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### I. Administrative Unit Area Mission

<p>1. State the name for the administrative unit area and provide a brief description of core activities and scope of service.</p>	<p>Foothill Global Access is a distance learning program that provides services to faculty and students for online delivery of instruction.                  Core activities include: management of online course delivery via Etudes course management system; technical assistance to faculty and students; instructional design consultation for faculty in development of online courses; professional development training for faculty; coordination of advisory committee.                  Managed by Judy Baker, Dean of Technology and Innovation</p>
<p>2. State the area's mission. If you don't have one, create one.</p>	<p><b>The mission of Foothill Global Access is to increase educational access for students by supporting technology-mediated delivery of high quality instruction and providing students with a flexible, convenient, and cost-effective system for achieving their educational goals.</b>                  Program Learning Objectives: Students will identify their readiness to learn via technology-mediated delivery such as the Internet and develop the skills necessary for success in distance learning courses. Faculty will develop the skills necessary for effective technology-mediated delivery of instruction. Staff will provide technical, training, and administrative services necessary to support technology-mediated delivery of high quality instruction. Students will demonstrate their distance learning knowledge and skills by successfully completing distance education courses. Faculty will demonstrate their distance instruction skills with completion of required and optional professional training. Evidence of provision of services by staff will be demonstrated by steady enrollment in fully online courses.</p>
<p>3. Explain how the area mission is aligned with the college mission.</p>	<p>The Program mission aligns with the College Mission by emphasizing educational access for all and serving students in Basic Skills, Transfer, and Workforce programs.</p>

### II. Administrative Unit Area Description & Data

<p>1. Indicate all locations served by this administrative unit area.</p>	<p>Locations offered:                  XX FH Main Campus  <input type="checkbox"/> Middlefield  <input type="checkbox"/> Off campus</p>	
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2. List current positions and descriptions for all personnel in your area on the chart below (include position titles only, not individual names).			
<b>Faculty Positions</b>	<b>Full-time Headcount</b>	<b>Part-time Headcount</b>	<b>Brief Description of duties</b>
Position Title	0	0	
Position Title	0	0	
Position Title	0	0	
Position Title	0	0	
<b>Management Positions</b>	<b>Full-time Headcount</b>	<b>Part-time Headcount</b>	<b>Brief Description of duties</b>
Dean of Technology and Innovation	.4	0	Manages budget; supervises staff; provides Help Desk assistance to students and faculty; writes grant proposals; coordinates distance education delivery with faculty and administrators; assists faculty w/ development and delivery of online courses; provides Help Desk tech assistance and student orientation to Etudes; manages FGA website and servers; manages pilot administration of student evaluation of online courses
Position Title	0	0	
Position Title	0	0	
<b>Classified Positions</b>	<b>Full-time Headcount</b>	<b>Part-time Headcount</b>	<b>Brief Description of duties</b>
Administrative Assistant	1	0	Assists faculty and students w/ distance education needs; schedules set up of online course sites; provides Help Desk services via phone
Technology Trainer (position vacant from Nov. 2010 through current) ; duties currently covered by Dean	.75	0	Trains faculty in use of technology for teaching; manages Faculty Media Lab; manages Edustream; provides Student Orientations to Etudes
Position Title	0	0	
Position Title	0	0	

Position Title	0	0	
Position Title	0	0	
<b>Student Worker Positions</b>	<b>Hours per Week</b>	<b>Months per Year</b>	<b>Brief Description of duties</b>
Position Title	0.00	0	
Position Title	0.00	0	
Position Title	0.00	0	

