

White Paper

**Distance Learning at
Florida Atlantic University:**

Present and Future

May 7, 2001

University Learning Resources
Distance Learning

Prepared by:
W. Douglas Trabert
Marlene Fleischer

CONTENTS

Preface	2
Executive Summary	4
Distance Learning Defined	6
Why Distance Learning is Important to Florida Atlantic University	9
Definitions of Terms Used at FAU	10
Definition of Terms Used at FAU	12
Summary of Where Florida Atlantic University is Today	15
What Kinds of Distance Learning Programs?	16
A Vision for Distance Learning at Florida Atlantic University	16
A Remarkable Opportunity and Overall Strategy	16
Recommendations	16
Academic Guidelines	16
Faculty Incentives	16
Intellectual Property Rights	17
Staffing Considerations	17
Student Help Desk	18
Space Considerations	18
Financial Considerations	18
Appendix:	
AHistory of Distance Learning at FAU	20
B.....FAU Distance Learning Faculty, Students & Sections	30
C.....Faculty Incentives	31
D.....Staffing for Distance Learning Support	32
E.....Estimated Financial Commitment by 2006	34
F.....UCF/FAU Comparison Staffing & Enrollment	35

PREFACE

In the Fall of 1999 Florida Atlantic University (FAU) committed itself to distance learning in the strongest terms to date by adding an Associate Director for Distance Learning and providing two additional instructional designers and establishing a dedicated budget for distance learning for the first time. The Director of University Learning Resources (ULR) and the new Associate Director of Distance Learning began to look at two previous studies^a centering wholly or in part on distance learning and related issues and now, at the request of the Associate Provost of IRM, began to re-look at the issue of DL at FAU.

Recognition of outside efforts and competition from other universities, as well as the desire to become the recognized leader in distance education and programs, provided the impetus to formulate this plan and move forward. Distance learning is the focus of a new investigation into the emerging field of electronically mediated learning. This paper covers the realm of planning, implementing, and evaluating the spectrum of distance learning strategies and efforts at Florida Atlantic University. Some of the dedicated tasks of this document are to:

- A. Present where FAU stands today with distance learning.
- B. Propose goals for where FAU should and could be.
- C. Recommend ways and means to achieve goals.
- D. Propose budget requirements, space requirements, and personnel requirements.

In addition, the document will further address specific topics brought about by the Task Force Report of 1995. Key topics include:

1. Determining how distance learning may offer value to FAU's students, alumni, and educational missions
2. Determining the nature and scope of those distance learning activities that are most likely to succeed for Florida Atlantic University
3. Recommending ways that FAU can expand its activity in this area to enhance existing academic programs and sustain or increase enrollments
4. Preparing a business plan to estimate the investment that would be required and the potential academic and economic benefits that would accrue
5. Reviewing existing University policies and infrastructure with regard to issues surrounding distance learning and recommending appropriate actions and policies
6. Considering faculty issues including compensation, contact hours, intellectual property rights

^a Computer Network Study, FAU, December, 1992
Distance Learning Task Force Report, FAU, January, 1995

7. Considering student issues including academic advising, tuition and fees, library and other learning resources and academic support areas

The staff has met with many FAU faculty who are teaching via distance learning technologies, as well as representatives of other state and private universities that are employing these technologies as a central part of their educational mission (University of Central Florida, California State University at Sacramento, California State University at Chico, University of California-Santa Barbara, Stanford, Ball State University, University of South Florida) and with experts and consultants in the field of distance learning. As a result, it is our impression that the recommendations presented within will move FAU in a positive direction and produce positive results.

New for-profit institutions and learning corporations are already making headway into some of FAU's markets. These organizations have created the ability to leverage resources significantly, opening previously "protected" markets to predatory competition. Some areas are more vulnerable to competition than others. A number of on-campus FAU students are now transferring in distance learning credits that they had to earn from other institutions because they were not available at FAU at the time or place that they could attend.

The resulting report is a beginning, not an end. Distance learning is too complex, and is evolving too rapidly, for a report such as this to answer all questions about FAU's future in this new field. Many substantive issues remain to be dealt with, such as questions of intellectual property and organizational relationships.

In this report we offer a vision and a strategy, not a precise plan for implementation. Specific recommendations for the roles of various organizations on campus are offered with the recognition that curriculum and course development will remain the responsibility of the faculty. To the extent that the University is successful in distance learning, it will be because the faculty members have chosen to move in that direction. We hope that all faculty, as well as many students and alumni, will engage in discussion of the issues identified in this report, and we anticipate that various forums will be organized for that purpose. Whatever choices emerge from those discussions, they must be made quickly if we are to take full advantage of the present opportunity. In this rapidly changing field, time is of the essence. Although the issues to be discussed are numerous and complex, it is worth remembering that, as Samuel Johnson is said to have remarked, "nothing will ever be attempted if all possible objections must first be overcome."

We would like to add our thanks to the Provost and the Associate Provost for their interest, support, and commitment to distance learning; to the many people we consulted both on and off campus for their advice and assistance.

Executive Summary

FAU is uniquely positioned to provide leadership in addressing society's new educational needs. FAU has already achieved distinction with its rich tradition of high quality, research driven outreach programs. Just as the discrete functions of the home, the school, and the workplace are now converging, so too may the university's discrete functions of research, teaching, and outreach converge to address the new demands for distance learning from our students, alumni, corporate partners, and potential students throughout the world. The core intellectual content of scholarship within the University, colleges, and units can be enhanced through educational technology and related modes of delivery. We can use these technologies to develop programs that will enhance our status as a world-class university. Distance learning technologies empower us with the agility to educate traditional and nontraditional students in a more scaleable, timely, and efficient manner while maintaining our quality standards. Florida Atlantic University can serve more students thereby providing greater service to emerging global markets and greater tuition revenues for the university.

We have drawn two primary conclusions from our study:

1. We believe that a unique window of opportunity exists for FAU to achieve world-class distinction for high quality distance learning.
2. FAU must strengthen its distance learning infrastructure in order to achieve that distinction.

Currently we offer two degrees at a distance: MS in Engineering via FEEDS (ITV) and an MBA which is totally online. The College of Education offers most of a Medical Technology Degree via ITV and the College of Nursing offers 75% of an RN to BSN with a combination of ITV and online courses (undergraduate non-nursing electives are still needed). The Certificate in Gerontology is also offered online. A Master in Fine Arts in Electronic Communications will be available online beginning in Fall 2001 or Spring 2002.

There are many other programs that could be offered at a distance at both the undergraduate and graduate level. Most requests that come into the Distance Education and Instructional Technology (DEIT), a department in ULR, indicate a desire for online and ITV majors/degrees in Business, Liberal Arts, Science, Engineering and Education.

FAU needs to excite and engage its colleges and all to embrace distance learning and realize the potential for growth in their programs and the ultimate satisfaction of serving students who cannot attend traditional classes.

Online learning must prepare for voice and video over the Internet. Several institutions are currently utilizing voice and video over the Internet for distance learning courses. Faculty members at FAU have requested these technologies and FAU must be prepared to initiate these services as the technology improves and our student base

becomes more demanding. This should be included and considered for any FAU distance learning five-year plan.

