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Monthly report : 2013 : 07

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July 2013 Monthly Report Executive Summary: Department of Distance Learning

- **Our unit has 1280 allocated man hours and we executed all of these man-hours with an excess of 33 hours for a total of 1313.** 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, conferences).
- We added a new category to this monthly report that is "**Communication.**" This category used **10% of collective staff time.** It is our interpretation that the addition of this category created the man hour excess. We are a staff of dedicated professionals that check and respond to email after hours to prevent a backlog of communication and to deal with pressing issues.
- For a second consecutive month, **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.
- **The combined progress on the Departmental Initiatives is at 35%.** This is a celebratory milestone that reflects the dedication and enthusiasm of the DL staff as we collectively address the six immediate main initiatives aimed at manifesting a solid operational foundation for the department.
- **The Departmental Initiatives consumed 14% of the staff's time.** The ideal number for a sustainable and effective change plan is 15%, so we are right in the zone. Also, the planning stages for the various initiatives have by and large been complete. As we move into the production phase, this number might increase.
- **The Canvas migration is at 45%. The Canvas migration continues and consumed another 74 hours of our collective ID workload or 6% of total staff hours.** The migration represents 55% of the instructional design treatments with new courses being 15% and course refinements being 30%.
- The Instructional Design Unit treated 47 courses this month. **59% of those treatments arose from direct contact from Faculty.** This continues to demonstrate an organic awareness of ID services by the Faculty. Karla is working with David to develop a better intake process.
- **The video production studio was utilized for 52 hours.** Robert has been working hard at examining VPS operations and will recommend new strategies for its use in coming months.
- **12 hours of training were conducted to an unknown number of participants.** Training will increase when we hire the ID dedicated to this function. Currently, we lack a cogent training platform.
- **861 IDs were created across 3 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 12 hardware, software, and support issues. **In addition, this unit provided direct support to the AP Summer Institute.**
- **Web site work at 0%.** We have a desperate need for additional human resources to address our web site needs. Staff is putting together a design plan, but we need a skilled designer to do the work. Also, to address the online student services deficit.
- **Professional Development at 10%.** Two staff had out-of-town PD opportunities this month. Kim Garvey attended Hosbous University in Orlando. Nicole Emert visited UM at Minn-St. Paul.