<p>3. Internal trends: Describe any trends which impact the provision of services to the college. Are there changes in demand or organization? Have services been expanded, reduced, added or removed? What are the implications for your administrative unit area? Where available, provide related data.</p>	<p>In December 2010, Foothill College received approval of its Substantive Change Approval proposal for distance education delivery of 24 Associate Degrees and 21 Certificates of Achievement.</p> <p>In 2006-2007 fiscal year, student enrollment was 17,920 and WSCH was 96,606 with productivity of 521 and retention of 84% and success rate of 70%. The number of sections served was 718. FTES in credit courses was 2,265.91</p> <p>In 2009-2010 fiscal year, student enrollment in distance education courses was 21,848 with a retention rate of 77.99% and success rate of 61.71%. FTES in credit courses was 3,324.24</p> <p>Student enrollment in all courses that use Etudes increased dramatically (21.9%) from 9,572 in fall of 2008 to 11,666 in fall of 2009, as of October 29th.</p> <p>Demands on the FGA staff are likely to continue to increase, especially with the vacancy of the full-time Instructional Designer position since August 2010 and the vacancy of the Tech Training Specialist position since November 2010. Consequently, FGA is actively pursuing ways to be more efficient in the delivery of services including automated processes for faculty to request Etudes course site setup and issue Add Codes via MyPortal.</p> <p>In 2006-2007 fiscal year, retention of students enrolled in online courses was 17,920 with a 84% retention rate and the success rate was 70%. In 2009-2010 fiscal year, student enrollment was 21,848 with a retention rate of 77.99% and success rate of 61.71%. This represents a decrease in student performance in online courses since 2006-2007.</p> <p>During winter 2011, the State Chancellor’s Office is conducting a survey of students who dropped distance education courses. In spring, summer, and fall quarters of 2007, FGA administered informal surveys to students who dropped courses that used Etudes. These surveys yielded results quite similar to the survey conducted by the State Chancellor’s Office in</p>
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	<p>2009.</p> <p>Two part-time faculty reassignments (or stipends) as DE faculty mentors would help address the service gap with the vacancy of the full-time Instructional Designer position and change of dean's assignment from full-time to 40% time.</p>
<p>4. Scheduling of services: Describe any patterns in usage (times of day, times of year, weekend usage) that impact your area. Have there been changes in usage? What are the implications for your administrative unit area?</p>	<p>FGA provides Help Desk services via the Internet, phone, and walk-in. Internet support is available 7 days per week from 8:30 am – 9:30 pm. Phone and walk-in support is available Monday – Friday from 8:30 am – 4:30 pm. Usage of FGA services by students and faculty peaks for three weeks each quarter, from the week before the quarter starts through the end of the second week. Usage also peaks on Mondays. Evening and weekend usage is light. Student access of services has declined in the past year, consequently staffing of the Help Desk during nights and weekends has been reduced accordingly. Faculty demand for informal evaluation of their online courses has increased in the past year, so staffing has increased to support this process. Faculty demand for training has shifted from Etudes certification to rich media instruction and from weekdays to Saturdays. The Tech Trainer schedules training on Saturdays and week nights to meet shifting demands.</p> <p>FGA provides live student orientation to Etudes sessions during the first week of each quarter as well as on-demand Help Desk services through-out the year.</p> <p>The following situations indicate a strong need by FGA for additional staffing (1.0 FTE) for Help Desk coverage, website management, and online course development: 1) steady growth in enrollment for distance learning courses; 2) anticipated increase in need for instructional technology services by ALL faculty; 3) possible migration to a new learning management system (LMS) within 4 years, 4) elimination of the full-time Instructional Designer position; 5) assignment of the dean to manage CTIS; 6) reassignment of the FGA dean at .20 FTE to administer the Community College Open Textbook Collaborative grant project and .4 FTE to manage the CTIS Division.</p>
<p>5. Optional: Provide any additional data relevant to your program. (Indicate the source of the data).</p>	<p>In 2006-2007 fiscal year, fulltime classroom teaching FTEF was 18.44 and PT/Overload FTEF was 30.85. In 2008-2009 fiscal year, fulltime classroom teaching FTEF was 19.71 and PT/Overload FTEF was 36.01. This represents an increase Productivity by 20%, fulltime FTEF by 6.9%, PT/overload FTEF by 16.7%. The ratio of Fulltime to Part-time FTEF is 54.47.</p> <p>FGA is co-chairing college technology committee and serving on the ad hoc online student evaluation committee.</p> <p>FGA coordinates with Counseling to ensure that distance education students have access to counseling services via the website. In addition to tech training, FGA conducts information</p>

sessions about distance education issues with Divisions and programs upon request. FGA coordinates with BSS and LA to provide Turnitin anti-plagiarism training and services.

In order to teach courses delivered via the Etudes course management system, faculty are required to successfully complete training which consists of at least 12 hours of instruction. Certification to teach using Etudes is available by a formal training program provided by the Foothill Global Access tech training specialist on campus and by Etudes, Inc. via the Internet. Faculty are reimbursed for the cost of any required training.

The FGA online learning program provides faculty support with a variety of [training opportunities](#). This includes formal training programs, workshops, conferences, and technical support. Training sessions focus upon effective online teaching practices using the Sakai-based Etudes course management system. Faculty are taught how to utilize various CMS tools such as the discussion board, the email system, chat rooms, and the assignments tool to design online courses that foster interaction between faculty and students. Additional faculty development opportunities provided by Foothill Global Access include skill-building in use of: open educational resources and open textbooks; multimedia for teaching; anti-plagiarism software, Web 2.0 tools, and student e-portfolios. FGA conducted a technology training needs assessment in July 2010 (See DE Plan for report) which collected information from faculty and staff. The report details the results and offers recommendations.

From July 11, 2007 to May 25, 2010, Foothill Global Access has provided 225 technology training opportunities covering topics from Etudes Learning Management System through Social Media, Web-based Applications, Multimedia creation and deployment, Accessibility, Copyright, to office productivity software and the use of camera's and sound recording equipment. The Educational Technology Services group has provided trainings on campus wide systems like email, portal access, grade reporting, and the new student information system, Banner. The Technology Training Specialist and Instructional Designer of Foothill Global Access have also been available on a consultation basis for 1:1 support to faculty in developing online learning environments, securing digital resources, accessing and successfully using synchronous learning tools, developing original movies and sound recordings for use in online learning environments, assessment, and many other topics that were not addressed in the offered group trainings calendar.

As part of our involvement with promoting the use of open textbooks, FGA has worked with the articulation officers in the CSU system to ensure that courses that use open textbooks will transfer. FGA has a partnership with the CSU-East Bay distance learning program and has

	worked closely with the articulation officers at both CSU-East Bay and Foothill College to ensure transfer of online courses.
6. Optional: Are you seeing trends that are not reflected in the items cited above, such as external trends in education or the environment, which are likely to impact your area or its services? If yes, please explain.	Often counseling services are not adequate during the months of August and September due to staffing shortages. FGA funded staff coverage of academic counseling services for August and September of 2010.