ITV is being requested to run a variety of courses simultaneously but does not currently have the distribution capability for simulcast of multiple courses.

There are many benefits to offering courses and degrees at a distance. The most obvious is to maintain and potentially increase FTE. This would also reduce the cost of hiring additional faculty just to teach one or two courses. Students would see FAU as a university that cares about its students and considers their professional and personal lives.

In order to achieve success in the 21st century and be at parity with other Florida universities as well as out of state institutions, FAU must consider giving greater support for distance learning in terms of budget, staffing, faculty support, technological growth, and policies and procedures promoted from the top down.

Distance Learning Defined

While the term “distance learning” may be applied to a range of activities, for our purposes we define distance learning as “any electronically mediated formal learning program wherein the students and faculty are separated by distance, time, or both.” Distance learning ordinarily makes central use of electronic technology for the organization and presentation of intellectual content and for the delivery of course components. A distance learning course has two vital components: the intellectual content and its delivery or dissemination. The development of technologically enhanced presentations of intellectual content often entail significant effort. Such presentations may consist, for example, of CD-ROMs or Internet Web sites presenting expositions, animations, video, sound, pictures, text with hypertext links, and interactive simulations. They may consist of videos of lectures enhanced with hypertext links to related subjects and dynamic indexing to allow students to find specific parts of the lecture. Most such materials can enhance, and should be used in, on-campus teaching. For high quality distance learning courses, however, they are not enhancements but essential components, and their appropriate use is an intrinsic part of the development of any distance learning program or course. The delivery of distance learning courses entails a different balance of technologies.

Teachers and students must be able to communicate with each other (for example, via the Internet, electronic mail, or synchronous video). Distance learning courses often require a more intensive and intimate involvement of the faculty and support staff. Because students frequently communicate individually with the faculty member or Teaching Assistant there is a constant need to keep online course content up to date and informative.

Why Distance Learning is Important to Florida Atlantic University

America is witnessing a demographic, social, technological, economic, and cultural transformation that is changing the way we live, work, and learn. The activities traditionally associated with the home, the workplace, and the university are overrunning their respective boundaries, converging with each other, creating new demands for higher education.

FAU is uniquely positioned to provide leadership in addressing society’s new educational needs. FAU has already achieved distinction with its rich tradition of high quality, research driven outreach programs. Just as the discrete functions of the home, the school, and the workplace are now converging, so too may the university’s discrete functions of research, teaching, and outreach converge to address the new demands for distance learning from our students, alumni, corporate partners, and potential students throughout the world. The core intellectual content of scholarship within the University, colleges, and units can be enhanced through educational technology and related modes of delivery. We can use these technologies to develop programs that will enhance our status as a world-class university. Distance learning technologies empower us with the agility to educate traditional and nontraditional students in a more scaleable, timely, and

efficient manner while maintaining our quality standards. Florida Atlantic University can serve more students thereby providing greater service to emerging global markets and greater tuition revenues for the university.

Distance learning represents another major step toward the fulfillment of our core missions in teaching, research, and service. Undergraduate and graduate degrees, certificate programs, executive and professional education and alumni programs are among a number of potential distance learning enterprises that seem obvious candidates for exploration and investment.

Many FAU faculty members are already interested in or actively involved with distance learning in a variety of forms. Distance learning also holds much promise for enriching our traditional on-campus class offerings. FAU students can now interact with experts thousands of miles away in real-time discussions, in some instances joined by other students and faculty from throughout the world. Electronic learning technologies expand the resources available to our students while empowering them to explore and discover new knowledge under the guidance of FAU faculty. The same technologies also allow the aggregation of a threshold number of geographically separated FAU students in “virtual or teleclassrooms” to participate in courses originating from the Boca Raton Campus. In time, live video courses could be originated from any of the FAU campuses. It is quite possible that such courses might not be offered at all without the ability to expand the number of participants through distance learning technologies.

Our goal should be not merely to address this new educational methodology or requirement, but to address it with the world-class quality and leadership that are expected and required of Florida Atlantic University. FAU should be in the forefront of this new social phenomenon, providing leadership in both content and form. Some of our initiatives will entail an element of risk, some will be more successful than others, some may even generate additional tuition revenues, but all will provide a much needed and desired service to current and future students. Distance learning is here to stay and the market is growing rapidly with each passing day. FAU cannot afford to wait for the highest comfort level before launching an even greater effort in the highly competitive distance learning provider arena. Our peer institutions are already making great strides in distance learning. Other elite universities are breaking new ground in the effective use of technologies to serve the needs of society, and some of those programs are generating significant enrollments.

FAU has been offering “distance learning” courses via live ITFS (Instructional Television Fixed Service) distribution and videotapes largely in the fields of engineering for a number of years. More recently other colleges came to offer credit courses in the same manner. Now most colleges have entered distance learning in some manner and offer Internet-based courses totally or in part. From this basic foundation FAU is positioned now to “ramp up” to world-class stature, offering hundreds of distinctive programs and a significant market presence. Distance learning is a viable educational service that will take a significant budget, invested wisely over the short term, to become that world-class distance learning university. Distance learning has been shown to add value to a university’s presence, but should not be looked upon as a major cost savings mechanism.

FAU can have high quality distance learning programs second to none among our peer institutions. Utilizing existing distance learning technologies, FAU faculty can present a wide range of learning opportunities for FAU students to obtain knowledge, access information, and interact with experts and peers throughout the world. We can enhance the effectiveness of teaching and encourage the development of innovative forms of instruction that will add a new dimension of distinction to the FAU educational experience.

The end result of FAU's doing nothing in a rapidly changing environment equates to falling behind. FAU has a narrowing window of opportunity to create a high-end world-class presence in the highly competitive distance learning marketplace. Statewide, nationwide, and international reputation for excellence should accrue to Florida Atlantic University. We are, at best, a year or two ahead of some of our competitors, and perhaps four or five years behind many of the other large universities. We must bear in mind that the world is not standing still: the very same technologies that allow FAU to extend its reach beyond its traditional boundaries also enable our competitors to extend their reach into our traditional service area.

We have drawn two primary conclusions from our study:

1. We believe that a unique window of opportunity exists for FAU to achieve world-class distinction for high quality distance learning.
2. FAU must strengthen its distance learning infrastructure in order to achieve that distinction.

Definitions of Distance Learning Terms used at FAU:

Asynchronous – Communication takes place in different time frames and accessed at the user's convenience. (See Course Platform and Video)

BlackBoard – One of two platforms supported by FAU for online learning. May have synchronous and asynchronous components. Blackboard requires no HTML knowledge on the part of faculty and is more user friendly than WebCT. (see WebCT)

Codec – A COder-DECoder converts analog signals (voice or video) into digital form for transmission over a digital medium and, upon reception, re-converts the signals to the original analog form.

Compressed Video – Processes video images; transmits changes from one frame to the next which reduces bandwidth to send them over a telecommunications channel.

Course Platform – The software that emulates a classroom on the Internet usually by having different areas for things such as discussion, announcements, quizzes, exams, assignments, readings, activities to guide the student to work on his/her own. May have synchronous and asynchronous components.

Instructional Television (ITV) - live broadcast instruction with two-way audio interaction and either one way video (students see teacher) or two way video (teacher and students see each other).

