



Distance  
Learning

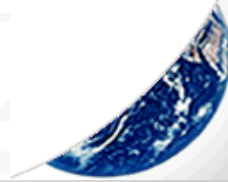
# DL Strategic Plan 2008 Proposal

By

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## PEST ANALYSIS

### Political

- Delivery policies governed by HLC
- FTC guidelines and privacy issues
- Few state regulations identified
- AAUP policies on distance education and intellectual property
- NEA security and privacy issues
- Internet Corporation for Assigned Names and Numbers (ICANN) assumed policy and dispute resolution responsibilities in addition to its self-regulatory responsibilities
- S.B. 311--Sec. 3313.603(C)(7) Part 4 districts and schools may use distance and web-based course delivery as a method of providing or augmenting all instruction required in the Ohio core curriculum
- A variety of DL grants have been identified

### Economic

- University Continuing Education Association (UCEA) predicts that the largest high school class in US history will occur in 2009
- USDE, National Center for Education Statistics predicts that college enrollment will grow 16% over the next 10 years.
- Percentage of students seeking distance education courses grown significantly in past few years
- Can be profitable for institution
- Higher education viewed as a critical part of the economic infrastructure
- Global marketplace

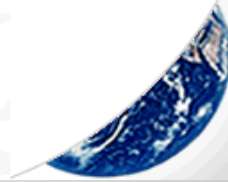
## PEST ANALYSIS

### **Social**

- Students shop for courses that meet their needs
- Percentage of adult, female, and minority learners is increasing
- Learner profiles are changing
- Demographic shifts - more ethnically diverse
- Millennial Students – new generation described by Neil Howe & William Strauss
- New trends: blogs, podcasting and vodcasting, Wikis, RSS, gaming - simulation
- FTC law changes affect

### **Technological**

- Research funding
- Replacement technology/solutions
- Maturity of technology
- Information and communications
- Technology legislation
- Technology access, licensing
- Intellectual property issues
- Global communications



## SWOT ANALYSIS

### Strengths

- Recognized for excellence in education
- Qualified faculty
- Cost of education affordable
- Access to accredited programs
- Competitive market
- Qualified staff
- Meet standards of prescribed programs
- Supportive faculty for courses
- Faculty enthusiasm to be part of newer technologies for teaching
- Potential positive impact on university

### Weaknesses

- Cost factor for marketing and advertising
- Lack of leadership
- Lack of administrative vision
- Faculty need to have incentives
- Perceptions of quality of distance education courses
- Inadequate resources and/or infrastructure
- Lack of technical personnel for faculty support
- College / university to offer training for online teaching and web site development

## SWOT ANALYSIS

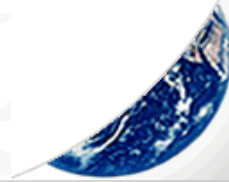
### Opportunities

- Transform teaching and learning
- Program growth for colleges
- Recognition of innovative technology
- Growth of student enrollment in distant education courses
- Create new online courses
- Provide opportunity to be competitive
- Increase resources – student
- Respond to regional needs for education and training

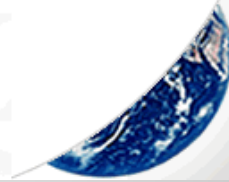
### Threats

- Competition from surrounding universities
- Changes or trends in technology
- Student expectations
- Funding levels might not meet expectations for quality distance education programs
- Poor planning and lack of college/university
- Faculty afraid that they will be forced to teach DL

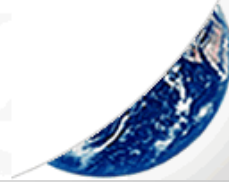
- YSU Definition:
  - Instructor and student separated geographically
  - Face-to-face communication absent
  - Communication accomplished instead by one or more technological media
  - Instruction may be synchronous or asynchronous
  - Instruction includes, but not limited to, both distance education classroom courses and online courses.



- Academic Strategic Plan Committee identified a need to develop a strategic plan for distance learning
  - Team selected to represent the various colleges of the university
  - Plan is result of research and planning by the team
  - Needs assessments and planning (especially at the college and program level) have been done to implement the distance learning that continues at the University
  - This is the first strategic plan for distance learning at Youngstown State University.

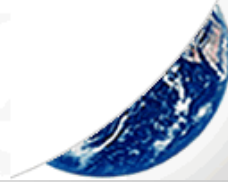


- Committee report:
  - DL strategic plan be reviewed annually
  - Changes be made as needed to address changing technology, the distance learning environment and to ensure that the plan is meeting the needs of the University and the communities of interest.
  - Discuss budgetary considerations
  - Estimate revenues that might be expected with implementation of this plan.



- Committee report (continued):
  - Discussion of budget and financial structure for distance learning
  - Mission, vision, and values statement for distance learning developed
  - DL Strategic plan addresses nine goals and strategies for achieving these goals

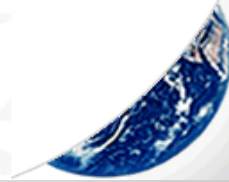
- **Goal 1: Access and Diversity:** Increase access to Youngstown State University's resources by providing high demand curricular offerings to diverse students via accessible delivery options.
- **Goal 2:** Establish organizational structure that achieves an enterprise-wide approach to distance learning.
- **Goal 3: Human Resources and Infrastructure:** Provide faculty, staff and students with adequate infrastructure and resources to support expanded enrollments.



