December 1, 2011

Memorandum

To: Matt Fajack
From: W. Andrew McCollough
Re: Budget

The budget proposals for the several units that report to the Associate Provost for Information Technology, Distance Education and E-Learning are attached. The proposals are presented under three headings:

1. Information Technology
2. Distance Learning and Conferences
3. Accounting and Administration

These divisions were previously parts of the Associate Provost Information Technology staff and the Division of Continuing Education. They are now organized as a direct report to the Associate Provost and provide support for the common mission of an efficient and the effective intersection of Teaching and Technology. For each division there is the recitation of current, optimal, and 5% cut budget. (Attachment 1-3)

The list of services provided by each division follows (attachment 4-6) and the presentation concludes with an identification of the impact that the 5% reduction will have on programs and services delivered by the end unit.

It should be noted that there are two subdivisions that are fully self-funded Leadership Development Institute and the Training Research and Education for Environmental Occupations (TREEO); and one that is partially self-funded, Conferences.

Org Chart: http://tnt.aa.ufl.edu/Data/Sites/2/files/orgchart2.pdf
**Associate Provost for Information Technology, Distance Learning and E-Learning:**

The units reporting to the Associate Provost provide support for the common mission of an efficient and effective intersection of Teaching and Technology. The **Distance and Continuing Education Unit** provides proactive support for the Distance Learning mission of the University by managing resources for developing and administering distance learning and online programs and courses. The strategic goal of the unit is to work with the academic units within the University to develop online, high quality programs and courses that can increase access and revenue generating capacity. The **Information Technology Unit** contributes to the University’s mission by providing IT support to the academic administration of the University, and by enabling non-traditional educational programs particularly in the realms of distance learning and continuing education. The **Accounting and Administration Unit** supports the University mission by insuring efficient use of fiscal and human resources as well as compliance with all University rules and regulations and adherence to the UF handbook on business procedures. In addition the unit provides transparent reporting and financial statements for the activities of the self-funded educational operations, credit and non-credit.

**Distance Learning and Conferences**
The unit has a total of 11 FTE’s headed by the Director. The distance learning component has 4 FTE’s and 2 part-time OPS employees dedicated to instructional design, course production and enrollment services. The salary & benefits for this component is $466,246. The conference component has 6 FTE’s dedicated to all aspects of planning and conducting conferences, symposia and workshops. The total component salary and benefits is $359,625. The mission critical services are to develop fully online high quality programs and courses that can increase enrollment and revenue generating capacity for the University and to provide a mechanism to bring academic peers together to share knowledge and foster cooperation while raising the University’s stature through conferences and other academic meetings.

Distance learning provided assistance to academic units developing new online programs and courses including market place viability analysis, business planning and proposal development and program implementation for the following programs and courses for FY 2011:

**College Credit Programs**
- Bachelor Degree Completion – 2
- Master’s Degrees – 12
- Graduate Certificate- 19

**Non Credit Programs**
- Certification Programs -2

**College Credit Courses**
- 19 On-Book (Full Instructional Design)
- 21 Off Book (Partial Design / Course Production)
- 30 Off-Book (Full Instructional Design)
Non Credit Courses

20 (Full Instructional Design)
34 (Partial Design/ Course Production)

Management of central marketing website and UF presence in the FDLC Catalog for the purpose of increasing web traffic and inquires to the following distance learning programs

- 6 Bachelor Programs
- 57 Masters Degrees
- 9 Doctorate Degrees
- 3 Specialist Degrees
- 38 Graduate Certificates
- 6 Undergraduate Certificates

Coordinate with, and provide information to, and support distance learning student access to:

- Admissions
- Registrar
- Student Financial Affairs
- Bookstore
- Libraries
- Career Resource Center
- Dean of Students’ Office

Planning and implementing conferences, workshops and trainings

- 74 Different Programs (2 International Conferences)
  - Generated Revenue in Excess of $1.5 Million
  - Over 3,500 participants from 40 countries
- Provided enrollment services to 12 Colleges
  - Telephone support for participant inquiries
  - Set-up registrant database
  - Receive and process credit cards
  - Enter registrations into the database
  - Distribute client prepared confirmation letters with credit card receipts
  - Prepare deposits
  - Process cancellation refunds
  - Create and manage registration webpage
Benchmarks, indicators of demand productivity, cost effectiveness:

According to the 2011 Sloan Consortium Survey of Online Learning:

- Over 6.1 million students were taking at least one online course during the fall 2010 term, an increase of 560,000 students over the previous year.
- The 10% growth rate for online enrollments far exceeds the 2% growth in the overall higher education student population.
- Thirty-one percent of higher education students now take at least one course online.
- Reported year-to-year enrollment changes for fully online programs by discipline show most are growing.
- Academic leaders believe that the level of student satisfaction is equivalent for online and face-to-face courses.
- 65% of higher education institutions now say that online learning is a critical part of their long-term strategy.