ITFS– Instructional Television Fixed Service; a portion of the microwave frequency spectrum (2500-2690HZ) reserved by law for educational use.

LiveLink – A system of dedicated 24 hour a day, 7 days per week video and audio channels connecting five of the FAU campuses

Online Course (also referred to as **WEB courses**) – A course offered via the Internet whether employing a course platform, web pages, or email. (See **WEB Course**)

Synchronous - Communication takes place simultaneously. All students log in together with the teacher for a videoconference, online chat, or audio conference.

Videoconferencing – Linking two or more locations using compressed video that allows two-way video and two-way audio.

Video - Non-broadcast videotaped asynchronous instruction.

WEB Course (also referred to as **Online Courses**) – Usually asynchronous instruction delivered through the Internet using Web-Based systems such as WebCT or BlackBoard, and including email and Internet links outside of the course platform.

Web-Assist - A course that is partly online but meets in class more than twice during the semester, **or** a course that meets regularly, but utilizes Internet -based systems for supplemental materials and/or quizzing (also known as: web enhanced or mixed-mode).

WebCT – One of two platforms supported by FAU for online learning. WebCT requires some HTML knowledge on the part of the faculty but has some design choices that the other FAU platform does not.

Summary of Where Florida Atlantic University is Today:

History of Distance Learning at FAU (see specific details on Appendix A)

The Learning Resources Division was one of the first divisions created following the final report of the Planning Commission for a New University at Boca Raton, commonly called the Brumbaugh Report. The Brumbaugh Report contained a number of innovative concepts that were intended to shape the future of the new university. Over the years, ULR has been through a number of incarnations and survived various re-organization plans. For many years ULR was a separate division and reported directly to the Academic Vice President. Since 1990, ULR has been placed under three different university administrative units. First, the Library; second, Open University/Continuing Education; and third IRM. ULR needed a permanent home and stability to be able to focus on the mission of academic support. Because of the direct academic support mission, IRM is by far the most logical placement of this professional team.

During the previous ten years, ULR has been handed minimal budgets without consultation or considerations reflecting faculty, students and building growth and never really been able to develop its own budget based on needs and services. Each time ULR was moved under a different University administrator it seemed to take at least a year to make the adjustment. A year to adjust was another year lost relative to budget and staffing. ULR has more professionals in its ranks than ever before and is a mainstream academic support division. Distance learning is a major entity for the division and IRM and is responding positively to the increasing demands and growth.

FAU has been involved in what would become distance learning from the very beginning back in 1962-1963. Courses were shot on 16 mm film (kinescope) and simultaneously carried to other campus classrooms via CCTV. Original courses were in black and white.

A special appropriation of 1989 made funds available to acquire FCC ITFS licenses and purchase 2.5 Ghz microwave broadcast transmitters commonly referred to as Instructional Television Fixed Service. First courses broadcasted were January 1992 and originated in temporary facilities in the old General Classroom South building. In 1995 Learning Resources was under Open University and the renovation of Building 4 was complete. More credit courses were broadcasted by way of ITFS to more dedicated receive site locations while also being videotaped and distributed through the FEEDS office and couriers. There were a total of 14 staff members working 2 shifts in the broadcast area of Learning Resources.

Beginning in the Fall of 1992 credit courses were carried to the Treasure Coast by way of compressed video over Switched-56 (kb) lines. Two-way capability was then available at less than 30 frames per second. This PictureTel system was later upgraded to 3 ISDN lines that provided 30 frames per second. Additional teleclassrooms support equipment was added at each location. Minimal technology was used and the College of Nursing added some courses to those broadcast using compressed video. The following year an Instructional Designer position was created to

assist faculty in the content conversion of their classes as well as to introduce them to new technologies.

In 1997 "Nursing and Research" was offered as a fully online course using the World Wide Web, but no established course platform such as WebCT or Blackboard (see definitions on pp 7& 8). By Fall 1997 a dedicated T-1 line was installed between the Boca Raton campus and the Treasure Coast Campus to facilitate fulltime video and audio. Specialized codecs at each end provided the first real-time video between any two FAU campuses. The connection was commonly called LiveLink. By the Fall semester of 2000, LiveLinks were connecting five FAU campuses (Boca Raton Campus, MacArthur Campus, Treasure Coast Campus, Davie Campus and the Tower Campus).

In 1998 FAU purchased a site license for WebCT which was made available at a discount by the Florida Virtual Campus to all community colleges and universities in Florida. No courses were offered fully online and five faculty tested the platform enhancing their traditional course offerings. At that point, another Instructional Designer was added to the staff. By 1999 the FEEDS course offerings continued and more than five courses were offered totally at a distance. An Associate Director of Distance Learning was hired and more structure was added to the online effort. Another Instructional Design Position was created and BlackBoard was purchased as a second online platform available to faculty.

Currently, a virtual Masters of Business Administration and a certificate of Gerontology are offered totally online. A Master of Science in Engineering is offered through FEEDS and other programs are in development. Distance Learning enrollment has jumped to a total of 4,008 students, with 157 faculty offering a total of 339 course sections in Spring 2001. Distance Learning courses have come to include multimedia, programmed learning, streaming audio and video and a host of new technologies. The growth in course offerings and enrollment has been rapid but is strained due to administrative, academic and budgetary support. FAU's growth in distance learning is at a crucial turning point requiring official commitment and long term planning. Additional data and background information may be found in the Appendix.

What Kinds of Distance Learning Programs are Needed Now?

While there are many modes of delivering courses using distance learning technology, FAU currently uses videotape (produced at FAU using FAU faculty), TV, WEB (online), and Web-Assisted (definitions, pp 7). FAU supports WebCT and BlackBoard as online course platforms to be used for totally stand alone web-based courses or to be used as an enhancement to a televised or traditional face-to-face course. Some faculty use e-mail or FrontPage as their primary platform with references to web sites and texts.

Currently we offer two degrees at a distance: MS in Engineering via FEEDS (ITV) and an MBA which is totally online. The College of Education offers most of a Medical Technology Degree via ITV and the College of Nursing offers 75% of an RN to BSN with a combination of ITV and online courses (undergraduate non-nursing electives are still needed). The Certificate in Gerontology is also offered online. A Master in Fine Arts in Electronic Communications will be available online beginning in Fall 2001 or Spring 2002.

There are many other programs that could be offered at a distance at both the undergraduate and graduate level. Most requests that come into the Distance Education and Instructional Technology (DEIT), a department in ULR, indicate a desire for the following concentrations:

College of Business Administration - BBA, BS and MBA degrees

- Accounting (BS)
- Marketing
- Management

The Dorothy F. Schmidt College of Arts and Letters - courses and degrees (BA)

- Provide upper division courses for electives in other Colleges
- History
- Psychology
- Liberal Studies / Interdisciplinary Studies
- Political Science
- Criminal Justice

College of Nursing – certificates and degrees (BSN)

- Gerontology Certificate Program
- Registered Nurse to Bachelor of Science in Nursing
- MS in Nursing (currently being considered for online)
- PhD in Nursing (currently being considered for approval at FAU)

College of Education degrees - degrees (BAE and MSE)

- Medical Technology
- Educational Technology
- Instructional Technology
- Educational Leadership

College of Engineering

- Computer Science (BS)
- Computer Engineering (BS)

The Charles E. Schmidt College of Science (BS)

- Psychology

The College of Liberal Arts (BA)

- Social Science

Methodology

FAU needs to excite and engage its colleges and all to embrace distance learning and realize the potential for growth in their programs and the ultimate satisfaction of serving students who cannot attend traditional classes.