- **Goal 4: Undergraduate Teaching and Learning** Increase access to lower division curricula through online and IVC delivery, and support Colleges in their efforts to develop distance learning upper division online and IVC offerings in order to create degree pathways from undergraduate to graduate education.
- **Goal 5: Graduate Education:** Increase access to graduate and professional education by providing high demand or niche curricular offerings to students via accessible delivery options.
- **Goal 6: Engagement:** Provide scholarly outreach opportunities that contribute to students' learning and that benefit our communities, the state, and the nation.

- **Goal 7: Research Productivity:** Increase research productivity and funding for all areas of inquiry within the university.
- **Goal 8: Strengthen Partnerships:** Build and maintain strategic partnerships and alliances with community, government, business, industry, and schools (special education, community, colleges and universities).
- **Goal 9: Improve Marketing and Promotion:** Develop and implement a comprehensive and aggressive promotional and marketing plan that communicates a positive, shared institutional identity for distance learning programming at YSU.

- **Issues addressed in the DL Strategic Plan**
  - DL Budget and Financial Structure
  - Establish budget specific to distance learning
  - Consideration for software and services, course development, student and faculty support, computer and video conferencing hardware and bandwidth
  - Need for promotion and marketing of distance learning



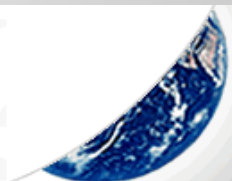
- **Issues addressed in the DL Strategic Plan (continued)**
  - Personnel necessary to enhance distance learning at the University
  - Key positions and estimated salaries
    - Director of Distance Learning for the University
    - Instructional Technologist
    - Student Content Creation Specialists
    - Instructional Designers
    - Technical Support
    - Distance Education Advisor/Liaison
    - Web Developer and Site Manager



<b>Annual Personnel Costs</b>	
DL Director salary including fringe benefits	107,200
Instructional Technologist (1 FTE)	55,000
Student Content Creation Specialists	14,500
Instructional Designers (\$16,000 per college)	96,000
Technical Support Person (1 FTE)	45,000
DL Advisor/Liason (1 FTE including benefits)	40,200
Web Developer & Site Manger (1 FTE including benefits)	50,000
	<b>407,900</b>
<b>Software and Services Increases</b>	
Plagiarism Prevention Service	8,500
Online Tutorial Service	3,600
Computer Hardware and Software	4,000
<b>OTHER COSTS</b>	
<b>Hardware for Interactive Video Course Delivery</b>	
Replacement of Codecs (50,000 per encoder)	200,000
T1 lines an DAS services (annual)	22,000
Instructional Supplies	3,000
Subscriptions and books	4,000
Faculty Travel OEA	10,000
Business Related Expense	1,000
Telephone	4,500
Postage and Freight	3,000



		Existing Budget	Proposed Change	Total
<b>Selected Technology Support Costs - Distance Learning</b>				
Annual year costs projected over 5 years				
1/3 of 1 FTE Software Specialist 1		\$20,000		\$20,000
1/2 of 2 FTE Broadcast Technician 2		\$30,000		\$30,000
Tech Desk after hours support		\$10,000	\$45,000	\$55,000
FTE staff ITC		\$5,000	\$55,000	\$60,000
1/2 of 2 Student FTE ITC		\$14,500		\$14,500
Encoder maintenance/replacement costs		\$0	\$15,000	\$15,000
Bridge maintenance/replacement costs		\$3,000	\$9,000	\$12,000
IDL Classroom maintenance				
	for 8 classrooms	\$0	\$30,000	\$30,000
New IDL room builds				
	2 rooms*	\$0	\$32,000	\$32,000
Connectivity		\$20,000	\$2,000	\$22,000
NTSC to ATSC conversion		\$0	\$5,000	\$5,000
New Technology Upgrades		\$0	\$5,000	\$5,000
		<b>\$102,500</b>	<b>\$153,000</b>	<b>\$300,500</b>
*New rooms may not be needed if courses are distributed more completely across available instructional times as defined by the Academic Senate				



Estimate of Distance Learning (DL) Revenue Per Student Per Course				
	Undergraduate		Graduate	
	1SH	3SH	1SH	3SH
<b>Instructional Fee</b>	223.5	670.5	307.12	921.36
<b>General Fee</b>	47	141	47	141
<b>Technology Fee</b>	9.54	28.62	9.54	28.62
<b>SSI</b>	274.17	822.51	685	2055
<b>Sub Total</b>	554.21	1662.63	1048.66	3145.98
<b>Lab/Fee</b>	\$65	\$65	\$65	\$65
<b>Total per Course</b>	619.21	1727.63	1113.66	3210.98
<b>Illustration of Revenue based on DL Enrollment (Headcount) in the Bitonte College of Health &amp; Human Services for Fall 06 and Spring 07</b>				
Total DL Students Fall 06 and Spring 07 = 1002				
	Undergraduate	Graduate		
<b>Headcount</b>	897	105		
<b>Revenue</b>	\$1,549,684.11	\$116,934.30	<b>Total</b>	<b>\$1,666,618.41</b>

Note: State Share of Instruction (SSI)