Distance Education Program Review

2011-2012

1. Program Description

A. Description

Ventura College offers convenient, expanded access to higher education and learning opportunities via distance education. Distance education means instruction in which the instructor and student are separated by distance and interact through the assistance of communication technology. [55205, *Distance Education guidelines*, March 2004, Second Edition] Distance Education courses are ideal for independent, self-directed and motivated students who have functional computers at their home or office and have access to broad band internet on an ongoing basis. Distance Education has become a common learning method for students who are seeking to achieve their educational goals.

B Service Unit Outcomes:

1. Twenty percent or more of students completing a distance education orientation will demonstrate an ability to navigate a commonly formatted distance education course shell.
2. Twenty percent or more of Faculty attending a distance education training provided by Ventura College will implement one or more teaching tools/techniques in their distance education class room.
3. Twenty percent or more of students completing the Distance Education Assessment tool will follow the guidelines given by the assessment outcome.

C. College Level Student Learning Outcomes:

Students utilizing this service will enhance their skills in the following areas:

1. Information Competency
2. Critical Thinking and Problem Solving

D. Vision

Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

E. Mission

Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with disabilities. With its commitment to workforce development in support of the State and region's economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning

outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

F. Core Commitments

Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

- Student Success
- Respect
- Integrity
- Quality
- Collegiality
- Access
- Innovation
- Diversity
- Service
- Collaboration
- Sustainability
- Continuous Improvement

G. What services are provided by the program?

Ventura College Distance Education department provides support and training services for faculty and students. The services we provide help faculty to learn more about distance education pedagogy/andragogy, instructional design, and instructional technology, in both online and face-to-face class formats. We also help students to connect with their class online and enhance their ability to be successful in the distance education platform.

Each Distance Education class has a faculty member who interacts with students, leads the course, and provides assistance. Distance Education course activities may include reading textbooks and study guides, engaging in online chats, watching videos, participating in group projects, using online discussion boards, researching, and writing papers. Some online classes require asynchronous, and/or synchronous components, and face-to-face meetings offering a flexible alternative to the traditional educational model.

H. What are the strengths, successes, and significant events of the program?

A variety of courses from across a wide variety of disciplines on the Ventura College campus offer distance education opportunities. Currently:

Fully Online or Partially Online/Hybrid Courses Fall 2012
63 courses across disciplines
39 instructors
Web Enhancement Fall 2012
429 CRNs coded for D2L Web Enhancement
98 instructors

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More than 50% of the general education transfer level courses are offered through the distance education platform.

The distance education department is supported by an Instructional Technologist, and an Instructional Design Specialist. Under the guidance of an Instructional Dean, the team facilitates the implementation of distance education courses, technology training, pedagogy/andragogy training specific to distance education, and initiatives and programs that monitor and implement enhancements in the field of educational technology. Additionally, we continuously collect and analyze both college and national data regarding student success and retention.

I. Organizational Structure

President: Robin Calote

Executive Vice President: Ramiro Sanchez

Dean: Gwendolyn Lewis-Huddleston

Instructors and Staff

Name	Vacant and in process of replacing
Classification	Instructional Technologist
Year Hired	n/a
Years of Industry Experience	n/a
Degrees/Credentials	n/a

Name	Vacant Position
Classification	Instructional Technology Support Assistant
Year Hired	2011 & 2012
Year of Industry Experience	
Degrees/Credentials	

Name	Erica Tartt
Classification	Instructional Design Specialist
Year Hired	2010
Years of Industry Experience	98 years
Degrees/Credentials	BS in Math and Science Education, MA in Education-Human Development

Name	Gwendolyn Lewis Huddleston
Classification	Dean
Year Hired	2007
Years of Industry Experience	17 years
Degrees/Credentials	BA in Art, MA in Art, MFA in Art, Ed.D in Higher Education

	Management

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2. Performance Expectations

A. Service Unit Outcomes

Students utilizing this service will be able to:

1. Students completing a distance education orientation will demonstrate an ability to navigate a commonly formatted distance education course shell.

   Performance Indicator: 20% or higher will demonstrate the ability to navigate a commonly formatted distance education course shell at the end of attending and participating in a technical orientation for distance education.

2. Faculty attending a distance education training provided by Ventura College will implement one or more teaching tools/techniques in their distance education class room.

