

COURSE: **EDD 8012**

CRN: **CRN 23056**

SUBMITTED TO: **Dr. David Graf**

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TITLE OF ASSIGNMENT: **Critical Incident 4**

CERTIFICATION OF AUTHORSHIP: I certify that I am the author of this paper and that any assistance I received in its preparation is fully acknowledged and disclosed in this paper. I have also cited any sources from which I used data, ideas, or words, either quoted directly or paraphrased in standard APA format. I also certify that this paper was prepared by me specifically for this course.

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Critical Incident 4

by

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Nova Lishon-Savarino (Leader)

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EDD8012 CRN 50011

Management and Evaluation of Instructional Technology and Distance Education Programs

Nova Southeastern University

August 5, 2012

Memo



To: Dr. Guy Guano
From: Dr. Mary Shelley
Date: August 8, 2012
Re: Distance Education Courses

This is such an honor to be working with my colleagues to work on a proposal for the CAPE distance education program. In addition to this memo are several attachments explaining in detail the outlined suggested needs of the proposed CAPE distance education program within the memo. The proposal outlines suggested staff, budget, and distance education course needs within a given timeline. Research will be done for distance education courses by traveling to two distance education conferences and two college campuses that specialize in distance education to obtain information regarding the courses being developed for CAPE.

All distance education courses and proposed program suggestions were made in the best interest of the faculty and students of East Vampire College. I look forward to receiving your feedback and discussing the suggested staff, budget, and distance education courses.

Sincerely,

Dr. Mary Shelley

Dr. Mary Shelley

Conferences

East Vampire College is investing time and money to organize and implement two new distance education courses. In order to understand effective and efficient implementation, importance must be placed on learning from others as to the latest and greatest programs that could be included in the new courses. The following two conferences are highly recommended to be attended: SACS-COC and First International Conference on Open and Distance e-Learning. Both of these conferences offer extensive networking, resource exchange, workshops on learning about new programs, and how to effectively manage varying components of distance education programs. The SACS-COC is December 8-12 in Dallas, Texas. The First International Conference on Open and Distance e-Learning is on February 23-24 in Century Park Hotel, Manila. These conferences will help to expand the knowledge about distance education programs and resources available.

Campuses

In addition to attending informational conferences, it is also important for educators and administrators to experience on campus distance education tours. The overview of what current universities implement will help give the East Vampire College ideas of what to do and what not to do within CAPE. Policies, procedures, distribution methods, and software system review time is just as important as the budget itself. After all, other universities have their own method of how to handle their distance education programs; therefore, being that CAPE is brand new, ideas need to be shared. The two campuses highly recommended to visit for this cause are: St. Peter's University and IASE University.

The reason these campuses would be beneficial to visit are because they encompass worldly distance education accommodations. This means the East Vampire College would be

able to think about having students outside of the area attend; this means that the possibilities for the college to expand could be a reality. Broadening the potential student population has benefits of advertisement, ability to accommodate, and increase acceptability of distance education course and implementation of technology.

Needed Staffing Positions: Roles and Responsibilities

East Vampire College is required to plan and implement a distance education program with two new online courses to support the continuing professional development of mortuary operators and their staff. The program is to be funded by the rather large endowment received from the State Association of Mortuary Operators (SAMO). To foster a successful planning process, a timely implementation, and to adequately service the teachers and learners of the CAPE program, the following roles and responsibilities are recommended: 1) project manager, 2) project coordinator, 3) support staff director, 4) system technician, 5) system administrator, 6) instructors, 7) instructional designer, and 8) graphic designer.

Project Manager. The project manager supervises the project in its entirety to make sure that every entity involved remains on task. The project manager also maintains and balances the budget for the project. It is also the project manager's responsibility to market and advertise the newly created distance learning program.

Project Coordinator. The project coordinator is responsible for working with all entities involved and to assess what is needed by each to successfully complete each task. The project coordinator also works with any external entities if needed to collect needed information. It is also the project coordinator's responsibility to keep the project manager abreast of the progress of the project.

Support Staff Director. The support staff Director oversees the system technician and the system administrator. The director is charged with the task of providing adequate support in every aspect of the project. The director works with the system administrator to provide specs for the top of the line equipment and reliable modern technologies to be purchased for the initial implementation of the distance learning program. The director also works with the system technician to ensure that all

equipment, software, and network configurations are optimal and accurate to accommodate the distance education program and to make sure that all equipment remains functional at all times.

System technician. It is the system technician's responsibility to ensure that all equipment, software, and network configurations are optimal and accurate to accommodate the distance education program and to make sure that all equipment remains functional at all times. The system technician is also responsible for training the existing and incoming faculty and students as necessary and to immediately respond to technical issues, questions, or concerns from end users.

