



Annual Program Review 2012-2013 ADMINISTRATIVE PROGRAMS

INSTRUCTIONAL SERVICES

Authorization

After the document is complete, it must be reviewed and submitted to the Program Review Office by the Manager.

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1.0. Trend Analysis

Please provide the following information for the service functions within your area. Use the data to indicate trends (e.g., steady, increasing, decreasing, etc.) for each of the following measures.

SERVICE / FUNCTION	Service Provided	Contacts/ Production/ Recipients	Other	Academic Year			
				2008-2009	2009-2010	2010-2011	2011-2012
Information	Provide information and direction to students, faculty, staff and visitors	Students Faculty Staff Visitors		13982 FTES	14138 FTES	12664 FTES	11697 FTES
Sale of Instructional Materials	Sale of blue books and scantron forms	Students					
Test Storage and management	Secure storage and distribution of test materials for faculty	ESL Faculty					
Mailroom Management	Assignment and maintenance of mailboxes for faculty, departments, administration, and board members	Faculty College Departments Administration Board members		436 FTEF	398 FTEF	441 FTEF	398 FTEF
Student Evaluations	Coordination, administration, and distribution of student evaluations	Faculty Instructional Divisions Administration					
Absence Reporting	Recording, managing, and posting of faculty absence	Payroll Students Administration		436 FTEF	398 FTEF	441 FTEF	398 FTEF
Relocation Notices	Posting notice of relocation for classes	Faculty Students		436 FTEF	398 FTEF	441 FTEF	398 FTEF
Load Bank/Overload Management	Compiling and managing load bank and overload information	Payroll Faculty Divisions Administration		436 FTEF	398 FTEF	441 FTEF	398 FTEF
Student Complaints	Hearing, documenting, and taking appropriate action relating to	Students Faculty Divisions Administration					

	student issues of and academic nature by the Dean of Instruction						
Instructional Management	Oversight of assigned instructional divisions	Faculty Students Divisions Administration Administrative Services Curriculum					
Curriculum Development	Management and development of curriculum	Faculty Administration Divisions CCCCO					
Program Review	Management of Program Review by Program Manager	Faculty Divisions Administration					
Study Abroad	Planning, managing, and implementing study abroad programs by faculty coordinator	Faculty Staff Students Governance					
Instructional Technology Assistance	Assisting faculty and students with Learning Management System	Faculty Students					

STAFFING	Mgmt.	Classified	Students
2007-2008	3	4	
2008-2009	2	4	1695 hrs
2009-2010	2	4	3037 hrs
2010-2011	3	4	2723 hrs
2011-2012	3	3	1440 hrs

1.1. Describe any trends and how this affects students (if applicable) and or your service recipients, area or the district.

While, in most cases, quantitative data provide little insight into trends affecting the ability of the Office of Instructional Services to effectively serve the campus , the list of services themselves provides some indication of the degree to which the office has not sufficiently adapted to the current needs of the college. In the broadest sense, the purpose of the Office of Instructional Services is to support the core instructional needs of divisions, faculty, and students both directly in terms of information and assistance and by providing management and services that facilitate the operations of the larger structure of instruction, including scheduling, curriculum development, and enrollment management.

Currently, the duties of the office largely support secondary or tangential instructional needs, resulting in a level of productivity and usefulness that is far below the potential of the office and its staff. Moreover the functions of the office lack coherence and focus (see diagram below). The result is a situation in which employees are pulled in multiple directions without a clear sense of priority, responsibility, or accountability, and areas of focus that would serve the most essential needs of the college are subordinated to these tangential tasks.

The current state of affairs is less the result of failure than of neglect and obsolescence. A lack of substantial leadership has caused the office to ignore a fundamental not just in the college but in