During FY 2011-212 UF Experienced:

- 15% increase in total number of programs offered online
- 30% increase in number of online courses offered during summer semester
- 5.57% increase in revenue associated with for credit programs
- 13.6% increase in revenue associated with non-credit programs

Benchmarking Against Peer Institutions

The UF Distance and Continuing Education unit is in the process of establishing internal benchmarks to be used in benchmarking against many of our peer institutions in the American Association of Universities. One such university that DCE will be compared to is Pennsylvania State Would Campus. The World Campus adopted a budgeting system that includes the costs of faculty compensation, instructional design, faculty development activities, marketing, and student services administration. An important focus of their efforts has been cost effectiveness, "Are the educational outcomes worth the cost?" The tradition in higher education is to price programs based on cost recovery. The World Campus is seeking both cost-effectiveness (achieving the desired benefits at an acceptable cost) and cost-efficiency (improving the ratio of cost to benefits) in all of its core functions, including instructional design, student services, administration, and marketing.

Several dedicated Program Marketing Managers spend full time developing and implementing marketing plans for individual programs and for the World Campus as a whole. They call on specialists in three central units—Marketing Research, Marketing Communications, and Client Development—for professional resources. Marketing Managers are assigned to projects by a percentage of their time. However, the centralized staff is funded through a general percentage of the budget; the Outreach Director of Marketing is then responsible for managing the efficient use of these centralized resources.
Measurable standards for evaluating quality of service delivery and procedures for regular evaluation.

The strategy for evaluating the quality of work completed by the Distance Learning Unit is based upon the five pillars of the Sloan Consortium Quality Framework which include:

- learning effectiveness
- cost effectiveness
- access
- faculty satisfaction
- student satisfaction

Beginning with the Spring 2012 semester the Distance and Continuing Unit will also begin gathering the following survey data:

- Faculty satisfaction with instructional design / course production activity
- Staff and program director satisfaction with institutional support provided by distance learning staff

Procedures for Regular Evaluation

At the close of each fiscal year the Director of Distance and Continuing Education will submit an annual report of all DCE activity to the Office of the Associate Provost for IT, E-Learning and Distance Education. The Distance Learning Unit is evaluated against the Sloan C Quality Scorecard for Administration of Online Educational Programs. This scorecard was developed through a Delphi study involving 43 experts in online education administration (83% had more than nine years of experience). Because the quality scorecard was developed for the administration of online education programs, the word “distance” has been replaced with the word “online. The quality scorecard contains adaptations of the 24 quality standards identified by the Institute for Higher Education Policy report, Quality on the Line: Benchmarks for Success in Internet-based Distance Education (2000).

The scorecard is used to evaluate the following domains:

- Institutional Support
- Technology Support
- Course Development/ Instructional Design
- Course Structure
- Teaching and Learning
- Social and Student Engagement
- Faculty Support
- Student Support
- Evaluation and Assessment
- Faculty and staff satisfaction with support services provided by conferences and workshops staff
Enhancing Value

During the past year the Distance Learning unit has begun working in collaboration with the Center for Instructional Technology and Training (CITT) toward a coordinated approach to addressing the campus wide course production needs. The Office of the Associate Provost for IT, E-learning and Distance Education has created a central web portal (www.teach.ufl.edu) where faculty and staff can get information about all centrally supported instructional design and course production services. Greater cooperation and collaboration between the Distance Learning Unit and the CITT has resulted in greater operational efficiencies and overall course production capacity.

Strategies for Overcoming Barriers

The Office of the Associate Provost for IT, E-learning and Distance Education has also established the Education Outreach and IT Advisory Committee which consist of Associate Deans from every college for the purpose of disseminating university policies and procedures as well as requirements for SACS accreditation. The Distance Learning staff will build upon the foundation established by this advisory committee to increase communication with (and assistance to) campus wide unit level staff who administer distance learning programs. Greater communication will lead to increased institutional efficiencies and potential cost savings through collaboration in areas of marketing and student support services.

Information Technology

The unit has 12 FTE’s headed by the Director with 5 FTE’s dedicated to network and desktop support and 6 FTE’s dedicated to software and Web development. The total salary and benefits including WDA is $949,345. The mission critical services include assisting the Provost Office, Distance & Continuing Education and other defined units in maintaining a secure and stable personal computer environment, locally managing centrally supported University systems (ex: UF Exchange, Sakai, SharePoint, etc.), and providing automated solutions to meet the academic and administration needs of supported units.

Administrative functions of AP-IT include:

Education & General IT (E&G IT) - A significant function of AP-IT is the leadership and coordination of the decentralized IT support areas within 9 colleges, the museums, the libraries, independent centers and administrative units that report directly to the Provost Office. The intent is to encourage efficiency, responsiveness and innovation within decentralized units, while minimizing duplication of services across UF as a whole. AP-IT also serves as a communication conduit between E&G IT units and UFIT, encourages collaboration between units, and is a technical resource for smaller IT support units.

