

## ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

Administrative Unit: Instructional Services / **Distance Education Group (Instructional Technology Unit)**

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**Submit only your Worksheets. Do not alter the forms,** or eliminate pages. If a page does not apply simply mark N/A.

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### I. The Administrative Unit PROGRAM REVIEW

*The **Unit Program Review** should reflect the consensus of the staff within the unit. It is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Peralta Community College District and its campuses.*

#### 1 **What is the mission of your unit?**

Our Distance Education Group, *eBerkeley City College (eBCC)*, is a virtual community of students, faculty and staff, dedicated to supporting the effective integration of instructional technology in teaching at Berkeley City College.

#### 2 **Identify or outline how your unit serves the mission of your campus/college**

The DE Group serves our faculty with the implementation of instructional technology in their online, hybrid and face-to-face classes and also serves our student population. With a significant number of students with full time jobs, family responsibilities and economic disadvantages, online education is an attractive and useful tool because of the flexible schedule online classes can offer, and because of the ease and economical advantage of remote access

**3 List the functions of your unit in the template below:**

<b>Functions of Distance Education Group</b>		<b>In Collaboration with:</b> (leave blank if this function is not in collaboration with another unit)
I	Support our faculty with the implementation of instructional technology in their online, hybrid and face-to-face classes	<b>District and the Office of Instruction</b>
II	Develop and support the instructional technology in the online tutoring services	<b>The Office of Instruction</b>
III	Develop, maintain and support users on our campus website (WordPress) installation at <a href="http://www.berkeleycitycollege.edu">www.berkeleycitycollege.edu</a>	<b>The Office of Instruction</b>
IV	Develop, maintain and support users on our campus Learning Management System (Moodle) and other installations on our virtual campus site <a href="http://www.eberkeley.org">www.eberkeley.org</a> . This installation facilitates the creation of other virtual infrastructures like the e-tutoring, e-counseling, resources for individual departments, virtual elections associated with shared governance, assessment and Open Educational Resources.	<b>The Office of Instruction and Students Services.</b>

**MAJOR Accomplishments 2012-2014 (do not include normal functions of your unit). An accomplishment may include starting a new project/program which will be ongoing.**

<b>Major Accomplishments</b>	<b>Start Date</b>	<b>Status:</b> ongoing, completed, or date completion anticipated
1 Campus independent installation of Moodle to be used for our first MOOC <a href="http://www.eberkeley.org/mooc">www.eberkeley.org/mooc</a>	08/2012	completed
2 Content migration of our campus website to a new wordpress 3.4 network installation site at <a href="http://www.berkeleycitycollege.edu">www.berkeleycitycollege.edu</a>	06/2012	completed
3 Massive individual training and support of our faculty with the implementation of instructional technologies	06/2011	ongoing
4 Creation of a tutoring center online; a campus independent installation on Moodle for offering tutoring to students online. (up to now for English, English as a Second Language, Research Skills for BCC Students, Mathematics, Spanish, Advisory Placement Exam for Spanish)	06/2011	ongoing
5 Support to the office of students services in the creation of an online e-Counseling site: <a href="http://www.berkeleycitycollege.edu/wp/counseling/e-counseling/">www.berkeleycitycollege.edu/wp/counseling/e-counseling/</a> , Extended Opportunity Program and Services site at <a href="http://www.berkeleycitycollege.edu/wp/eops/">www.berkeleycitycollege.edu/wp/eops/</a> , Transfer and Career Information Center Calendar at <a href="http://www.berkeleycitycollege.edu/wp/transfer/calendar/">www.berkeleycitycollege.edu/wp/transfer/calendar/</a> , the Personal Safety and Security Services at BCC site at <a href="http://www.berkeleycitycollege.edu/wp/personal-safety/">www.berkeleycitycollege.edu/wp/personal-safety/</a> , online interactive administrative calendars, Learning Communities websites, Career Technical Education websites, other pending student services sites, and ongoing improvements for accessibility.	06/2011	ongoing
6 Creation of a Berkeley City College Resources site: <a href="http://eberkeley.org/">http://eberkeley.org/</a> for access by all enrolled BCC students to support Math Pathways and Accelerated Math Programs, Spanish Advisory Placement Exam, English Resources for students and faculty, Research Skills for students, English as a Second Language online tutoring needs, and creation and impartial management of sites for faculty elections.	06/2011	ongoing