our culture as a whole. The current services and trends are indicative of the need for an Office of Instructional Services that serves as a central hub for information for the college. The primary purpose of the office is to provide a point of access and information for faculty, visitors, and students. Additionally, the office manages and maintains the mailroom, which serves as a hub for the distribution of written communication and printed materials. While these services are certainly essential and should be maintained, they should no longer represent the primary purpose of the office. That primacy was necessary in the past because communication within and about the college was primarily written or verbal. Instructional Services staff members were the main conduit for information about classes, faculty, services, and facilities. Similarly, the mailroom represented the central conduit for written communication. While the same need for information and direction still exists, the medium has shifted to a digital format in the form of email and the college website. Because this shift has been evolutionary rather than the result of centralized planning, a corresponding shift in purpose has not taken place in the Office of Instructional Services, one which includes other needs and potential benefits that have arisen with the advent of greater technological innovation as well as shifts in instructional requirements. Further, tangential tasks and personnel have been attached to the office in the absence of a primary purpose, resulting in further dilution of focus and purpose. For example, the inclusion of load bank and overload tracking relates more to payroll and human resources than instruction, and while currently staff serving this need also perform tasks relating to the general services provided by the office, it would be more appropriate for Administrative Services to take charge of these tasks.

This is not to say that all current functions of the office are obsolete. Functions such as the management of student evaluations and faculty absences as well as the posting of class relocations are services that continue to be necessary to the college and appropriate for the office; however, these services can be made more efficient and effective and less labor intensive.

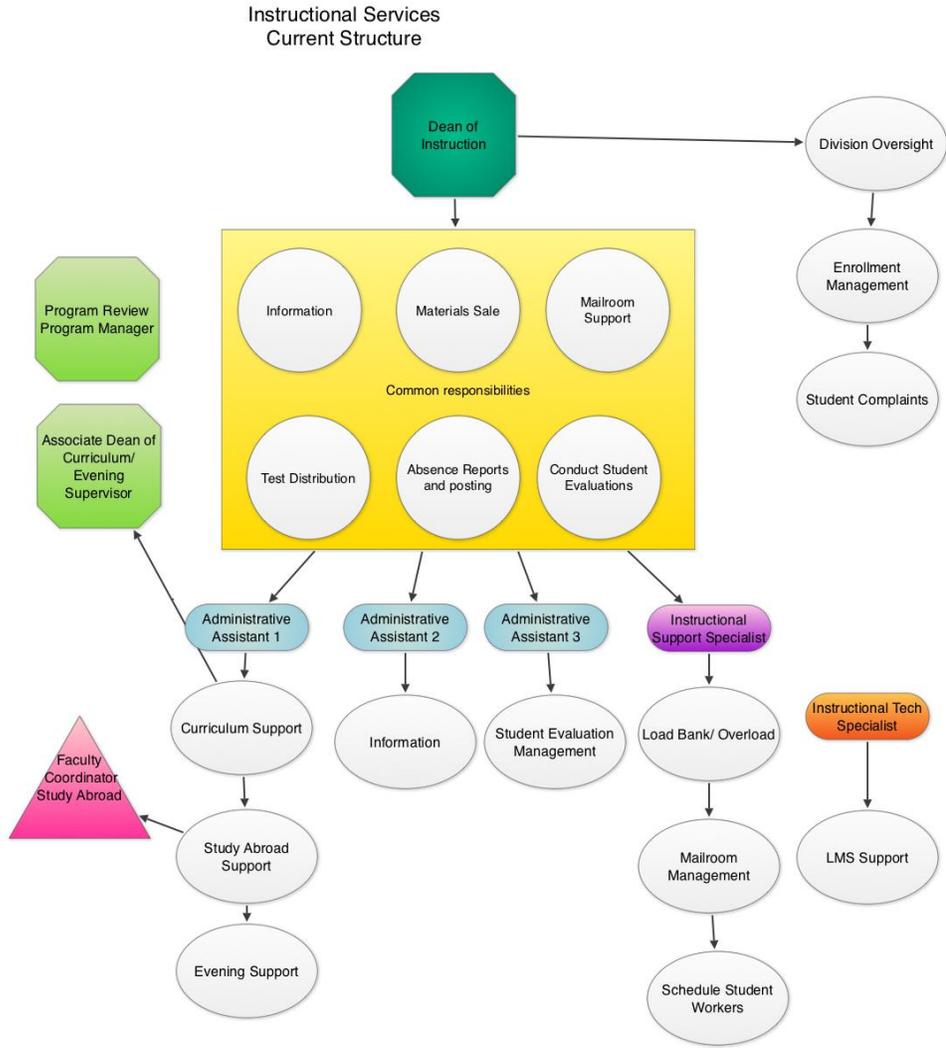
The management of instructional divisions is currently the sole responsibility of the Instructional Dean assigned to the office with little or no assistance from the office staff. This trend of separation began with the departure of the Confidential assistant, who provided support to the Dean of Instruction and exercised basic managerial functions where the staff was concerned. This position has not been replaced, and the loss of this essential link has never been addressed. While recreating the original structure by replacing the confidential assistant would facilitate integration of the office, it may be better to reevaluate the larger purpose and structure of the office, creating integration through purpose and focus, and restructuring staff to better serve the current needs of the college.