   Performance Indicator: 20% of faculty will implement one or more teaching tools/techniques in their distance education classroom after attending a training session workshop, or the Summer Institute.

3. Students completing the Distance Education Assessment tool will follow the guidelines given by the assessment outcome.

   Performance Indicator: 20% or higher will follow the assessment outcome guidelines.

B. Program Operating Outcomes

1) The hours of support services are consistent and adequate to provide students with access to their distance education classrooms.
   a. Assessment will review the following items: Posting and maintaining technical orientations and help line services for faculty and students. Logging and tracking all faculty and student calls and emails for assistance. Goal to return all calls and emails within 24 hours.
   b. For the last year the DE staff took over the technical orientations for students. This orientation helps students gain access to their distance education courses and to navigate those courses. We had 70 students attend trainings with a 72% pass rate on the orientation assessment. We hold these orientations face to face throughout the registration periods of time. Our next plan is to create and implement an online orientation and assessment for students. We hope to have this launched by Fall 2013.

2) Support for faculty to adapt course material to the distance learning management system is available through group training.
    a. Assessment will measure the number and success rate of faculty participating in our Distance Education trainings. Training evaluation surveys will be conducted at the completion of all trainings. Additionally, data will be assessed regarding student success and retention rates as well as qualitative feedback from faculty regarding their success in implementing new course delivery of materials. At this stage of distance education delivery we recognize that faculty will be experimenting with new and advanced distance education delivery models and as such will need two to three semesters to perfect the new delivery models to improve student success and retention. This fall 2012 we launched for the first time a fully online training for faculty. We will access this training upon completion and throughout the upcoming semesters.

3) Instructional technology, software and hardware are available for instructors to support the enhancement of learning.
    a. Ongoing assessment will be measured by tracking our inventory of technology, and faculty use.
    b. New software and hardware has been added to distance education delivery. Our goal is to offer the best technologies and opportunities for faculty to create and present courses that meet the student learning outcomes for that course while engaging students to achieve success in achieving those outcomes. New technologies are being reviewed and considered and those chosen by committee and management approval are implemented. Ongoing review for all implemented systems is conducted. Review is composed of data collection on student success and retention. Also, qualitative collection of faculty plans to learn and implement new techniques and possibly technologies to improve student engagement and thus student learning. We recognize that the implantation of new ideas, teaching practices, Example of technology implemented: Smart Board, captioning lectures, videos, and audio items, Turnitin, INTELECOM, Respondus, Tegrity, revamped the Faculty Resource Room
4) Support services and training is available for faculty utilizing instructional technology.
    - Assessment will be measured by logging all faculty requests and posting assistance response and completion. This year we adopted a DE help desk email. We have been routing and retraining all to utilize this one web site so we can better track the quantity and variety of request we receive. We have documented: Our support responses during Fall 2011 and Spring 2012 were a weekly average of 400 emails, phone calls, drop by office visits, and text messages.

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3. Operating Information

A1: Budget Summary Table

We were not supplied all the charts this year that appeared in last year's program review. What we have is supplied below.

A2: Budget Summary Chart

We were not provided with Distance Education budget expenditures this year. The following chart is from last year. This chart illustrates the program's expense trends. The data label identifies the FY11 expenses (the last bar in each group). The second-to-last bar is the program's prior three year average.

Category	Title	FY09	FY10	FY11	3 Year Average	FY12	FY12 Program Change from Prior Three Year Average	FY1 Colle Char from F Three Aver
1	FT Faculty	-	-	-	-	-	0%	
2	PT Faculty	-	-	-	-	-	0%	
3	Classified	38,472	70,231	125,330	78,011	100,406	29%	
4	Students	-	-	-	-	-	0%	
5	Supervisors	-	-	-	-	-	0%	
6	Managers	119,465	67,943	-	93,704	-	-100%	
7	Supplies	799	458	6,322	2,526	2,908	15%	
8	Services	19,634	12,375	4,589	12,199	12,046	-1%	
9	Equipment	1,499	-	517	1,008	1,044	4%	
	Total	**179,869**	**151,007**	**136,758**	**155,878**	**116,404**		