Any of the above courses could be offered by live interactive television (ITV) and/or videotape, online, or any combination of the above. Interactive television is an excellent medium to offer undergraduate courses. Online courses are less confining, but require more disciplined and mature students who are already experienced in manipulating the Web and who have more than elementary computer skills. Word processing, spreadsheets and e-mail are not sufficient experience for students to participate in online learning.

Online learning must prepare for voice and video over the Internet. Several institutions are currently utilizing voice and video over the Internet for distance learning courses. Faculty members at FAU have requested these technologies and FAU must be prepared to initiate these services as the technology improves and our student base becomes more demanding. This should be included and considered for any FAU distance learning five year plan.

The LiveLink system of interactive television connections between campuses has become very popular with many faculty and colleges for both credit courses and business meetings. FAU has many courses that have been requested to run simultaneously to the different campuses via the LiveLink Network. Present capacity cannot handle the additional requests for time and space. Ways of expanding the connectivity capacity over the existing T-1 lines are currently underway. However, as additional codecs and lines are added, there is significant impact for each additional campus. The impact is in the form of additional teleclassrooms with adequate respond/response/origination equipment and staff to support the faculty members and to support the technology used.

Benefits to FAU

There are many benefits to offering courses and degrees at a distance. The most obvious is to increase FTE. This would also reduce the cost of hiring additional faculty just to teach one or two courses. Students would see FAU as a university that cares about its students and considers their professional and personal lives.

Benefits to Students

Students who are place-bound due to disability, child or elder care and distanced from any FAU campus will have the opportunity to earn degrees. Students who work full time and cannot find the courses they need at the campus nearest to them at a time that they can attend will also have the opportunity to complete degrees.

Academic Issues

The creation of distance programs will require University, college and faculty cooperation and support. The University will have to create policies and procedures to unify the process and progress in an orderly manner so that there are ample resources, time and staffing to create viable programs.

Distance Learning is changing the pace of the academic environment and FAU needs to stay on track with other universities within and outside of Florida to maintain and attract quality students with varying personal and professional needs. Most universities with successful distance learning programs have established policies and procedures that assist faculty to ensure that student needs are met while pursuing their undergraduate and graduate studies. These policies include:

1. Approval process for distance learning courses at the Chair and or Dean
2. University supported distance learning training in the medium chosen.
3. Support to faculty to redesign their distance learning courses to meet the medium chosen .
4. Statement of process for offering online courses:
 - a. one course, one section with faculty home base getting FTE, or
 - b. one course, sections for each campus with shared FTE
5. Web (online) courses migrated to IRM servers.
6. Initial design incentives to faculty.
7. Laptop computer provided to faculty for the duration of their online course.

A faculty incentive program could easily be estimated to cost \$5,000.00 per faculty for an initial offering of fifteen faculty in the first year. **Incentives for online teaching should include:**

1. A flat development fee per course or teaching load relief
2. Laptop computer during as long as the course(s) are offered online
3. Teaching Assistants if extreme overloads occur

(see Appendix C)

The Vision For Distance Learning At Florida Atlantic University

The vision for FAU is to become the premier distance learning university resource in Florida. This will not happen overnight. This plan covers a five year period to Fall of 2006. If this plan is accepted by that date, FAU will be at parity with UCF, FIU, USF, FSU, FGCU, University of Phoenix, Indiana, MIT, Stanford, Columbia Teachers College, and The University of Maryland.

A Remarkable Opportunity and Overall Strategy

Recommendations: General Considerations

Academic Guidelines.

The university, like other successful universities offering distance learning should consider setting official guidelines offering and teaching distance learning courses. While some of these procedures already exists, at FAU, none of these are **official** FAU policies. The following would move us closer to consistency in our distance learning program:

1. Chair and/or Dean approval of all courses using distance learning delivery media. Each college could determine its own procedure for approval of distance learning courses.
2. Develop a procedure to notify the distance learning office and the registrar when a course is offered by distance learning modes of delivery other than the established FAU distance learning modes. (e.g. Offering a distance learning course online without using a FAU platform.)
3. Keeping a syllabus for distance learning courses in **electronic** format on file in the applicable College and on the Internet. Faculty could keep the syllabus on file on a distance learning server for easy uploading into courses when their courses reactivate.
4. The Registrar and DEIT continue to work together to ensure proper publication of distance learning courses.
5. ULR continues to schedule all classrooms for ITV courses at all partner campuses once a course has been selected for ITV delivery. This centralizes the scheduling and ensures that properly equipped ITV classroom are available.
6. Content decisions remain solely with the faculty member and the Chair/Dean.
7. Uniform approach to offering courses at all campuses. Some offer one section for all. Others offer one section at each campus and share FTE.

Faculty Incentives.

Some distance learning activities include time-intensive preparation, and others do not. Generally, online course development requires more re-development and design than preparation for an interactive television course. There is no single algorithm that will define faculty incentives for developing and delivering distance learning courses. Most universities offer compensation, support and recognition in

proportion to Faculty who develop online distance learning courses. Decisions regarding salary, tenure, and promotion usually become part of the factors the overall assessment of the contribution made by the faculty member. Distance is as another means of providing teaching, research, and outreach Special compensation might include:

1. Salary.
 2. Course relief.
 3. Hardware (laptops).
 4. Research funds.
 5. Outstanding online faculty awards.
 6. Participation in distance learning evaluated in tenure consideration
 7. Combination of those or other incentives.
- (see Appendix C)

Intellectual Property Rights.

Scholarly materials developed to support technology-based teaching and distance learning should be evaluated for their originality and quality in much the same way as time honored research and publishing (e.g., by both external and internal review). The FAU intellectual property rights relative to distance learning are actively being rewritten at the date of this paper. The FAU legal staff and members of the property rights committee have proposed policies that offer varying degrees of financial and intellectual consideration to both the university and the distance learning faculty.

Staffing Considerations

Staffing for the design and development of distance learning courses at FAU needs to be expanded to continue the pace that has been established. Currently, the FAU distance learning effort has an enrollment of approximately 7,000 **online** students per year compared to The University of Central Florida which has an annual enrollment of 15,000 **online** students with a staff that is more than six times the size of FAU. At this point, offering more online courses would stretch IRM beyond reasonable limits and would greatly affect quality (see Appendix D)

1. The distance learning office support staff should be increased to handle the ever increasing volume of work. A full-time secretary should be hired at the beginning of FYI 2001-2002.
2. The distance learning instructional design and development staff should be increased on a formula based on the number of additional faculty/courses increased in a specified timeframe. Additional technical (entry) support should be increased at the same rate.
3. A software engineer should be hired by Spring 2002 to facilitate the creation of specialized media and content within the context of the online platforms used at FAU.
4. Student technical support should be available through the addition of student technical advisors available to perform in a distance learning student help desk.
5. ITV campus technicians are an immediate need at all partner campuses to ensure the reliability and quality of interactive television. As the number of

campuses has increased so has the technical complexity of offering synchronous television courses. Technicians at the partner campuses who are trained and supported by ULR and report to the Chief Engineer on the Boca campus has become a Fall 2001 priority.