System administrator. The system administrator is to provide the support system director with specs of the top of the line equipment, as well as written recommendations for the most reliable modern technologies to be purchased for the initial implementation of the distance learning program.

Instructors. Instructors are responsible for working with the instructional designer to develop a course design based on previous workflow. The instructors act as the content experts for the two newly created courses. The instructors will lead in facilitating online course delivery.

Instructional Designer. The instructional designer is responsible for working with the instructors to develop a course design and to convert the format of course content and activities to an online-ready format for use in the distance learning environment. In addition, the instructional designer will work with the instructors to further develop objectives for students with different learning needs and assist in creating course content accordingly.

Graphic Designer. The graphic designer works with the instructional designer and is responsible for customizing and designing the website structure to make it attractive, user friendly, and engaging to facilitate learning. The graphic designer suggests and creates a customized course template to be used when creating courses. It is also the responsible of the graphic designer to import course content into the course management system (CMS).

Eight positions are recommended to facilitate a successful planning process, a timely implementation, and to adequately service the teachers and learners of the new CAPE distance education program. Therefore, the proposed organizational chart of staff positions and reporting lines for the new program is shown in figure 1.

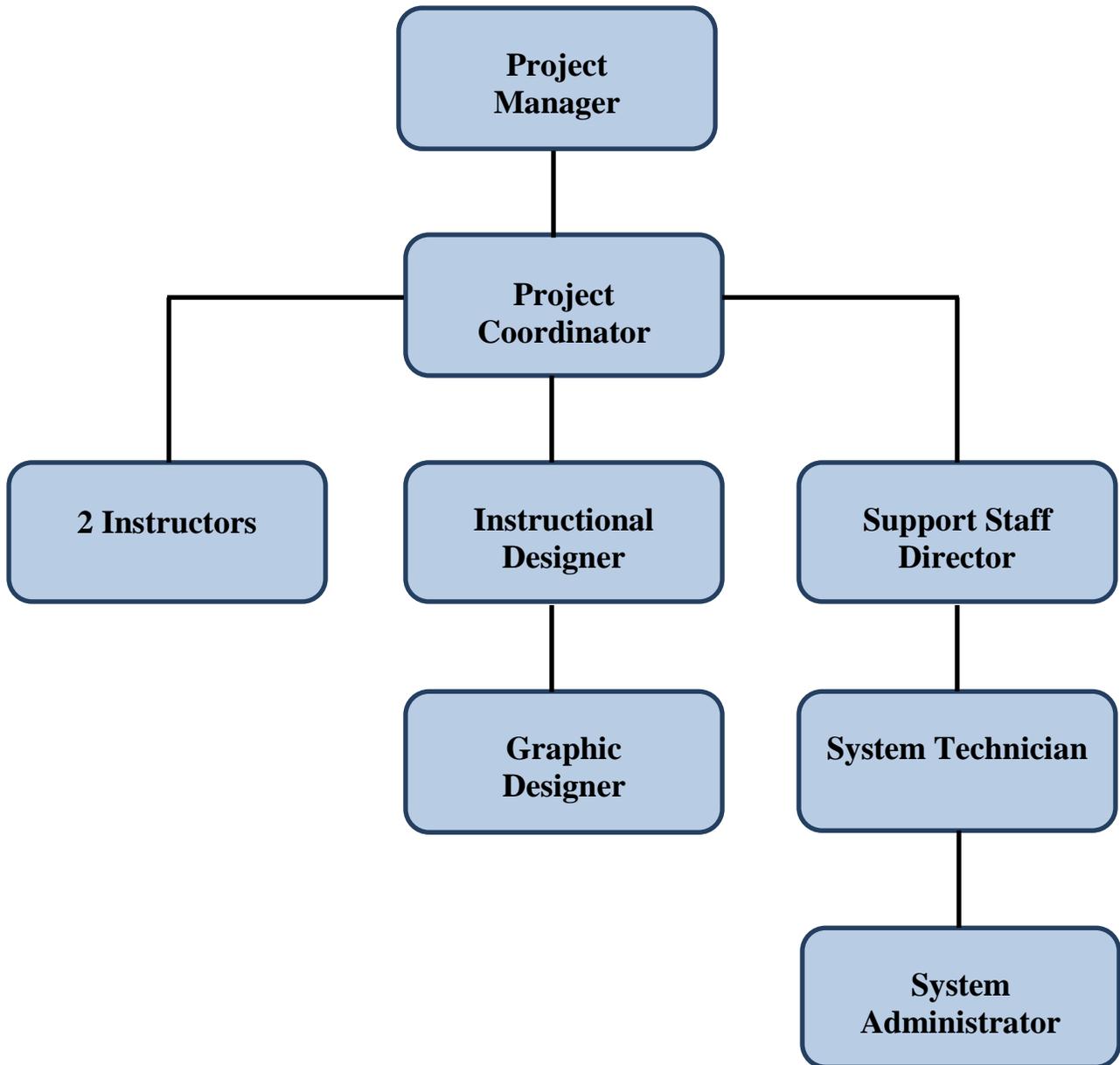


Figure 1. Organizational Chart for CAPE

C. A. P. E. BUDGET DISTRIBUTION & EXPENDITURE

Item Description		
CAPE STAFF	Salary/Cost	Benefits @ 28%
Project Manager (full time)	\$30,000.00	\$8,400.00
Project Coordinator (full time)	\$27,000.00	\$7,560.00
2 Instructors	\$38,500 (for both instructors)	
Instructional Designer	\$22,000.00	
Support Staff Director (full time)	\$20,000.00	\$5,600.00
Graphic Designer	\$20,000.00	
Course Management System (CMS)	\$30,000.00	
Desktop Computer	\$700.00	
Printer	\$125.00	
Software		
Office Supplies		
Furniture		
Course Development Costs		
Travel Allowance to Campuses		
Travel Allowance to Conferences		
Professional Development Training		
Server		
Back-up Systems		
Contingency		
Leftover monies (in case of emergency)		
(Used) Budget Total		
(Unused) Budget Total		
Budget (Available)		
