and lab work during the semester.

Private and government institutions in the Balkh Province will benefit indirectly as well because they will be able to hire more qualified university graduates.

Which activities will be undertaken by the proposed project?

- An OpenSource experimental PC lab with 10 seats will be set up and will be connected to the Internet.
- A server system will be set up (imaging, file server, users' home directories etc.).
- The lab will be connected/integrated with the ITCB services (user management, DHCP, LDAP, DNS, CloneZilla etc.).
- Course relevant OpenSource software will be installed.
- Client-imaging will be set up.

- All implemented technical concepts will be documented.

Which specific capacity development measure are foreseen in the project?

Students and lecturers at Balkh University/Faculty of Computer Science get access to a PC lab which is especially set up to support experimental learning and teaching for courses of the Faculty of Computer Science curriculum. This lab is not used for learning how to use computers but to support learning and research opportunities with regard to technical computer issues and courses.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

Conflicting activities of other organizations are not known. The lab will be introduced and managed with the support from Master's alumni and administrators educated at the Technical University of Berlin/Germany. All technical concepts for the lab will have to be approved by them and therefore be in line with the IT policy of the Balkh University.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- OpenSource experimental PC lab with 10 seats.
- A server system (imaging, file server, users' home directories etc.).
- Connection/integration with the ITCB services (user management, DHCP, LDAP, DNS, CloneZilla etc.).
- Clients provide access to course specific OpenSource software.
- Client-imaging function.
- Documentation of all implemented technical concepts.

What will be the major changes through the implementation of this project?

Students and faculty members will have access to up-to-date faculty specific PC laboratory for learning and teaching. The faculty lacks these resources up to now.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

Students and faculty members will have a chance to engage in self-learning activities and can access course specific software and Internet resources. Lecturers can start integrating PC lab work in their courses (e.g., in statistics courses, marketing courses, operations research courses, programming courses).

Who will maintain the project results after completion?

The Balkh University will need to maintain the Faculty of Computer Science PC lab after project completion. The planned IT services center will need to provide administrative and maintenance services.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- From a technical perspective, the proposed project is trivial. There will be no problems.
- The Balkh University could fail to provide an adequate room (including AC, electricity, security etc.) for the lab.
- The Balkh University could fail to provide administrative services for the lab after the end of the project.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The Balkh University/Faculty of Computer Science will be able to provide a faculty specific PC laboratory for use in the experimental courses of its curriculum for the first time.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P2.7 Faculty of Computer Science: Tutorials for first year students (Groups of 6) - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P2.7 Tutorials for first year students
Project Topic: P2.7 Faculty of Computer Science: Tutorials for first year students (Groups of 6)
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 64,000 - USD 86,400

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	about 200
Total female beneficiaries	about 60
Total youth beneficiaries	about 260
total	about 260

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)			AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.			AFN	0
iii) Requested amount	€ 64,000 - USD 86,400	(1:60)	AFN	3,840,000
iv) Total budget of project	€ 64,000 - USD 86,400	(1:60)	AFN	3,840,000

Brief Project Description

Because of the long years of war in Afghanistan, in a number of cases the secondary educational system does not yet equip all of its students properly to participate in university programs. Universities have severe problems if students are enrolled without the proper level of prior knowledge and competencies: They are not in a position to deal with this problem within the framework of the standard curriculum. The problem is aggravated if universities are trying to introduce curriculum changes towards western-style curriculums (which is done at the Faculty of Economics and the Faculty of Computer Science at present).

This project aims at the introduction of compulsory tutorials for all first year students (15 hours per week) to mitigate problems caused by the present state of the secondary schooling system. With progress in the secondary system these tutorial probably will not be required after the year 2014.

Who will benefit directly and who indirectly from the project (target group)?

Students enrolling at Balkh University/Faculty of Computer Science in the years 2011-2014 will benefit directly during their first and second term. They will be able to complement their prior education and get systematic support to adapt to rigorous performance requirements of western-style university programs. Students who undergo this "drill" can be expected to perform much better in their subsequent study efforts.

Private and government institutions in the Balkh Province will benefit indirectly as well because they will be able to hire more qualified university graduates.