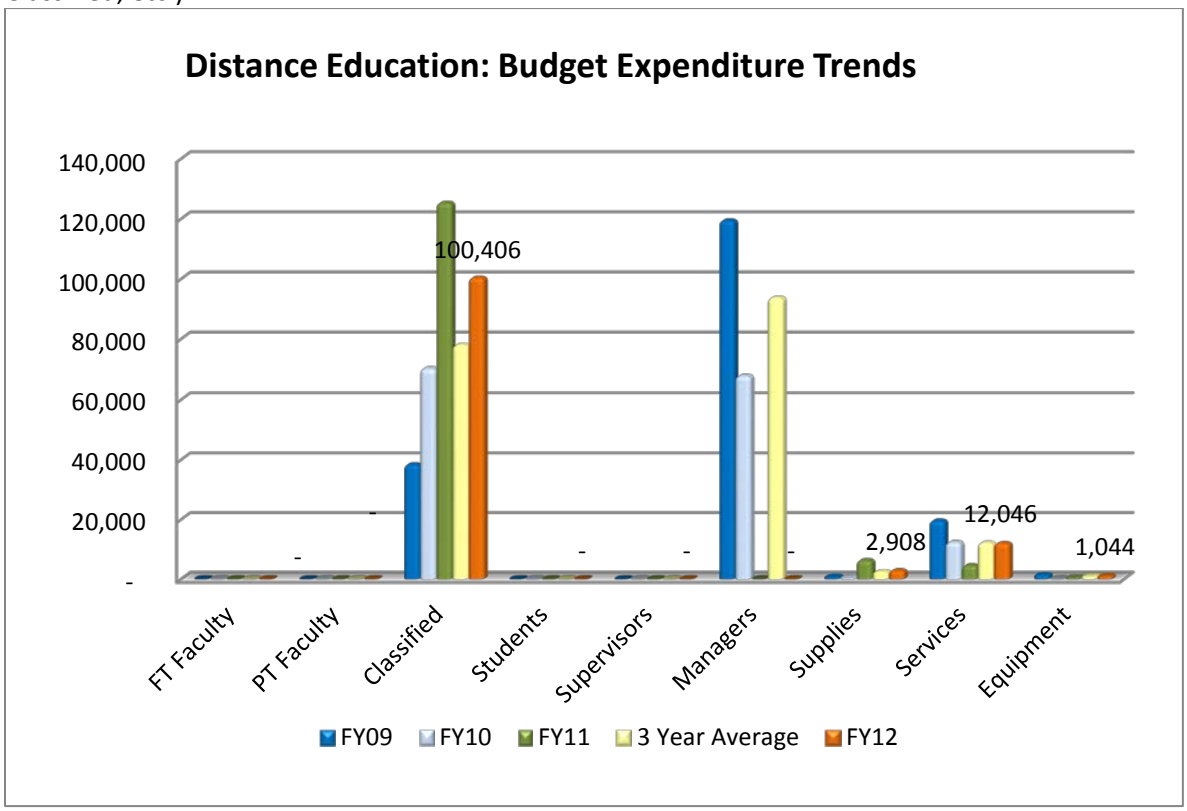
A3: Comparative Budget Changes Chart

We were not provided with new charts for this year's DE report. As such we are unable to demonstrate this area.

See below

A4: Budget Detail Table

The program's detail budget information was not available in *Appendix A – Program Review Budget Report*. This report is a PDF document and is searchable. The budget information was extracted from the District's Banner Financial System. The program budget includes all expenses associated to the program's Banner program codes within the following funds: general fund (111), designated college equipment fund (114-35012), State supplies and equipment funds (128xx), and the technology refresh fund (445). The *Program Review Budget Report* is sorted by program (in alphabetical order) and includes the following sections: total program expenses summary; subtotal program expenses for each different program code; detail expenses by fund, organization and account; and program inventory (as posted in Banner). To simplify the report, the Banner personnel benefit accounts (3xxx) were consolidated into employee type benefit accounts (3xxx1 = FT Faculty, 3xxx2 = PT Faculty, 3xxx3 = Classified, etc.).



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Program:	Distance Education					
Category	**Title**	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**
1	FT Faculty					
2	PT Faculty					
3	Classified	38,472	70,231	125,330	100,406	99,457
4	Student Hourly					
5	Supervisors					
6	Managers	119,465	67,943	0	0	0
7	Supplies	799	458	6,322	2,908	1,500
8	Services	19,634	12,375	4,589	12,046	10,450
9	Equipment	1,499	0	517	1,044	0
	Total	**179,869**	**151,007**	**136,758**	**116,404**	**111,407**

A5: Program Staffing

We do not have a table for this but the staffing is one Instructional Technologist that is currently vacant.