Summary of Planning Goals & Action Plans				
7. Identify 1-3 operational goals for the next 3 years and link them to one or more college strategic initiatives or to your operations.				
Admin. Unit Operational Goals	College Strategic Initiatives			
Identify 1-3 operational goals	Building a Community of Scholars	Putting Access into Action	Promoting a Collaborative Decision-making Environment	Operations Planning
1. Implement a quality assurance system for fully and hybrid online courses.	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
2. Imbed the culture of the distance learning into the traditional campus curriculum, logistics, budget and administrative activities.	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
3. Support college initiatives to expand into new markets for delivery of instruction.	<input type="checkbox"/>	x	<input type="checkbox"/>	<input type="checkbox"/>
4. Integrate emerging technologies.	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Ensure inclusion of assessment activities and student-engagement distance learning courses.	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. What is your plan for accomplishing your goals?				
Admin. Unit Operational Goals	Activities	Measures & Timeframe		
1. Meet all legal requirements for distance education delivery.	<ul style="list-style-type: none"> <li>Encourage faculty to work with FGA staff to ensure that all online courses are in compliance with requirements of the ADA Section 508 guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Increase in compliance with requirements for regular effective contact by faculty with students by at least 20% above baseline by fall 2011.</li> </ul>		

	<p>for accessibility.</p> <ul style="list-style-type: none"> <li>• Encourage faculty to work with FGA staff to ensure that all online courses are in compliance with copyright laws, fair use, and the TEACH Act.</li> <li>• Encourage faculty to work with FGA staff to ensure that all online courses are delivered in compliance with FERPA.</li> <li>• Conduct workshops in each division discussing copyright and fair use guidelines.</li> <li>• Encourage faculty to work with FGA staff to ensure compliance with regular effective contact by faculty with students as required by Separate Course by engaging the support and assistance of the Academic Senate.</li> <li>• Encourage faculty to work with FGA staff to ensure compliance with regular effective contact by faculty with students as required by Separate Course Approval, California Code of Regulations, Title 5 Distance Education Guidelines; 2008 Omnibus Version, Sections 66700 and 70901, Education Code. Reference: Sections 70901 and 70902, Education Code.55206..</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with requirements of the ADA Section 508 guidelines for accessibility by at least 20% above baseline by winter 2011.</li> <li>• Compliance with requirements of copyright laws, fair use, and the TEACH Act by at least 20% above baseline by spring 2011.</li> <li>• Compliance with requirements of by at least 20% above baseline by fall 2012.</li> </ul>
<p>2. Ensure adequate student preparation for success in online courses.</p>	<ul style="list-style-type: none"> <li>• Encourage faculty to send a Welcome message to students enrolled in their fully online courses either prior to or on the first day of the term. This Welcome message should contain information about: a) how to access the online course; b) the availability of on-campus Student Orientation to Etudes sessions; c) requesting accommodation for disability; d) specific attendance requirements in order to avoid being dropped for non-attendance; and e) alternatives to any on-campus attendance such as proctored testing.</li> <li>• Encourage faculty to develop an Instructor’s Welcome video that can be made available to student via the Course Summary.</li> <li>• Encourage online faculty to integrate an online</li> </ul>	<ul style="list-style-type: none"> <li>• Welcome message sent by at least 50% of online faculty by winter 2012.</li> <li>• Online orientation activities used by at least 50% of online faculty by fall 2012.</li> </ul>



	<p>orientation as the first assignment, supported by a quiz that will test and report the students' preparedness level (readiness assessment). Encourage faculty to provide students with an option to opt out of the readiness assessment for those who have already completed it.</p>	
<p>3. Implement a quality assurance system for fully and hybrid online courses.</p>	<ul style="list-style-type: none"> <li>• Work with faculty and division deans to develop a formal process for conducting student course evaluations for fully online courses.</li> <li>• Work with faculty and division deans to develop a formal process for observing faculty performance in their online courses.</li> <li>• Develop and implement a Quality Assurance System for online course delivery.</li> <li>• Provide faculty with a formal process for their students enrolled in fully online courses to complete the Student Evaluation survey.</li> <li>• In collaboration with division deans and faculty, support the development of an administrative checklist for reviewing all fully online classes.</li> <li>• Support faculty in their efforts to use quality assurance checklists to assess their own and their peers' online courses.</li> </ul>	<ul style="list-style-type: none"> <li>• Workshop conducted by spring 2011 to guide faculty in the process of vetting and selecting open courseware for use and customization</li> <li>• Formal process implemented for conducting student evaluations for fully online courses by fall 2012 [<i>Pending FA contract negotiations</i>]</li> <li>• Formal process implemented for administrators and peers to observe faculty performance in their online courses by fall 2012</li> <li>• A Quality Assurance plan for online courses considered by the Academic Senate by winter 2013</li> </ul>
<p>4. Ensure parity for support of online students, faculty, and courses with on-campus students, faculty, and courses.</p>	<ul style="list-style-type: none"> <li>• Imbed the culture of the distance learning into the traditional campus curriculum, logistics, budget and administrative activities.</li> <li>• Work with faculty, staff, and administrators to identify barriers to integrated use of distributed and technology-mediated instruction.</li> <li>• Support efforts by academic deans and department chairs to be involved in oversight, rigor, and quality of distance learning instruction.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and maintain a faculty mentoring program to support novice distance educators.</li> <li>• Assist faculty in development of a vetting process for faculty to select open courseware and content for use and customization.</li> <li>• Continued participation of faculty on the Distance Education Advisory Committee each year</li> <li>• Student and faculty communities of practice launched by fall 2011</li> <li>• Placement and prerequisite policies for the college properly adapted to the online environment by winter 2011</li> </ul>