7	Migration of our website and campus Moodle installation to a new server with more capability and resources	01/2014	completed
8	Creation of an Accreditation shell to facilitate interaction among committees	04/2014	completed
9	Creation and impartial management of voting shells to facilitate Chairs Department and senate elections on the Berkeley City College Resources site at <a href="http://www.eberkeley.org">www.eberkeley.org</a>	05/2013	ongoing
10.	Troubleshoot and assist individual BCC students with login and access issues on the LMS (Moodle)	9/2013	ongoing

**4 MAJOR Goals and Objectives 2013 – 2015 (do not include normal functions of your unit). Describe 2 short-term goals and 2 long-term goals.**

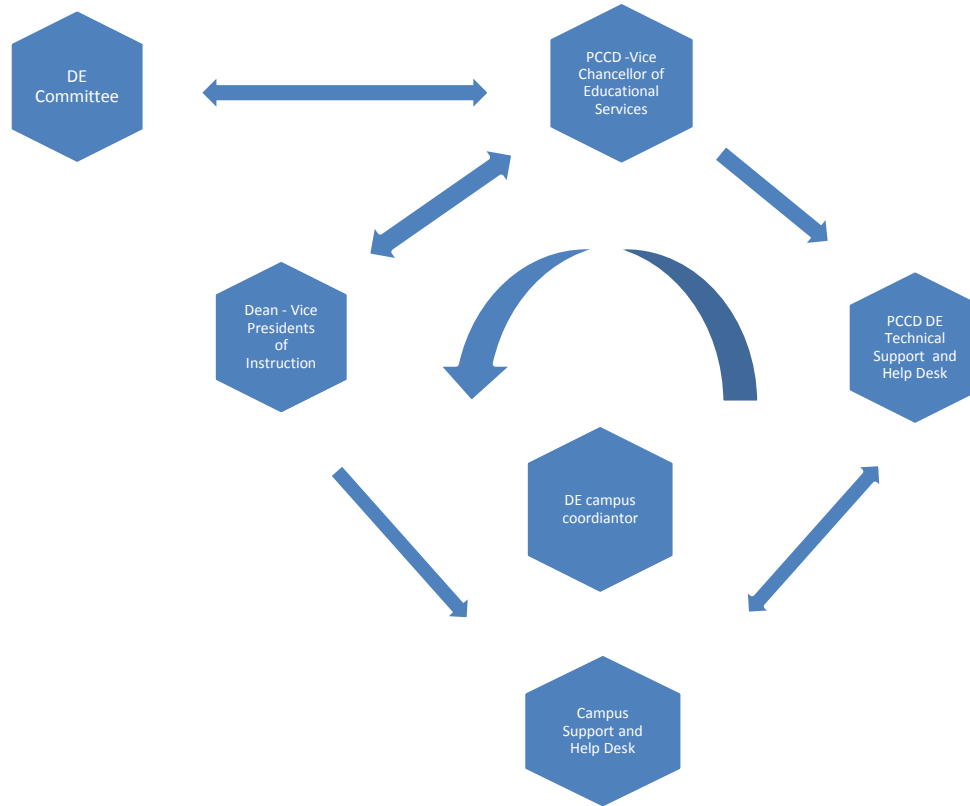
Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)
1 Support and help with the creation of Open Educational Resources (OER) initiative at BCC.	06/2013	Ongoing	Work with <a href="http://openassembly.com">openassembly.com</a>
2 Massive individual training and support of our faculty with the implementation of instructional technologies	06/2013	Ongoing	Staff
3 Support the office of Student Services in the development of online sites for e-Counseling, EOPS, CalWorks, TRiO.	06/2013	Ongoing	Staff support and virtual server for the installations
4 Support the departments in the development of more e-tutoring sites.	06/2013	Ongoing	Staff support and virtual server for the installations
5 Support students in the development of self-help Moodle tutorials and FAQs	06/2013	Ongoing	Staff
6. Support the placement of accessible videos on the campus website	12/2013	Ongoing	Staff

**Provide the official Organizational Chart of your unit and an ideal chart, which includes all levels of services and positions. *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.***

Since the summer of 2008, the DE group has offered support and training for any instructors at BCC who want to use different instructional technologies in their online, hybrid and face-to-face classes. In the last two years, the unit also became the support unit for the campus website. BCC has now a .5 Web Developer working on website content and faculty support in the area of instructional technology and website support. The unit has a DE coordinator .25 FTEF paid by the district. Furthermore, since 2009 BCC has not allocated any resources or FTEF reassignment time for the DE coordinator. To support anticipated growth in DE course offerings, the DE group recommends the creation of a position of Educational Technology Analyst.

The DE unit at Berkeley City College is proposing to work with the PCCD DE initiative to develop an implementation plan for the District DE classes and programs. The District is working on a sustainable plan and a budget to support its Online Education Initiative (OEI). The project will work with an evaluation committee to design and conduct a thorough evaluation for the PCCD OEI project. As part of this process, metrics will be developed to access student performance outcomes and track other related student data. Milestones for all project areas will be developed and the plan will be monitored on a regular basis by the PCCD OEI Institute and appropriate governing bodies. The PCCD OEI is in alignment with the Peralta Community College District's mission to provide educational leadership by providing "diverse students and communities with equitable access to the educational resources, experiences, and life-long opportunities to meet and exceed their goals." The initiative also supports all five of the district's overarching goals: 1) Advance student access, equity, and success; 2) Engage our communities and partners; 3) Build programs of distinction; 4) Create a culture of innovation and collaboration; and 5) Develop resources to advance and sustain our mission. In addition, the project meets the following institutional outcome, listed under

DE



**5 Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2007	2008	2009	2010	2011	2012-2013	2013-2014
DE assistant (10 month contract)	0	0	.30	.30	.30	.5 (permanent 12 month PT position)	.5 (permanent 12 month PT position)1
<b>Total Full Time Equivalent Staff</b>	0	0	.30	.30	.30	.5	1

Fill out the Management and/or Staff request form that follow if new employees are needed.

When filling out the form on the next page please **consider** the following in framing your “reason:”

- a Has the workload of your unit increased in recent years?
- b Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?
- c Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?

6 Staff Needs

**NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)<sup>1</sup>**

<p><b>List Staff Positions Needed for Academic Year: 2014-15</b>  <b>Please justify and explain each faculty request based on rubric criteria for your campus.</b> Place titles on list in order (rank) or importance.</p>	<p><b>Indicate (N) = New or (R) = Replacement</b></p>	<p><b>Annual TCP*</b></p>
<p><b>Educational Technology Analyst (1 permanent, full-time position).</b>                      The workload of our unit has increased in recent years exponentially because of the massive use of virtual technology and the expansion of the “virtual” campus (LMS, website, etc.) The use of instructional technology is universal now, this being not exclusive of online and hybrid classes any longer. The DE group is a virtual unit of BCC. However, it has not been recognized as one yet.</p>	<p><b>N</b></p>	<p><b>60K</b></p>

\* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position. Please complete this form for “New” Classified Staff only.

<sup>1</sup> If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.



7 Equipment (excluding technology) Needs Not Covered by Current Budget<sup>2</sup>

<p><b>List Equipment or Equipment Repair Needed for Academic Year 2014-2015</b>                      Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.</p>	<p><b>*Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes</b></p>	<p><b>Annual TCO*</b></p>		
		<p>Cost per item</p>	<p>Number Requested</p>	<p>Total Cost of Request</p>
<p><b>2014-2015 / Dedicated Servers - Ultimate</b></p> <ul style="list-style-type: none"> <li>• Dual Intel Xeon E5-2620</li> <li>• 2.0GHz, Turbo 2.5GHz</li> <li>• 12 Cores, 24 w/ HT</li> <li>• 12,947 CPU Mark Score</li> <li>• 32 GB RAM</li> <li>• Raid-1 1TB HDD or 1x 256GB SSD</li> <li>• 5 FREE IPs</li> <li>• 5 TB bandwidth</li> </ul>	<p>I and N</p>	<p>\$4000</p>	<p>1</p>	<p>\$4000</p>
<p>2014-2015                      The DE group suggest to allocate some resources for unexpected tech need (such as replacement of hard drives, scanners, cameras, hosting support, etc.)</p>	<p>I and N</p>			<p>\$15000</p>
<p>Test server and domain name on a separate web hosting account</p>	<p>I and N</p>	<p>\$150</p>	<p>1</p>	<p>\$150</p>

**Instructional Equipment is defined as equipment purchased for instructional activities involving presentation and/or hands-on experience to enhance student learning and skills development (i.e. desk for student or faculty use).**

<sup>2</sup> If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

**Non-Instructional Equipment is defined as tangible district property of a more or less permanent nature that cannot be easily lost, stolen or destroyed; but which replaces, modernizes, or expands an existing instructional program. Furniture and computer software, which is an integral and necessary component for the use of other specific instructional equipment, may be included (i.e. desk for office staff).**

\*\* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with your college Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

*Unit Name: Instructional Services*

**8 Technology (Computers and equipment attached to them)++ Needs Not Covered by Current Budget: <sup>3</sup>**

*NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)*

Submitted by:	Title:	Phone:
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Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure ?	How many users served?	Has it been repaired frequently?	Annual TCO*		
								Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification										
2. Usage / Justification										

<sup>3</sup> If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "justification" section of this form.

