Unit Name: Distance Learning (part of the Information Technology Department)

Service is essential to the operation of the college -
Distance Learning (DL) is an intergral support element of the college's overall instructional offerings. DL, in collaboration with the Lane's instructional divisions, provides options to students and supports learning opportunities beyond traditional place and time boundaries. In addition, DL provides centralized services, coordinates the delivery of DL courses, operates Lane-TV with 24/7 programming and supports IP video and satellite delivered conferencing.

Functions performed by unit that are not critical to operations of the college	Consequences of not performing service	Legal, regulatory, contractual citations	Other options for performing service	
Distance Learning Resource Centralization				
Serve as the central point of contact and coordination with the college and the public regarding all aspects of Distance Learning.	New students, returning students and the community would be confused as to where to go to find information on DL offerings and services. There would be no central coordination and duplication of services and confusion would result.		Distance Learning services could be decentralized and parceled out to other departments.	
Ensure on-going maintenance and replacement of all required equipment	Equipment would no longer be maintained or replaced.		Responsibility for the equipment could be transferred to another department.	
Telecourse support				
Coordinate with Instructional Divisions to determine DL course offerings and ensure the availability of the AAOT degree through DL courses.	Telecourses would no longer be offered, resulting in a loss of approximately 217 FTE annually.		Lane students could enroll in courses and in some cases earn college degrees from a number of Virtual Universities. Lane students could enroll in Distance Learning courses offered by other community colleges in Oregon through the Host/Provider Model, however Financial Aid and course articulation will be problematic.	
License, obtain materials and video tapes	Telecourses would no longer be offered.			
Provide video based content to students via cable TV, video tape, DVD/streaming video. Maintain 11 video tape libraries with over 1500 titles in each.	Students would have no way to view telecourse content.		Lane would have to limit telecourse offerings to those that have videotapes/streaming availabe for rental from ACT/RMI media.This would pass on addition expenses to enrolled students of $55/$35 per telecourse.	
Promote offerings in class schedule (print and online), college catalogue and DL website	Student would not know what is being offered.		Each participaing Instructional Division could take on this function. However, there would be no standardization or centralized support for DL offerings.	

Coordinate (provide tapes, syllabi & course details) with Florence, Cottage Grove and the CLCs	Students in outlying areas would not have access to the instructional materials they need to take telecourse			
Coordinate testing for students at remote sites	Students would not be able to test off campus, an unaceptable situation for DL courses.			
	New students, returning students and the community would be confused as to where to go to find information on DL offerings. There would be no uniformity in policies and procedures		Instructional Divisions could take over this function and responsibility however, it would add to their work loads and there would be no centralized or unified procedures.	
Online Course Support				
Coordinate with Instructional Divisions to determine DL course offerings and ensure the availability of the AAOT degree through DL courses.	There would be no centralized support for online instruction. If online courses were not offered FTE would be reduced by approximately 230 annually.		Lane students could enroll in courses and in some cases earn college degrees from a number of Virtual Universities. Lane students could enroll in Distance Learning courses offered by other community colleges in Oregon through the Host/Provider Model, however Financial Aid and course articulation will be problematic.	
License WebCT or current LMS for college-wide use	Licenses are required to use the product		Server management could be contracted out. Portland CC contracts with Oregon Department of Administrative Serviices (DAS) to host all of their online course offerings at at cost of 82K per year.	
Promote offerings in class schedule (print and online), college catalogue and DL website	Students would not know what is being offered.		Each Instructional Division could take on this function. However, there would be no standardization or support for DL offerings.	
Coordinate testing for students at remote sites	Students would not be able to test off campus. Not a good situation for DL courses.			
Coordinate with Instruction and Student Services to offer courses from other colleges (manage the statewide Host/Provide Model)	Lane would not participte in Host/Provider.			
Live Interactive Course Support				