		<ul style="list-style-type: none"> <li>• Student DE Handbook and a Faculty DE Handbook developed by winter 2011</li> </ul>
5. Support college initiatives to expand into new markets for delivery of instruction.	<ul style="list-style-type: none"> <li>• Direct and manage the statewide Open Educational Resources Center for California.</li> </ul>	<ul style="list-style-type: none"> <li>• One online course developed and proposed to the Curriculum Committee to support degree initiatives with career and/or workforce education by spring 2011.</li> </ul>
6. Integrate emerging technologies with distance education delivery.	<ul style="list-style-type: none"> <li>• Promote faculty use of Edustream video-streaming.</li> <li>• Prepare faculty for use of rich media for instructional purposes.</li> </ul>	<ul style="list-style-type: none"> <li>• At least 15 faculty with Edustream accounts by spring 2011.</li> </ul>
7. Support inclusion of best practices for online student success, course completion, and retention.	<ul style="list-style-type: none"> <li>• Gain consensus among online faculty on definitions and criteria for high-quality online courses and programs based on established practices such as Quality Matters (<a href="http://www.qualitymatters.org/">http://www.qualitymatters.org/</a>).</li> <li>• Develop Best Practices for Online Teaching that increase student success, course completion, and retention.</li> <li>• Disseminate the Best Practices for Online Teaching to all online faculty.</li> </ul>	<ul style="list-style-type: none"> <li>• Best Practices for Online Teaching developed and disseminated to online faculty by spring 2011</li> </ul>
9. Are additional resources needed to accomplish your department operational goals? If yes, identify the resource, as well as the purpose and rationale for each resource.		
Identified Resource	Purpose	If requesting funding, provide a rationale of how each request <b>supports one or more college strategic initiative and/or supports student learning.</b>
Instructional Designer	To assist faculty with compliance to accessibility requirements	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.
Stipends or release time for faculty mentors	To provide peer support for faculty who are distance education novices.	Builds a community of scholars by giving faculty the peer support they need for effective distance delivery of instruction.

III. Administrative Unit Area Evaluation	
<i>Administrative Unit Area Evaluation Overview</i>	
<p><i>Please note: "Evaluation" refers to a review of the activities and outcomes related to the area mission and area goals. "Evaluation" does not refer to an evaluation of any personnel.</i></p>	
<p>1. <b>"Internal" Evaluation:</b> Is there currently an internal evaluation of your area from the faculty, staff, and administrators who work in the area? If yes, describe any trends with respect to internal perceptions of area effectiveness. Are there changes over time? What are the implications for your department/program?</p>	<p>Currently, distance education planning is addressed by several shared governance committees at Foothill College: Technology Task Force, Distance Education Advisory Committee (DEAC), and the Committee on Online Learning. Foothill's Technology Task Force is responsible for updating the three-year Technology Plan, providing technology infrastructure for the college in support of instruction and student services, and coordinating technology training efforts. This committee has primarily been involved in planning Foothill College's distance education technology, equipment, and infrastructure needs, including development and improvements to Foothill's website and online district faculty and student resources.</p> <p>The DEAC is the shared governance body with primary oversight of the delivery of Foothill's distance education programs. It meets at least twice each quarter and has representatives from faculty, staff, administrator, and student groups. The DEAC has been primarily involved in review of the Substantive Change Request Proposal and developing the table of contents, goals, and action steps for the Distance Education Plan.</p> <p>The Dean of Foothill Global Access co-chairs the Distance Education Advisory Committee and the Technology Task Force. The involvement of the Foothill Global Access dean in Foothill College governance is instrumental in coordinating institutional efforts to meet the needs of Foothill College's distance education students and instructors.</p> <ul style="list-style-type: none"> <li>• No formal process is in place for evaluation of FGA.</li> <li>• Staff have reported dissatisfaction with position elimination process and decisions that will significantly impact the ability of FGA to provide effective services.</li> <li>• Some online faculty have expressed dissatisfaction with Foothill College's course management system (Etudes).</li> <li>• FGA assisted some division deans with evaluation of online courses and faculty.</li> </ul>

2. <b>“External” Evaluation:</b> Is there currently an external evaluation of your area from faculty, staff, and administrators who work outside the area? If yes, describe any trends with respect to external perceptions of area effectiveness. Are there changes over time? What are the implications for your department/program?	<ul style="list-style-type: none"> <li>No formal process is in place. Informal feedback is received from the DEAC/COOL committee, the Student Help Desk, and Etudes Users Group.</li> <li>Individual faculty members have reported high satisfaction with quality of tech training and multimedia support from FGA staff.</li> <li>Some deans have expressed appreciation for FGA collaboration with faculty on issues related to student evaluation of online courses and curriculum.</li> </ul>	
3. Optional: Provide any additional data relevant to service satisfaction or perceived effectiveness of your area. (Indicate the source of the data).	<ul style="list-style-type: none"> <li>In coordination with an ad hoc committee of faculty, administrators, and staff, a pilot procedure for administering student evaluation of online courses was established; conducted Pilot Student Evaluation of Online Courses for faculty in all Divisions during fall 2008, winter 2009, spring 2009, fall 2009. Due to staffing shortages in FGA, no pilot of online course evaluation was conducted in fall 2010.</li> </ul>	
4. Optional: Are you seeing trends in service satisfaction or perceived effectiveness that are not reflected in the data cited above? If yes, please explain.		