6. Beyond the above listed immediate needs, FAU should have a five year plan to include the addition of a publications specialist responsible for marketing and grant development, additional instructional designers, digital media analysts, software engineers, web developers, graphic artists, second level leadership in distance learning, and additional administrative/clerical support.

Student Help Desk

Currently, students call the FAU Help Desk for technical problems and distance learning issues. Unfortunately, due to funding and staffing issues, the FAU help desk is forced to follow a script generated by DEIT that generally refers that student to his or her professor,. is not always equipped with the solution. We propose hiring a staff of students who would be trained in their freshman and sophomore years in the online platforms supported by FAU. Hopefully, they would stay with DEIT throughout their undergraduate years and respond to student inquiries for at least 12-14 hours a day. (See Appendix D and E for costs)

Space Considerations

Space shortages are nothing new at most universities and FAU is no different. We currently have the instructional designers sharing one office space which is also used as space for faculty training. IRM is being considered for remodeling and increased space and hopefully that will allow for growth in the distance learning area.

Financial Considerations

It is clear that distance learning is not a passing fad, but rather represents a permanent and logical extension of the ability of higher education to conduct its basic missions: teaching, research, and outreach. Many of our peer institutions are investing millions of dollars annually to provide support staff, space, and a technology infrastructure capable of positioning their programs in this emerging global market. Some of the more mature distance learning activities conducted at other universities leverage scarce resources in win-win scenarios that provide access to students who would otherwise be unable to attend on-campus courses. (See Appendix E and Appendix F)

Resources must be found to provide for:

1. Space for offices, labs and computers.
2. Faculty Incentives for transitioning to online teaching.
3. Salaries and benefits for increased staff.
4. OPS
5. OCO
6. Expense
7. Partner campus parity equipment for broadcast origination and reception

Summary

Distance Learning at FAU has been haphazard until 1999 and has since shown a steady growth, not only in the number of courses offered, but in the number of faculty and Colleges participating. FAU now offers a degree via Instructional Television in Engineering, a fully online degree (MBA) and one online certificate (Gerontology) with the RN to BSN fast approaching. More and more faculty, chairs and deans are interested in offering entire majors online, which can only be accomplished with support and commitment from the University Executive level on down. Budgeting, policies and procedures regarding course offerings and faculty incentives, distance learning staffing, space and technology are all necessary to bring us into the 21st century.

Appendix A

History of Distance Learning since 1995

1995

Departmental Organ.	Learning Resources was under Open University at the outset and in temporary facilities pending completion of the renovation of Building 4. Learning Resources moved back into Bldg. 4 January 1995. Teleclassrooms had to be totally refurbished and new methods of presentation were offered by ULR.
Staffing	14 staff members working 2 shifts (TV producers, engineer, supervisor, technicians in television)
Course Delivery	All courses were videotaped and mailed or delivered to corporate sites and campuses. However, many of those same courses were distributed via ITFS.
Technology	One-way video, two-way audio via ITFS. Videotapes Two-way H.320 video conferencing since 1992 between Boca and (IRCC campus) Treasure Coast Campus.
Colleges	Engineering (FEEDS) College of Business College of Nursing
Facilities	2 AccuPulse (switched 56) lines moved to ULR Bldg. ISDN lines installed on a temporary test basis to campuses having compressed video as part of a Science project. Two non-FEEDS courses to PGA Blvd Campus, Commercial Blvd Campus, Davie Campus, and Tower Campus. Multi-point connections utilized MCI long distance ISDN lines and an MCI Video Bridge. 3 Teleclassrooms + 1 videoconference room
Equipment	PictureTel video conferencing equipment (on loan) Two-way H.320 videoconferencing equipment 1 MAC PC VCR Television receiver/monitors Elmo document camera Various software
Faculty /Staff Support	Provide Instructional Design web pages Provided group and individual consultation

1996

Departmental Organ.	Learning Resources continued under Open University at the
Staffing	14 ITV staff members working 2 shifts (TV producers, engineer, supervisor, technicians in television) 1 Instructional Designer
Course Delivery	Videotape and mailed or delivered to corporate sites and campuses. Distributed via ITFS.
Technology	One-way video, two-way audio via ITFS. Videotapes Two-way H.320 video conferencing since 1992 between Boca and (IRCC campus) Treasure Coast Campus Minimal software upgrades
Colleges	Engineering (FEEDS) College of Business College of Nursing
Facilities	ISDN lines installed continued on a temporary test basis to campuses having compressed video. More non-FEEDS courses broadcast to PGA Blvd Campus, Commercial Blvd Campus, Davie Campus, and Tower Campus. Multi-point connections utilized MCI long distance ISDN lines, an MCI Video Bridge, and Siemens/PictureTel videoconferencing equipment. 3 Television Classrooms and one videoconferencing room
Equipment	PictureTel video conferencing equipment (on loan) Two-way H.320 videoconferencing equipment 1 MAC PC VCR Television receiver/monitors Elmo document camera Various software additional document cameras and microphones
Faculty /Staff Support	Provide Instructional Design of Courses Design web pages Provided group and individual consultation

1997

Departmental Organ.	Learning Resources continued under Open University
Staffing	14 ITV staff members working 2 shifts (TV producers, engineer, supervisor, technicians in television) 1 Instructional Designer
Course Delivery	Videotape and mailed or delivered to corporate sites and campuses. Many of those same courses were distributed via ITFS. Compressed Video 1 st online course (<i>Nursing And Research</i>)
Technology	One-way video, two-way audio via ITFS. Videotapes Two-way H.320 video conferencing since 1992 between Boca and (IRCC campus) Treasure Coast Campus Added a dedicated T-1 line with two codecs for dedicated video/audio service between Boca Raton Campus and the Treasure Coast Campus. World Wide Web Minimal software upgrades
Colleges	Engineering (FEEDS) College of Business College of Nursing College of Education College of Liberal Arts College of Science
Facilities	ISDN lines deactivated at all locations except Boca and TCC. More non-FEEDS courses broadcast to PGA Blvd Campus, Commercial Blvd Campus, Davie Campus, and Tower Campus. Multi-point connections discontinued. 4 Television Classrooms on Boca Campus 1 each on TC, Northern, Davie and Tower deactivated.
Equipment	PictureTel video conferencing equipment (on loan) Two-way H.320 videoconferencing equipment 2 Direct Link Codecs 1 MAC PC VCR Television receiver/monitors Elmo document camera Various software additional document cameras and microphones
Faculty /Staff Support	Provide Instructional Design of Courses Design web pages Provided group and individual consultation