Coordinate with Instructional Divisions to determine DL course offerings	Live interactive courses would no longer be offered resulting in a loss of approximately 65 FTE annually.			
Operate & staff the Studio/Classroom (19/257) and the small conference rooms (19/254 &255)	Live interactive courses and IP Videoconferencing would no longer be offered. Lane would no longer have the capability of producing video programs, delivering courses to other sites or receiving courses from other colleges			
Provide video taped copies to the library	Students would have no way to view missed courses or to review course content.			
Promote offerings in class schedule (print and online), college catalogue and DL website	Students would not know what is being offered.			
Schedule courses with the outreach centers and the Lane ESD. Lane CC must operate IP video coures through Lane ESD's network.	Live interactive course would not be available at outreach locations			
Lane-TV				
Lane operates the educational access channel of Comcast and Charter Systems and provides 24/7 educational programming year round.	Lane would forefit the cable channels and another educational institution would gain control of these channels. Lane would lose its presence in the community to approx. 75,000 + cable subscribers			

Lane is a member of Oregon WIN. This is a microwave network that allows member institutions to use the network at no charge. Lane uses it to send Lane TV programming from Blanton Heights to Cottage Grove for retransmission over Charter Cable system serving east Spfd. up the McKenzie River, parallel I-5 south to Drain. Lane-TV is also fed to Linn-Benton Community Collge via OregonWIN network.	If Lane withdraws from Oregon WIN, we would no longer have access to the OregonWIN network. We would no longer be able to provide Charter with Lane TV programming and would not be able to connect with other colleges with full motion video. Lane would lose $12,000 in royalty payments provided by this contract annually.	Lane would be in viololation of our contact with Oregon WIN. Oregon WIN has a contract with Sprint that allows Sprint the use of excess capacity of bandwidth. The current contract expires in 2011. As part of this contract Lane is required to provide 40 hours of weekly programming on our ITFS channel.	Representation to the Oregon WIN board could be transferred to another staff member or department and Lane could maintain membership in Oregon WIN and continue to receive the $12,000 in royalty fees annually, but 40 hours of weekly educational programming would need to continue.
Lane TV is the primary delivery system for telecourses	Telecourses would need to be distributed to students via tape or DVD by the library or streamed (all students don't have access to equipment capable of streaming). Initial cost to the college to provide DVD or tape copies would be approx. $15,000. Distribution would be major burden to library staff.		Students could rent DVD/tapes or assess streaming video from an outside agency at a cost of $35 - $55 per course. Not all courses are available.
zPromotes college activities and DL courses, generates Public Service Announcements for Lane's programs also available to (UO, Lane , 4-J, School District 19)	This would no longer be available		Air time would be available for purchased from local commercial TV stations. Cost: unknown
Provides a community service by broadcasting educational proramming such as GED, German Scene and ESL courses.	This would no longer be an option for instruction		
Serves as a public relations function for the college	This would no longer be available		
Satellite Teleconferencing Support			

Coordinate satellite downlinks for the college. Includes licensing, video taping, reserving rooms and connecting to the signal	Lane would no longer offer this service to the college and the community		Service could be obtained through U of O or Lane ESD but availability would be limited. Service could also be purchased through private sector e.g. Hilton Hotel
Internet Protocol (IP) Video Conferencing Support			
Schedules meetings and coordinates technical facilities for college & the public.	Lane would no longer provide this service to the college and community. Travel would increase and work time lost to travel.		Lane staff and the community could utilize the IP Video facilities at the LaneESD, as scheduling allows and pay any fees for their services. Travel espenses and inconvenience would be incurred.
Works collaboratively with the Center for Meeting & Learning to provide this service to their clientel.	The Center for Meeting and Learning would not be able to provide this service to their customers.Lane would no longer work with the Lane ESD with IP video.		
Work with other community colleges to offer shared instructional programs and courses.	Lane would no longer have the ability to share live interactive instructional courses and programs with other colleges.		
Instructional Technology Center (ITC)			
Train and support faculty and staff in the use of technology to enhance classes, teach online or hybrid classes, develop curriculum, do research, create teaching materials, develop department materials, update curriculum, etc. Design and develop training materials and workshops for the staff and faculty of LCC.	There would be a reduction in training opportunities and support on how to use technology effectively.		The ITC facility could be managed by the Instructional Computing Lab Coordinator. The IT trainer and the college webmasters could provide support and training in the ITC.