A positive step in the last year has been to centralize curriculum development in the office of Instructional Services. This establishes the potential for a more effective flow of information within instruction and more effective integration of curriculum with class offerings. It is important to recognize though that, while quantitative data is difficult to compile, the recent trend has been one of substantially increased demand on curriculum personnel. This comes in the form of mandated changes to curriculum, increased demands for documentation, and a new enterprise system that manages both scheduling and curriculum. This combined with the fact that the college has reduced administrative support for curriculum by 50% by combining the Associate Dean of Curriculum position with the Evening Supervisor position, has reduced our capability to address curriculum issues and placed an increased burden on faculty and support personnel. It should also be noted that all curriculum personnel are relatively new to the job and are still developing familiarity with the requirements of the position as well as putting into place appropriate processes and practices. It is clear that, while the addition of curriculum to the office of instruction is a positive and appropriate step in terms of integrating the college's approach to instruction, we have not yet created a mechanism that is capable of effectively serving the college's needs in this area.

Also positive has been the addition of Program Review to the entities housed within Instructional

Services. While, at present program review has very little direct interaction with the office, it is a resource that has the potential to inform core instructional functions in substantial ways.

Lastly, Study abroad and Instructional Technology Assistance, have no direct connection to the other services of the office or to the larger purpose of Instructional Services. While we enjoy having Darren and Daniele in the office, neither the mission of their areas of focus or our own is served by locating them in Instructional Services.



1.2. Please explain any other relevant quantitative/qualitative information that affects the evaluation of your program?

While the need for a physical hub of information has decreased with the advance of electronic communication and distribution, other areas of critical importance to instruction have become increasingly complex. In addition to the increased demands on curriculum noted above, the scheduling of classes has become substantially more demanding, and the college has seen an increased need for dynamic and timely access to critical data relating to scheduling and enrollment management.

With the adoption of the PeopleSoft enterprise system, the functionality of the scheduling process has increased dramatically; however, the demands on scheduling personnel have also increased proportionally. Additionally, college personnel are still learning how to use the new system to its full potential. It would have been expected that a process would have been designed to serve the needs of this new system. Rather, we have relied on a process designed to serve our previous needs, augmented with borrowed or temporary resources. Currently the schedule is managed, as it has been for many years, by a single Instructional Services Specialist, whose office is located in the Student Services area and by division assistants who have been assigned scheduling duties outside of their job descriptions. While the assistants have excelled where scheduling is concerned, going far beyond what should be expected of them, we cannot continue to rely on a system that exists outside of accepted practice. It is imperative that we plan and develop a process that is consistent with our current needs and conforms to employment policy and the requirements of our collective bargaining agreement.

Additionally, reduced resources and increasing mandates from the state have made it necessary for the college to operate more efficiently in terms of curricular and enrollment management. These demands necessitate timely and dynamic access to a full range of data, which can be difficult or impossible to extract from our current system. While the office of research and planning has done an exemplary job of data mining and analysis, the demands on that office are considerable, and its staff cannot be expected to respond immediately to an ever shifting set of demands for data relating to enrollment and schedule management. Rather, we need to create and maintain a system that provides access to data for all those involved in enrollment and curricular management.

Overall, in evaluating the Instructional Services program it is important that we address not only the current services and functions of the office but also recognize the need for critical services and functions that are not currently provided. Services identified in section 1.2 are those which serve critical and present needs in instruction but which are located outside of instruction or which remain undeveloped or at best under-developed.

2.0. Program Level Outcomes

Please provide the following information for each outcome developed within your area.

Program Service/Function	Program Outcome Developed (describe)	How will the outcome be assessed?	Have outcomes been assessed? Y or N	Has the assessment data been analyzed? Y or N	Has the data been used for program changes or improvement? Y or N
Scheduling	Provide a centralized, coherent, and efficient process for scheduling classes	The efficiency and accuracy of scheduling process and product will be adapted to more	N	N	N

		effectively serve current needs, and it's effectiveness will be compared to previous years			
Enrollment Management	Work with the office of Research and Planning to create, maintain, and operate mechanisms that facilitate the dynamic generation and analysis of data relating to enrollment and curricular management .	The effectiveness of the enrollment management process as well as the tools used to conduct this management will be compared to previous systems in terms of access to data	N	N	N
Curriculum Development and Maintenance	Develop and maintain curriculum	The effectiveness of the curriculum process in terms of curriculum development as well as compliance with appropriate regulation will be assessed in terms of its ability to efficiently maintain and develop curriculum and comply with policy and legal requirements	N	N	N
General Service	Provide effective support to students and faculty in the areas of evaluations, mailroom services, and information	The effectiveness of services could be measured by adding questions to the annual student survey	N	N	N

2.1. Please comment on your answers above. Include whether evidence from assessments shows that the program is improving and/or achieving desired outcomes

No formal assessment of any of the services above has been attempted. However, an informal assessment of current practice indicates substantial opportunity for the creation of systems that serve the needs of the institution more efficiently and effectively than those presently in place.

The program is currently achieving some desired outcomes in the area of general services; however, given the changing needs of the college, those outcomes do not serve the most essential needs of the college in terms of instructional services. Similarly, outcomes relating to curriculum development and maintenance are being achieved on some level, but it is clear that more effective systems are necessary. Lastly, outcomes relating to scheduling and enrollment management are being partially addressed; however, these solutions are temporary rather than ongoing and do not serve the college at its present level of need.

2.2. Briefly summarize any elements of your program/services that have been changed or will be changed as a result of your outcomes assessments

We are proposing a number of changes intended to eliminate the obsolescence, fragmentation, and lack of direction identified earlier in the document. These changes will establish clear focus and direction in relation to the current needs of the college. The proposed changes fall into two categories:

- 1) clarifying and centralizing the role of the office by focusing on scheduling, enrollment management, and curriculum in addition to more limited general services.

- 2) retraining or relocating existing staff to facilitate this purpose and establishing positions that directly serve the needs of the redefined focus.

First, we propose creating a more effective and sustainable process for scheduling of classes by establishing scheduling as a central priority for the office and supporting this process with appropriately trained staff. To this end, we are proposing that two Instructional Services Operations Technician positions be established. These positions would replace the Confidential Assistant and one of the Admin Assistant II positions. This reallocation would be a cost savings to the college (see resource allocation appendix at the end of this document.) As described in the job description appendix to this document, the Instructional Services Operations Technicians would assist directly in the production of the schedule, a task currently performed by division assistants outside of their described job duties.

Instructional Services Operations Technicians would also develop, maintain, and operate mechanisms to inform and assist enrollment management. Specifically, these mechanisms would provide dynamic access to data necessary for instructional management.

Finally, the Instructional Services Operations Technicians would be able to assist the Associate Dean of Curriculum with the entry and maintenance of curriculum data in the PeopleSoft enterprise system.

Administrative assistants would each be assigned primary responsibility relating to student evaluations and curriculum. All members of the staff would assist with responsibilities such as absence recording, posting information, and assisting students and faculty.

This centralization of the processes would not only provide a more stable and effective mechanism for scheduling and enrollment management but would also provide a more transparent and reliable system that would also facilitate accountability.

In order to more effectively focus resources, it is also recommended that the college adopt a system for conducting online student evaluations. Each semester, staff must administer more than 400 student evaluations, requiring substantial time and resources. Adopting an online system would free staff to focus on other tasks and increase student participation in evaluations.

Lastly, programs that do not serve the central instructional needs of the college should be moved in order to create space and free resources.

- 2.3** Based on the program assessment evidence you have gathered, please comment briefly on how far along your department/program is in the assessment process (change and/or improvement and your plans to continue progress.

