



STRATEGIC LEARNING GOAL
Learning Support Systems

Goal Team 5 Report

December 2002

“Create systems of learning support to enable students to achieve extraordinary learning results in classrooms, laboratories and beyond.”
Valencia Community College Strategic Learning Plan, 2001-2004, November 2001

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Preface

The College Planning Council has oversight responsibility for the implementation of the Strategic Learning Plan (SLP). The SLP designates a primus to ensure the collaborative design and implementation of recommendations related to each action item for each strategic learning goal. Goal Teams for each goal provide a more global view of progress, in contrast to the numerous work teams (under the auspices of a primus) working on specific action items within that goal.

The Goal Team for “Learning Support Systems” has developed the following report in an effort to determine progress toward the goal. Goal Team 5 is responsible for assessing the College’s Learning Support System and the development of new technology and services that help students achieve their goals both in and out of the classroom.

The SLP identifies four principal Learning Support System Outcomes:

- Students employ a wealth of learning resources that are easily accessible and contribute to success.
- Students become increasingly independent in their use of support systems to foster, document, and improve learning.
- College learning support systems work together for improved impact and effective stewardship.
- Faculty and other learning support leaders work in partnership to assure effective systems.

EXECUTIVE OVERVIEW

Our findings indicate that:

1. **As of November 2002, there were 40,215 people who have established Atlas accounts. As of November 20, 2002, 200 Atlas groups have been established. Atlas started with 36 groups in April 2002. In the Fall Term 29,200 students registered on the Atlas system.** Immediately following Fall registration, the Atlas Improvement Team coordinated the development of improvement strategies based on feedback from faculty, staff and students. On October 22, 2002, SCT (SCT Banner is the product on which Atlas is supported) delivered a set of custom software modifications and bug fixes to the Banner software to address software issues encountered during fall registration. The improvement strategies, including, an IBM hardware upgrade, enhanced time ticketing system for registration and improvement of web payment processing should address most, if not all, of the functional and performance issues encountered during the Fall Term registration
2. **A review of the 85 strategies in the Educational Technology Plan shows 55 strategies fully or substantially completed, sixteen of the 85 strategies had meaningful progress made, and thirteen of the 85 strategies need significant work.** Plans for a revision of the ETP are underway. Campus-based roundtables with faculty and staff are planned for November 2002 to develop campus technology plans that will be combined to revise and enhance the college wide technology plan. Other committees and work teams are in the process of completing standards, guidelines, and outcomes related to Valencia's Strategic Learning Plan.
3. **A committee is preparing revisions for the Request for Proposals for "smart classrooms" and anticipates that if a bid is approved within the next few months, classroom construction will begin in Summer 2003.** The basic requirements for "smart classrooms" were designed by a committee in mid-2000. The configurations were approved; bids went out and closed in September 2002. A review of the bids found they did not comply with the terms of Valencia's specifications.
4. **As a result of three years of special allocation funds, the college wide book holdings have increased by 50,079.** In 1998, Valencia was rated 27th out of 28 in community colleges in book holdings. Because of this enrichment plan, Valencia's rank among Florida community colleges in the age of the book collection should improve in the next report due in the Spring of 2003. Since the three-year enrichment plan is complete, a new budget formula for the LRC and the TRC, including print and non-print resources is needed.

5. **The Learning Resource Centers and the Technology Resource Center received a special allocation of funds. As a result of those funds, the collections are more current, circulation has increased, students wait less for material, and faculty have more relevant material to support course assignments.** Two major technology-planning objectives include updating the Educational Technology plan and the development of campus-based learning technology plans. Overall results of the LRC Initiative Final Report show most respondents are satisfied with available resources and students are most dissatisfied with the cost of photocopies.

6. **A report of the findings and child-care options will be made to the Executive Council in January 2003.** A group of faculty, staff, and students researched the scope this issue and have developed a survey that has been approved by the Executive Council. This survey will be administered to faculty/staff and students in January 2003.