1998

Departmental Organ.	University Learning Resources moved to IRM
Staffing	14 ITV staff members working 2 shifts (TV producers, engineer, supervisor, technicians in television) 1 Instructional Designer
Course Delivery	Videotape and mailed or delivered to corporate sites and campuses. Many of those same courses were distributed via ITFS. Compressed Video 1 st online course (<i>Nursing And Research</i>) (non platform) WebCT purchased (5 faculty tested it)
Technology	One-way video, two-way audio via ITFS. Videotapes Two-way H.320 video conferencing since 1992 between Boca and (IRCC campus) Treasure Coast Campus Added a dedicated T-1 line with two codecs for dedicated video/audio service between Boca Raton Campus and the Treasure Coast Campus. ISDN lines for Broward Campuses Compressed Video World Wide Web WebCT Minimal software upgrades
Colleges	Engineering (FEEDS) College of Business College of Nursing College of Education College of Liberal Arts College of Science
Facilities	New ISDN lines installed at Tower and Davie. More non-FEEDS courses broadcast to PGA Blvd Campus, Commercial Blvd Campus, Davie Campus, and Tower Campus. 4 Television Classrooms on Boca Campus 1 TV classroom on TC and Tower and 2 at Davie in designated rooms. Units were used largely for administrative meetings.
Equipment	PictureTel video conferencing equipment (on loan) Two-way H.320 videoconferencing equipment 2 Direct Link Codecs (Boca & TCC) H.320 compressed video units at Davie and Tower campuses 1 MAC PC VCR Television receiver/monitors Various software Additional document cameras and microphones
Faculty /Staff Support	Provide Instructional Design of Courses Design web pages Provided group and individual consultation Created course space and training for faculty testing WebCT.

1999

Departmental Organ.	University Learning Resources remained in IRM Renamed the ID Center to Distance Learning and Instructional Technology department (DEIT) reporting to University Learning Resources in IRM.
Staffing	Hired Associate Director of Distance Learning 2 Instructional Designers 14 ITV staff members working 2 shifts (TV producers, engineer, supervisor, technicians in television)
Course Delivery	Videotape and mailed or delivered to corporate sites and campuses. Many of those same courses were distributed via ITFS. Compressed Video 1 st online course (<i>Nursing And Research</i>) (non platform) WebCT purchased (5 faculty tested it)
Technology	One-way video, two-way audio via ITFS. Videotapes Two-way H.320 video conferencing since 1992 between Boca and (IRCC campus) Treasure Coast Campus Added a dedicated T-1 line with two codecs for dedicated video/audio service between Boca Raton Campus and the Treasure Coast Campus. ISDN lines added for Broward Campuses Compressed Video World Wide Web WebCT Web-enhanced using WebCT BlackBoard was purchased Cyberlearn, A FrontPage server was established Dynamics of Aging became the first fully online WebCT course at FAU. Minimal software upgrades
Colleges	Engineering (FEEDS) College of Business College of Nursing College of Education College of Liberal Arts College of Science
Facilities	More non-FEEDS courses broadcast to PGA Blvd Campus, Commercial Blvd Campus, Davie Campus, and Tower Campus. 4 Television Classrooms on Boca Campus 1 compressed video classroom on TC, Northern 1 compressed video classroom/meeting rooms added to Davie and Tower Campuses
Equipment	Two-way H.320 videoconferencing equipment 2 Direct Link Codecs (Boca & TCC) H.320 compressed video units and codecs at Davie and Tower campuses Broward campuses purchase VTEL VC equipment 1 Direct link codec added to MacArthur Campus 2 MAC (DEIT) 4PC (DEIT) 2 VCR (DEIT)

	<p>Major software and computer upgrades purchased Television receiver/monitors added Studio PC's added for Faculty and Producers Elmo document cameras in each television classroom Various new software Additional microphones Transformation of analog to digital began in Boca TV classrooms</p>
<p>Faculty /Staff Support (DEIT)</p>	<p>Provide Instructional Design Services: Design web pages Provided group and individual consultation for Internet instruction, BlackBoard, WebCT, educational activities for online courses Created course space and training for faculty testing WebCT.</p> <p>Technical Services: Designed and produced multimedia courseware and components to include</p> <ul style="list-style-type: none"> <input type="checkbox"/> Digitizing media such as audio, video, photographs or other imagery and edit the media in electronic form to support instruction. <input type="checkbox"/> Designing and producing digital motion picture montage sequences or animation from digital media to support and illustrate instructional concepts <input type="checkbox"/> Designing and producing interactive activities or simulations. <input type="checkbox"/> Design and develop professional non-traditional multimedia-presentations incorporating digital media to support faculty and FAU departments needs and functions. <input type="checkbox"/> Designed and conducted formative evaluation of instructional media and materials. <input type="checkbox"/> Investigated and updated some applications of the latest instructional technology tools and tested their performance.

2000

Departmental Organ.	University Learning Resources remained in IRM Distance Learning and Instructional Technology department (DEIT) reports to University Learning Resources in IRM.
Staffing	Associate Director of Distance Learning 3 Instructional Designers 14 ITV staff members working 2 shifts (TV producers, engineer, supervisor, technicians in television)
Course Delivery	Videotape and mailed or delivered to corporate sites and campuses. Many of those same courses were distributed via ITFS. Compressed Video 1 st online course (<i>Nursing And Research</i>) (non platform) WebCT Blackboard ECollege (Virtual MBA)
Technology	One-way video, two-way audio via ITFS. Videotapes Two-way H.320 video conferencing since 1992 between Boca and (IRCC campus) Treasure Coast Campus Added a dedicated T-1 line with two codecs for dedicated video/audio service between Boca Raton Campus and the Treasure Coast Campus. ISDN lines added for Broward Campuses Compressed Video World Wide Web WebCT Fully Online Web-enhanced using WebCT BlackBoard Fully Online Web-enhanced using BlackBoard Cyberlearn, A FrontPage Server Minimal software upgrades
Colleges	Engineering (FEEDS) College of Business College of Nursing College of Education College of Liberal Arts College of Science
Facilities	More non-FEEDS courses broadcast to PGA Blvd Campus, Commercial Blvd Campus, Davie Campus, and Tower Campus. 4 Television Classrooms on Boca Campus 1 compressed video classroom on TC, Northern 1 compressed video classroom/meeting rooms added to Davie and Tower Campuses
Equipment	Two-way H.320 videoconferencing equipment 2 Direct Link Codecs added with T-1 at Davie and Tower H.320 compressed video units and codecs at Davie and Tower campuses 1 MAC (DEIT) 6 PC (DEIT)

	<p>Multi-media Production PC with digital video player/recorder and CD RW 3 Scanners CD Duplicator 4 VCR/TV Combo Units (DEIT) 3 laptops for faculty use 3 laptops for Instructional Designers 3 digital video cameras for faculty use 1 digital still camera for faculty use</p> <p>Major software and computer upgrades purchased Television receiver/monitors added Studio PC's added for Faculty and Producers Elmo document cameras in each television classroom Various new software Additional microphones Transformation of analog to digital began in Boca TV classrooms</p>
Faculty /Staff Support (DEIT)	Provide Instructional Design Services: Design web pages Provided group and individual consultation for Internet instruction, BlackBoard, WebCT, educational activities for online courses Created course space and training for faculty testing WebCT. Technical Services: Designed and produced multimedia courseware and components to include <ul style="list-style-type: none"> <input type="checkbox"/> Digitizing media such as audio, video, photographs or other imagery and edit the media in electronic form to support instruction. <input type="checkbox"/> Designing and producing digital motion picture montage sequences or animation from digital media to support and illustrate instructional concepts <input type="checkbox"/> Designing and producing interactive activities or simulations. <input type="checkbox"/> Design and develop professional non-traditional multimedia-presentations incorporating digital media to support faculty and FAU departments' needs and functions. <input type="checkbox"/> Designed and conducted formative evaluation of instructional media and materials. <input type="checkbox"/> Investigated and updated some applications of the latest instructional technology tools and tested their performance.

