

APPENDIX 8G

INSTITUTE for DISTANCE and DISTRIBUTED LEARNING WORK PLAN

January 1, 1999 – June 30, 2000

GOAL 1: Increased Assessment of Educational Practices

Objectives:

- 1.1 Hire a Planning and Assessment Coordinator to focus on distance and distributed learning and technology supported educational practices. *(University strategy 3.4c)*
- 1.2 Benchmark the university's distance and distributed learning programs against those of peer institution. *(University strategy 3.4c)*
- 1.3 Establish and implement assessment procedures based on the *Flashlight Project* model for use in distance and distributed learning courses. *(University strategy 3.4c)*
- 1.4 Develop and implement a standard set of assessment instruments for the assessment of distance and distributed learning courses. *(University strategy 3.4c)*
- 1.5 Implement the proposed continuous improvement model for the Institute for Distance and Distributed Learning. *(University strategy 3.4c)*
- 1.6 Enhance the assessment procedures for distance learning program and student support services. *(University strategy 3.4c)*
- 1.7 Maintain compliance with state and national accrediting organizations and agencies regarding distance and distributed learning and provide leadership support to the development of new criteria. *(University strategy 3.4c)*

Budget

Item	1/1/99-6/30/99	7/1/99-6/30/00
Coordinator Plan. & Assessment		
(salary for 2 months)	\$8,333	\$ 50,000
(fringe)	\$2,477	\$ 12,324
Equipment	\$4,100	0
Supplies/telecommunications	\$ 500	\$ 1,731
Travel	\$ 500	\$ 1,000

TOTAL \$15,910 \$ 65,055

GOAL 2: Improve Communication and Coordination

Objectives:

- 2.1** Establish the Institute for Distance and Distributed Learning at Virginia Tech in support of the university's strategic mission. *(University strategies 3.3j. & 3.4c)*
- 2.2** Establish an advisory process for distance and distributed learning that is inclusive, collaborative and broad-based and which recommends enabling policies and practices regarding distance education at Virginia Tech. *(University strategy 3.4c)*
- 2.3** Collaboratively work with other stakeholders to eliminate university barriers to teaching in a distance and distributed learning environment. *(University strategies 3.1d, 3.4c)*
- 2.4** Establish guidelines and procedures for developing and delivering distance and distributed learning courses. *(University strategies 3.1, 3.4c).*
- 2.5** Assist in the development of faculty policies regarding faculty workload and rewards and incentives in teaching in a distance and distributed learning environment. *(University strategy 3.1, 3.4b, 3.4c).*
- 2.6** Initiate a university-wide look for VTOnline as the university's electronic homepage for distance and distributed learning course and program offerings *(University strategies 3.4a, 3.4b, 3.4c, 3.4d).*
- 2.7** Develop and implement an Institute for Distance and Distributed Learning homepage that provides faculty, staff and others with information and resources on developing and delivering distance and distributed learning courses. *(University strategies 3.4a, 3.4b, 3.4c, 3.4d)*
- 2.8** In collaboration with the Office of International Research and Development and other appropriate university entities, establish international links for the collaborative development and delivery of distance and distributed learning courses. *(University strategy 3.3k)*
- 2.9** Collaborate with the Electronic Campus of Virginia, the Southern Regional Board's Electronic Campus and other cooperatives in the development and delivery of distance and distributed learning courses. *(University strategies 3.3j. & 3.4c)*
- 2.10** Increase scholarly research and teaching materials related to web-based instruction and research through the Digital Discourse Center.
- 2.11** Initiate formal, social and economic research and teaching on the impact

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of the Internet on Virginia's economy and communities through the Institute for Social Assessment of Information Technology.