<b>Summary of Planning Goals &amp; Action Plans</b>				
5. Identify any goals for the next 3 years related to service evaluation and provide action plans for accomplishing your goals.				
<b>Admin. Unit Operational Goals</b>	<b>Activities</b>	<b>Measures</b>	<b>Timeframe</b>	
To encourage faculty and staff to communicate about their distance education program needs, recommendations, and concerns	Support the Distance Education Advisory Group as a subcommittee of the Tech Task Force with representation from the COOL committee, division deans, and the Faculty Association	DE Advisory Group membership identified; at least one meeting convened; meeting minutes disseminated broadly	Ongoing	
To encourage students to communicate about their distance learning program needs, recommendations, and concerns	Develop and administer an online survey for students to provide input about the distance learning program;	Survey administered with at least 100 responses quarterly; results disseminated to FGA staff and VP of Instruction	Start Spring 2011; data collection quarterly	
To encourage feedback from students, faculty, staff, and administrators about the FGA website and Student Help Desk services	Develop and post a Feedback Form on the FGA website	Feedback Form posted; results interpreted and used	Fall 2011	
6. Are additional resources needed to accomplish your evaluation goals? If yes, identify the resource, as well as the purpose and rationale for each resource.				

Identified Resource	Purpose	If requesting funding, provide a rationale of how each request <b>supports one or more college strategic initiative and/or supports student learning &amp; success.</b>
Surveygizmo online survey/forms services	To collect feedback from faculty about FGA services; To collect information about student tech support needs and provide solutions on demand	Promotes a collaborative decision-making environment by providing faculty and students with a means to provide feedback about FGA program services; Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.

#### IV. Administrative Unit Outcomes

##### *Administrative Unit Outcome Assessment*

Be sure and complete your administrative unit outcomes. AUOs are entered through the C3MS and archived in the public database found at: [http://www.foothill.fhda.edu/schedule/learning\\_outcomes.php](http://www.foothill.fhda.edu/schedule/learning_outcomes.php)

Administrative Unit Outcomes for Foothill Global Access -

##### **Administrative Area Outcome #1 -**

Students are provided with the resources and support necessary for their success in distance learning courses.

*Related Institutional Learning Outcome(s):*

1. Communication
2. Creative, critical and analytical thinking

##### **Administrative Area Outcome #2 -**

Faculty are provided with the resources and support necessary for their effective delivery of online courses.

*Related Institutional Learning Outcome(s):*

1. Communication
2. Creative, critical and analytical thinking

##### **Administrative Area Outcome #3 -**

Faculty are informed of new and emerging educational technologies and provided with professional development opportunities to develop the skills and expertise necessary for effective technology-mediated instruction.

*Related Institutional Learning Outcome(s):*

1. Communication
2. Creative, critical and analytical thinking

1. Are additional resources needed to accomplish your administrative unit outcome goals?  
If yes, identify the resource, as well as the purpose and rationale for each resource.

Identified Resource	Purpose	If requesting funding, provide a rationale for how each request <b>supports one or more college strategic initiative and/or supports student learning &amp; success.</b>	

V. Resource Planning: Personnel, Technology, Facilities, and Budget	
<i>Faculty</i>	
1. What staffing needs do you anticipate over the next four years. (Consider: <a href="#">retirements</a> , <a href="#">PDL</a> , <a href="#">reassigned time</a> , <a href="#">turnover</a> , growth or reduction of the program)	Two part-time faculty reassignments (or stipends) as DE faculty mentors would help address the service gaps.
<i>Classified Staff</i>	
2. What staffing needs do you anticipate over the next four years. (Consider: retirements, PDL, reassigned time, turnover, growth or reduction of the program)	<p>Increase assignment of Dean from .4 to 1.0 FTE.                      Instructional Designer (1.0 FTE) to assist faculty with compliance to accessibility and HEOA requirements.</p> <p>The following situations indicate a strong need by FGA for additional staffing (1.0 FTE) for Help Desk coverage, website management, and online course development: 1) steady growth in enrollment for distance learning courses; 2) anticipated increase in need for instructional technology services by ALL faculty; 3) possible migration to a new learning management system (LMS) within 4 years, 4) elimination of the full-time Instructional Designer position; and 5) assignment of the dean to manage CTIS Division.</p>
<i>Technology and Equipment (see definitions below)</i>	