Service on advisory and technical committees - AP-IT staff serve on multiple committees, including all levels of UFIT governance and multiple IT working groups. AP-IT represents the needs of E&G IT units, non-traditional students, distance learning, and non-college credit programs as appropriate in different venues. These groups include:
• Campus IT Directors
• E&G IT Managers Advisory Group (Unit IT Advisory Committee)
• Identity Access Management Committee
• In Common Silver Fit Gap work group
• Infrastructure Applications Advisory Committee
• Peer2Peer
• Sakai Governance Committee
• SCCM User Group
• Shared Infrastructure Advisory Committee
• Tier 2 UF Exchange & OCS meeting (formerly UFAD group)
• UF Student Technology Fee Advisory Committee
• UF Web Developers
• UF Women in IT
• UFIT Awards Review Committee
• Web Policy Subcommittee
• Web Services Advisory Committee

The desktop, network and IT security support managed by AP-IT includes:

• ~ 730 personal computers and laptops
• 28 user groups, including ~360 faculty and staff (does not include interns, student usage of computers or all student assistants)
  o Academic Advising Center (includes 80 laptops used for Preview, which are used by almost 5000 incoming freshmen per year)
  o AP-Accounting & Administration
  o AP-Information Technology (AP-IT)
  o Askew Institute
  o Center for Undergraduate Research
  o Conferences & Seminars
  o Distance & Continuing Education
  o Faculty Senate
  o Graduate Programs
  o Honors
  o International Center (UFIC)
  o McNair Scholars Program
  o Office of Academic Support (OAS)
  o Office of Audit and Compliance Review (OACR)
  o Office of Institutional Planning and Research (OIPR)
  o Ombuds Office
  o Performing Arts Center
  o Provost Office/Academic Affairs
  o Science for Life/HHMI/SEAGEP
  o Teaching and Technology
  o Training Research Education in Environmental Occupations (TREEO)
  o UF Air Force ROTC (USAF)
  o UF Army ROTC (Army)
  o UF Navy ROTC (Navy)
Undergraduate Affairs
Upward Bound
College of Fine Arts (accounts, network and back-end automation only)

- 77 networked printers via a print server (does not include desktop printers directly attached to one computer)
- 7 virtual servers (hosted at CNS)
- 3.351 TB on virtual file server (hosted at CNS)
- Supported users located across main campus, east campus, TREEO on Tower Road, and the HR building on University Ave.
- AA OU within UFAD, Group Policy and UF Exchange (also assisting with CFA and UFIC OU’s).

The main academic administration applications supported by AP-IT include:

**AA Intranet (UF Connect/SharePoint)** – Supports the ongoing administration and internal communication of supported units by proving a secured intranet, file sharing, and collaborative workspace. Also reduces paper handling and waste through online tracking of documents, phone lists, newsletters, applications for review, etc.

- Supported Units: all AP-IT supported units, Provost committees/taskforces/work groups.
- Usage: 145 websites; 13,454 unique users (as identified by GatorLink ID)
- Location: https://connect.ufl.edu/aa

**Committee Meetings & Membership (FOR A)** – meets the State of Florida Sunshine Law requirements that committee agendas, minutes and final reports be made publically available, tracks membership over time for official record keeping requirements, and allows non-IT users to add and update committee materials directly. Launched May 2011.

- Supported Units: Presidents, Provost, Faculty Senate and Joint committees
- Usage: 75 committees/groups; 1,430 members tracked; over 900 documents or user-generated pages (does not include pages generated by the application).
- Location: http://fora.aa.ufl.edu

**Curriculum Committee Approvals** – supports the shared governance processes by tracking and reporting of the approval process for proposed new, changes or termination of courses, majors, minors, concentrations, and certificates. Scheduled for updates in Jan 2012.

- Supported Units: all colleges and academic units;
- Usage: 605 approval requests entered; 2,454 uploaded documents (FY 2011).
- Location: https://approval.ufl.edu

**Distance Catalog** – supports the teaching mission of the University, plus the President’s charge of increasing revenues through distance learning by collecting and displaying all distance degree, certificate and course information for potential students in a central location. Launched Nov 2011.

- Supported Units: all units offering distance activities
• Usage: application launched in Nov 2011, too recently for meaningful usage statistics
• Location: http://catalog.distance.ufl.edu/programs.aspx

**Faculty Evaluations** - Helps to increase the quality of the University’s teaching, meets state requirements that all college credit courses are evaluated, and eliminates the expense of all paper Scantron sheets, manual processing by departments, and scanning time (Estimated cost savings: $320,000 per year). This helps to support the tenure and promotion process.

• Supported Units: all university units offering college credit courses;
• Usage: 6,756 course sections, 3,732 instructors, 31,000 students (projected for Fall 2011) submitting 128,588 evaluations of faculty.
• Location: https://evaluations.ufl.edu

**Faculty Voting** - Supports shared governance by allowing automated voting and tallying for Faculty Senate and academic administration elections. Application re-launched in March 2011.

• Supported Units: Faculty Senate and specified academic administrative units;
• Usage: 31 ballots; 89 elections; 11,795 votes cast (March 2011-June 30 2011)
• Location: http://voting.senate.ufl.edu

**Web Content Management (mojoPortal)** – Allows unit personnel to easily communicate with their constituents by direct editing of their own websites, without the delay and expense of requiring that IT staff making every change.

• Supported Units: all AP-IT supported units;
• Usage: 32 websites, 20 user groups.
  o AA/Provost website - http://www.aa.ufl.edu
  o AP-Information Technology - http://apit.aa.ufl.edu
  o Associate Provost for Teaching and Technology - http://tnt.aa.ufl.edu
  o Center for Undergraduate Research - http://cur.aa.ufl.edu
  o Creative B - http://creativeb.aa.ufl.edu
  o Distance & Continuing Education - http://www.dce.ufl.edu
  o Distance Learning- http://www.distance.ufl.edu
  o Executive Education - http://www.ufexec.ufl.edu
  o Faculty Handbook - http://handbook.aa.ufl.edu
  o Faculty Senate - http://www.senate.ufl.edu
  o Flexible Learning - http://flexible.dce.ufl.edu
  o General Education - http://gened.aa.ufl.edu
  o Innovation Academy - http://innovationacademy.aa.ufl.edu
  o Institutional Assessment - http://assessment.aa.ufl.edu
  o Leadership Development Institute - http://leadership.dce.ufl.edu
  o McNair Scholars Program - http://mcnair.aa.ufl.edu
Non-College Credit Registration systems – supports the entrepreneurial aspects of units in order to bring additional revenue into the University via non-college credit activities and providing automated ties to multiple central UFIT systems.

- Supported Units: units offering self-funded and non-college credit activities.
- Usage: $33,667,629 gross revenue; 2,218 sections; 29,335 unique students; 43,480 registrations (FY 2011)

Additional Applications - Units with needs unique to their business processes are also supported by AP-IT personnel in the following areas.

- Faculty Blog - Online discussion board focused on faculty concerns - http://blog.senate.ufl.edu
- Faculty Senate Archives - http://www.archive.senate.ufl.edu
- FMS Reports – 143 fund account reports in a finer designation of programs than available with PeopleSoft’s Flex Field - https://fms.dce.ufl.edu/reports
- Conference and Seminars website - http://conferences.dce.ufl.edu
- TREEO website - http://www.treeo.ufl.edu

Evaluation of Functions

On a yearly basis, AP-IT asks its supported users to evaluate its effectiveness and responsiveness for the previous year. As these evaluations are completed, the results are released on the AP-IT website. The December 2011 evaluation is currently in process and final results will be released in January 2012.

- Location: http://apit.aa.ufl.edu/itss.aspx

On a daily basis, AP-IT receives notice of issues and requests for help via the AP-IT Help Request (using UF Remedy’s as the back-end system). Through a combination of automated updates and at-a-distance
access to user’s computers, the volume of help requests have been reduced enough to eliminate several positions over the past two years.

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<thead>
<tr>
<th>Help Tickets</th>
<th>Change in Help Tickets</th>
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<tr>
<td>Total Counts</td>
<td>FY 2010 to FY2011</td>
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<td>FY2010</td>
<td>FY2011</td>
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<tr>
<td>Existing Units</td>
<td>1997</td>
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<tr>
<td>New/Merged Units*</td>
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*New/Merged Units include user groups that were either created in FY2011 (ex: new Undergraduate Affairs support units) or those whose help request systems were merged into the UF Remedy in FY2011 (former DCE-IT groups).

**FY2012 is roughly at the halfway point, so the existing tickets have been multiplied by 2 for estimated final counts

- Location: https://apps.dce.ufl.edu/itss/

Functions to be deprecated

Search Committee Training – required diversity training for serving on a Faculty search committee. HR will be taking over this application at some point in the future.

- Supported Units: all academic units
- Usage: 464 individuals certified (FY 2010)
- Location: http://training.aa.ufl.edu

IT Training Certification – tracking of participation in IT non-credit IT training of UF. LSS will be taking over this application and website at some point in the future.

- Supported Units: all UF faculty, staff or students
- Website Location: http://www.it-train.ufl.edu
- Application Location: http://www.it-train.ufl.edu/challenge

Functions to be Expanded/Launched

E&G IT Smaller Unit support – AP-IT is working with some of the smaller IT units within the Education and General designation to determine ways to more efficiently support their IT functions.
Distance Learning Data Reports – Working in conjunction with the Registrar’s Office and the Office of Institutional Planning and Research, distance learning data for the University of Florida will be standardized and available through a report generation service.

Faculty Voting - After expanding administrative functions and help documentation, Faculty Voting will be offered to any academic unit for college and/or departmental use. This is will reduce administrative time across units, while also offering a more secure option for anonymous votes.

Committee Meetings & Membership (FOR A) – The application will be opened up for use by additional academic administrative groups, after features as requested by existing user groups are added. Groups using this application will no longer need to take technical support staff time to update committee information, and have the mechanism to easily meet Sunshine Law requirements.

