



**Annual Section Plan
2013-2014 Academic Year**

Distance Education Department

STEP I: DESCRIBE THE SECTION

a. Program Applicability/Connection to College Mission

[Include here your section mission statement and a description of its connection to the College mission]

Mission Statement:

The Distance Education Department' mission is to provide technical, instructional design, and pedagogical support to all Cerro Coso academic departments and college Centers in the areas of iTV and online course delivery.

Connection to College Mission: Educate, Innovate, Inspire and Serve.

The Distance Education Department directly serves the mission of the college. For both iTV and the online course environments, the department provides support to faculty in the form of faculty training, offering of technical and research grounded pedagogical support, and technical and administrative assistance for online and iTV courses. The Department stays current on software and hardware that will assist faculty to engage students and inspire learning.

STEP 2: EXPLAIN YOUR PLANNING

a. Review of 2010-2011 Goals

[List the goals/action plans included in your plan for the last completed planning year and describe progress made towards accomplishing them.]

The Distance Education Department did not exist as an organized department prior to January of 2012 and therefore does not have previous goals to reflect on.



b. Summary Review of recent Program Review Results and Unit Outcomes

[All sections are composed of units, departments, or offices that have outcomes assessment and that undergo program review. Describe here operational or performance gaps identified in these planning documents and any steps being undertaken to address them.]

The Department has only been in existence for the past 10.5 months, there have been no program reviews, or department reviews to this point.

c. Review of Overall Section

[What is working with your unit? What improvements need to be made?]

There are two areas of focus, iTV and the online course delivery, both have a long history with Cerro Coso Community College.

iTV has been a great resource to the college as a whole and particularly to the Campus Centers of KRV, and ESCC. Without iTV, the course offerings at both KRV and ESCC would be greatly reduced and the offering of continuous and sustainable academic programs would be more difficult. All Centers have enjoyed the availability of iTV Teaching Assistants who have been both a technical resource and an in-classroom and out of classroom administrative support person. In the current budget situation, it is important to make the most of every position and therefore the continued existence of iTV TA's for every site, and for every classroom is unsustainable. However, scattering the responsibilities for technical and some administrative support among the faculty, various Center staff and IT, is not a best solution either.

I'm recommending that we provide a single source for faculty to contact for some iTV administrative support and coordination and for front line, technical support. This individual will have the technical skills to help trouble shoot daily iTV issues, be a focal point for iTV faculty who wish to have some documents distributed to multiple sites, follow up on classroom technical issues, communicate with iTV faculty and other staff about iTV issues, and make certain that all iTV classes have a backup CCC Confer conference call prepared in case of IP disconnect. In addition, the position as a Distance Education Administrative Assistant would also be responsible for other administrative duties for the entire Department, in support of both iTV and the CC Online programs. This position is more than just a replacement for the TA's, it adds value to the entire Distance Education Department, expanding the service the Department provides to both iTV and the online courses. A more complete position description is see in step 4.



Online courses have been a huge part of the course offerings at Cerro Coso for many years. Online services are well developed and offer students at a distance all of the registration, matriculation, financial aid, and student services afforded to on-ground students. What may have been lacking in the online course environment is a design of consistent offering of pedagogical support and organization of training. The Director has been able to start organization of such trainings and participate on committees where the infusion of researched online pedagogy has helped to provide Senate approved guidance to all online instruction. In addition the Director is providing information and training about new expectations from the Department of Education and ACCJC, as well as other online best practices and techniques. The continued organization of training opportunities for both iTV and Online courses will be part of the Goals section to follow.

The Instructional Design Specialist serves as the Moodle administrator and assists online faculty with their Moodle questions and problems. However with the anticipated change in the summer hours of the Centers, and the increasing need for personal contact with more faculty to assist faculty in adding rich media to online, iTV and on ground courses it would benefit the college if there were an Educational Media Design Specialist located in IWV who would perform a variety of tasks including visiting with faculty to assist them in developing strategies and methods to include rich media in their courses to engage students and heighten the learning experience. The position would also serve as a Moodle administrator, and offer various training opportunities. See Step 4 for a more complete description.

c. Goals for 2013-2014. If more goals needed, copy and paste additional boxes.