A6: Interpretation of the Program Budget Information

Last year we reported a dramatically changing budget as the department of distance education services went through changes as it moved from under the direct charge of the EVP to an Academic Dean. We brought in an Instructional Designer through a cooperative grant. The Instructional Technologist Assistant position was vacant at the time program review and was after eliminated due to budget cut needs in a struggling economy. At this report time the Instructional Technologist position is vacant and we are rapidly attempting to recruit for this position. As one views the changes in distance education budget one can see that the college has eliminated a manager paid to primarily focus on this area. Instead distance education has been housed in a large division with a dean that has a background and knowledge in distance education delivery. The instructional technologist assistant has been removed as of last year. We have moved from three employees to one in the distance education budget. While we recognize the economic challenges this campus faces we are concerned with this downward trend in budgeting for this area. Distance education is a growing area that reaches out to all divisions on the campus. There is an ever increasing request for more distance education offerings. This is especially so as students struggle with the balance of their jobs, families and educational pursuits. As we have developed training for distance education and as the learning management systems improve and make learning and teaching online ever more accessible there is a need to increase the distance education staffing. Colleges all over the nation are moving toward a trend of increasing distance education funding yet we are decreasing the funding. We currently have one position dedicated to serving all the distance education and web enhanced courses on this campus.

Please note that last year's budget reported two positions in the DE budget and a third being funded by a Title V Cooperative grant. The last year, however, proved to eliminate the instructional technologist support assistant position. We are asking for this position to be returned this year.

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B1: Program Inventory Table

Response: There was no inventory list provided. We do have a list of equipment that was purchased through the Title V grant for use in distance education. That list can be provided upon request as it is too large to paste here.

B2: Interpretation of the Inventory Information

Response: see B1

C1: Service Data:

a) What populations are served by the program?

Distance Education Courses and Instructors by Division Fall 2011/Spring 2012

Instructors

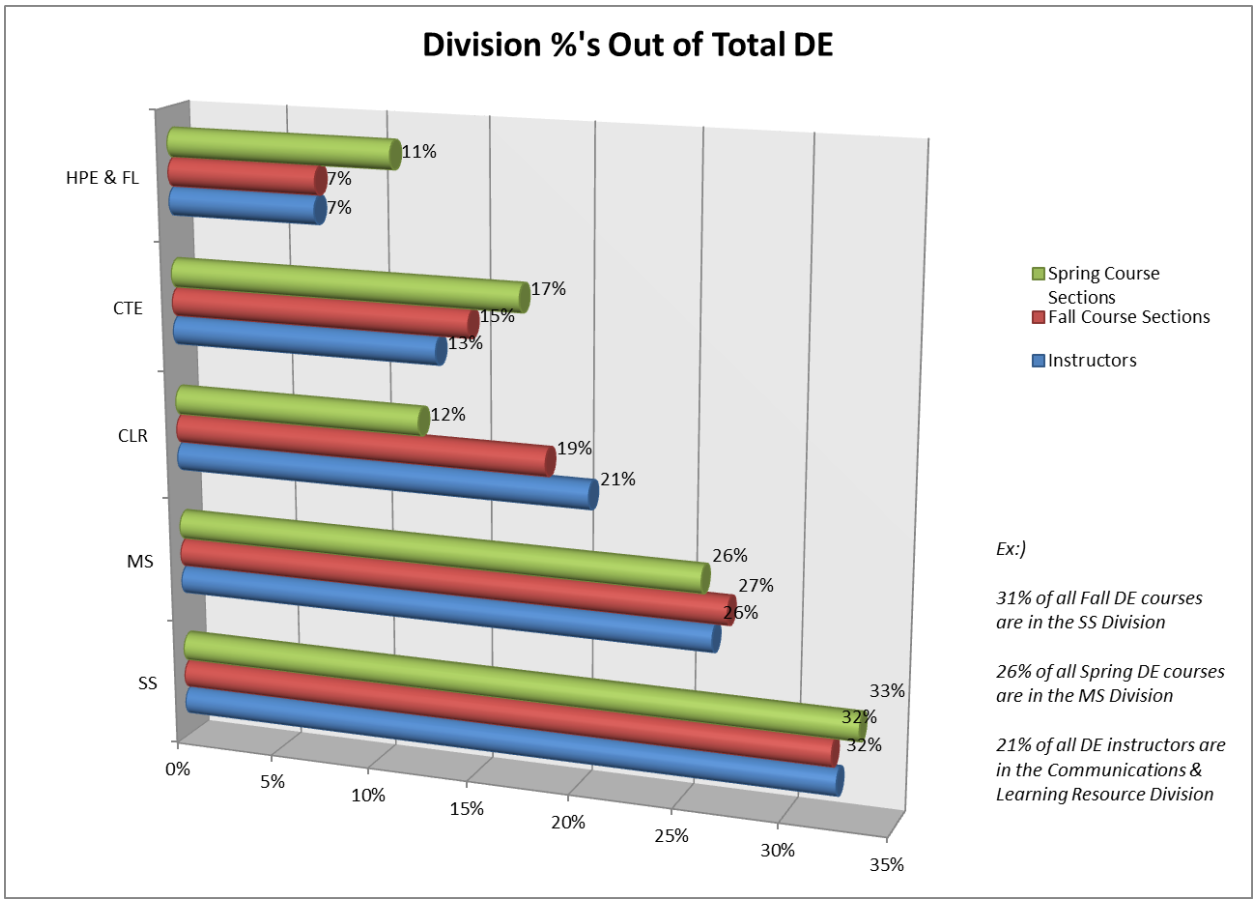
22	SS	32%
18	MS	26%
14	CLR	21%
9	CTE	13%
5	HPE	7%
68		