Budget

Item	1/1/99-6/30/99	7/1/99-6/30/00
Executive Director (½ salary for 6 months)	\$ 25,250	\$50,500
VTOonline manager (6 months salary)	\$ 14,500	\$29,000
(fringe)	\$ 4, 524	\$ 8,147
Program Support Technician (3 months salary)	\$ 5,206	\$ 20,824
(fringe)	\$ 1,855	\$ 6,521
Web-page Designer (250 hours)	\$ 4,652	0
Equipment	\$ 16,750	\$ 5,000
Supplies/telecommunications	\$ 7,931	\$ 7,500
Copier	\$ 1,350	\$ 2,700
Travel	\$ 1,000	\$ 3,000
Digital Discourse Center	\$ 10,000	\$ 15,000
Institute for Social Assessment of IT	\$ 5,000	\$ 7,500
TOTAL	\$ 98,018	\$155,692

GOAL 3: Increased Training, Support and Infrastructure

Objectives:

- 3.1 Work with appropriate academic and student support services to insure that all students obtaining course work through distance and distributed learning have equivalent access to library and other resources. (*University strategy 3.2d, 3.4e*).
- 3.2 Develop a set of course development and delivery "best practice" models that can be used by faculty, departments and colleges as a basis for decision making in the creation and delivery of distance and distributed learning courses and programs. The models will include different forms of synchronous, asynchronous and hybrid courses. (*University strategy 3.4c*)
- 3.3 Collaborate with Virginia Tech Extension Centers, community colleges, public schools and other educational entities to provide a broad-based system of regional, cost effective and technically supported receive site

facilities for distance and distributed course and program offerings.
(*university strategy 3.6b*)

- 3.4** Effectively utilize the University's on campus distance learning classrooms to meet the instructional delivery needs of the university.
(*University strategy 3.4a &3.4d*)
- 3.6** Seek high quality, cost effective solutions to the development and delivery of distance and distributed learning courses and programs over Net.Work.Virginia. (*University strategy 3.4a &3.4d*)
- 3.7** Provide sufficient training, instructional design/development and technical support to faculty in the development of courses and programs delivered over Net.Work.Virginia. (*University strategy 3.4a &3.4d*)
- 3.8** Continue to seek ways to increase the scalability of distance learning program delivery over Net.Work.Virginia (*University strategy 3.4c*)
- 3.9** Provide faculty with sufficient training, instructional design/development, production and technical support to create and deliver web-based and hybrid courses through the Open Campus. (*University strategies 3.4a, 3.4c.*)
- 3.10** Establish easy student access to basic support services of the Open Campus including online registration and payment, library and learning resources and counseling. (*University strategies 3.4c*)
- 3.11** Assist faculty, departments and colleges in designing lifelong learning educational modules, which meet critical needs of business and industry and are delivered in a time and place-free or hybrid environment.
(*University strategies 3.3i.2 & 3.3m*)
- 3.12** Establish the Center for the Development of the 21st Century Classroom and move it to the ACITC to serve as a practicing research environment for the creation of effective distance and distributed learning teaching and learning environments. . (*University strategy 3.1d,3.4b, 3.4d*)
- 3.13** In collaboration with the Center for Excellence in Undergraduate Teaching, the Center for Innovation in Learning, and the Graduate School, assist faculty in researching and using new technologies to create the classroom of the 21st century. (*University strategy 3.1d, 3.4b,3.4c,3.4d*)
- 3.14** Provide instruction to undergraduate and graduate students in the use of spatial data and geographic information systems in a variety of different departments and colleges through the GIS Teaching Center.

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Item	1/1/99-6/30/99	7/1/99-6/30/00
Project Manager/Director		
(3 months salary)	\$ 12,000	\$ 48,000
(fringe)	\$ 3,207	\$ 11,878
Senior Programmer/Analyst		
(3 months salary)	\$ 9,712	\$ 38,850
(fringe)	\$ 2,751	\$ 10,106
Programmer/Analyst		
(G12 wage)	\$ 7,658	\$ 23,430
On-line Enrollment Specialist		
(G10 wage)	\$ 7,704	\$ 16,415
GTA – faculty training		\$ 16,000
Course Development Teams	\$ 30,000	\$ 61,000
Equipment	\$ 4,250	\$ 20,000
Online Courseware Server	\$ 80,000	0
Supplies/telecommunications	\$ 5,000	\$ 14,000
Travel	\$ 500	\$ 2,000
GIS Teaching Center	\$ 5,000	\$ 7,500
TOTAL	\$167,782	\$ 269,179