Goal 1: To expand training opportunities for faculty, seek methods to enhance delivery of course materials and support student engagement and retention.

1. *Connection to College Strategic Goals:* Support College Goal # 5

2. *Specific internal* or external** condition(s) the goal is a response to:* Identifying and implementing effective communication in support of our mission

3. *Action Plan*

a. DE to provide continued technical and pedagogical training for faculty and staff for iTV and online courses. These training will be in the way of Flex Day training as well as at least two Lunch and Learn Sessions for Fall and Spring Semesters. (May 31, 2014)

* How to engage the student in an online course (May 31, 2013)



- * Provide training on various methods to add visual support to online courses (May 31, 2014)
- * Introduce the concept of Human Presence in the online environment – (December 15th, 2013)

- b. Continue to seek methods to record classroom lectures, professional development sessions, or short video segments for demonstrations, remediation or test preparation purposes. (December 31st, 2014)
- c. Monitor iTV classroom equipment usage, repair and maintenance in cooperation with the IT Dept., to ensure minimum breakdown and delay of course delivery. (May 31, 2014)
- d. Continue to update the new Faculty Resource link with researched articles of best practices in the online classroom. (May 31, 2014)
- e. The Director of Distance Education will continue to serve on the Pedagogy & Technology Committee to assist in the establishment of policies or standards that increase the quality of instruction. (May 31, 2014)

4. *Measure of Success:* Completion of action plan items by stated date.

Goal 2: To provide the college with resources the assist in student retention and success.

1. *Connection to College Strategic Goals:* Support College goal #2

2. *Specific internal* or external** condition(s) the goal is a response to:* Improving services to under-prepared students and increase their success rates

3. *Action Plan*

- a. Complete full implementation of SmarterMeasure pre-assessment, use data to determine effectiveness of assessment and student success. Use the data to change our assessment to help improve student success in the online course environment. (May 31, 2014)
- b. Contribute to the improvement of student success, retention and completion rates though participation in various committees and college activities. (May 31, 2014)

4. *Measure of Success:* **Completion of action plan items by stated date.**



Goal 3: To find resources and establish a routine of funding and providing captioning in situations where it is called for.

1. Connection to College strategic Goal: Support College goal #3
2. Specific internal or external condition(s) the goal is responsive to: Seek opportunities to enhance the acquisition and use of resources.
3. Action Plan:
 - a. Coordinate the use of available grant funds to meet 508 requirements and encourage and enhance the use of media in the online, on-ground and iTV courses.
4. Measure of Success: if one or more classes have been served by having captioning added to their online/hybrid or on ground class by May 31, 2014.

STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

The Distance Education Department does not maintain any facilities. Equipment for iTV is maintained and repaired by the IT Department and by the District Office's IT Department. The Moodle server is hosted by an outside organization and we have no physical contact with that server.

Depending on the outcome of staffing, the DE Department may need office space and computers for two positions.



b. Information Technology

[Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

- Full implementation of the SmarterMeasure assessment will require purchase of license to serve 800 to 1,000 assessment takers per year. The DE nor the IT Department will have any obligation to host or house the software in any capacity.
- An RSS server is needed to meet an increasing demand to record and play back classroom instruction, training sessions, short remediation or lecture support clips, and guest speakers. The IT Department is budgeting for this equipment.

c. Marketing

[Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

The DE Department is shaping efforts to make itself visible to the rest of the college. The Department has created Faculty Resource link and we communicate to faculty when there are new postings there. There has been an increased effort to remind faculty of our Instructional Design Specialist as a resource, and the Director has made visits and offered trainings at to Campus Centers and to the Owens Valley Community Development Center.

d. Professional Development

[Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

The Director of Distance Education

2 per semester Webinar training (2 semesters @ \$50 per webinar= \$200)

1 external professional conference per academic year approved by VPAA (\$1,650) includes registration,, food, travel, room, etc.



Instructional Design Specialist

2 per semester Webinar training (2 semesters @ \$50 per webinar= \$200)

1 external professional conference per academic year approved by VPAA (\$1,650) includes registration, food, travel, room, etc.