Fall Course Sections

26	SS	32%
22	MS	27%
15	CLR	19%
12	CTE	15%
6	HPE & FL	7%
81		

Spring Course Sections

27	SS	33%
21	MS	26%
10	CLR	12%
14	CTE	17%
9	HPE & FL	11%
81		


Division %'s Out of Total DE
HPE & FL
CTE
CLR
MS
SS
11%
7%
7%
17%
15%
13%
12%
19%
21%
26%
27%
26%
33%
32%
32%
0%
5%
10%
15%
20%
25%
30%
35%
Spring Course Sections
Fall Course Sections
Instructors
Ex:)
31% of all Fall DE courses are in the SS Division
26% of all Spring DE courses are in the MS Division
21% of all DE instructors are in the Communications & Learning Resource Division

Response: Fully Online or Partially Online/Hybrid Courses Fall 2012
63 courses
39 instructors
Web Enhancement Fall 2012
429 CRNs coded for D2L Web Enhancement
98 instructors

b) *How many students, classes, etc. have been served by the program over the last two years (per semester)?*

Fall 2009 and Spring 2010, 9012 student seats were serviced
Fall 2010 and Spring 2011, 8730 student seats were serviced

Note that the college made a decision to eliminate extra-large classes during this last year. This along with not offering approximately 7 low success rate online classes reflects a lower seat count then the previous year.

Fully Online or Partially Online/Hybrid Courses Fall 2012
63 courses
39 instructors
Web Enhancement Fall 2012
429 CRNs coded for D2L Web Enhancement
98 instructors

Orientations for students:
Orientation assessments taken 70
Average Score 72%

Note that the orientation assessments are a small number compared to the seat count of students being serviced. Many of those students are repeating distance education students while others are simply not taking the orientation. With the implementation of an online orientation we hope to increase the number of students that are being prepared to succeed in distance education format learning.

With our loss of the instructional technologist assistant we have not tracked the students to measure their progress in comparison to those students not taking orientations. The orientations are done face to face at this time so this comparative analysis is not automated at this time. Our goal is to create an online assessment that will track student's progress in online classes and provide us with data as to the success of assessments and orientations for students.

c) What other operational data is pertinent to your program? Please provide.

The nature of distance education and its use of instructional technology is that ongoing research, development and trainings for new and improved instructional technology are a norm. Throughout the last year that this program review addresses we implement numerous technologies that had to be researched, purchased, beta tested, and launched to the faculty. This year was a year of new instructional technologies. Not all faculty have attended trainings on these technologies nor started implementing them in their online classrooms. Many of these technologies once mastered and utilized will enhance the online classroom with more visual aids and support materials and processes for managing the online classroom and enhancing the student's experience for learning in a distant ed format. This year we are at the beginning with those faculty that are willing to be in the forefront experimenting with new instructional technologies. It is our goal that all the distance ed faculty will adopt the use of these tools by attending group trainings and implementing these tools and techniques in their classrooms during this new year.