PROGRESS TOWARD GOALS

The Strategic Learning Plan (SLP) enumerates four principal learning outcomes under Goal 5 (Learning Support Systems) representing new directions for the Valencia learning culture:

- Students employ a wealth of learning resources that are easily accessible and contribute to success.
- Students become increasingly independent in their use of support systems to foster, document, and improve learning.
- College learning support systems work together for improved impact and effective stewardship.
- Faculty and other learning support leaders work in partnership to assure effective systems.

The SLP specifies seven Action Items, involving the efforts of Work Teams led by a primus, to promote incremental progress toward the creation of this learning culture.

1. Implement SCT Banner (Atlas), WebCT, and Cybersuite as learning support systems.

As of November 2002, there were 40,215 people who have established Atlas accounts. As of November 20, 2002, 200 Atlas groups have been established. Atlas started with 36 groups in April 2002. In the Fall Term, 29,200 students registered on the Atlas system. Immediately following Fall registration, the Atlas Improvement Team coordinated the development of improvement strategies based on feedback from faculty, staff and students. On October 22, 2002, SCT (SCT Banner is the product on which Atlas is supported) delivered a set of custom software modifications and bug fixes to the Banner software to address software issues encountered during fall registration. The improvement strategies, including, an IBM hardware upgrade, enhanced time ticketing system for registration, improvement of web payment processing and the other identified

strategies should address most, if not all, of the functional and performance issues encountered during the Fall Term registration. WebCT integration with Atlas has been increased due to the addition of a Sunfire 280 server. In addition, research is being conducted to investigate the possibility of supporting student learning by using some of the WebCT course tools through Campus Pipeline.

Atlas training issues are being addressed through the addition of an Atlas training coordinator and training specialists in Financial Aid, Admissions and the Business Office. Student services staff and the Atlas implementation team have developed training videos which are available on the Atlas website to help students and faculty/staff learn some of the basic functions of Atlas.

The use of Atlas as a way for students to interact with LifeMap has been increased through the development and implementation of “My Education Plan” (formerly Cybersuite). This application supports advising and educational planning for students. It is currently being used as a tool for students to help them make informed decisions about Spring Term registration and their future educational plans. The My Career Planner, My Portfolio, and My Job Prospects are also operational and being used in various classrooms as a tool to help students develop plans for their education at Valencia and after graduation..

See Appendix B for an example of the Atlas Times also available at:

<http://valencia.cc.fl.us/lss>

2. Continue to implement the Educational Technology Plan.

The 2000-2004 Educational Technology Plan was presented to the Board of Trustees on September 19, 2000. It included ten objectives and 85 strategies. To aid in managing budgets, timelines, and implementation of the technology plan, the objectives and strategies were organized and presented in six major goal areas including 1) technology infrastructure, 2) comprehensive students system, 3) learning support/technology, 4) web enhancement/development, 5) distance learning, and 6) technology refresh programs.

A review of the status of the Educational Technology Plan completed in the fall of 2002 revealed that 55 of the 85 strategies (64.7%) were either fully or substantially completed. Sixteen of the 85 strategies (18.8%) had meaningful progress made and 13 (15.3%) still needed significant work. One strategy (1.2%), to investigate, pilot, and implement smart-card technology, has not been a priority and there are no immediate plans to implement smart-card systems at Valencia. The majority of the strategies needing significant work were in the goal areas of learning support/technology and distance learning (See Recommendations).

Currently, plans for revision of the Educational Technology Plan are underway. The major goal areas directly related to academic areas (learning support/technology, distance learning, and comprehensive student system) are the least fully developed and need input from other areas of the institution before they can be fully implemented. Campus-based roundtables with faculty and staff are planned for November 2002 to develop campus technology plans. These campus plans will be combined to revise and enhance the collegewide technology plan. Further, other committees and work teams at

the college, such as the Distance Learning Advisory Group, Smart Classroom Work Team, and CDTL staff, are in the process of completing standards, guidelines, and outcomes related to Valencia's Strategic Learning Plan that will need to be integrated into the Educational Technology Plan.

3. Expand the number of technology enriched "smart classrooms" throughout the college.

The process for the design of "smart classrooms" began in mid-2000 under the leadership of Tom Byrnes and Tony Beninati. Faculty and staff were consulted, and through this input, the basic requirements for a "smart classroom" at Valencia were designed.

In early 2001, the initial requirement options were presented to the Educational Technology Committee for review and comment. This committee recommended to the Executive Council the approved basic smart room configurations developed by the smart classrooms committee. The Executive Council approved these configurations in early 2002.

A bid specification document was drafted, outlining the basic technology components to be included in a standard Valencia smart classroom, as well as the servicing standards that would be required as part of the contract. The request for proposals closed in mid-September 2002. A review of the bids by a committee led by the Vice President of Curriculum Development, Teaching and Learning found that none complied with the terms of the Valencia specifications. That committee in conjunction with the Procurement Office is preparing revisions for the Request for Proposals. Additionally, Dr. Tracy Edwards has asked for the expansion of the committee to include four additional faculty members, ideally one more from each campus. Input for these

appointments has been sought from the Faculty Senate. The committee anticipates that if a bid is approved within the next few months, classroom construction will begin in Summer 2003.

The basic components of all smart classrooms will include:

1. A specialized instructor desk that will contain the technology items listed below (the desk will be situated at the front of the classroom, off to one side)
2. An integrated VCR
3. An integrated DVD player
4. A ceiling-mounted document camera (similar to an Elmo device)
5. Ceiling-mounted stereo speakers
6. A large projection screen
7. A ceiling-mounted data/video projector (capable of displaying computer and video output)
8. An integrated touch-control instructor's panel (this device will sit on top of the instructor desk and control all technology components, including room lighting)
9. An integrated computer with network and Internet connectivity (with wireless mouse and keyboard)
10. A laptop connector (for connecting laptops to the classroom system)

At the present time, we are in the bidding stage for the development of 30 smart classrooms college-wide.

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| <p>4. Complete the three-year LRC enrichment plan and establish an ongoing model to ensure that learning resources are effective.</p> |
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The primary purpose of the Learning Resource Centers (LRCs) and the Technology Resource Center (TRC) is threefold: to provide a variety of learning centered resources, services and facilities to support a diverse community; to encourage academic achievement, student success and lifelong learning; and to enhance teaching excellence. During the previous three budget years, Dr. Shugart and the Executive Council have provided generous support for the LRCs and the TRC via a special allocation of funds. These funds were used to purchase print and non-print items that support student learning and faculty teaching. This support was a result of a statewide initiative to improve the age of the book collections in Florida community college libraries. In 1998, Valencia

was rated 27th out of 28 in community colleges in the age of the book collection. Another analysis of data will occur in the Fall of 2002 with a report due in the Spring of 2003. As a result of the three years of special allocations, the collections are more current and useful, circulation has increased, students have to wait less often for materials, faculty have more relevant materials to use for instruction, and students are having more success in locating materials to support their course assignments. A final report, entitled *LRC Initiative 1999-2002 Final Report*, was presented to the Learning Council in October, 2002. It is a three-year summary of the impact the funds have had on the growth of the collections. The collegewide book holdings increased from 129,452 volumes in June, 1999 to 164,828 volumes in August, 2002. The net increase of 35,376 volumes represents a 27% increase in three years. During that same time period, over 8% of the collection was removed to ensure that the most current information is available.

Surveys of students, faculty and collegewide administration were conducted during the 2001/02 academic year. The results were reported in *LRC Initiative Year 2 Report*.

A summary analysis from this report shows:

- students were less satisfied than faculty with book selection.
- faculty were less satisfied than students with the videotape selection.
- students were most concerned with the book selection while faculty were most concerned with videotape selection.
- for students, all other materials excluding books concerned 16% or less of the respondents.
- the category with the most satisfaction for both students and faculty is Interlibrary Loan.
- collegewide administration was most concerned with leisure book availability.