Quick Registration (QuickReg) - Automated registration, payment, GatorLink ID creation and enrollment for non-college credit courses in Sakai. It will be available to any UF unit with fiscal approval to charge activity fees. This is expected to bring significant new revenue into the University, as well as reduce administrative processing time for existing programs.

UF Template Update – the new look & feel for University web presence will be applied across AP-IT supported websites and web applications in a priority order as set by the Provost office. This will aid in UF presenting a unified image across high profile web sites.

Accounting and Administration
The unit has 8 FTE’s and 1.6 FTE OPS Faculty (includes the Associate Provost and Administrative services coordinator) with a total salary and benefits of $960,066. The accounting and administration component ensures the efficient and effective use of fiscal resources and monitors HR activities to ensure compliance with all University rules. The unit has fiduciary responsibility for the CE auxiliary which is comprised of self-funded College-credit programs and courses, distance learning fees and non-credit CE activity. The unit is also responsible for the administrative oversight and finances including the M&S fee for the Humanities common course. The distance learning fee for University courses is approved and administered through the Associate Provost. The Distance Learning unit provides early support and ensures approved fees are listed on the FDLC Catalog. The Administration function provides final approval and implements the fee in conjunction with university financial services to ensure the fee appears on the schedule of courses.

In FY 2011:
The CE auxiliary had over 300 accounts representing 19 different Colleges and Departments
The auxiliary fund had revenues of $63,608,885 and expenditures of $53 million.
The accounting office approved in excess of 18,500 vouchers and P-cards.
The office also reconciles the 300+ separate accounts monthly.

Provided support for the Common Course with speaker travel arrangements.
Arranged for honorarium payment for Common Course guest lecturer.
Coordinated the ticket purchase for the students to attend a performance at the performing arts center.

Processed in excess of 5,200 extra compensation and lump sum payments for faculty and graduate assistants for distance learning and self-funded programs.

Distance Learning Fees for Spring 2012 includes 139 courses in 8 Colleges.

**Evaluation:**
The unit utilizes the monthly Accounting Scorecards to evaluate the quality and efficiency of providing the accounting services to clients.

**Policy Review:**
University fiscal policies are reviewed regularly and periodic consultation with general accounting to insure continued compliance of University rules. The strength of the accounting and administration unit is the ability to adapt to changing circumstance and deal with the non-traditional programs.
Teaching and Technology:
Associate Provost - Information Technology

The Office of the Associate Provost primary IT support (AP-IT) responsibilities are direct IT support of Academic Affairs and specific units reporting directly to the Office of the Provost, indirect support for other University units at the direction of the Provost, and leadership/coordinating functions for E&G IT. The two-fold mission is to help people do their jobs more efficiently, and provide a secure and dependable computing environment.

AP-IT is responsible for ensuring that applicable UF IT policies and standards are followed and coordinates with the University's Office of Information Technology to achieve this. AP-IT is staffed and funded to support specified UF units in the following critical areas:

I. **Information Technology Support Services (ITSS)** for desktop and network services
   - ~ 730 personal computers and laptops
   - 28 user groups, including ~360 faculty and staff (does not include interns, student usage of computers or all student assistants)
   - 77 networked printers via a print server (does not include desktop printers directly attached to one computer)
   - 7 virtual servers (hosted at CNS)
   - 3.351 TB on virtual file server (hosted at CNS)

II. **Web & Data Services (WDS)** for website, web application and database development
    Numbers are for the fiscal year, July 1 2010 – June 30, 2011 unless otherwise specified
    - Curriculum Committee Approvals: 605 approval requests entered; used by 197 departments & 16 colleges; 2454 uploaded documents
    - Faculty Course Evaluations: 6,400 course sections; 3,780 instructors; 45,320 students (usage projection for first semester of full rollout across UF - Fall 2011)
    - Faculty Search Committee Training: 464 individuals certified
    - Fora: 75 committees/groups; 1,430 members tracked; over 900 documents or user-generated pages (does not include pages generated by the application); launched May 2011.
    - mojoPortal: 32 websites; over 20 user groups
    - SharePoint instance: 145 websites; 13,454 unique users (as identified by GatorLink ID)
    - Faculty Voting: 31 ballots; 89 elections; 11,795 votes cast (usage from re-launch on March 2011 – June 30, 2011).
    - 3 database servers containing 70 databases with a total of 170 GB of data
    - Registration support for non-college credit programs

III. **Education & General IT (E&G IT)** coordination and leadership within the larger UF IT structure.

**ITSS Supported User Groups**
ITSS provides support for the following user groups.
- **Academic Advising Center** (includes 80 laptops used for Preview, which are used by almost 5000 incoming freshmen per year)
- **Askew Institute**
- **Faculty Senate**
- **Graduate Programs**
- **Office of Audit and Compliance Review (OACR)**
Teaching and Technology
Distance & Continuing Education
Training Research Education in Environmental Occupations
AP-Management (AP-Mgt)
AP-Information Technology (AP-IT)
AP-Information Technology and Support Services (AP-ITSS)
AP-Web and Data Services (AP-WDS)
AP-Academic Finance Office (AP-AFO)
Office of Institutional Planning and Research (OIPR)
Ombuds Office
Performing Arts
Provost Office/Academic Affairs
Undergraduate Affairs
Center for Undergraduate Research
Office of Academic Support
Assisting Students - Improving Skills - Maximizing Potential (AIM)
Honors
McNair Scholars Program
International Center (UFIC)
UF Air Force ROTC (USAF)
UF Army ROTC (Army)
UF Navy ROTC (Navy)

Web & Data Services Supported Websites
WDS provides or administers the content management system for the following websites. Units are responsible for the content of their website.