3. Are the existing equipment and supplies adequate for meeting the needs of the program? If no, explain.	1) FGA needs an increase in budget allocation to cover the costs of upgrading and maintaining the FGA Faculty Media Lab. 2) Etudes - If enrollment in online courses holds steady at Level 7 (less than 15,000 enrollments in courses using Etudes in a single quarter), the Level 7 cost of Etudes course management system will increase slightly in 2010. (Average cost is \$6.29 per enrollment.) If enrollment in courses supported by Etudes increases, the cost of Etudes hosting/services at Level 8 will increase dramatically.
4. Do you have adequate resources to support ADA needs in your physical and/or online services? If no, explain.	No, a full time Instructional Designer and software are needed to assist faculty with making course site content accessible.
<i>Technology &amp; Equipment Definitions</i>	
<ul style="list-style-type: none"> <li>• <b>Non-instructional Equipment and Supplies:</b> includes equipment for “office use” that is non-instructional and that is not used in a lab or classroom – it includes non-programmatic equipment for individual instructors and staff, such as a desktop computer for office use. Desktop technology (computers, printers, scanners, faxes) and software requests are processed through your Dean or Director.</li> </ul>	
<ul style="list-style-type: none"> <li>• <b>Instructional Equipment and Supplies:</b> includes technology, software, and supplies used in courses or labs, including occupational program equipment. Instructional program equipment requests are prioritized by the department and then by the Dean or Director.</li> </ul>	
<ul style="list-style-type: none"> <li>• <b>Durable Equipment and Furniture:</b> includes non-instructional, non-technology equipment (chairs, tables, filing cabinets, vehicles, etc.) necessary to improve the operational functioning of the program/department.</li> </ul>	
<ul style="list-style-type: none"> <li>• <b>Note:</b> It is recommended that divisions perform and maintain an inventory of all their technology and equipment.</li> </ul>	
<i>Facilities</i>	
5. Are your facilities accessible to students with disabilities? If no, explain.	Yes
6. List needs for upgrades for existing spaces.	
7. List any new spaces that are needed.	
8. Identify any long-term maintenance needs.	
9. Are available general use facilities, such as student spaces and office/work space adequate to support the program? Please explain.	Yes
10. Are work orders, repairs, and support from district maintenance adequate and timely? Please explain.	Yes
<i>Budget</i>	
11. Are the A-budget and B-budget allocations sufficient to meet service needs in your department/program?	Yes

<p>12. Describe areas where your budget may be inadequate to fulfill program goals and mission.</p>	<p>1) FGA needs an increase in budget allocation to cover the costs of upgrading and maintaining the FGA Faculty Media Lab.                  2) Etudes - If enrollment in online courses holds steady at Level 7 (less than 15,000 enrollments in courses using Etudes in a single quarter), the Level 7 cost of Etudes course management system will increase slightly in 2010. (Average cost is \$6.29 per enrollment.) If enrollment in courses supported by Etudes increases, the cost of Etudes hosting/services at Level 8 will increase dramatically.                  3) If another course management system is selected in the future, the cost of migrating from Etudes to the new CMS will need to be budgeted (additional staffing and faculty stipends).</p>
<p>13. Are there ways to use existing funds differently within your department/program to meet changing needs?</p>	<p>1) Decrease the amount of support for faculty dial-up accounts to save the cost of the services.                  2) Decrease reimbursements for staff travel. Encourage virtual attendance at professional development events.</p>
<p><b>Summary of Planning Goals and Action Plans</b></p>	
<p>14. What are your goals with respect to resource planning and how will those goals will be measured?</p>	<ul style="list-style-type: none"> <li>• To enhance instructional effectiveness in terms of student assessment and provide viable student assessment options for distance education faculty</li> <li>• To accommodate increased enrollment in distance delivery of courses with a secure and robust tool for online delivery of instruction – measured by purchase of course management system that best meets the needs of faculty and students</li> <li>• To coordinate migration of online courses from one CMS to another, if necessary – measured by 90% migration of existing course sites to different CMS</li> <li>• To provide faculty with the tools to develop and use rich media for the online delivery of instruction in ways that best meet the need of diverse learning styles – measured by purchase of equipment, software and supplies for the Faculty Media Lab</li> </ul>
<p>15. Are additional resources needed to accomplish your resource planning goals? If yes, identify the resource, as well as the purpose and rationale for each resource.</p>	
<p>Identified Resource</p>	<p>Purpose</p> <p>If requesting funding, provide a rationale for how each request <b>supports one or more college strategic initiative and/or supports student learning &amp; success.</b></p>
<p>CMS hosting and services</p>	<p>To accommodate increased enrollment in distance delivery of courses</p> <p>Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.</p>



Update computers, multimedia equipment, and software - 1) Newest OS's for the MAC and the PC 2) Still camera 3) 2 professional grade microphones 4) Dragon Naturally software 5) PC ripping software 6) Office 2007 7) Upgraded version of Adobe CS5 8) Final Cut Pro 9) Replacement lamps for light kit, AA batteries, video tapes, DVD's, CD's, Flash drives	To upgrade and maintain the FGA Faculty Media Lab; To integrate emerging technologies.	These resources provide faculty with the tools to develop and use rich media for the online delivery of instruction in ways that best meet the need of diverse learning styles. Builds a community of scholars by giving faculty a means to teach using rich media formats to accommodate different learning preferences.
Etudes hosting and services	To provide a secure and robust tool for online delivery of instruction	This resource provides students with access to distance learning courses at Foothill College and an opportunity to pursue certificates and degrees among those who might otherwise be stymied by the challenges of inflexible work hours, family obligations, or unreliable transportation.
Eastwright Corporation – online Help Desk hosting services	To collect information about student tech support needs and provide solutions on demand	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.
Verio website hosting and server services	To support the FGA website and the FGA Faculty Media Server for file storage	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.