Educational Media Design Specialist (if approved)

2 per semester Webinar training (2 semesters @ \$50 per webinar = \$200)

Faculty

12 per semester Webinar Trainings (2 semesters @ \$50 per webinar = \$1,200)

e. Staffing

[Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

The Distance Education Department currently provides service in two major areas, iTV and online classroom environments. With the elimination of the current six Teaching Assistant support personnel some method of central coordination of iTV functions is needed. The Director of Distance Education has initiated conversations with the AAVP about creating a position that would not only coordinate many of the functions vacated by the six Teaching Assistants, but also provide expanded administrative support to the DE Department due to the increasing expectations for DE data from both the Department of Education and ACCJC have increased.

Secondly, an Educational Media Design Specialist would provide multimedia / video support to enhance online , iTV and on-ground courses. This position located in IWV would meet with faculty to support inclusion of a variety of media in courses designed to engage students and thus support better retention and improved academic performance of students.



STEP 4: SUBSTANTIATE REQUESTED RESOURCES NOT ALREADY LISTED IN UNIT PLANS (Note: All items must be prioritized.)

- a. **1000 Category.** All temporary or new permanent certificated positions will have been captured at the unit plan level.
- b. **2000 Category.** Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Are alternate funding sources available? G = grant (specify) V = VTEA
Educational Media Design Specialist	IWV	1	2,3,5,6	49	12	40		G
Department Assistant II	IWV	1	2,3,4,5	35	12	40		G

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*

1. Describe how the position is linked to your unit’s mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College’s strategic plan.

The **Educational Media Design Specialist** position will perform critical functions in meeting all of the Distance Education goals. This position will work directly with faculty and staff to develop rich media for online, iTV and on-ground courses, as well as provide Moodle administrative duties and support as needed.

Creating a Culture of Excellence means providing faculty and staff with the tools and support they need to produce the best quality education for our students. Having an Educational Media Specialist will provide support to faculty to create engaging courses that will help students reach their full potential regardless of the course delivery mode. In the online environment it is particularly important to create courses where students feel part of a class and are presented with a variety of media in support of instruction. Faculty do not always have the time to know what is rich media is available, what current research says about online course structure or successful presentation models. The Educational Media Design Specialist will bring a new level of expertise to our online courses, thus ensuring that Cerro Coso is constantly striving to improve our online, on-ground and iTV course offerings.

2. Explain why the work of this position cannot be assigned to current staff.



Having an understanding and background in the online course environment, being familiar with current online pedagogy and rich media techniques that are effective online course tools is not something that can be assigned to another co-worker who lacks the education, skills or training. There is currently no one focused on providing this kind of support, and faculty are left on their own to research and create rich media, multi-media or video segments for their courses.

3. Describe the impact on the college if the position is not filled.

If the position is not filled it will have a significant impact on several areas of instructional support. Cerro Coso has not had an Educational Media Design Specialist to focus attention on media support of course instruction so, in that sense, nothing will be missed. What is known is that the quality of our instruction can be improved if we do have this Educational Specialist. As evidenced in the April 2011 California Community Colleges Chancellors Office Distance education report, one of the retention strategies includes a concept called Human Presence Design. Human Presence incorporates rich media to contribute to successful retention. Dr. Doug Hersh who's research pioneered this concept, has already accepted an invitation to present at Cerro Coso's August 2014 Flex Day activities to talk about this topic. To have the Educational Media Specialist here to follow-up on that presentation with individual and group meetings of faculty on how they can include Human Presence techniques and support faculty with the technical aspects of doing so, would be of tremendous value to our online courses.

Classified Staffing Justification. If more than one position requested, copy and paste additional boxes.

1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.

The **Department Assistant II** position will provide administrative support to the Distance Education Department at a time when there are growing demands on Colleges to provide Distance Education statistics and verifications of services to the Department of Education and ACCJC. In response, it is necessary on a semester basis to review online courses for appropriate enrollment. In addition, the Department Assist will provide administrative and technical support in the absence of the iTV TA's.

2. Explain why the work of this position cannot be assigned to current staff.

The Distance Education Department only has two people. With the growing amount of data needed by the DOE and ACCJC and the



elimination of all of the TA's who have provided some administrative and technical support for iTV and the DE Department, there is no one to assume the increasing administrative and technical support expectations.