Main Provost website - http://www.aa.ufl.edu/
Faculty Handbook - http://handbook.aa.ufl.edu/
Committees - http://fora.aa.ufl.edu
Provost Intranet - https://connect.ufl.edu/aa (UF Connect/Sharepoint)
Associate Provost for Teaching and Technology - http://tnt.aa.ufl.edu
AP-Information Technology - http://apit.aa.ufl.edu
Distance & Continuing Education - http://www.dce.ufl.edu
Conference Department - http://conferences.dce.ufl.edu
DCE Intranet - https://connect.ufl.edu/aa/dce (UF Connect/Sharepoint)
Distance Learning- http://www.distance.ufl.edu
Executive Education - http://www.ufexec.ufl.edu
Leadership Development Institute - http://leadership.dce.ufl.edu
Flexible Learning - http://flexible.dce.ufl.edu
Professional Development - http://pd.dce.ufl.edu
TREEO - http://www.treeo.ufl.edu
Institutional Assessment - http://assessment.aa.ufl.edu
SACS Accreditation - http://sacs.aa.ufl.edu
Quality Enhancement Plan - http://qep.aa.ufl.edu
Ombuds Office - http://www.ombuds.ufl.edu
Web & Data Services Supported Web Applications

Faculty Course Evaluations, Online application for students to assess UF college credit courses, and for instructors to view the results of those evaluations. The application is available at: [https://evaluations.ufl.edu](https://evaluations.ufl.edu).

Faculty Senate
- Faculty Blog - [http://blog.senate.ufl.edu](http://blog.senate.ufl.edu) - Online discussion board focused on faculty concerns.
- Faculty Voting - [http://voting.senate.ufl.edu](http://voting.senate.ufl.edu) - Online voting for elections involving the Faculty Senate or other UF groups.

Fora, Collaboration & Governance Groups [http://fora.aa.ufl.edu](http://fora.aa.ufl.edu) - provides public web pages for Presidential, Provost and Faculty Senate sponsored committees, working groups, task forces, search committees, and the like. Items to be found on Fora include committee memberships, meeting times, locations, minutes, agendas, etc.

mojoPortal Web content management system for supported units, which allows unit personnel to edit and update websites without HTML or web programming knowledge. [More on mojoPortal >>](http://fora.aa.ufl.edu)

Search Committee Training (to be deprecated when HR launches new search committee training and tracking – date unknown)

Required training to serve on a UF search committee for faculty members. Includes reporting on completion of training for selection of members for search committees: [http://training.aa.ufl.edu](http://training.aa.ufl.edu)

UF IT Certifications (to be deprecated when LSS launches new IT training application – date unknown)

AP-IT supports its service goals to UF by hosting the UF IT Training website, and supporting the programming and database for UF ITC Certifications. The UF ITC Certification program combines course completion information from IT training providers across campus, and provides free, guided tracks and recognition to UF faculty and staff for increasing their computer knowledge and skills.
University Curriculum Committee Approvals  [http://approvals.ufl.edu](http://approvals.ufl.edu) - documentation and tracking of the approval process for curriculum, academic program and other academic administrative changes (scheduled for upgrades).

**Education and General IT (E&G IT)**

The Office of the Associate Provost for Teaching and Technology (TNT) provides IT coordination between the units reporting directly to the Office of the Provost, collectively known as "Education & General" (E&G), and the Office of the CIO. Therefore "E&G IT" serves as both a central point of communication and the official IT governance conduit for the colleges and academic support units defined as E&G IT units.

**AP-IT Participation in UFIT Governance Committees**

- Campus IT Directors
- E&G IT Managers Advisory Group ([Unit IT Advisory Committee](#))
- Sakai Governance Committee
- Shared Infrastructure Advisory Committee
  - Infrastructure Applications Advisory Committee
- [Web Services Advisory Committee](#)
  - Web Policy Subcommittee

**AP-IT Participation in UF User Groups, Meetings & Task Forces**

- Identity Access Management Committee
- InCommon Silver Fit Gap work group
- Peer2Peer
- SCCM User Group
- Tier 2 UF Exchange & OCS meeting (formerly UFAD group)
- [UF IT Awards Review Committee](#)
- [UF Student Technology Fee Advisory Committee](#)
- UF Web Developers
- UF Women in IT
Teaching and Technology: Associate Provost - Distance Learning & Conferences

The Distance Learning Unit provides proactive support for the Distance Learning mission of the University of Florida by coordinating resources for developing and administering distance learning courses and programs. The unit is also responsible for the administration of the Flexible Learning Program aimed at providing access to students across the country who would like to enroll in a University of Florida online course as a non-degree seeking student.