Which activities will be undertaken by the proposed project?

- A tutorial program will be developed.
- (Well-managed) tutorials for first and second term students will be conducted.
- Non-compulsory tests will be offered for students who want to check whether they have acquired the necessary knowledge and competencies.

Which specific capacity development measure are foreseen in the project?

Students will be able to acquire the knowledge and competencies required for studying in a western-style university program (e.g., Bachelor of Science in Computer Science – Technical University of Berlin/Germany)

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

Conflicting activities of other organizations are not known. The MoHE Strategy Plan 2010-2014 urges universities to increase the quality of their programs of study.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- About 180 students per year who are better prepared to master their program of study.
- Tutoring and tutoring management concept.

What will be the major changes through the implementation of this project?

Students are expected to develop the required knowledge and competencies to better perform in their subsequent courses.

Does the project effect the district and village level?

Not directly, but students who come from districts and villages will get a better education at Balkh University in Mazar-e-Sharif.

What will be the major improvement after the completion of the project?

Students can be expected to reach a higher level of knowledge and competencies. The employability of the graduates might be increased.

Who will maintain the project results after completion?

It is expected that the quality of education provided in the secondary educational sector improves and additional tutorials are no longer required after the project ends.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- Students could refuse to participate in the tutorials.
- It could be difficult to find suitable tutors.
- The management of the tutorials could be mediocre and impede the results of the tutorials.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The Balkh University/Faculty of Computer Science will be able to provide considerable support to students to acquire the knowledge and competencies necessary to perform well in western-style university programs.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P2.8 Faculty of Computer Science: Afghan Center for OpenSource Computing - RIDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P2.8 Afghan Center for OpenSource Computing
Project Topic: P2.8 Faculty of Computer Science: Afghan Center for OpenSource Computing
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 750,963 - USD 1,013,800

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	unknown (e.g., about 200 students)
Total female beneficiaries	unknown (e.g., about 60 students)
Total youth beneficiaries	unknown (e.g., about 260 students)
total	unknown (e.g., about 260 students)

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)		AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.		AFN	0
iii) Requested amount	€ 750,963 - USD 1,013,800 (1:60)	AFN	45,057,780
iv) Total budget of project	€ 750,963 - USD 1,013,800 (1:60)	AFN	45,057,780

Brief Project Description

The use of OpenSource technology will be vital for Afghan government offices and private enterprises. An Afghan Center for OpenSource Computing (ACOC) at the Balkh University could make a significant contribution to facilitating the use of OpenSource systems in the Balkh Province and in Afghanistan.

On one hand the ACOC could provide a focal point for the further development of the newly founded Faculty of Computer Science. It could contribute to research and to educating students in the field of OpenSource computing and complement the available staff resources at the Faculty of Computer Science. On the other hand it could – in the medium range (after 12-18 months) – get involved in OpenSource projects for government offices and private enterprises in the Balkh Province and beyond. A close cooperation with the Afghan Civil Service Commission could be advisable.

There could be already a first IT/IS services project for the ACOC: The introduction of an OpenSource hospital management system seems to be in demand in Afghanistan. Recent discussions with Mr. Weinhara/Health Sector Capacity Support Project, revealed that there is some interest to introduce the OpenSource DHIS-2 software (www.hisp.org – developed in cooperation with WHO, University of Pretoria, UNAIDS, University of Oslo, EU and others) at Afghan hospitals. While it seems to be too early to further discuss the feasibility and the implications of such a project at the Balkh University, the close cooperation between the Faculty of Computer Sciences and the Technical University of Berlin/Germany could provide a solid back-up for such a project.

With regard to external projects, the ACOC could earn consulting and services fees and contribute to its required budgets. In fact, it is not unlikely that the reduction in licensing fees an OpenSource initiative in the Balkh Province and in Afghanistan – led by the ACOC – can accomplish or the realignment of ill-fated proprietary IT infrastructure and software projects will easily “pay” for the annual budget of the ACOC.

Initially it might be required to transfer staff available at Kabul or Heart University to the ACOC. In the medium range additional alumni from the TU Berlin could be employed.