In order to ensure that the LRCs/TRC remain effective, models for adequate funding for resources and staff are essential. Since the three-year enrichment plan (LRC Initiative) is complete, a new budget formula for the Learning Resources Centers and the Technology Resource Center to include print and non-print resources is needed. To ensure the effectiveness of the LRCs/TRC, the following should be insured:

- the budget for each campus should be based on campus FTE according to national and academic library standards.
- equitable distribution of funds for each campus is inherent in the formula since it is based on FTE.
- the funding formulas of the models should ensure that the budgets would be in place at the beginning of the fiscal year.
- the LRCs/TRC materials budgets would start with a base amount per FTE that would be added to yearly base on campus growth, the national inflation rate, and replacement for 3% of the collection.
- each campus should have a “Start Right Fund” which should be reserved for materials needed by programs and courses during the last quarter of the fiscal year when budgets are usually depleted.
- as the student population increases and as more students search electronic databases, there is an increased need to teach the students how to effectively use these databases and the Internet for their research. Additional classrooms equipped with computers to provide hands-on library instruction are needed.
- the college should fund separately the staff in the Technical Services Department based on the needs of the total LRC/TRC budget for the ordering and processing of materials.
- additional staffing at the campus level to select resources and create selection lists is needed.
- a new campus would have its own LRC start-up fund so that the resources of the other campus LRCs/TRC would not be impacted.

5. Develop comprehensive learning support plans for each campus to include tutoring, learning laboratories, other learning technologies, and libraries.

According to the LRC Initiative 1999-2002 Final Report of October 2002, The LRCs and the TRC has received generous support via a special allocation of funds. These funds were used to purchase print and non-print items that support both student learning and faculty teaching. As a result, the collections are more current, circulation has increased, students wait less for materials, and faculty have more relevant materials to support their course assignments.

The Valencia Community College Learning Support Systems (SLP Goal 5) Planning Work Plan of September 23, 2002, describes the status of two major technology planning objectives for 2002-2003. They are:

- the updating of Valencia’s Educational Technology Plan, and the realignment of the Plan with the college’s Strategic Learning Plan and
- the development of campus-based learning technology plans.

The first phase of the planning effort to develop the structure for reviewing and updating the technology plans has been completed. The second phase will involve intensive planning sessions facilitated by consultants from Collegis. The third phase includes the integration of campus-based technology plans with the college-wide plan, with a final review and approval by the President and college governing councils.

Evaluation data on library and educational support services are available for each campus. Overall results show that most respondents are satisfied with available resources. Students are most dissatisfied with the cost of photocopies. No data was available regarding availability or results of tutoring services.

6. Convene a task force of students, staff, and faculty to evaluate child care issues and options for students.

A group of faculty, staff and students was convened to research and evaluate childcare issues and options. This group has researched the scope of the current facilities surrounding each campus in our service district, the type of programs offered at each of the other community colleges, and current research on child care services. The work team has developed a survey that has been approved by the Executive Council. This survey will be administered to faculty/staff and students in January. A report of the findings and child care options will be made to the Executive Council in January 2003.

INDICATORS OF PROGRESS

A subcommittee of the College Planning Council developed a set of Indicators of Progress for the Strategic Learning Plan in Fall 2001. The District Board of Trustees adopted these indicators as part of the Strategic Learning Plan. The Indicators that were chosen and adopted were based on the college's existing planning process, the State of Florida's use of accountability measures, and the availability of data on student learning and performance. The indicators tend to focus on completion of courses and programs, earnings and placement in the workplace after college, and on transfer to the State University System.

Currently-approved indicators point to the following:

Availability of instruction delivered by non-traditional means and student success in those courses

- With the implementation and improvements of Atlas this data will be able to be collected and reported to all interested parties at the college.

Levels of students' access and use of the learning Support System, LifeMap, and other services to support learning in defined ways (application through graduation and placement)

- Data is being collected in regard to logins, sign-ons, and other indicators of use of. This data was reported in the progress report of the Goal Team 5 report.