Specific Support Center Functions Include-

Assisting academic units with:

- conducting research and market place viability for potential online (for credit and noncredit) programs
- developing a business plan and formal proposal for online (for credit) programs
- program implementation for newly approved online programs including serving as point of contact for other support centers such as admissions office, registrar, student financial affairs, e-learning support services, libraries, and Dean of Students Office
- establishing initial marketing campaign including (google ad words and social media)
- implementation of distance learning fees
- support of online proctoring

Management and maintenance of the UF Distance Learning Website including an inventory of all online/ distance learning programs and creating ongoing referral of leads to individual distributed programs.

Managing upload of distance learning courses required to be listed in the FDLC statewide online catalog

Providing course production and instructional design services for off book and noncredit courses/ programs.

Providing Course Production Services for Online and Distance Learning Courses

- providing instructional design for new online courses (including implementation of video, multimedia and student learning activities consistent with standards for online pedagogy)
- assisting faculty with conversion of face to face courses to online / distance courses

The Conference Department provides support to UF colleges and academic units who wish to offer noncredit programming.

Specific Functions Include-

1. Administration of Conferences, Workshop and Training Department including:
• Initial Preparation

  Initial consultation to review client needs
  Obtain conference history
  Develop meeting specifications
  Develop task responsibility list
  Calculate fee for service and submit to client with task list
  Develop Letter of Agreement (LOA)
  Develop preliminary budget estimate
  Send budget and LOA to client for signature
  Develop conference timeline

• Site Selection

  Review hotel contracts
  Coordinate logistics for on campus trainings

• Enrollment Services

  Provide telephone support for participant inquiries
  Set-up registrant database
  Receive and process credit cards
  Enter registrations into the database
  Distribute client prepared confirmation letters with credit card receipts
  Instruct client how to generate standard reports: participant list, activity log, and fee count
  Instruct client how to generate customized reports
  Prepare deposits
  Process cancellation refunds
  Create registration webpage

• Closing

  Balance revenue and work with client to balance expenses
  Transfer residual (if any) amounts to client's Developmental Account
  Prepare final budget
Teaching and Technology:
Associate Provost - Accounting & Administration

The Academic Finance Office (AFO) has fiduciary responsibility for self-funded educational opportunities, credit and non-credit. It insures compliance with all University rules and regulations and adherence to the UF handbook on business procedures. AFO also serves as a single point of contact for internal and legislative audits regarding DCE-managed programs.

Specific responsibilities & services include:

- Oversight and development of support budgets within the Associate Provost Office
- Provides a single point of contact for internal and legislative audits regarding continuing education and self-funded programs
- Oversight of accounts within the 143 fund for self-funded and CE programs
- Supports self-funded programs with extra compensation and lump sum payments
- Approve all vouchers & credit card charges on the 143 fund
- Monthly reconciliation for all financial transactions
- Collection of bad checks & associated fees
- Cash deficit protection for all 143 fund accounts
- Financial reporting at the programmatic level for clients
- Provide quarterly and year-end financial statements for the 143 fund to UF Finance & Administration
- Maintain program development accounts for any residual revenues from programs
- Distribute interest to funds maintained by AFO
- Signature authority for hotel contracts
**Budget Reduction Impact**

A reduction of 5% in the budget dedicated to the support function of the Teaching and Technology office will obviously have an impact on the quality and quantity of the support provided to the campus users of such services.

Specifically, the reduction will be articulated in the following actions.

1. **Personnel**
   a.) A reduction of .25 FTE in desktop support staff implemented through attrition.
   b.) A reduction of 1.0 FTE in office support staff implemented through retirement.
   c.) Eliminate OPS funding that supports conference enrollments causing a degradation of services to clients.

2. **Equipment**
   a.) Adversely affect the planned computer replacement schedule (Replace only 13 of the 33 planed replacements; in service ≥ 5 years).
   b.) Delayed replacement of AV equipment used in workshops and conferences resulting in renting equipment from hotels at a higher cost to clients.

3. **Training**
   a.) Curtail the necessary training of the staff to maintain the skill set required for effective job performance in a rapidly changing technology environment.
   b.) Reduce travel to essential meetings for distance learning such as the Florida Distance Learning Consortium, and Sloan-C Consortium.

4. **Service**
   a.) Eliminate 3rd party contract for market research resulting in a reduction in critical analysis needed for viable distance education programs.