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4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome	Performance Indicators
1. Twenty percent or more of students completing a distance education orientation will demonstrate an ability to navigate a commonly formatted distance education course shell.	*Performance Indicator: 20% or higher will demonstrate the ability to navigate a commonly formatted distance education course shell at the end of attending and participating in a technical orientation for distance education.*
Operating Information	
Technical orientations are being held during the enrollment period and repeated at the beginning of the semesters beginning Fall 2011. This is a new initiative.	
Analysis – Assessment	
Assessment will be conducted beginning Fall 2011. Assessment has not been conducted. Student's attendance at orientations has increased. Students and faculty have reported that the orientations have been helpful. 70 students participated in orientations and received a score of 72% on average on the assessment test. However, formal data analysis has not yet been conducted on orientations and student success. A goal for the 2013 academic time frame is to develop an online orientation which will tract student success for those attending the orientation. This goal is part of a Title V cooperative grant initiative. Until this is put in place we lack adequate data to report in this area.	

Service Unit Outcome	Performance Indicators
2. Twenty percent or more of Faculty attending a distance education training provided by Ventura College will implement one or more teaching tools/techniques in their distance education class room.	*Performance Indicator: 20% of faculty will implement one or more teaching tools/techniques in their distance education classroom.*
Operating Information	
Faculty that attended the Summer Institute for Professional Development have agreed to be assessed beginning Spring 2011 regarding their implementation of teaching tools/techniques in their distance education classrooms. A fully online training for faculty teaching in the distance education format was launched in Fall 2012. Assessment on faculty success with this tool will be conducted at the end of Spring 2013 and again in Fall 2013.	
Analysis – Assessment	
Assessment will begin Spring 2011 regarding faculty teaching tools/techniques utilized in Fall 2011 classes.	

Analysis did begin. However, the Spring 2011 report demonstrated that no distance education faculty implemented new technologies or concepts in their distance education classes. While we saw improvement in face to face classes we lack data of implementations in distance ed classes. We are since the 2012 summer institute reviewing data on several distance education course implementation of new strategies. It is important to note that new strategies need time to work with the instructor's style and methods of teaching. Two to three semesters to adapt new technologies and teaching practices in not uncommon to report a norming of results.

B. Operating Goals

Operating Goal	Performance Indicators
1. The hours of support services are consistent and adequate to provide faculty and students with access to their distance education classrooms.	Assessment will review the following items: posting and maintaining technical orientations and help line services for students. Logging and tracking all faculty and student calls and emails for assistance and posting completion time. Goal to return all calls and emails within 24 hours.
Operating Information	
We are currently developing the tracking report for implementation in Spring 2011.	
Analysis – Assessment	
Our current tracking of request shows an average of 400 per week. We are not currently staffed to support this level of requests. We are in need of replacing the Instructional Technologist and the Instructional Technologist Assistant. After these positions are replaced and they have time to learn the job we will be better able to analyze our needs for further support. We do believe that the instructional technologist and an instructional technologist assistant are needed to support faculty and student demand for assistance in distance education success.	

Operating Goal	Performance Indicators
2. Support for faculty to adapt course material to the distance learning management system is available through group and/or individual training.	Assessment will measure the number and success rate of faculty participating in our Distance Education trainings. Training evaluation surveys will be conducted at the completion of all trainings. Follow-up surveys will be implemented each semester regarding the prior semester's trainings.
Operating Information	
Assessment surveys are being developed during Fall 2011 to be implemented in late Fall 2012 and Spring 2013.	
Analysis – Assessment	
Surveys are available from the first round of faculty attending the new online training. However this	

assessment is not complete until all the faculty teaching in a distance education format has completed the training and the survey. This will be available in Spring 2013. Thus far the survey's report that the training is useful, doable, and accessible for faculty training.

Operating Goal	Performance Indicators
3. Instructional technology, software and hardware are available for instructors to support the enhancement of learning.	Assessment will be measured by tracking our inventory of technology, and faculty use.
Operating Information	
Operating Information	
Technology purchase, inventory, and tracking of faculty use are being developed during Fall 2011 to be implemented in Spring 2012.	
Analysis – Assessment	
We did launch several new technology items in Spring 2012. We are still at a point just past beta testing the use of these tools with faculty. At this time a full assessment of the value and success of these tools is not available as few faculty have adapted these technologies thus far. We are conducting ongoing trainings on the use of these tools and will be analyzing their effect in the classroom both in qualitative and quantitative measures. Assessment will be conducted beginning in Spring 2013.	