The Instructional Services office continues to operate much as it has for many years despite diminishing staff and resources. An assessment of the current functions of the office, absence reporting, student evaluation management and administration, and general information services, reveals considerable opportunity for greater efficiency. We have begun this process for both evaluations and absence reporting, creating a database to manage and house student evaluations and working with IT to increase the capabilities of the current absence reporting systems. Both initiatives show promise but need further development. Providing staff with additional training and more specific responsibilities and introducing staff with specific technical expertise will greatly facilitate progress.

The Instructional Services office has not yet begun to implement changes with regard to a greater focus on enrollment management and scheduling. It is hoped that, upon review of this document,

that the need for such direction will be validated and that we may begin implementation in July 2013.

Changes to the curriculum development and maintenance process have been underway for some time. As the Associate Dean and the Faculty Coordinator along with support staff and faculty continue to refine and develop our process and become more familiar with emerging regulations as well as our own enterprise system, a coherent and effective process is being developed. Considerable development and refinement is still necessary as well as a complete analysis of the resources needed for the process to function effectively and efficiently.

Overall, the Instructional Services Office is still in the process of defining itself in relation to the needs of the college. Staff and administration have recognized the need for change and have embraced the steps taken to this point.

3.0. Reflection and Action Plans

3.1 Based on your data and analysis presented above, as well as on issues or items that you were unable to discuss above, please comment on the Strengths and Weaknesses of the program.

Strengths

List the current strengths of your program

1. Experienced staff
2. Readiness for change
3. Strong and positive relationships with campus constituencies

3.2 Weaknesses

List the current weaknesses of your program

1. Obsolete and indistinct purpose
2. Fragmented and disjointed services
3. Lack of clear priorities

3.3 Using the weaknesses, trends and assessment outcomes as a basis for your comments, please briefly describe any future plans and/or modifications for program improvements. Any plans for reorganization should also be included, along with a resource request (if applicable).

Plans or Modifications	Anticipated Changes/ Improvements	Link to EMP, Plans, Outcomes
Identify scheduling and enrollment management as a primary focus of the office of Instruction	Create 2 Instructional Services Operations Technician positions (see attached job descriptions) to assist with scheduling (tasks now performed by division assistants outside of their job description) and enrollment management as well as the management of student evaluations and curriculum processing	1.2.2; 1.2.4; 3.1; 3.2
Strengthen curriculum support	Identify processes and resources necessary to effectively and efficiently develop and maintain curriculum.	1.2.2; 1.2.4; 3.4.1
Re-Training of staff	Provide existing staff with tools and knowledge to broaden the scope of focus for the office and to allow for effective and efficient performance of existing tasks.	1.1.4; 1.2.2; 1.2.4; 3.1; 3.2
Relocation of staff and services not directly relevant to instructional services	Provide clearer focus and eliminate fragmentation of services by relocating services that do not support the primary focus of the office.	1.2.2; 1.2.4; 3.1; 3.2

Appendix 1: Proposed Resource Allocation

Proposed Resource Allocation

Resources currently allocated to the office of instruction, including vacant positions and eliminating positions currently allocated to other offices, are sufficient to achieve the outcomes described above. A breakdown of current expenditures as well as proposed changes is included below.

A few points of clarification:

- Faye Henson is has moved to the Office of Workforce Development
- Gayla Chisolm resigned in 2009, and her position remains unfilled, proposed resource reallocation would use funds allocated to her position and to Faye Henson to create the 2 Instructional Technician Positions described in the Proposed structure

Information regarding the former Associate Deans (Evening and Curriculum) is provided in order to further emphasize savings realized by the college as a result of previous consolidation within the Office of Instructional Services.

