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## Monthly report : 2015 : 01

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January 2015 Monthly Report Executive Summary: DL/IMS

- The data below is based on 1120 allocated staff hours for the month of January. This is based on 20 work days and includes seven staff members. In this calculation, we are not counting off time (holidays, sick days, vacation days, or lunches).
- With the start of the new semester, video production services had an increase of 86%. Our studio was used more than any other semester.
- Committee support shows an increase of 125% for January. This is primarily due to the director search and DL consultant's visit.
- In December 2014, we implemented a new software tracking system called Toggl. This software provides more details in our monthly reports and reduces staff time producing reports. We also dropped Initiatives and website services from our reports. It will take a couple of months to work out all the fine details that the software offers and to establish a new baseline for reporting.
- Tech support shows an increase of 54% over December. While most of this can be attributed to the start of a new semester, roughly 1/3 of the reported time in this category should not have been documented. As we are still getting acquainted with this new time reporting system we still have a few bugs to work out.
- Construction will start soon on the new College of Business building. OLITS tech support staff is in the process of reviewing construction documents and equipment needs to ensure they meet USFSP classroom specification. Therefore we had an increase of 111% under data collection.
- In January, two online courses started going through QM review. This requires staff time to review courses and suggest changes before the course is officially reviewed by Quality Matters. As a result, we have had a 36% increase under the Q M category.

| <b>SERVICES</b>                                 | <b>HOURS</b> | <b>Percent change</b> |
|---|--------------|-----------------------|
| Canvas Support                                  | 29           | 0%                    |
| Committees                                      | 9            | 125%                  |
| Communication                                   | 174          | 38%                   |
| Data collection                                 | 38           | 111%                  |
| Design support                                  | 76           | 27%                   |
| Faculty meetings                                | 9            | -53%                  |
| Meetings  | 61           | 13%                   |
| Professional development                        | 34           | -6%                   |
| QM  | 48           | 36%                   |
| Report writing                                  | 16           | -26%                  |
| Special projects                                | 44           | -6%                   |
| Tech support                                    | 176          | 54%                   |
| Training  | 143          | -21%                  |
| Video production                                | 106          | 86%                   |
| <b>ACTUAL:</b><br>(Allocated Staff Hours: 1120) | 963          | 20%                   |