Operating Goal	Performance Indicators
4. Support services and training is available for faculty utilizing instructional technology.	Assessment will be measured by logging all faculty requests and posting assistance response and completion.
Operating Information	
Tracking and assessment reporting of faculty requests is still under development. We are able to track the quantity of request and note the commonly asked questions. Answers to commonly asked questions are now available on the DE web site. We have created short training "how to" videos for commonly asked questions as well. The "how to" videos is a current project we are working on.	
Analysis – Assessment	
Analysis and assessment will be conducted in Spring 2012. In Spring 2012 we analyzed this operating goal. It is our assessment that "how to" videos needed to be created and placed on the DE web site for faculty to access 24/7. We learned from our assessment elements that needed to be included in our new training for faculty learning the most recent version 10 of D2L. We incorporated these findings into this fully online training that is being offered to faculty at this time during Fall 2012 semester. This training and the "how to" videos and the FAQ sheets that are posted on the DE web site are all part of our efforts to insure that faculty	

utilizing instructional technology have training and support services available for their needs. Our analysis also supported the concept of using video, FAQ sheets, fully online trainings, and group trainings. Our analysis revealed that we are too small a staff to provide one-on-one training and support per the amount of requests that are received. Our analysis revealed that the majority of the request is commonly asked questions that can be supported through the various self-help, group training, and online means we have implemented. It is our expectation that as faculty utilize the methods we have implemented for their questions they will receive the support they need in a timely manner while freeing our limited staff's time to provide one-on-one support for unique needs and for research, and development of future group training opportunities. Our future holds the need to develop our DE web site to provide similar support services for students as well.

Problem: This has been difficult implementing as faculty have grown accustomed to one-on-one support and do not first turn to the web site to find answers to their questions. Additionally, we have found that our group trainings have had low attendance yet the day after a training faculty will call and ask for one-on-one training on what they did not attend the day before. The DE committee, staff, and dean are working at means to advertise and promote the self-help tools, group training attendance, and online trainings so that we may better leverage our limited staff time to provide the much needed support for faculty and students in a manageable fashion. Additionally, we are too small a staff to provide all the services that are requested of us. We find that several faculty teaching at Ventura College have also taught in distance education at other colleges with a larger distance education staff. With that they have expectations for assistance beyond our staffing abilities to provide. A cultural shift for faculty to accept that we have a minimum staff and as such we need to provide training and services in group and online formats and not one on one. Also that we cannot build their classes for them with such a limited staffing available. We are finding, however, that the faculty are accepting this challenge and adjusting their expectations to match what we are actually able to offer. This is greatly in part to the work of the distance education committee.

5. Findings

You will need to note the findings you create as a result of analyzing your SUOs and Operating Goals developed in the previous sections. Please identify the item number such as SUO #1 or OG #2 that corresponds to the finding.

Finding 1: SUO #1 We have met this goal and are attempting to increase our services to students in need of orientation. We are continuously collecting data on this SUO.

Finding 2: SUO #2 Assessments will begin Fall 2012 regarding faculty teaching tools/techniques utilized in Fall 2013 classes.

Finding 4: OG #1 The hours are not adequate to support faculty request for services. We do not have the staff to support the requests we receive.

Finding 5: OG #2 Analysis and assessment will not be available until Spring 2013.

Finding 6: OG #3 Assessments will be conducted in Spring 2013.

Finding 7: OG #4 Analyses and assessment will be conducted in Spring 2012.

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6. Initiatives

Initiative: Complete hiring process of our currently vacant position of the Instructional Technologist to assist in our completion of the assessment of our SUO Goals 1 – 3 and Operational Goals 1 – 4.

Initiative ID: DE1301

Link to Finding SUO 1 – 3 and OG 1 - 4

Benefits: Students, Faculty, and Staff will benefit from the findings of the analysis of each of our SUO and OG goals. The benefits will include hard data on services, and timely response to student and faculty needs.

Request for Resources: Funding for the Instructional Technologist Assistant.