3. Describe the impact on the college if the position is not filled.

The Distance Education Department plays a central role in the delivery of courses both in the online environment and through iTV. With the growing demands from DOE, the ACCJC, and increasing demands for making data driven decisions, along with the reduction of current TA staffing, it can only be expected productivity may fall below acceptable levels.

c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. If more lines are needed, place cursor in the bottom right box and press [Tab].

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Professional Journal	IWV	1	4,5,6	Online Cl@ssroom provides current research for the online teaching environment	250	yearly	G	
Professional Journal	IWV	1	4,5,6	Distance Education Report provides current research for iTV teaching environment	450	yearly	G	
Office supplies	IWV	1	6	General office supplies to operate the department	200	yearly	G	



d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
SmarterMeasure	Coll-wide	1	2,5	This is an estimate based on having 1,500 total number of students take the assessment yearly.	9,750	yearly	G	
International Tech Council	Coll-wide	1	4,5,6	Professional organization focus is online instruction, college wide membership.	200	yearly	G	
Webinar trainings	Coll-wide	1	4,5,6	30 webinar trainings funded @ \$50 each. Includes, Director, Inst. Design., Faculty and additional DE staff.	1,500	Yearly	G	
Quality Matters	Coll-wide	2	4,5,6	QM is a leader in quality assurance for online education and has received national recognition for its peer-based approach and continuous improvement in online education and student learning.	1,650	yearly	G	
The Sloan Consortium	Coll-wide	2	4,5,6	A national institutional and professional leadership organization dedicated to helping institutions and individual educators improve the quality, scale and breadth of online education.	1,271	yearly	G	
National Conference attendance	USA	1	4,5,6	Director of Distance Ed and Instructional Design Specialist to attend once annual national conference, includes registration, lodging, food, travel.	3,300	yearly	G	
Employee. travel in Dist.	Dist.	1	4,5.6	Two trips each from IWV to Mam, Bis & KRV	880	yearly	G	



e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O

STEP 5: ATTACH STUDENT SUCCESS INITIATIVES FROM AREA AUP's (as applicable)

STEP 6: ATTACH COMPLETED BUDGET WORKSHEETS FOR ALL DIRECT-REPORT BUDGETS IN SECTION

Fund: GU001

Organization Code: 41COL1-CCOnline

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum
Non-Library/Magazines/Bks/Prdcls	4211	601000		cl				177.00	250.00	73.00
Non-Inst Supplies & Materials	4313	601000		cl		170.06		325.00		(325.00)
Employee Travel 2 X DE staff to national conference.	5220	601000		cl				543.00	3,300.00	2,757.00
Software Licensing/Maintenance Svcs	5650	601000		cl				3,800.00	9,780.00	5,980.00
Postage/Express Overnight Svcs	5820	601000		cl				50.00	40.00	(10.00)
Webinar trainings - DE Staff + faculty	5000	601000		cl					1,500.00	1,500.00
The Sloan Consortium	5300	601000		cl					1,271.00	1,271.00
International Technology Council	5300	601000		cl					200.00	200.00
Quality Matters	5300	601000		cl					1,650.00	1,650.00
										-
										-
										-
										-
										-
Total					-	170.06	-	4,895.00	17,991.00	13,096.00

**Kern Community College District
College/DO: Cerro Coso College**

Fund: GU001

Organization Code: 41CDL1-Distance Education

2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable
											F=Facilities I=IT related M=Marketing P=Professional Development
Non-Library/Mags/Bks/Prdcls	4211	601000		cl				419.00	450.00	31.00	P
Non-Inst Supplies & Materials	4313	601000		cl			102.28			-	
Non-Inst Supplies & Materials	4313	601000		cl	-	170.06	-		200.00	200.00	P
Employee Travel	5220	601000		cl			302.07		180.00	180.00	P
Employee Travel	5220	601000		cl			1,965.34	1,500.00		(1,500.00)	P
Employee Travel	5220	601000		cl	-		1,088.53	1,500.00		(1,500.00)	P
Employee Travel DO	5220DT	601000		cl			45.53	570.00	880.00	310.00	P
Employee Travel DO	5220DT	601000		cl			16.84			-	
Institutional Dues/Memberships	5300	601000		cl			-	240.00		(240.00)	P
										-	
										-	
										-	
										-	
										-	
Total					-	170.06	3,520.59	4,229.00	1,710.00	(2,519.00)	