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June 2013 Monthly Report Executive Summary: Department of Distance Learning

- Our unit has 1120 allocated man hours and we executed 1216 of those hours. In this calculation, we **are not** counting off-time (holidays, sick days, vacation days, or lunches). However, we are including professional development conducted outside of work (education programs, courses, workshops). Therefore, this is an accurate representation of executed man hours.
- Accordingly, **we are at staffing capacities**. Other than the identified Departmental Initiatives described in the report, the Department cannot assume further initiatives, projects, or workloads without the addition of human resources. We are working on filling the vacant ID position and this will be most helpful.
- **The Departmental Initiatives absorbed 22% of the staff's combined workload**. We could not be more pleased by this figure. This represents a reasonable and sustainable segment of work commitment to achieve the plethora of initiatives for the remainder of the course year. Many of the initiatives are baseline or foundational. Once achieved, we anticipate this percentage will drop to 15% at the end of this fiscal year (June 2014), barring some unforeseen project or issue.
- **The Canvas migration continues and consumed 74 hours of our collective ID workload**. The migration represents 27% of the instructional design treatments with new courses being 34% and course refinements being 39%.
- We are **holding at the 35% figure for the Canvas migration until we can re-run a migration report at the end of the second week of the fall semester**. We have to run the report in this manner as we currently have no administrative access to Canvas. This is problematic as it prevents the department from accessing real-time data. We are working with Glen Parker in Tampa for a solution.
- Of note, the Instructional Design Unit treated 41 courses this month. Interestingly, **43% of those treatments arose from direct contact from Faculty**. This indicates an avenue of service that has been underappreciated and unreported. The course award process is just over half of what the instructional design team is actually doing in support of Faculty.
- **The video production studio was utilized for only 27 hours**. This unit is being underutilized for the level of technology deployed. We are working on means to increase its exposure and use. However, please note the summer semester is slower compared to the fall and spring.
- **22 hours of training were conducted to an unknown number of participants**. The training levels will increase dramatically with the addition of the new dedicated ID to this unit. Also, we are working internally on tracking attendees better. We are also working with Gary Austin in terms of reporting.
- **464 IDs were created across 4 orientation sessions**. We are working on a plan to create a better traffic flow for this process. The orientations absorb sporadic, but intensive man hours.
- The Teaching Technology Unit dealt with several hardware, software, and support issues. **In addition, a full inventory of equipment and storage room clean-up was undertaken**. The inventory report will be sent along with next month's report. And, the storage room is much, much cleaner.