GOAL 4: Identification of Program Niches

Objectives:

- 4.1 In collaboration with the university community identify Virginia Tech's market for course and program offerings and develop and implement a marketing plan to successfully reach these markets. *(University strategies 3.1,3.2,3.3,3.4,3.5,3.6)*

- 4.2 Collaborate with the eight colleges and the Graduate School to identify, target and deliver courses and programs, in support of the university's seven cross-cutting initiatives, and which meet market needs.*(University strategy 3.2g)*

- 4.3 Collaborate with the eight colleges, the Graduate School and the Outreach

Division to increase extended campus graduate enrollment through the use of distance and distributed learning technologies. *(University strategy 3.2g)*

- 4.4 Continue expanding the on-line session concept university-wide where qualified students can take web-based and hybrid courses anytime from anywhere. *(University strategies 3.4a, 3.4b.)*
- 4.5 In collaboration with the eight colleges, the Graduate School, and other appropriate entities, target, develop and begin delivery of online certificate and degree programs while ensuring that university standards and consistency are maintained. *(University strategy 3.4a & 3.4d)*
- 4.6 Through collaborative efforts with the Offices of Continuing Education and Public Service Programs and the eight colleges, identify and target courses and programs, which address the university's seven cross-cutting initiatives for delivery to business and industry through distance and distributed learning technologies. *(University strategies 3.3i.2 & 3.3m, 3.4I, 3.4g)*

Budget

Item	1/1/99-6/30/99	7/1/99-6/30/00
Public Relations Specialist	0	\$ 27,204
(fringe)	0	\$ 7,790
Marketing	\$ 5,000	\$ 40,000
Supplies/telecommunications	\$ 2,000	\$ 2,000
Travel	\$ 250	\$ 1,000
TOTAL	\$ 7,250	\$ 77,994

GOAL 5: Explore New Funding Strategies/Models

Objectives:

- 5.1 Establish a university-wide funding mechanism which promotes the development and delivery of distance and distributed learning courses. *(University strategies 3.1, 3.4c)*
- 5.2 Collaboratively develop potential funding models for the development and delivery of distance learning courses and programs which include departmental and faculty revenue sharing and cost recovery. *(University strategies 3.4b, 3.4c, 3.4d)*

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- 5.3** Collaborate with CIL, CEUT and other university entities and initiatives to provide faculty incentives, which support the development of courses to be delivered through the Open Campus. (*University strategies 3.4c*)
- 5.4** In collaboration with the university community, develop a major legislative initiative to significantly expand access to a Virginia Tech education through distance and distributed learning. (*University strategies 3.1, 3.2, 3.3, 3.4, 3.5, 3.6*)
- 5.5** Provide targeted funding to departments and faculty to develop and deliver distance and distributed learning courses in high need areas. (*University strategies 3.4c*)

Budget

Item	1/1/99-6/30/99	7/1/99-6/30/00
May/June Course Development Awards (12 faculty @ \$4,000)	\$ 48,000	0
Cyberschool Fellowships (21 @ \$5,000 each)	0	\$ 105,000
Materials/supplies	\$ 500	\$ 2,000
Travel	\$ 250	\$ 500
TOTAL	\$ 48,750	\$ 107,500

Institute for Distance and Distributed Learning
WORK PLAN
January 1, 1999 – June 30, 2000

BUDGET SUMMARY

	1/1/99-6/30/99	7/1/99-6/30/00
GOAL 1:		
Increased Assessment of Educational Practices	\$ 15,910	\$ 65,055
GOAL 2:		
Improve Communication and Coordination	\$ 98,018	\$ 155,692
GOAL 3:		
Increased Training, Support & Infrastructure	\$167,782	\$ 269,179
GOAL 4:		
Identification of Program Niche	\$ 7,250	\$ 77,994
GOAL 5:		
Explore New Funding Strategies/Models	\$ 48,750	\$ 107,500
TOTAL:	\$ 337,710	\$675,420