Level of student and faculty satisfaction with learning laboratories, electronically equipped ("smart") classrooms, tutoring and other classroom support

- The data collection in this area is in progress. Student Satisfaction surveys have been created, but do not reflect satisfaction of current and new technologies (See appendix F).

The indicators adopted for this report reflect the college's history as much as its future.

RECOMMENDATIONS

1. Implement SCT Banner (Atlas), WebCT, and Cyber Suite (My LifeMap) as learning support systems.

- Continue to review and improve Atlas. (See appendix D for Atlas improvement plan)
- Seek continual feedback on Atlas from students, faculty and staff, and make improvements based upon this feedback.
- Increase opportunities for student access to Atlas throughout the college.

2. Continue to implement the Educational Technology Plan.

Learning Support/Technology

- Develop measurable success criteria to determine the effectiveness of technology use in instruction.
- Establish a reward/recognition system that acknowledges exemplary teaching using technology.
- Create campus-based curriculum and learning strategy centers to support technology.
- Establish and communicate levels of technology competency and proficiency.
- Develop a train-the-trainer approach for professional development.
- Enable students, faculty, and staff to purchase affordable hardware/software.

Distance Learning

- Identify and add web-based courses.
- Develop success criteria and appropriate measurements to ensure the college is meeting its stated distance learning goals.
- Provide distance learners with structured access and interaction with full-time faculty.

Comprehensive Student System

- Use technology to enable students to master the Valencia core competencies and document their mastery in electronic portfolios.
- Develop and incorporate the core competencies linked to technology into the curriculum.

Technology Infrastructure

- Seek private and public funding for technology-related initiatives.
- Develop alliances/partnerships with local business/industry for computer equipment, software, training, etc.

3. Expand the number of technology enriched “smart classrooms” throughout the college.

- Training in the use of smart classrooms as an instructional delivery system should be mandatory for all faculty, ensuring that faculty assigned to smart classrooms understand the capabilities and limitations of the technology
- “Best Practices” in the use of smart classrooms for specific disciplines should be identified and made available to faculty
- Instructors should be encouraged to find ways of integrating smart classroom technology into learning-centered activities involving students in the use of the smart classroom technology
- Smart classroom access should be determined by the curricular needs of students as well as of instructors

- Monitor use of smart classrooms to ensure that they are not assigned to instructors who do not utilize the technology.
 - Training, support staff and supplies for support of smart classrooms should be provided on a continual basis in order to provide effective learning opportunities.
- 4. Complete the three-year LRC enrichment plan and establish an ongoing model to ensure that learning resources are effective.**
- Adopt a funding model for LRC/TRC resources and staff to ensure that campus collections and services maintain adequate status after the LRC Initiative funding.
 - Continue to support the cost of online research databases accessed through CCLA and the DLLI courier service.
 - Add sufficient statements to evaluate the LRCs/TRC to the *Enrolled Student Survey* and the *Valencia CC Percents & Significance Indicator*.
 - Place a high priority on providing physical facilities for growing LRC/TRC collections and services.
 - Evaluate the budgetary structure of Collegewide Acquisitions and Technical Services and its relationship with West Campus LRC staffing.
 - Ensure equity of staffing in the various LRC areas among the campuses.
- 5. Develop comprehensive learning support plans for each campus to include tutoring, learning laboratories, other learning technologies and libraries.**
- Continue the work of the campus based Educational Technology work groups.
 - Implement the recommendations that enhance the learning support systems on each campus.
 - Review College Strategic Learning Plan Strategic Objective 1.2.1 add "provide technology to support preparatory program initiatives". The objective makes specific reference to providing support for the honors program initiatives however makes no specific mention of the much larger population of students at the other end of the spectrum. College preparatory students could benefit immensely from more extensive use of technology in their classrooms
 - It is recommended that the laboratory activities be fully integrated within the prep classrooms that the responsibility for both the laboratory and the classroom activities be assigned to the same instructor.