Budget Total (Originally Allocated)		

Click on sheet1 to view the budget Revenue

		Year 1	Year 2
	\$38,400.00	\$38,400.00	\$38,400.00
	\$34,560.00	\$34,560.00	\$34,560.00
	\$38,500.00	\$38,500.00	\$38,500.00
	\$22,000.00	\$22,000.00	\$22,000.00
	\$25,600.00	\$25,600.00	\$25,600.00
	\$20,000.00	\$20,000.00	\$20,000.00
	\$30,000.00	\$0.00	\$0.00
	\$5,600.00	\$1,400.00	\$1,400.00
	\$375.00	\$125.00	\$125.00
	\$10,500.00	\$1,800.00	\$1,800.00
	\$1,500.00	\$956.00	\$956.00
	\$6,000.00	\$1,200.00	\$1,200.00
	\$10,000.00	\$1,259.00	\$1,259.00
	\$10,000.00	\$1,788.00	\$1,788.00
	\$10,000.00	\$1,788.00	\$1,788.00
	\$10,000.00	\$2,589.00	\$2,589.00
	\$24,000.00	\$1,500.00	\$1,500.00
	\$1,500.00	\$1,000.00	\$1,000.00
	\$5,000.00	\$2,000.00	\$2,000.00
	\$21,647.00	\$0.00	\$0.00
	\$303,535.00	\$196,465.00	\$196,465.00
	\$21,465 (carries over to Y2)	\$0.00	\$0.00
	\$325,000.00	\$196,465.00	\$196,465.00
	\$325,000.00	\$175,000.00	\$175,000.00

C.A.P.E. Project Timeline

Milestones	Start Date	End Date
Travel to conference	August 13	August 17
Visit first institution	September 3	September 7
Visit second institution	September 17	September 21
Create project plan with implementation strategies and budget	September 24	October 12
Present plan to Dr. Guy Guano & get approval	October 15	October 26
Send all positions needed to HR to begin advertising and recruiting process	October 29	November 2
Research CMS systems	November 5	November 30
Order all office furniture	November 5	November 30
Installation of office furniture	December 17	December 21
Order all office supplies & software	December 17	December 21
Set-up offices with supplies	January 7	January 11
Install all software on computers	January 7	January 11
Interview & hire project manager position	November 10	January 11
Interview and hire instructional designers	November 10	January 11
Interview and hire support staff director	November 15	January 12
Go to campuses for DE research	November 17	January 5
Go to conferences for DE research	December 8	February 24
Orientation & Onboarding process for new hires	January 7	January 11
Purchase CMS system	January 7	January 7
Interview & hire graphic designer	January 7	January 25
Orientation & Onboarding process for new hires	January 28	Feb 1
Interview and hire system technician	January 28	Feb 4
Interview and hire system administrator	January 28	Feb 4
First Course development & review	Jan 14	April 12
Second Course development & review	April 15	June 28
Advertise program	December 1	July 21
Enroll students (open enrollment)	May 1	July 31
Interview & hire part-time instructors	May 13	June 14
Orientation & Onboarding process for new hires	June 17	June 22
Launch C.A.P.E. Program	August 26	N/A