2001

Departmental Organ.	University Learning Resources remained in IRM Distance Learning and Instructional Technology department (DEIT) reports to University Learning Resources in IRM.
Staffing	Associate Director of Distance Learning 3 Instructional Designers 14 ITV staff members working 2 shifts (TV producers, engineer, supervisor, technicians in television)
Course Delivery	Videotape and mailed or delivered to corporate sites and campuses. Many of those same courses were distributed via ITFS. Compressed Video 1 st online course (<i>Nursing And Research</i>) (non platform) WebCT Blackboard ECollege (Virtual MBA)
Technology	One-way video, two-way audio via ITFS. Videotapes Two-way H.320 video conferencing since 1992 between Boca and (IRCC campus) Treasure Coast Campus Added a dedicated T-1 line with two codecs for dedicated video/audio service between Boca Raton Campus and the Treasure Coast Campus. ISDN lines added for Broward Campuses Compressed Video World Wide Web WebCT Fully Online Web-enhanced using WebCT BlackBoard Fully Online Web-enhanced using BlackBoard Cyberlearn, A FrontPage Server Minimal software upgrades
Colleges	Engineering (FEEDS) College of Business College of Nursing College of Education College of Liberal Arts College of Science
Facilities	More non-FEEDS courses broadcast to PGA Blvd Campus, Commercial Blvd Campus, Davie Campus, and Tower Campus. 4 Television Classrooms on Boca Campus 1 compressed video classroom on TC, Northern 1 compressed video classroom/meeting rooms added to Davie and Tower Campuses
Equipment	VTel VC equipment still at Broward Two-way H.320 videoconferencing equipment 2 Direct Link Codecs (Boca & TCC) H.320 compressed video units and codecs at Davie and Tower campuses 1 MAC (DEIT) 6 PC (DEIT) Multi-media Production PC with digital video player/recorder and CD RW

	<p>3 Scanners CD Duplicator 4 VCR/TV Combo Units (DEIT) 3 laptops for faculty use 3 laptops for Instructional Designers 3 digital video cameras for faculty use 1 digital still camera for faculty use Major software and computer upgrades purchased Television receiver/monitors added Studio PC's added for Faculty and Producers Elmo document cameras in each television classroom Various new software Additional microphones Transformation of analog to digital continued</p>
Faculty /Staff Support (DEIT)	Provide Instructional Design Services: Design web pages Provided group and individual consultation for Internet instruction, BlackBoard, WebCT, educational activities for online courses Created course space and training for faculty testing WebCT. Technical Services: Designed and produced multimedia courseware and components to include <ul style="list-style-type: none"> <input type="checkbox"/> Digitizing media such as audio, video, photographs or other imagery and edit the media in electronic form to support instruction. <input type="checkbox"/> Designing and producing digital motion picture montage sequences or animation from digital media to support and illustrate instructional concepts <input type="checkbox"/> Designing and producing interactive activities or simulations. <input type="checkbox"/> Design and develop professional non-traditional multimedia-presentations incorporating digital media to support faculty and FAU departments' needs and functions. <input type="checkbox"/> Designed and conducted formative evaluation of instructional media and materials. <input type="checkbox"/> Investigated and updated some applications of the latest instructional technology tools and tested their performance.

FAU Web References

- <http://www.deit.fau.edu>
- <http://www.deit.fau.edu/schedule.htm>
- <http://www.deit.fau.edu/courses.htm>
- <http://www.deit.fau.edu/studentres.htm>
- <http://www.deit.fau.edu/services.htm>
- <http://www.deit.fau.edu/DLref.htm>
- <http://www.deit.fau.edu/facres.htm>
- <http://blackboard.fau.edu/>
- <http://cyberlearn.fau.edu/homepage.htm>

Appendix B FAU Distance Learning Faculty, Students, & Sections

Spring 2001 (Actual)

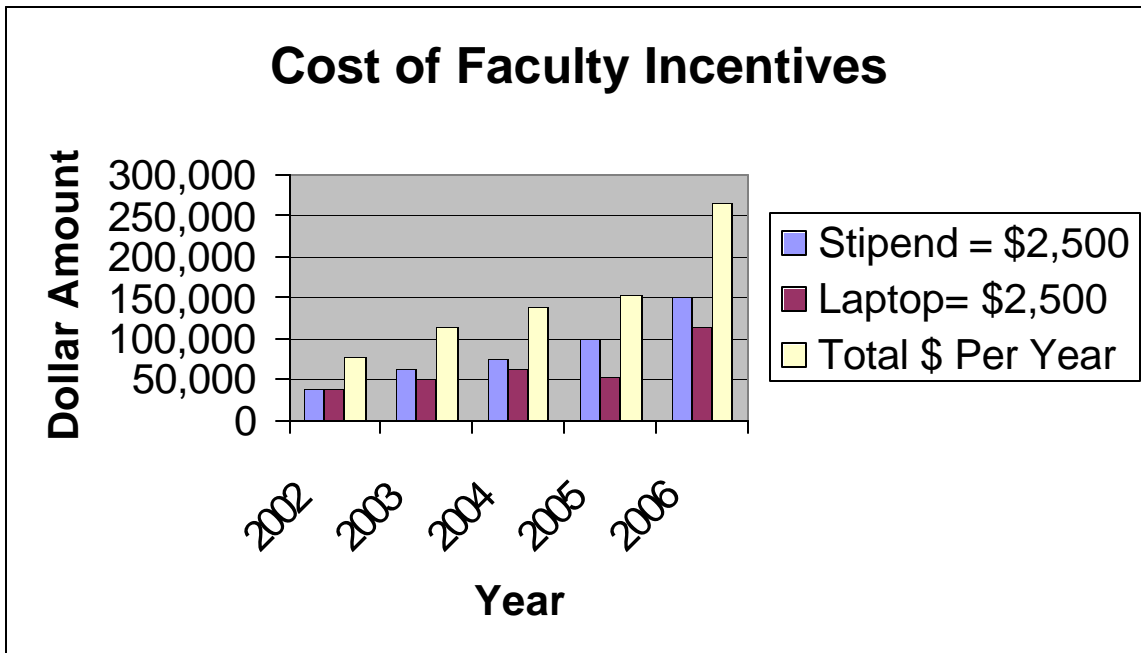
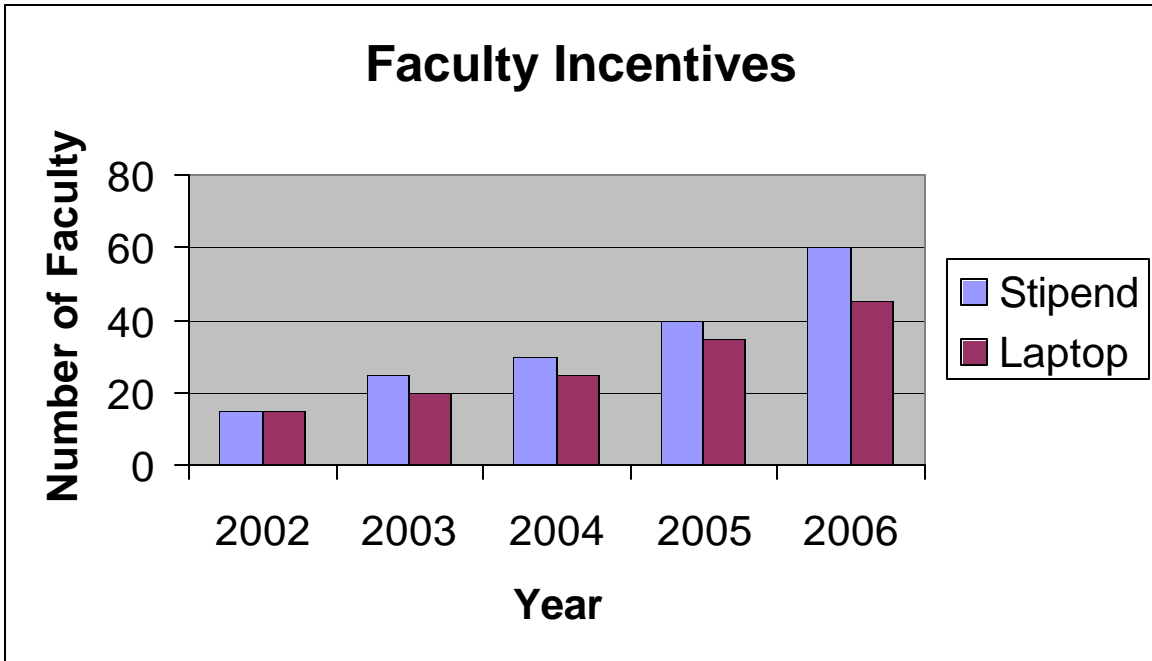
	# Faculty	#Students	#Sections	FTE
Online	14	279	39	
Web-Assist	45	2197	82	
ITV	17	175	24	
ITV /Video	39	774	83	
Video	3	278	10	
FEEDS	39	305	101	
Total	157	4,008	339	319.24

2001-2002 Annual Projection

	# Faculty	#Students	#Sections	FTE
Online	25	650	91	
Web-Assist	55	5119	191	
ITV	20	408	55	
ITV /Video	60	1803	193	
Video	3	648	23	
FEEDS	60	710	235	
Total	223	9338	788	734.25

Appendix C

The charts below indicate proposed faculty incentives of a laptop and \$2,500 per 1st time course development. Each additional course developed by faculty whom has already received a laptop would be remunerated at a \$2,500 development fee but no additional laptop expense. The annual expense at the University of Florida has been stable at \$210,000.00 for the last three years.



Appendix D

A. Staffing for Online Course Delivery

1. Current Staffing – Spring 2001

Positions	# Positions	Cost
University Learning Resources Director	25%	18,000
Associate Director of Distance Learning	1	70,000
Instructional Designers	3 (1 Vacant)	165,000
Tech Support (50-60 Student Worker Hrs. wk)	2400 hours	\$24,000
Sub-Total:		\$277,000.00
X 27% Benefits	0	\$351,790.00

2. Additional Staffing Required by Fall 2002 and associated additional

Positions	# Positions	\$ for 2002
<i>New: Administrative Clerical Support</i>	<i>1</i>	<i>\$22,000</i>
<i>New: Instructional Designer (1)</i>	<i>1</i>	<i>\$55,000</i>
<i>New: Software Engineer (1)</i>	<i>1</i>	<i>\$55,000</i>
<i>New: Tech Support (80-90 Student Worker Hrs. wk)</i>	<i>1200 Hours</i>	<i>\$12,000</i>
University Learning Resources Director	25%	18,450
Associate Director of Distance Learning	1	71,400
Instructional Designers	3	170,000
Tech Support (50-60 Student Worker Hrs. wk)	2400 hours yr	24,000
Sub-Total:		\$429,852.00
X 27% Benefits		545,912.00

3. Proposed DEIT Staffing by Fall, 2006

Positions	# of Positions	\$ 2006
University Learning Resources Director	25%	20,000
Associate Director of Distance Learning	1	77,664
Assistant Director of Distance Learning	1	60,000
Marketing Mgr.	1	40,000
Grant Writing/publications person	1	40,000
Instructional Designers	6	364,346
Digital Media Designers	2	122,000
New Media Analyst	1	50,000
Software Engineers	2	122,000
Web Support	2	122,000
Tech Support (50-60 Student Worker Hrs. wk)	7200 hours	72,000
Graphic Artists	1	45,000
Administrative Clerical Support	2	50,000
Sub-Total		\$1,187,017.00
X 27% Benefits		1,507,512.00

4. Interactive Television Staffing and Support

		2001	FAU 2002	FAU 2006
ULR Administrator	1 @ 25%	18,000	18,450	20,370
Production Chief	1 @ 90%	50,400	51,408	56,759
Producers	4 @ 75%	105,000	107,100	118,247
Chief Engineer	1 @ 90%	29,700	30,294	33,447
Broadcast Eng. Supervisors	2	66,000	67,320	74,327
Engineering Staff	6 @ 75%	112,500	114,750	124,209
Administrative Support	2 @ 10%	6,500	6,630	7,320
<i>NEW: Partner Campus Technicians</i>	<i>0</i>	<i>0</i>	<i>216,000</i>	<i>238,481</i>
Student Support (hrs. per week)	170	65,280	75,000	82,806
Sub-Total		453,380	686,952	758,966
X 27% Benefits =		575,793	872,429	963,886

Appendix E

Estimated Distance Learning Budget in the year 2006. (Cost of Space excluded)

	Estimated Cost
Online Learning Lab- 15 station high tech training and development lab for DL	\$100,000
Computers, Servers, transmission and bandwidth increases (replacements & Upgrades and IP conferencing)	\$200,000
Faculty Incentives	\$250,000
Operating Expenses (excluding staff)	\$200,000
Software & Licenses for Online DL (including communications software)	\$30,000
Instructional Design and Online Staffing	1,507,512
TV Studios Renovation & Upgrades	\$500,000
Additional LiveLink lines	\$500,000
Broadcast Staffing	\$963,886
Partner Campus ITV Origination/Transmission	\$500,000
Total	\$4,751,398.00

Appendix F

FAU and University of Central Florida Staffing and Headcount Comparison – Spring, 2001 (ext.)

Position	UCF Spring 2001	FAU Spring 2001
Directors	2	25%
Associate Director	0	1
DL Managers	4	0
Marketing Manager	1	0
Grant Writing/publications person	1	0
Instructional Designers	7	3
Digital Media Designers	2	0
New Media Analyst	2	0
Software Engineers	3	0
Web Support	2	0
Graphic Artists	1	0
Statistics and Assessment	2	0
Administrative Clerical Support	3	0
Sub-Total	30 positions	4.25 positions
Tech Support (Student Employees)	200 hours per week	40-50 hours per week
Comparison Enrollment Sp/01	6,500	4,000