“Best practices in developmental education involve the integration of laboratory activities into developmental courses”

Hunter Boylan
Director National Center for Developmental Education.
- 6. Convene a task force of students, staff, and faculty to evaluate child care issues and options for students.**
- Review options provided by the Child Care Work Team
 - Develop work teams to explore feasibility of options
 - Explore partnership opportunities with community groups and local child care providers.
 - Child care is only one issue that affects the ability of our students to be prepared to learn, it is suggested that the college review the following:
 - Transportation

- Parking
- Health care information
- Student insurance information
- Creature comforts of learning environment
- Housing information
- Access to information and resources

REFERENCES

LRC Initiative 1999-2002 Final Report. Valencia Community College, 2002.

Office of Information Technology. Activities Report. October, 2002.

Statistical History, 2002/02. Valencia Community College, 2002.

Valencia-Learning Resources Center FY 2002/2003. [Budget]. Valencia Community College, 2002.

APPENDIX A

Atlas Groups 2002

Categories	Start	4/26	5/14	6/27	7/21	9/4	10/17
Atlas user support			2	3	3	3	7
Career Interests	8	10	11	15	18	20	21
College Governance	4	4	5	7	7	7	9
Community Service		1	1	1	1	1	2
Faculty	4	4	8	12	13	17	20
Learning Centered College	5	5	6	7	7	11	12
LifeMap: Students	5	5	5	9	9	16	24
Majors: AA	1	1	2	3	5	5	6
Majors: As/AAS	4	13	13	19	20	23	24
Organizations	5	10	18	28	33	45	61
TOTAL	36	53	71	104	116	148	186

APPENDIX B

ATLAS TIMES

We Are Fully Live!!! On December 12, 2000, the Board of Trustees approved the contracts for a new learning support system. Dr. Mike Hooks was named Project Sponsor and Dr. Joyce Romano was appointed the Project Leader. An implementation team was selected and the work started!

No one knew then the extent of the work that would have to be done before we could “go fully live.” However, with team effort and excellent leadership, the project moved along at a steady and reliable clip. On July 22, 2002, Valencia Community College went fully live with the new Atlas system.

The following are clips from e-mails during the first weeks of implementation.

July 22, 2002 - We started the day with 12,000 people with Atlas log ins and 1208 credit students who had participated in some form of “early registration.” ...667 students registered successfully today!

July 24, 2002 We are starting a series called “Atlas Lessons Learned” that will point out procedural or system issues related to the full implementation of Atlas.

July 25, 2002 - As of 7:45 a.m., 4,842 credit students had registered for 45,252 credits. Over 200 students registered between midnight and 7:30 this morning! As of 5 a.m., 16,239 people had established Atlas log ins.

July 25, 2002 5:17 p.m.

We have experienced our first major glitch with Atlas. Students who have already registered and try to add classes during peak times may be dropped from all their classes.

July 26, 2002 We ran into some system overload issues with web registration yesterday. Our technical team was working on it right along, tried some solutions, and are continuing to investigate the issues. Students affected by yesterday’s problem have been notified and assistance provided as needed. As of 7:35 a.m. today, 6,699 credit student registrations!

July 27, 2002 The Atlas technical team made some adjustments to the system this morning and we did not experience the same problems today with load that we did yesterday (the load was equally high).

July 29, 2002 We have topped 10,000 students registered.

July 30, 2002 At peak periods today, there were 783 people active in the registration function at the same time. Over 2000 new registrations have been entered since 8 a.m. this morning.

August 5, 2002 As of 9:30 this morning, 19,120 students were registered for 179,259 credit hours. There are now 25,755 students with log ins. Continuing Education has registered 1,839 students for the summer and 67 for the fall.

This has been a tremendous team effort. Thanks to all for your dedication and hard work. Our system is successfully “live,” we introduced an integrated web portal with single sign-on and lots of bells and whistles in just 18 months, we are still living and we are still speaking to each other...a time for celebration!!!

