**Unit Plan – PROPOSAL FOR NEW INITIATIVES**

**Unit:** Distance Education  
**Division or Area to Which You Report:** Applied Technology & Business  
**Name of Person Completing this Form:** Jan Novak  
**Date:** March 1, 2008

**Priority Objective or Strategic Plan Objective Addressed:** Improve the quality and scope of distance education offerings; increase response to online enrollment demand.

**Objective:** (include goal/objective number from Part II of your Unit Plan for reference)

1. Continue expansion of online curriculum.

**Project Description:**  
Provide incentives, training, and support to encourage faculty to develop and offer additional online and hybrid online sections.

**Expected Outcome:**

- Add 25 new online sections in Summer/Fall 2008 and Spring 2009.  
- Add 25 new hybrid online sections in Summer/Fall 2008 and Spring 2009.

**Activity Plan to Accomplish the Objective:**

<table>
<thead>
<tr>
<th>ACTIVITY NO.</th>
<th>ACTIVITY (simple description)</th>
<th>PERSON(S) RESPONSIBLE</th>
<th>TIMELINE (OR TARGET COMPLETION DATE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1.</td>
<td>• Continue current incentive and mentoring plan, expanding to include hybrid online courses with at least 50% of instruction online.</td>
<td>Jan Novak/DE Committee</td>
<td>Announce incentives by May 2008 so faculty can develop proposals over the summer.</td>
</tr>
<tr>
<td>1.2.</td>
<td>• Expand training opportunities with external workshops and internal focus on hybrid online course development. We also plan to offer a new award certificate for instructors completing 80 hours of advanced training, and a $1,000 incentive to accompany that certificate.</td>
<td>Lisa Ulibarri/Jan Novak/Minta Winsor</td>
<td>Develop comprehensive training schedule (on-campus workshops, online workshops, external training) for Fall 2008.</td>
</tr>
</tbody>
</table>
### Resource Requirements:

<table>
<thead>
<tr>
<th>ACTIVITY NO.</th>
<th>BUDGET CATEGORY AND ACCOUNT NUMBER</th>
<th>DESCRIPTION</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1, 1.2</td>
<td>Personnel (staffing and benefits for professional experts, reassigned time, classified personnel).*</td>
<td>Reassigned time for DE Committee chair (total of 50% release for all DE Chair activities)</td>
<td>$30,000</td>
</tr>
<tr>
<td>1.1, 1.2</td>
<td>Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1, 1.2</td>
<td>Other</td>
<td>Course development incentives: 50 new courses x $400/course = $20,000 Training incentives: @One course—10 instructors x $250 = $2,500 Training incentives: Certificate completion—10 instructors x $1,000 = $10,000 Mentoring: 15 instructors @ 10 hours per instructor x $48/hour mentor pay = $7,200 Training books and other materials: $3,000 Sloan-C College Pass annual training subscription: $3,500</td>
<td>$46,200</td>
</tr>
</tbody>
</table>

**Total** | $76,200 |

Proposed personnel workload may be covered by:
- [ ] New Hires:  
  - Faculty  # of positions ____________  
  - Classified staff  # of positions ________
- [√] Reassigning existing employee(s) to the project; employee(s)’ current workload will be:  
  - [√] Covered by overload or part-time employee(s)  
  - [ ] Covered by hiring temporary replacement(s)  
  - [ ] Other, explain _____________________________________________________________________________

At the end of the project period, the proposed project will:
- [ ] Be completed (onetime only effort)  
- [√] Require additional funding to continue and/or institutionalize the project (obtained by/from):
  - At minimum, ongoing training and mentoring resources will be required. Incentives will remain important as long as the college desires to expand our online curriculum.

Will the proposed project require facility modifications, additional space, or program relocation?
Online courses actually reduce our need for facilities, an important benefit during campus reconstruction.

Will the proposed project involve subcontractors, collaborative partners, or cooperative agreements?

Yes, list potential funding sources: