

PCCD Office of Distance Education Annual Program Update (APU) 2019/2020

PART I: ASSESSMENT

1. **Department or Administrative Unit:** Office of Distance Education

2. **Date:** February 11, 2019

2. **Members of the Administrative Unit Program Update Team (to include those members who are outside your Unit, if applicable):**

- Inger Stark, PCCD Distance Education Coordinator
- Srujana Tumu, Education Web Tech Analyst
- Chelsea Cohen, DE Coordinator, Laney College
- Jennifer Fowler, DE Coordinator, COA
- Tim Gibbon, Canvas Support Technician
- Annual Program Update reviewed by PCCD DE Committee - Monday, Feb. 11
- Submitted by Inger Stark on Friday, Feb. 22

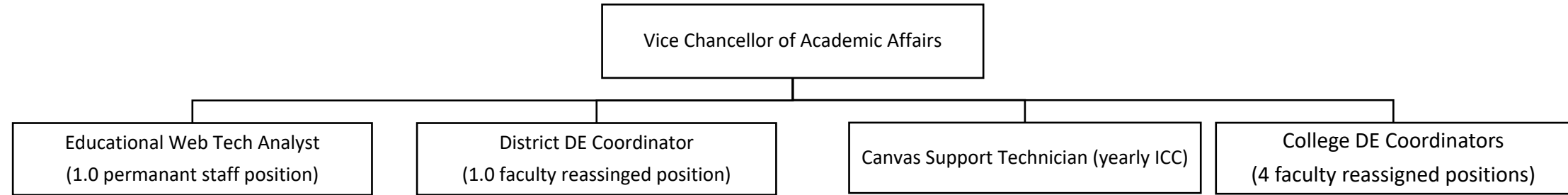
4. **Administrative Unit Mission Statement (if applicable):**

As stated on the [PCCD Distance Education Webpage](#):

The PCCD DE initiative is designed to:

- Assist the district in achieving its strategic goals and objectives
- Support excellence in online teaching and learning
- Reduce education gaps in student achievement
- Ensure that all PCCD online and hybrid classes meet federal, state, and accreditation standards

5. Current Organizational Chart:



6. Assessment:

Administrative Unit Outcomes (AUO) 2017-2018	Program Improvement Objectives (PIO)	Assessment Methods	Assessment Results and how results were used to make improvements.	PCCD Strategic Goal(s) and Objectives	Start End	End Date
The office of Distance Education did not, previously, submit a Program Review and, therefore, there are no formal AUOs or PIOs to assess. The Major Accomplishments, listed below, can be used to see the work and projects completed in AY 2017/2018 and AY 2018/2019.						

7. Major Accomplishments in the Past Year (2017-2018) Specify:

Major Accomplishment	Start Date	End Date	Impact to the District and/or Colleges	PCCD Strategic Goal(s)	PCCD Institutional Objective(s)
1. Completed Learning Management System (LMS) transition from Moodle to Canvas	August 2017	June 2018	<ul style="list-style-type: none"> - Standardized the online course environment in alignment with the entire CCC system - Reduced distance education expenses for (LMS) by \$200,000 annually by adopting Canvas, the LMS provided by the Online Education Initiative (OEI) 	<ul style="list-style-type: none"> - Advance Student Access, Equity, and Success - Engage and Leverage Partners 	<ul style="list-style-type: none"> - <i>Advance:</i> Adopt and integrate CCC system-wide technology initiatives - <i>Engage:</i> Work with CCC Online Education Initiative to adopt applications that support

					better student learning experience for no cost.
2. Trained and supported all Peralta faculty, and many staff, in the use of Canvas (estimates are 300 online/hybrid instructors and 450 face-to-face instructors)	August 2017	June 2018	- Introduced online course quality and accessibility standards throughout the district to improve the online course experience for students, through distance education workshops and promotion of the OEI Course Design Rubric	- Advance Student Access, Equity, and Success	- <i>Advance</i> : Implement a proactive, ongoing technology Professional Development training
3. Integrated Canvas into single sign-on (SSO) and streamlined help resources for online teachers and students	November 2017	March 2018	- Reduced time on task for Peralta students and faculty, so they can focus on teaching and learning rather than technology issues	- Engage and Leverage Partners	- <i>Engage</i> : Work with technology partners to adopt applications and processes that support better student experience
4. Launched Online Equity Training and rolled out PCCD Equity Rubric (see http://web.peralta.edu/de/equity/)	March 2018	May 2018	- Introduced new online course equity standards throughout the district to improve the online course experience for students, through distance education workshops and creation and promotion of the Peralta Equity Rubric	- Advance Student Access, Equity, and Success - Build programs of distinction	- <i>Advance</i> : Increase degree and certificate completion for underserved populations - <i>Build</i> : Create and adopt tools to improve students "Moving In, Moving Through, and Moving On"
5. Created and got district-wide approval for a Distance Education Plan	October 2017	May 2018	- Aligned distance education efforts at the district and all four colleges to support equity and success for online learners at Peralta CCD	- Strengthen Accountability, Innovation and Collaboration - Develop and Manage Resources to Advance Our Mission	- <i>Strengthen</i> : To execute and evaluate efficient processes, procedures, policies and communication related to implementation of distance education procedures Districtwide. - <i>Develop</i> : Improve operations, functionality, and communications among district and colleges related to distance education.

8. Major Administrative Unit Outcomes and Program Improvement Objectives for the Next One to Two Years:

Administrative Unit Outcome (AUO) 2018-2020	Performance Improvement Objectives (PIO) (one or more per AUO)	Timeline	Person(s) responsible	Rationale, to include specific benefits to the Colleges and/or District	Estimated Cost (attach documentation)
<i>The Outcomes listed here are drawn directly from the PCCD DE Plan: http://web.peralta.edu/de/about/peralta-de-plan/</i>					
DE Plan Project 1.2 – Implement recommendations for early interventions and other actions to increase online student retention and success, and to reduce achievement gaps	<ul style="list-style-type: none"> - Implement early alert protocols with online teachers and student support staff to decrease DFW rates due to online learner issues at the beginning of each semester 	Fully implemented for Spring 2020	Vice Chancellor of Student Affairs	<ul style="list-style-type: none"> - Increase student retention and success in DE courses - Reduce achievement gaps that exist for DI student populations who enroll in online courses 	Software/Svcs: \$150,000 <i>See summary below</i> See DE Budget > Online Services and Student Support
DE Plan Project 2.2 – Introduce new, and make improvements to existing student support and learning support services for online learners	<ul style="list-style-type: none"> - Implement district wide online assessment, orientation, admission & records, financial aid, counseling, tutoring, and test proctoring - Train users in online platforms - Streamline processes for online learners to access academic, technical and organizational support over distance (i.e., without going to a campus) 	Fully implemented for Spring 2020	Vice Chancellor of Student Affairs	<ul style="list-style-type: none"> - Meet accreditation standards, and meet state and federal requirements - Increase student retention and success in DE courses - Reduce achievement gaps that exist for DI student populations who enroll in online courses 	Software/Svcs: \$297,037 <i>See summary below</i> See DE Budget > Academic Software and Support; and Online Services and Student Support
DE Plan Project 3.2 – (a) Develop and (b) implement recommendations related to instructor preparation for and support in online and hybrid teaching	<ul style="list-style-type: none"> - Facilitate 5 sessions of the Online Equity Program training - Provide additional LMS (Canvas) training and support 	1 session in Summer 2019, 2 sessions in Fall 2019, and 2 sessions in Spring 2020	PCCD Distance Education Committee	<ul style="list-style-type: none"> - Address and advance PCCD mission - Assure online course quality, accessibility, equity, and improvement - Provide opportunities for faculty professional development 	\$90,000 <i>See summary below</i> See DE Budget > DE Training and PD; DE Personnel

	- Support online course redesign for quality, accessibility, and equity				
DE Plan Project 4.2 – Develop recommendations for and/or revisions to policies and procedures to address distance education issues	- Complete revision recommendations to AP4105 - Complete recommendations for instructor preparation for DE courses	Fully implemented by Spring 2020	PCCD Distance Education Committee	- Assure online course quality, accessibility, equity, and improvement across the district	

PART II: RESOURCE NEEDS: Document your resource needs for the next fiscal year (2019-2020)

1. Human Resource Needs:

- What are your most urgent Human Resource needs for the 2019-2020 fiscal year? Please provide evidence to support your requests.

Position	*New, Replacement or Reallocation?	Administrative Unit Outcome	Program Improvement Objectives (PIOs)	Rationale, to include specific benefits to the Colleges and/or District	Timeline	Person(s) responsible	Estimated Cost (attach documentation)
Classified FT (new)	New	- DE Plan Project 3.2 – online and hybrid instructor preparation	- Support online course redesign for quality, accessibility, and equity	- Address and advance PCCD mission - Assure online course quality, accessibility, equity, and improvement	Hire for Fall 2019	Vice Chancellor of Academic Affairs	Salary: \$85,000 Benefits: \$34,000 <i>See summary below</i>
Permanent, Part-time Staff Assistant	Continuing	- Support all outcome projects	- Support all improvement objectives		Hire for Fall 2019	Vice Chancellor of Academic Affairs	Salary: \$35,000 Benefits: \$4,000 <i>See summary below</i>
Student Workers	Continuing	- Support all outcome projects	- Support all improvement objectives		Hire for Fall 2019	Vice Chancellor of Academic Affairs	Student pay: \$8,000 Benefits: \$800 <i>See summary below</i>

Faculty Reassigned	New	<ul style="list-style-type: none"> - DE Plan Project 1.2 – early interventions - DE Plan Project 2.2 – student support and learning support services for online learners 	<ul style="list-style-type: none"> - Support online course redesign for quality, accessibility, and equity 	<ul style="list-style-type: none"> - Address dramatic increase in district-wide DE course enrollments (19% of all FTES in AY 2017-18) - Meet accreditation standards, and meet state and federal requirements - Increase student retention and success in DE courses - Reduce achievement gaps that exist for DI student populations who enroll in online courses 	Hire for Fall 2019	Vice Chancellor of Academic Affairs	\$20,000 <i>See summary below</i>
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2. Equipment and Technology Needs (not covered by current budget):

Equipment or Technology Request	New, Replacement or Reallocation ?	Administrative Unit Outcome	Program Improvement Objectives (PIO)s	Rationale, to include specific benefits to the Colleges and/or District	Timeline	Person(s) responsible	Estimated Cost (attach documentation)
1. Academic Software and Tech Support	New	<ul style="list-style-type: none"> - DE Plan Project 2.2 – student support and learning support services for online learners 	<ul style="list-style-type: none"> - Streamline processes for online teachers and learners to access academic, technical and organizational support over distance 	<ul style="list-style-type: none"> - Increase student retention and success in DE courses - Reduce achievement gaps that exist for DI student populations who enroll in online courses 	Fall 2019	Vice Chancellor of Academic Affairs	\$230,374 <i>See summary below</i>
2. Online Services and Student Support	New	<ul style="list-style-type: none"> - DE Plan Project 1.2 – early interventions - DE Plan Project 2.2 – student support and learning support services for online learners 	<ul style="list-style-type: none"> - Implement early alert protocols to decrease DFW rates due to online learner issues - Implement district wide online orientation 	<ul style="list-style-type: none"> - Address dramatic increase in district-wide DE course enrollments (19% of all FTES in AY 2017-18) - Meet accreditation standards, and meet state and federal requirements 	Fall 2019	Vice Chancellor of Student Affairs	\$447,037 <i>See summary below</i>

			- Streamline processes for online learners to access academic, technical and organizational support over distance	- Increase student retention and success in DE courses - Reduce achievement gaps that exist for DI student populations who enroll in online courses			
3. DE Training and Professional Development	New	- DE Plan Project 3.2 – online and hybrid instructor preparation	- Provide additional LMS (Canvas) training and support	- Assure online course quality, accessibility, equity, and improvement - Provide opportunities for faculty professional development	Ongoing		\$5,000 <i>See summary below</i>
4. Equipment and Supplies	New	- All	- All	- See all above	Fall 2109		\$25,000 <i>See summary below</i>

Additional Questions for Equipment and Technology Needs (not covered by current budget):
Each item in Section 2 will be a rollover cost year-to-year, with no additional costs

3. Facility Maintenance Needs (not covered by current building or remodeling projects): N/A

4. Professional and Organizational Development Needs (not covered by current budget):

Professional or Organizational Development Request	New, Replacement or Reallocation ?	Administrative Unit Outcome	Program Improvement Objectives (PIO)s	Rationale, to include specific benefits to the Colleges and/or District	Timeline	Person(s) responsible	Estimated Cost (attach documentation)
1. Conference: CCC Online Teaching Conference	New	- DE Plan Project 3.2 – online and hybrid instructor preparation	- Support online course redesign for quality, accessibility, and equity	- Address and advance PCCD mission - Assure online course quality, accessibility, equity, and improvement - Provide opportunities for faculty professional development			\$10,000 <i>See summary below</i>

5. Other Needs (not covered by current budget): N/A

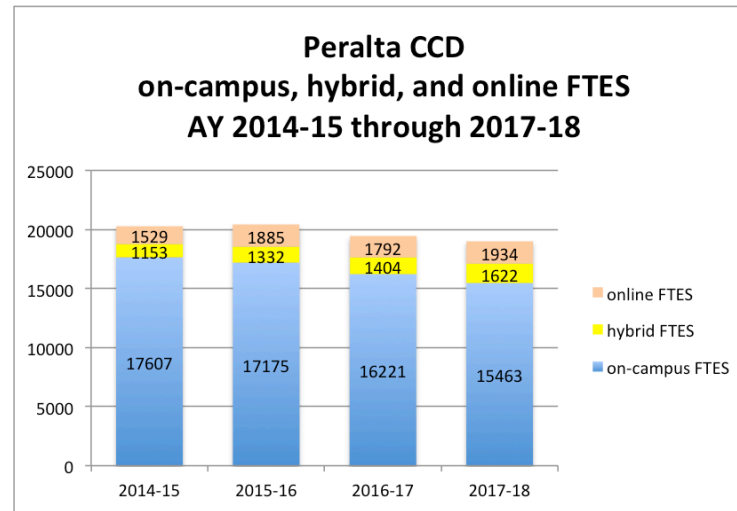
ADDITIONAL NOTES:

PCCD current earns over 20% of all FTES in Distance Education Courses, and that percentage is growing. As the funding formula requirements change--from an emphasis on enrollment to an emphasis on successful certificate, credential, and ADT completion—it is critical to support distance education efforts to bring online student success rates up to the same levels as the success rates for traditional, face-to-face classes throughout the district. Further, aligned with the CCC Vision for Success and Peralta's strong focus on equity, we strive to close achievement gaps for specific groups of online learners. Without this commitment, PCCD will lose funding over time.

This Program Update offers a picture of the needs and associated budgets to bring Peralta's online programs and services into compliance with regulations and, equally important, to create online learning experiences that meet the needs of a large and growing population of online learners. Rather than standardize this work to meet central goals, the Peralta CCD Distance Education team aims to establish and provide basic necessities to support each college's unique distance education goals and initiatives.

Budget Summary

The Peralta CCD Distance Education (DE) Committee developed the district's first-ever DE Plan (<http://web.peralta.edu/de/about/peralta-de-plan/>) in AY 2017-18. The plan was approved unanimously by all four college and district shared governance bodies, including the District Academic Senate, DAASSC, and PBC. In part this plan was created to address the rapidly increasing student demand for online courses. Below is an illustration of increasing FTES in online and hybrid courses, and the simultaneous declines in on-campus FTES.



PCCD is likely to see a continued increase in demand for DE offerings, as well as the expansion and integration of DE into new areas (e.g. online non-credit courses, hybrid dual enrollment, fully online certificates and/or credentials, ect). As such, the following budget is needed at the PCCD District Office to continue to offer the colleges the services needed to maintain and grow distance education; additionally, new funding must go to the colleges, designated specifically for Distance Education.

DE Budget category	Estimated PCCD-funded DE expenses for 2019-20	Est. externally-funded DE expenses for 2019-20
LMS, Acad. Software, & Support	\$230,374	\$202,407
Online Services & Student Support	\$447,037	\$139,000
DE Training & Professional Dev.	\$90,000	--
Miscellaneous	\$25,500	--
DE Personnel	\$691,800	--
Totals	\$1,484,711	\$341,407*

** These costs paid for by the CCCO and/or by outside funding sources.*

LMS, Academic Software, and Support

Currently, CVC-OEI pays for PCCD's use of Canvas as the designated LMS (Learning Management System). With the savings generated by the CVC-OEI covering those costs, the district will invest in software and software subscriptions such as plagiarism detection services (Turnitin), learning collaboration platforms (Notebowl and VoiceThread), learning assessment tools (Respondus), an LTI to track and report Positive Attendance hours, etc.

Online Student Services and Support

Peralta CCD currently provides several technology support options to students and faculty who use the Canvas Learning Management system. These costs are offset partially by services funded by the CVC-OEI (e.g., Tier 1 daytime support). To increase the level of support for online learners, the district will invest in virtual services to expand online tutoring (some Peralta Colleges already provide Upswing or NetTutor), online counseling (e.g., Cranium Café by ConexEd), a comprehensive orientation to studying at a community college (e.g., CCC MyPath), online financial aid support (e.g., eVerify), early warning student alert systems like Starfish, an online course accessibility tool (e.g., Ally), etc.

DE Training and Professional Development

In 2019-20, the district will scale its unique Online Equity Training program, as well as continue to offer webinar trainings, face-to-face trainings, and send faculty to DE conferences and workshops.

Miscellaneous

The district will fund laptops for new staff positions identified in the DE Personnel section below, and a small amount of supplies for the district DE team over the academic year.

DE Personnel

To increase online student success, the district must maintain current staffing levels (Educational Web Technology Analyst and faculty DE Coordinators) and add the following: a) one full-time District DE Accessibility and Equity Support staff position, and b) one part-time, permanent staff assistant. Additionally, it is imperative that the district and/or the colleges have designated administrative positions to lead the growth and changes in Distance Education.

Full Annual Program Review [budget detail available online.](#)