Name	Position	Range	Step	Month	Salary	Notes
Current Structure						
Ritterbrown	Dean	46	8	12	\$138,156.00	
Lewis	Program Manager	36	9	12	\$115,500.00	
Black	Admin Asst II	27	6	11	\$52,273.00	
Hakoupian	Inst Sup Spec	31	9	11	\$63,432.00	
Henson	Admin Asst II	27	8	11	\$50,232.00	Workforce Development
Mayne	Admin Assist	23	8	11	\$50,232.00	
Sohhomonian	Admin Asst II	27	6	11	\$53,083.00	
Chisolm	Confidential	18	8	12	\$55,788.00	Vacant
Bakhit	Assoc Dean			12	\$100,000.00	
				Total	\$678,696.00	
Previous Evening Admin/Curriculum for Comparison						
Spicer	Assoc Dean	42	6	12	\$116,860.00	
Mack	Assoc Dean	42	11	12	\$153,360.00	
				Total	\$270,220.00	
Bakhit	Assoc Dean				\$100,000.00	
				savings	\$170,220.00	
Proposed Structure						
Ritterbrown	Dean	46	8	12	\$138,156.00	
Lewis	Program Manager	36	9	12	\$115,500.00	
Black	Admin Asst II	27	6	11	\$52,273.00	
Mayne	Admin Assist	23	8	11	\$50,232.00	
Sohhomonian	Admin Asst II	27	6	11	\$53,083.00	
Bakhit	Assoc Dean			12	\$100,000.00	
	inst Tech	29		12	\$45,000.00	
	Inst Tech	29		12	\$45,000.00	
Traynor	inst serv spec	31	7	12	\$63,588.00	
				Total	\$662,832.00	

Appendix 2: Instructional Services Operations Technician Job Description

Instructional Services Operations Technician

Definition:

Provides specialized technical and logistics support to the Office of Instructional Services. Assigned as the primary coordinator to one or a combination of primary functions of the office: faculty evaluations, absence, and enrollment management reporting for the college. Works collaboratively with the scheduling team, Instructional Services Specialist, and Instructional Deans to develop and produce the schedule of classes as well as update curriculum related information in PeopleSoft.

Plans, develops, and operates the data collection and analysis systems for the Instructional Services Office for the purpose of improving efficiency of data collection and management.

Supervision Received and Exercised:

Works under the supervision of the Dean of Instructional Services.

Provides work direction to lower-level staff. Supervision is exercised over student workers.

Examples of duties:

Coordinates the collection, processing, scanning, input and analysis of data to support assigned functions (one or a combination of: enrollment management, curriculum update, faculty evaluation and absence reporting for the college).

Develops and updates written procedures for District evaluation and absence reporting.

Maintains a variety of reports, files, and records of sensitive nature and controls the release of information to authorized personnel.

Prepares data for budget requests and researches budget items using the Oracle System.

Creates absence reports and tracking mechanisms for classified and/or academic employee absences .

Keeps up-to-date with compliance and contractual obligation information in relation to the tasks assigned.

Works collaboratively with Instructional Services Specialist on development of class schedule and enters data in PeopleSoft; Updates PeopleSoft with correct hours paid for faculty contract; ensures accuracy of units, times, locations, days; participates in updating curriculum-related information for the college catalog in PeopleSoft.

Develops, maintain, and updates a variety of data management systems related to the assigned areas; researches, evaluates and recommends modifications and improvements to systems and processes related to the collection, reporting and dissemination of information.

Provides training and acts as a consultant to the staff regarding new electronic processes.

Attends meetings and conferences for data systems software training.

Performs other duties as assigned.

Ability to:

Plan and schedule complex projects.

Work independently with little direction.

Collect, verify, analyze and compile data using various software.

Communicate clearly and explain complex systems to non-technical personnel.

Independently design, develop and implement data management tools.

Maintain confidentiality of work related information and materials.

Read and digest technical materials relating to database management and administration.

Analyze data for accuracy and completeness.

Meet schedules and timelines

Interview, train, and provide work direction to student workers.

Communicate effectively both orally and in writing.

Establish and maintain cooperative communication with staff, administrators, faculty, students, and others contacted the course of performing assigned duties in the multi-cultural environment.

Knowledge of:

Guidelines and procedures utilized in the development of community college curriculum and schedule of classes.

Appropriate laws, rules and regulations relating to assigned functions.

PeopleSoft and Oracle systems.

Data collection, verification and compilation methods.

Database management solutions, software, development and utilization. Database management solutions, software, development and utilization.

Report development and design

Modern office practices, procedures and equipment.

Workshop and group facilitation techniques.

Minimum Qualifications:

A combination of six years of college-level education and work experience is required.

Education: Associates Degree in Business Administration, Public Administration, Computer Science, Mathematics or Accounting from an accredited college or university.

Experience: Four years of experience in a college environment.

Ability to develop and maintain data collection and analysis tools on a variety of software platforms.