Dr. Joyce Romano

APPENDIX C

Excerpt from OIT Learning Support System project summary on website

For more information visit: <http://valenciacc.edu/oit>

The Academic History conversion was completed successfully in June with approximately 5.4 million student Valencia and transfer courses being converted from the mainframe to Banner. This major milestone marks the beginning of academic records processing on Banner. Student test scores were also converted from the mainframe. Scheduled cleanup for the summer term continued on Banner as academic departments worked to keep the Banner summer schedule in synch with the mainframe schedule ahead of the summer registration conversion at the beginning of July. Development and testing of the Accounts Receivable balance forward conversion was completed and ready for that conversion at the beginning of July. The first registrations for the fall semester were made on Banner June 21st. 155 students attending the Road Rules orientation successfully registered via the Banner Web product. The payment gateway software for the Voice Response system was installed and tested and final testing and configuration of the system proceeded ahead of registration in July. A series of Banner 5.4 interim releases were installed. These releases provide enhanced web functionality and numerous defect corrections needed ahead of registration. Testing proceeded on the CAPP degree audits ahead of the July go-live. A series of security changes to implement the new account and password policies were implemented. Work on inbound and outbound EDI continued and both high school and college transcripts were successfully loaded into the Banner test system. A series of meeting were convened to work through the requirements for both the Personnel and Student Database state reports. Open issues with the Personnel Database were resolved and the Student Database will be addressed in July. Development work continued on various Cognos reporting solutions including events management, financial aid awards, accounts receivable, and faculty data.

APPENDIX D

Atlas Projects - Fall 2002			Updated 10/24/02	
#	Item	Completion Month	Team Leader/ Team Members	Progress to Date
1	Financial Aid	September	Linda Downing Linda Thomas David Sankies Sam Kannamplave Digi Edwards Steve Kaplan Joyce Romano	Dept of Education reports created and submitted. Diary reports created and in use. Return of unearned aid letters sent (first set.) Additional reports are in progress.
2	State Reporting	September	Ron Nelson Alys Arceneaux Digi Edwards Kathy Sturgill Morgan Phillips Renee Simpson Lee Pahl Joyce Romano	End of Summer Term and Preliminary Fall Term Facilities, Personnel and Student Databases submitted by the deadline. IR/OIT meeting weekly to work on the end of summer re-submission and the end of fall submission to identify & correct data anomalies; edit reports are being identified.
3	NSLC	September	Patrick O'Connor Renee Simpson Mary Lynn Kudey	NSLC first report submitted by deadline. Completed.
4	CAPP	September	Kathy Sturgill Mary Lynn Kudey Renee Simpson Angela Goins	CAPP testing started with AA-General Studies. Review of CAPP programs identified some missing programs from previous catalogs that need to be built. Staff being trained in CAPP maintenance. Another planning document provides more detail on items to complete this work.
5	EDI	September	Kathy Sturgill Renee Simpson Terrie Meyers John Wilder	EDI in-bound transcript evaluation training conducted to increase efficiency of evaluation process. Isolated problems detected that cause academic history problems - still investigating this problem. EDI out-bound transcript problems due to different data standards for FASTER and EDI smart. SCT was not able to provide a solution so