Funding Sources: General Fund

No new resources are required (use existing resources)	x
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

Initiative: Complete hiring process of our currently vacant position of the Instructional Technologist to assist in our completion of the assessment of our SUO Goals 1 – 3 and Operational Goals 1 – 4.

Initiative ID: DE1201

Link to Finding SUO 1 – 3 and OG 1 - 4

Benefits: Students, Faculty, and Staff will benefit from the findings of the analysis of each of our SUO and OG goals. The benefits will include hard data on services, and timely response to student and faculty needs.

Request for Resources: New budget allocation for the currently vacant position of the Instructional Technologist Support Assistant.

Funding Sources: General Fund

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	x
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	

Requires college facilities funds	
Requires other resources (grants, etc.)	

Initiative ID: DE1202 – Develop faculty teaching learning center space and offices for Distance Education and Instructional Technology staff to centralize the implementation of training and assessing support services at the Faculty Resource Center in LRC.

Link to Finding SUO's 1 – 3 and OG's 1-4

Benefits: Centralized operations will provide a true Distance Education and Instructional Technology support service center for faculty and students.

Request for Resources: Facility space of the Faculty Resource Center and offices in the LRC. The resource center has been updated but we need to complete the training center which is adjacent to this center to complete this project for faculty and student training.

Funding Sources: Facility currently exist but needs to be reallocated. Title V Cooperative Grant will support the refurbishing/updating of the facility.

No new resources are required (use existing resources)	X
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	X
Requires other resources (grants, etc.)	X

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6A: Initiatives Priority Spreadsheet

The following blank tables represent Excel spreadsheets and will be substituted with a copy of the completed Excel spreadsheets. The program's initiatives will be entered into the Excel spreadsheets by resource category and consolidated into division and college-wide spreadsheets.

Personnel –Faculty Requests

Other	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

Personnel – Other Requests

Personnel - Other	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	New General Funds	Other
1												
2												
3												
4												
5												

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Computer Equipment and Software

Equipment - Computer Related	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Technology Fund	Other
1												
2												
3												
4												
5												

Other Equipment Requests

Equipment	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Equipment Fund	Other
1												
2												
3												
4												
5												

Facilities Requests

Facilities	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Facilities Fund	Other
1												
2												
3												
4												
5												

Other Resource Requests

Other Resources	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

6B: Program Level Initiative Prioritization

All initiatives will first be prioritized by the program staff. If the initiative can be completed by the program staff and requires no new resources, then the initiative should be given a priority 0 (multiple priority 0 initiatives are allowed). All other initiatives should be given a priority number starting with 1 (only one 1, one 2, etc.).

6C: Division Level Initiative Prioritization

The program initiatives within a division will be consolidated into division spreadsheets. The dean may include additional division-wide initiatives. All initiatives (excluding the '0' program priorities) will then be prioritized using the following priority levels:

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)
M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)
L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

6D: Committee Level Initiative Prioritization

The division's spreadsheets will be prioritized by the appropriate college-wide committees (staffing, technology, equipment, facilities) using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)
M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)
L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

6E: College Level Initiative Prioritization

Dean's will present the consolidated prioritized initiatives to the College Planning Council. The College Planning Council will then prioritized the initiatives using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)
M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)
L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

7B. 2012 - 2013 ASSESSMENT QUESTIONS

1. Did you complete the program review process last year, and if so, did you identify program initiatives? Yes

2a. Were the identified initiatives implemented? No

2b. Did the initiatives make a difference? None granted or implemented

3. If you appealed or presented a minority opinion for the program review process last year, what was the result? No appeal

4. How have the changes in the program review process worked for your area? Thus far we see no advantage in this process. Although it is always good to evaluate what one is doing and what progress one is making. However, we do this during the year as a part of our informing others of our progress since we effect the academic areas across the campus. We are happy to support the process of evaluation and accreditation standards though.

5. How would you improve the program review process based on this experience? Insert the tables and data into the program review for each program in advance. Have the college respond to our program initiatives in writing with a why these initiatives are not supported in the context of the big picture of managing the college and budget. In this sample, why wouldn't the instructional technologist assistant that supports the distance education for the entire campus be supported?

7A: Appeals:

After the service unit review process is complete, your unit has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position.
The appeal will be handled at the next higher level of the review process.

7B: Process Assessment

In this first year of service unit review using the new format, units will be establishing performance indicators (goals) for analysis next year. Review will take place annually, but until units have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.