This project aims to establish the ACOC as an organizational unit/institute attached to the Faculty

of Computer Science.

Who will benefit directly and who indirectly from the project (target group)?

Students enrolling at Balkh University/Faculty of Computer Science will get lecturers with real life project experience from the ACOC. Client organizations (e.g., Afghan hospitals, government offices, private businesses) will be able to buy professional consulting and IT/IS services from the SCOC. The Balkh University probably will benefit indirectly because the ACOC will be able to do applied research in the field of OpenSource systems and could generate some revenues for the university as well (which is highly desirable according to the MoHE Strategic Plan 2010-2014).

Which activities will be undertaken by the proposed project?

- An office for the ACOC and administrative systems (project management infrastructure, project accounting, etc.) will be set up.
- Qualified IT/IS staff will be hired.
- The IT/IS staff will be trained in OpenSource technology (e.g., at the Technical University of Berlin or other leading international OpenSource knowledge centers).
- A basic IT infrastructure (2 servers) for testing and for the support of project work has to be set up – including the implementation of required software tools.
- Contacts with potential clients have to be established (e.g.; Civil Services Commission, public administration institutions, medium and large private businesses, hospitals).
- A legal framework for IT/IS consulting and project work in Afghanistan has to be developed and needs to be evaluated by experienced lawyers.
- IT/IS projects will be acquired and completed with the support of experienced international OpenSource specialists/project managers (on-the-job training for the new ACOC staff in client-centric project work and project management).

Which specific capacity development measure are foreseen in the project?

Teaching capacities for OpenSource related courses at the Faculty of Computer Science are developed. IT/IS (applied) research and consulting/services capabilities in the field of OpenSource systems are developed at the Balkh University.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans. The project is esp. in line with the MoHE Strategic Plan 2010-2014, which requests universities to look for their own sources of income.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

Conflicting activities of other organizations are not known. The MoHE Strategic Plan 2010-2014 requests universities to look for their own sources of income.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- A functioning OpenSource institute which is capable to engage in research activities, can contribute to teaching in the Faculty of Computer Science program, and provides professional (profit oriented) IT/IS consulting and services to the public administration and to private enterprises in Balkh Province and beyond.

What will be the major changes through the implementation of this project?

IT/IS research, consulting and services capacities will be created at the Balkh University.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

There will be a focal point for OpenSource centered research and consulting/services in the Balkh Province and in Afghanistan. This could have profound effects for the quality (and cost) of IT/IS infrastructures in the public administration and in (medium and large) private enterprises in Afghanistan.

Who will maintain the project results after completion?

After the end of the project, the ACOC is expected to finance its activities (excluding research and teaching) via the consulting and services fees it will receive. Research and teaching activities will have to be financed by the Balkh University or from other sources.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- It could be difficult to find suitable staff.
- It could be difficult to find experienced OpenSource project specialists who are willing to travel to Afghanistan.
- It could be difficult to find clients which are ready to pay standard fees for the consulting work and for IT/IS service offerings.
- Lack of project management experience could pose significant problems.
- Unprofessional quotations and project administration could be a threat.
- Unprofessional consulting and services agreements could be a threat.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

The ACOC – Afghan Center of OpenSource Computing could serve as a successful example how a public university can contribute valuable knowledge and services to the development of its region and to Afghanistan – and even earn money in this process.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P03.1 Faculty of Economics: Improving the work conditions of academic staff - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P03.1 Improving the work conditions of academic staff
Project Topic: P03.1 Faculty of Economics: Improving the work conditions of academic staff
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 22,963 - USD 31,000

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	lecturers and students at the FoE
Total female beneficiaries	lecturers and students at the FoE
Total youth beneficiaries	lecturers and students at the FoE
total	about 25 lecturers and about 1.200 students

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)			AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.			AFN	0
iii) Requested amount	€ 22,963 - USD 31,000	(1:60)	AFN	13,77,780
iv) Total budget of project	€ 22,963 - USD 31,000	(1:60)	AFN	13,77,780

Brief Project Description

Working conditions for the academic staff at the Faculty of Economics are “basic” in the negative sense of the word: There is an urgent need to improve these working conditions. Esp. the RUB (Ruhr-University Bochum) alumni are used to modern western teaching methods and are eager to apply them in their lectures at the Balkh University.