## VI. Final Summary of Goals, Commitments to Action, and Resource Requests

1. Upon completion of this program plan, provide a brief summary of your goals and action plans for the next 3 years.

1. Meet all legal requirements for distance education delivery.
2. Ensure adequate student preparation for success in online courses.
3. Implement a quality assurance system for fully and hybrid online courses.
4. Ensure parity for support of online students, faculty, and courses with on-campus students, faculty, and courses.
5. Support college initiatives to expand into new markets for delivery of instruction.
6. Integrate emerging technologies with distance education delivery.

7. Support inclusion of best practices for online student success, course completion, and retention.			
2. Final Resource Request Summary: <b>When the program planning and review form is online – the section below will automatically fill in with your responses from each section. Until this is ready, these sections will be cut and pasted from previous sections.</b>			Note: If you are requesting resources this year, these items have to be included in your current program review. If you want the college to understand your full range of need, then list every current and upcoming resource need in each section above.
Resource	Purpose	Rationale	Estimated Cost
CMS hosting and services	To accommodate increased enrollment in distance delivery of courses: To provide a secure and robust tool for online delivery of instruction	Puts Access into Action by support college initiatives to expand into new markets for delivery of instruction. This resource provides students with access to distance learning courses at Foothill College and an opportunity to pursue certificates and degrees among those who might otherwise be stymied by the challenges of inflexible work hours, family obligations, or unreliable transportation.	estimated \$125,925 for 2011-2012
Instructional Designer (1.0 FTE)	To assist faculty with making course site content accessible.	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.	\$119,224 per year (if necessary)
Stipends or release time for faculty mentors	To provide peer support for faculty who are distance education novices.	Builds a community of scholars by giving faculty the peer support they need for effective distance delivery of instruction.	\$5,000 per year
Update computers, multimedia equipment, and software - 1) Newest OS's for the MAC and the PC 2) Still camera 3) 2 professional grade microphones 4) Dragon Naturally	To upgrade and maintain the FGA Faculty Media Lab; To integrate emerging technologies.	Builds a community of scholars by giving faculty the peer support they need for effective distance delivery of instruction. These resources provide faculty with the tools to develop and use rich media for the online delivery of instruction in ways that best meet the need of diverse learning styles. Builds a community of scholars by giving faculty a means to teach using rich media formats to accommodate different learning preferences.	\$2,000 over 3 years

software 5) PC ripping software 6) Office 2007 7) Upgraded version of Adobe CS5 8) Final Cut Pro 9) Replacement lamps for light kit, AA batteries, video tapes, DVD's, CD's, Flash drives			
Surveygizmo online survey/forms services	To collect feedback about FGA services and operations; To collect information from faculty for setting up online course sites each quarter	This service provides an efficient tool for collecting and using information from faculty and students about their distance learning needs. Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.	\$954.00 per year
Eastwright Corporation – online Help Desk hosting services	To collect information about student tech support needs and provide solutions on demand	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.	\$239.40 per year
Verio website hosting and server services	To support the FGA website and the FGA Faculty Media Server for file storage	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.	\$15,945.00 per year
<b>Resource Requests</b> <ul style="list-style-type: none"> <li>• CMS hosting and services (Etudes)</li> <li>• Instructional Designer (1.0 FTE)</li> <li>• Stipends for faculty mentors</li> <li>• Update computers, multimedia equipment, and software for the FGA Faculty Media Lab</li> <li>• Survey tool</li> <li>• Help Desk hosting service</li> <li>• Server hosting services</li> </ul>			
<i>Supervising Administrator Signature</i>		<i>Completion Date</i>	

### VI. Final Summary of Goals, Commitments to Action, and Resource Requests

3. Upon review of this program plan, provide a comprehensive summary of goals met or in progress and resources awarded from the previous program plan.

Goal /Purpose - Met or In Progress	Resource(s) Awarded	Related Learning Outcomes	Related Strategic Initiative or Core Mission
To provide Student ePortfolio software as an assessment option for distance education faculty	License for eFolio - \$2,000 per year for 400 student accounts	<ul style="list-style-type: none"> <li>• Students are provided with the resources and support necessary for their success in distance learning courses.</li> <li>• Faculty are provided with the resources and support necessary for their effective delivery of online courses.</li> </ul>	Builds a community of scholars by giving faculty a tool for greater choice in student assessment.
To provide a secure and robust tool for online delivery of instruction	Etudes hosting and services - \$114,000 for 2010-2011	<ul style="list-style-type: none"> <li>• Students are provided with the resources and support necessary for their success in distance learning courses.</li> <li>• Faculty are provided with the resources and support necessary for their effective delivery of online courses.</li> </ul>	Puts Access into Action by support college initiatives to expand into new markets for delivery of instruction. This resource provides students with access to distance learning courses at Foothill College and an opportunity to pursue certificates and degrees among those who might otherwise be stymied by the challenges of inflexible work hours, family obligations, or unreliable transportation.
To collect feedback about FGA services and operations; To collect information from faculty for setting up online course sites each quarter	Surveygizmo online survey/forms services - \$954.00 per year	<ul style="list-style-type: none"> <li>• Faculty are provided with the resources and support necessary for their effective delivery of online courses.</li> <li>• Faculty are informed of new and emerging educational technologies and provided with professional development opportunities to develop the skills and expertise necessary for effective technology-mediated instruction.</li> </ul>	This service provides an efficient tool for collecting and using information from faculty and students about their distance learning needs. Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.