3. Usage / Justificati on										
4. Usage / Justificati on										
5. Usage / Justificati on										

\* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with Purchasing to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

**++Technology is a computer, equipment that attaches to a computer, or equipment that is driven by a computer.**

Remember to keep in mind your campus prioritization rubrics when justifying your request.

**Facilities Needs Not Covered by Current Building or Remodeling Projects\*<sup>4</sup>**

<b>List Facility Needs for Academic Year 2012-13</b> <b>(Remodels, Renovations or added new facilities)</b> Place items on list in order (rank) or importance.	<b>Annual TCO*</b>
	Total Cost of Request
1 Dedicated Distance Education office <u>Reason:</u> To accommodate addition of DE Analyst and provide training space and resources for faculty.	TBD
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

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<sup>4</sup> If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

**11 Professional or Organizational Development Needs Not Covered by Current Budget\*<sup>5</sup>**

<p><b>List Professional Development Needs.</b> Reasons might include in response to assessment findings or the need to update skills to comply with state, federal, professional organization requirements or the need to update skills/competencies. Please be as specific and as brief as possible. Some items may not have a direct cost, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.</p>	<p><b>Annual TCO</b></p>		
	<p>Cost per item</p>	<p>Number Requested</p>	<p>Total Cost of Request</p>
<p>\$4000 for fees and stipends for conferences, including MoodleMoot in San Francisco, Calico, Western Cooperative for Educational Telecommunications, etc. (For Fabian Banga, Theresa Rumjahn)</p>			<p>\$4000</p>

<sup>5</sup> If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

**Learning Support Services Not Covered by Current budget.**

<p align="center"><b>List Learning Support Services Needs</b></p> <p>Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are <u>required</u> of a course. Place items on list in order (rank) or importance.</p>	<p align="center"><b>Total Cost of Requests</b></p>			
	<p align="center">Cost per item</p>	<p align="center">Number Requested</p>	<p align="center">Total Cost</p>	<p align="center">Ongoing (O) or one-time (OT) cost</p>
<p>1. <a href="http://www.openassembly.com">www.openassembly.com</a> (Open Educational Resources)  <u>Reason:</u> Integrate learning content and curricula support</p>			<p align="center">\$5000</p>	<p align="center">0</p>
<p>2.  <u>Reason:</u></p>				
<p>3.  <u>Reason:</u></p>				
<p>4.  <u>Reason:</u></p>				
<p>5.  <u>Reason:</u></p>				

12 **Library Needs Not Covered by Current Library Holdings**<sup>6</sup> Needed by the Unit over and above what is currently provided. These needs will be communicated to the Library

<b>List Library Needs for Academic Year _____</b>	
Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	
1.	<u>Reason:</u>
2.	<u>Reason:</u>
3.	<u>Reason:</u>
4.	<u>Reason:</u>
5.	<u>Reason:</u>
6.	<u>Reason:</u>

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<sup>6</sup> If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

**13 OTHER NEEDS not covered by current budget<sup>7</sup>**

<p><b>List Other Needs that you</b> are certain do not fit elsewhere. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.</p>	<p><b>Annual TCO</b></p>		
	<p>Cost per item</p>	<p>Number Requested</p>	<p>Total Cost of Request</p>
<p><b>1.</b> <u>Reason:</u></p>			
<p><b>2.</b> <u>Reason:</u></p>			
<p><b>3.</b> <u>Reason:</u></p>			
<p><b>4.</b> <u>Reason:</u></p>			
<p><b>5.</b> <u>Reason:</u></p>			
<p><b>6.</b> <u>Reason:</u></p>			

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<sup>7</sup> If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.



14 Long Term Planning Needs<sup>8</sup>

<p><b>If your unit anticipates a significant additional needs for personnel, equipment or facilities will occur two to five years from now please list those here*</b></p>			
	<p>Fiscal Year Needed</p>	<p>Number Requested</p>	<p>Total Cost of Request</p>
<p>1. <u>Reason:</u></p>			
<p>2. <u>Reason:</u></p>			
<p>3. <u>Reason:</u></p>			
<p>4. <u>Reason:</u></p>			
<p>5. <u>Reason:</u></p>			
<p>6. <u>Reason:</u></p>			

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