Up to now nearly any standard infrastructure for teaching staff (e.g. up-to-date OpenSource Notebooks, a (semi-) professional faculty printer, and suitable beamers for in-class projection) is missing.

At the same time academic staff in most cases is cut-off from regular access to sources of academic knowledge (on-line access to scientific journals, conferences etc.) and unable to keep up or further develop their capabilities: Limited access to for-fee Internet knowledge resources for research is proposed (can only be done with the help of librarians from the Library Learning Center).

This project requires that all the lecturers who will be equipped with OpenSource Notebook computers undergo a systematic training, how to make use of them (e.g., using e-mail systems with Evolution, using the Ubuntu operating system, accessing knowledge resources on the Internet, using the different modules of the OpenOffice software) before the systems are handed over to them. The training needs to cover the preparation of learning materials and presentations for lectures and the use of beamers in lectures as well. The Faculty of Economics is able to organize the required training – no additional training budget will be required.

Who will benefit directly and who indirectly from the project (target group)?

Students and lecturers at the Faculty of economics will directly benefit.

Which activities will be undertaken by the proposed project?

- Acquisition and set-up of equipment
- Systematic training for lecturers how to use Notebook computers for supporting the personal work environment in a professional way and how to prepare learning materials

and conduct and presentations.

- Training about the access of (professional) Internet knowledge resources (can only be done with experiences librarians/information retrieval specialists).

Which specific capacity development measure are foreseen in the project?

Teaching and research capacities of lecturers at the Faculty of Economics are developed.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans. The project is esp. in line with the MoHE Strategic Plan 2010-2014, which requests universities improve the level of knowledge and the capabilities of their lecturers.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

Conflicting activities of other organizations are not known.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- Better educated lecturers with enhanced capabilities to support their work with up-to-date information technology and electronic knowledge resources. Enhanced communication because of the general use of email systems.

What will be the major changes through the implementation of this project?

Lecturers will enhance their capabilities to do their daily jobs.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

Improved electronic communication amongst the lecturers, better access to knowledge resources, and an increase in the quality of the education in the programs of the Faculty of Economics.

Who will maintain the project results after completion?

The Balkh University.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- Lecturers could refuse to take the required training course.
- Because of the lack of professional librarians, the Internet access to professional knowledge resources could not be implemented.

Anticipated Impact

“The administration shall function in a professionalized and more effective manner, serving the needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

Further educating lecturers and enhancing their capabilities to perform well in their teaching efforts or even to start their first steps towards research projects is a high priority according to the MoHE Strategy Plan 2010-2014.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.

P03.2 Faculty of Computer Science: Improving the work conditions of academic staff - RCDF Request

Application Form Regional Capacity Development Fund (RCDF) Rural Infrastructure Development Fund (RIDF)

Basic Data

Month/Year of Application: December 14, 2010
Project Title: P03.1 Improving the work conditions of academic staff
Project Topic: P03.1 Faculty of Computer Science: Improving the work conditions of academic staff
Project Location: Balkh University, Mazar-e-Sharif
Proposing PDC Member: Line Department of Higher Education
Implementation Partner: Balkh University, Mazar-e-Sharif
Requested Budget: € 11,852 - USD 16,000

Negative List

Investments include political campaign materials	NO
Investments include cash donations	NO
Investments include weapons, mines, or ammunition	NO
Activities have significant negative impact on the environment	NO
Activity on land that is dangerous – presence of mines or bombs	NO
Activity on land that has disputed ownership or tenure rights	NO
Activity using child labor (children below 15 years of age)	NO
Activity is supporting drug crop production or processing	NO
Investments in rehabilitation of archaeological or cultural sites	NO
Investments in monuments or religious buildings	NO
Investments in vehicles as the only or major component of a project	NO
Investments in detention facilities	NO
Study trips abroad	NO
Projects at a value above 1.5 Million Euro	NO
Investments including payments of salaries or top-ups to civil servants	NO
Investments including direct funding for private businesses	NO
Investments to the direct support of ANSF	NO