To collect information about student tech support needs and provide solutions on demand	Eastwright Corporation – online Help Desk hosting services - \$239.40 per year	Students are provided with the resources and support necessary for their success in distance learning courses.	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.
To support the FGA website and the FGA Faculty Media Server for file storage	Verio website hosting and server services - \$15,945.00 per year	Faculty are provided with the resources and support necessary for their effective delivery of online courses.	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.

2. Upon review of this program plan, provide a summary of current or continuing goals and resources needed.

Note: If you are requesting resources this year, these items have to be included in your current program review. If you want the college to understand your full range of need, list every current and upcoming resource need in this section.

<b>Goal/Purpose – Current or Continuing</b>	<b>Resource(s) Requested</b> (Costs need to be included)	<b>Related Learning Outcomes</b>	<b>Related Strategic Initiative or Core Mission</b>
To accommodate increased enrollment in distance delivery of courses; To provide a secure and robust tool for online delivery of instruction	Etudes CMS hosting and services - \$142,900 for 2011-2012	<ul style="list-style-type: none"> <li>Students are provided with the resources and support necessary for their success in distance learning courses.</li> <li>Faculty are provided with the resources and support necessary for their effective delivery of online courses.</li> </ul>	Puts Access into Action by support college initiatives to expand into new markets for delivery of instruction. This resource provides students with access to distance learning courses at Foothill College and an opportunity to pursue certificates and degrees among those who might otherwise be stymied by the challenges of inflexible work hours, family obligations, or unreliable transportation.
To manage FGA effectively	Dean (increase from .4 FTE to 1.0 FTE)	<ul style="list-style-type: none"> <li>Students are provided with the resources and support necessary for their success in distance learning courses.</li> <li>Faculty are provided with the resources and support necessary for their effective delivery of online courses.</li> </ul>	Puts Access into Action by support college initiatives to expand into new markets for delivery of instruction.
To assist faculty with making course site content accessible.	Instructional Designer (1.0 FTE) - \$119,224 per	Faculty are provided with the resources and support necessary for their	Builds a community of scholars by giving faculty the technology tools

	year	effective delivery of online courses.	they need for effective distance delivery of instruction.
To provide peer support for faculty who are distance education novices.	Stipends or release time for faculty mentors - \$5,000 per year	Faculty are provided with the resources and support necessary for their effective delivery of online courses.	Builds a community of scholars by giving faculty the peer support they need for effective distance delivery of instruction.
To upgrade and maintain the FGA Faculty Media Lab; To integrate emerging technologies.	\$2,000 - 1) Newest OS's for the MAC and the PC 2) Still camera 3) 2 professional grade microphones 4) Dragon Naturally software 5) PC ripping software 6) Office 2007 7) Upgraded version of Adobe CS5 8) Final Cut Pro 9) Replacement lamps for light kit, AA batteries, video tapes, DVD's, CD's, Flash drives	<ul style="list-style-type: none"> <li>Students are provided with the resources and support necessary for their success in distance learning courses.</li> <li>Faculty are provided with the resources and support necessary for their effective delivery of online courses.</li> </ul>	Builds a community of scholars by giving faculty the peer support they need for effective distance delivery of instruction. These resources provide faculty with the tools to develop and use rich media for the online delivery of instruction in ways that best meet the need of diverse learning styles. Builds a community of scholars by giving faculty a means to teach using rich media formats to accommodate different learning preferences.
To collect feedback from faculty about FGA services; To collect information about student tech support needs and provide solutions on demand	Surveygizmo online survey/forms services - \$954.00 per year	Faculty are provided with the resources and support necessary for their effective delivery of online courses.	This service provides an efficient tool for collecting and using information from faculty and students about their distance learning needs. Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.
To collect information about student tech support needs and provide solutions on demand	Eastwright Corporation – online Help Desk hosting services - \$478.80 per year	Students are provided with the resources and support necessary for their success in distance learning courses.	Builds a community of scholars by giving faculty the technology tools they need for effective distance delivery of instruction.
To support the FGA website and	Verio website hosting	Faculty are provided with the resources	Builds a community of scholars by

the FGA Faculty Media Server for file storage	and server services - \$15,586.80 per year	and support necessary for their effective delivery of online courses.	giving faculty the technology tools they need for effective distance delivery of instruction.
To provide Student ePortfolio software as an assessment option for distance education faculty	License for eFolio - \$2,000 per year for 400 student accounts	<ul style="list-style-type: none"> <li>• Students are provided with the resources and support necessary for their success in distance learning courses.</li> <li>• Faculty are provided with the resources and support necessary for their effective delivery of online courses.</li> </ul>	Builds a community of scholars by giving faculty a tool for greater choice in student assessment.
<i>Supervising Administrator Signature</i>		<i>Completion Date</i>	