Unit Name: Distance Learning								

Cost of service

	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06 Current FTE (Managers & Classified)
RESOURCES								Managers:
General Fund **Allocation**								Classified: 4.535
(including transfers from GF)			226,201	258,625	290,392	353,860	383,185	Faculty:
Other Revenue/Allocation (list):								
Transfer from IT				25,000				
Total Resources Available	-	-	226,201	283,625	290,392	353,860	383,185	
ACTUAL EXPENDITURES								
Salaries + OPE								
Managers								
Faculty								
Faculty PT/Overload								
Classified			190,132	211,830	274,737	262,846	282,277	
Part-time 04/Overtime			3,697	4,890	16,200	8,090	3,621	
Total Salaries + OPE	-	-	193,829	216,720	290,937	270,935	285,898	
M&S			46,832	80,041	60,577	114,861	87,787	
Capital Outlay-Software					8,500	8,000	9,500	
Capital Outlay			-	-	-			
Total M&S Expenditures	-	-	46,832	80,041	69,077	122,861	97,287	

FY03-04 Classified expenses were higher due to: Painter +.229 FTE ($10,752), Middleton temporary reclass ($7,437) and Leathers reclass and retro pay ($7,431) = $25,620

FY04-05 Classified expenses were higher due to: Middleton reclass and retropay ($31,654) and Mills .375 FTE transfer to DL from Electronic Svs ($20,637) = $52,282

FY04-05 Part-time expenses were higher due to a one-time $20,000 allocation from OISS to provide office support (unused funds were returned). Codding (1.0 FTE) was transferred to Electronic Services July 1, 2004 leaving DL with no office support; her salary was never a part of the DL budget.

FY05-06 Classified (estimated actual) expenses will be higher due to the transfer of .5 FTE from Telecommunications to DL ($17,937). Office support hired-Roerdink.

FY03-04 M&S expenses were higher due to $25,000 transfer from IT for new equipment (ITC - approx. $15,000; DL - approx. $10,000)

FY04-05 M&S expenses were higher due to new recurring budget increases: $8000 - Capital Outlay-Software (WebCT); $7000 Annual Synergy Maintenance Agreement. These expenditures were previously covered by Tech Fee funds.

FY05-06 M&S (estimated actual) expenses will be higher than 04-05 because DL did not receive Tech Fee funds ($20,000 received in 04-05; $45,170 received in 03-04; $31,908 received in 02-03) and a 3-year maintenance agreement for IP video equipment was purchased ($6,500), and WebCT license fee increased $1,500).

Unit Name: Distance Learning
Cost Effectiveness - In 2004-05, 6554 enrollments and 514 FTE were generated through credit DL courses. DL has experienced a 20% + increase in enrollment, a 22%+ increase in the number of FTE generated and a 31% increase in the number of sections offered over the past five years with no additional staff.

Comparitor	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
N/A					
Other OCC Schools (list)		**2004-05 DL Enrollment**	**2004-05 DL FTE**		**2004-05 DL STAFF FTE**
Chemeketa Community College		22,209	1294	12.5	
Rogue Community College		6,259	408	6.0	
Lane Community College		6,554	516	4.535	
Industry Standards (list)					
N/A					

Unit Name: Distance Learning

Utilization: DL works collaboratively with Instructional Divisions to make DL delivered instruction available to students.

Indicator	FY00-01			FY01-02			FY02-03			FY03-04			FY04-05			FY05-06 YTD		
	Enrolled	FTE	Sections	Enrolled	FTE	Sections	Enrolled	FTE	Sections	Enrolled	FTE	Sections	Enrolled	FTE	Sections	Enrolled	FTE	Sections
Telecourse	4048	307	92	4343	320	86	4256	319	79	3787	300	74	2822	217	63	1857	141	46
Online course	1426	115	70	1923	154	87	2065	173	94	2172	172	106	2805	231	122	2679	223	108
Live Interactive	N/A	N/A	N/A	N/A	N/A	N/A	135	9	6	384	26	9	927	68	32	797	59	25
GRAND TOTALS	**5474**	**422**	**162**	**6266**	**474**	**173**	**6456**	**501**	**179**	**6343**	**498**	**189**	**6554**	**516**	**217**	**5333**	**423**	**179**