Project Duration and Direct Beneficiaries

Project expected start date	April 1, 2011
Project expected completion date	Dec. 31, 2014
Total male beneficiaries	lecturers and students at the FoE
Total female beneficiaries	lecturers and students at the FoE
Total youth beneficiaries	lecturers and students at the FoE
total	about 25 lecturers and about 1.200 students

Project Budget Details

i) Own (IP's) contribution (cash and/or kind)			AFN	0
ii) Contribution of others (e.g. private, (I)NGO, etc.			AFN	0
iii) Requested amount	€ 11,852 - USD 16,000	(1:60)	AFN	711,120
iv) Total budget of project	€ 11,852 - USD 16,000	(1:60)	AFN	711,120

Brief Project Description

Working conditions for the academic staff at the Faculty of Computer Science are “basic” in the negative sense of the word: There is an urgent need to improve these working conditions. Esp. the Technical University of Berlin alumni are used to modern western teaching methods and are eager to apply them in their lectures at the Balkh University.

Up to now nearly any standard infrastructure for teaching staff (e.g. up-to-date OpenSource Notebooks, a (semi-) professional faculty printer, and suitable beamers for in-class projection) is missing.

At the same time academic staff in most cases is cut-off from regular access to sources of academic knowledge (on-line access to scientific journals, conferences etc.) and unable to keep up or further develop their capabilities: Limited access to for-fee Internet knowledge resources for research is proposed (can only be done with the help of librarians from the Faculty of Computer Science Library Learning Center).

Who will benefit directly and who indirectly from the project (target group)?

Students and lecturers at the Faculty of Computer Science will directly benefit.

Which activities will be undertaken by the proposed project?

- Acquisition and set-up of equipment
- Systematic training for lecturers how to use Notebook computers for supporting the personal work environment in a professional way and how to prepare learning materials and conduct and presentations.
- Training about the access of (professional) Internet knowledge resources (can only be done with experiences librarians/information retrieval specialists).

Which specific capacity development measure are foreseen in the project?

Teaching and research capacities of lecturers at the Faculty of Computer Science are developed.

Where will the project be implemented?

Balkh University, Mazar-e-Sharif

Is the project in line with the provincial development plan and/or the district development plan?

The project is part of the reconstruction of Balkh University and therefore already included in the respective plans. The project is esp. in line with the MoHE Strategic Plan 2010-2014, which requests universities improve the level of knowledge and the capabilities of their lecturers.

How is the project harmonized with the ongoing activities of other governmental organizations, civil society and international organizations?

Conflicting activities of other organizations are not known.

Who owns the land, buildings or other assets where the project will be implemented?

Balkh University, Mazar-e-Sharif.

What are the precise outcomes of the project?

- Better educated lecturers with enhanced capabilities to support their work with up-to-date information technology and electronic knowledge resources. Enhanced communication because of the general use of email systems.

What will be the major changes through the implementation of this project?

Lecturers will enhance their capabilities to do their daily jobs.

Does the project effect the district and village level?

Not directly.

What will be the major improvement after the completion of the project?

Improved electronic communication amongst the lecturers, better access to knowledge resources, and an increase in the quality of the education in the programs of the Faculty of Computer Science.

Who will maintain the project results after completion?

The Balkh University.

What kind of risks and constrains could hinder or delay the successful project implementation?

The following risks can be identified:

- Lecturers could refuse to take the required training course.
- Because of the lack of professional librarians, the Internet access to professional knowledge resources could not be implemented.

Anticipated Impact

"The administration shall function in a professionalized and more effective manner, serving the

needs of the people and therefore creating trust of the population in your province/district. Please, describe how your project contributes to this anticipated overall impact.”

Further educating lecturers and enhancing their capabilities to perform well in their teaching efforts or even to start their first steps towards research projects is a high priority according to the MoHE Strategy Plan 2010-2014.

The project can be expected to inspire students and staff at Balkh University and show that the BU is on track to become a modern and effective higher education institution – on the way to match the concepts and capabilities of western universities.