				OIT programmers are working on an alternative.
6	Web for Transcripts	September	Renee Simpson Mary Lynn Kudey	Transfer request via the Atlas web was activated on October 21, 2002. Procedures developed for Admissions/Records Office processing of transcript requests. PRS request to correct status function.
7	Security Procedures/ Access	September	Joyce Romano Renee Simpson Linda Downing Steve Kaplan Donna Kosloski	Security procedures improvements tasks are identified and assigned. Working on easier system for users including revised user form. Increased security access for Atlas Help Desk staff to improve service.
8	My Educ Plan	September	Angela Goins Joyce Romano Doug Johnson Habiba Janoowalla Stephen Howell	My Education Plan went live on October 1. Student Success classes are currently being introduced with advisor assistance. Feedback from advisors is used to improve the application. Completed. (Ongoing revisions in process.)
9	Pre-Gridded Answer Sheets	September	Carolyn McKinney Digi Edwards Doug Johnson Joyce Romano Karen Blondeau Karen Borglum Allison Sloan Terry Findley	Application developed to generate the pre-gridded scantron sheets. Procedures developed through the Word Processing Centers on each campus. New printers are required and have been requested. Training must be provided for users. Completed.
10	SEVIS	September	Joyce Romano Renee Simpson Ty Johnson Kathy Sturgill	First SEVIS Banner release installed and tested. New validation tables and revisions to existing tables that are needed have been presented and approved by the Implementation Team. Additional information must be inputted by staff. Waiting for next SEVIS Banner update release in December.
11	IBM System Tuning	October	Leroy Guice John Wilder Digi Edwards	IBM recommended tuning is completed. Completed re-allocation of drives. Upgrade processor to 750MHz. IBM will install new processors and RAM on 10/26.
12	Banner 5.5	October	Sam Kannamplave Imp Team	Upgrade to Banner release 5.5 has been postponed until January, 2003 because

			Deans	the patches that SCT is providing to us to improve registration processing must be installed on the 5.4 release. On Hold
13	Registration Improve.	October	Joyce Romano Adm & Reg TF	Separate document details 45 strategies to improve Spring registration.
14	CE web course integrate with Atlas	January	Paul McNamara Hap Aziz Carol Millenson Carolyn Strandquest	Atlas Improvement Team approved the recommendation on Sept. 30, 2002. Valencia Institute staff must work out business procedures. Web Technical staff working on connectivity details.
15	Reporting development	November	John Wilder Ron Nelson Imp Team	A work team has been identified and a meeting is scheduled in October.
16	Workflow	November	Sam Kannamplave Financial Aid Admissions Business Office Academic Depts Human Resources Facilities Updating	A work team has been identified and weekly planning meetings will be held beginning the week of November 18. Workflow 3.0 release is due from SCT in late December. Need to research the hardware specs to identify if upgrades are needed. Need to upgrade the Oracle database.
17	Grad Processing	December	Renee Simpson Bruce Handley Terrie Meyers	Plans are underway to use CAPP to process the degree compliance audits for December graduates.
18	FACTS.org	October	Angela Goins Doug Johnson	Programming completed to address limitations of the SCT delivered interface. Catalog year problem identified and programmed to fix. Testing degree audit output for accuracy and usefulness. Completed.

APPENDIX E

Models for Funding

Resources

In this past budget year, \$42 per FTE was allocated for LRC/TRC resources at Valencia, which included the enrichment fund. The current budget year, 2002/03, Valencia allocated \$23 per FTE that includes payment for databases through CCLA and for the DLLI courier service for materials shared between Florida libraries. From researching other selected two year colleges, the following are findings of funding per FTE: HCC: \$48; SPJC: \$65; and Broward: \$84. The ACRL Standards (latest revision was 1994) stated that \$32 per FTE was the minimum to be in the 50% range nationally and \$91 would rank a library at the 90% level. The national average is \$46 per FTE

LRCs/TRC Resources Fixed Budget Formula

$$A + A(B) + A(I) + C$$

A = FTE X \$46 Base budget (\$46 is the national average)

B = Calculation for growth

I = Inflation rate in percentage

C = R X .03 X P Calculation for replacement

B = annual growth in FTE percentage calculated after Session 2

R = number of volumes in collection

P = average cost of a book

Staffing

Each LRC and the TRC would evaluate their current staffing to determine if it is adequate based on national standards. Once staffing is adequate, the number of full time and part time staff is calculated as a percentage of the total campus FTE. (Note: Collegewide Acquisitions and Technical Services staffing should be based on the collegewide materials budgets).

LRCs/TRC Staffing Fixed Budget Formula

FT / FTE = % This % to remain constant as FTE increases

PT / FTE = % This % to remain constant as FTE increases

FT = Full time staff

PT = Part time staff