**NOTE:** It is anticipated that the rent at the East Campus Office building will remain flat due to low interest rates. Should rent increase, it will necessitate further cuts in operating expenses that may call for additional reductions in the activity areas.
## FY 2013 Projected Annual Uses of Funds Statement

### Support

<table>
<thead>
<tr>
<th>College/Office Name:</th>
<th>Department Name:</th>
<th>DeptID (Level 4)</th>
<th>Person Completing Form:</th>
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<tr>
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#### FY 2013 Proposed Budget (5% Reduction) | FY 2013 Proposed Budget (Optimized) | FY 2012 Budget (FY13 Flat Budget) | FY 2011 Actual | FY 2010 Actual |
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#### Salaries & Benefits

- **Faculty Salaries**
  - Faculty Fringe Benefit Pool Expense: $0
  - Faculty Additional Pay Salaries: $0
- **Faculty Additional Pay Fringe Benefit Pool Expense**
  - Faculty Additional Pay Fringe Benefit Pool Expense: $0
  - Faculty Additional Pay Fringe Benefit Pool Expense: $0
- **Faculty-COM Salaries**
  - Faculty-COM Fringe Benefit Pool Expense: $0
  - Faculty-COM Additional Pay Salaries: $0
  - Faculty-COM Additional Pay Fringe Benefit Pool Expense: $0
- **TEAMS/USPS-Exempt Salaries**
  - TEAMS/USPS-Exempt Salaries: $201,555
  - TEAMS/USPS-Exempt Fringe Benefit Pool Expense: $60,467
  - TEAMS/USPS-Exempt Additional Pay Salaries: $1,723
  - TEAMS/USPS-Exempt Additional Pay Fringe Benefit Pool Expense: $45
- **TEAMS/USPS-Non-Exempt Salaries**
  - TEAMS/USPS-Non-Exempt Salaries: $154,262
  - TEAMS/USPS-Non-Exempt Fringe Benefit Pool Expense: $62,939
  - TEAMS/USPS-Non-Exempt Additional Pay Salaries: $2,584
  - TEAMS/USPS-Non-Exempt Additional Pay Fringe Benefit Pool Expense: $67
- **Total Faculty and Teams Salaries & Benefits**
  - Total Faculty and Teams Salaries & Benefits: $483,642

- **Other Temporary/OPS Faculty Salaries**
  - Other Temporary/OPS Faculty Salaries: $308,104
  - Other Temporary/OPS Faculty Fringe Benefit Pool Expense: $8,011
  - Other Temporary/OPS Faculty Additional Pay Salaries: $0
  - Other Temporary/OPS Faculty Additional Pay Fringe Benefit Pool Expense: $0
- **Graduate Assistants Salaries**
  - Graduate Assistants Salaries: $308,104
  - Graduate Assistants Fringe Benefit Pool Expense: $8,011
  - Graduate Assistants Additional Pay Salaries: $0
  - Graduate Assistants Additional Pay Fringe Benefit Pool Expense: $0
- **Post Docs Salaries**
  - Post Docs Salaries: $308,104
  - Post Docs Fringe Benefit Pool Expense: $8,011
  - Post Docs Additional Pay Salaries: $0
  - Post Docs Additional Pay Fringe Benefit Pool Expense: $0
- **Clin Post Docs/Housestaff Salaries**
  - Clin Post Docs/Housestaff Salaries: $308,104
  - Clin Post Docs/Housestaff Fringe Benefit Pool Expense: $8,011
  - Clin Post Docs/Housestaff Additional Pay Salaries: $0
  - Clin Post Docs/Housestaff Additional Pay Fringe Benefit Pool Expense: $0
- **Student Assistants Salaries**
  - Student Assistants Salaries: $308,104
  - Student Assistants Fringe Benefit Pool Expense: $8,011
- **Total OPS & Additional Pay**
  - Total OPS & Additional Pay: $316,115

#### Total Salaries & Benefits

- Total Salaries & Benefits: $799,756

#### Contractual Services

- Contractual Services: $1,500

#### Building Maintenance & Supplies

- Building Maintenance & Supplies: $0
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<th>FY 2012 Budget (FY13 Flat Budget)</th>
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Note: Include a reasonable reserve for contingencies based on prior year history.
## FY 2013 Projected Annual Uses of Funds Statement

**Support**

<table>
<thead>
<tr>
<th>College/Office Name:</th>
<th>Associate Provost - Teaching &amp; Technology</th>
<th>Accounting, Administration &amp; Distance Learning</th>
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### Salaries & Benefits

- **Faculty Salaries**
  - $128,000
  - $128,000
  - $128,000

- **Faculty Fringe Benefit Pool Expense**
  - $34,432
  - $34,432
  - $34,432

- **Faculty Additional Pay Salaries**
  - $0
  - $0
  - $0

- **Faculty Additional Pay Fringe Benefit Pool Expense**
  - $0
  - $0
  - $0

- **Faculty-COM Salaries**
  - $0
  - $0
  - $0

- **Faculty-COM Fringe Benefit Pool Expense**
  - $0
  - $0
  - $0

- **Faculty-COM Additional Pay Salaries**
  - $0
  - $0
  - $0

- **Faculty-COM Additional Pay Fringe Benefit Pool Expense**
  - $0
  - $0
  - $0

- **TEAMS/USPS-Exempt Salaries**
  - $850,531
  - $850,531
  - $849,931

- **TEAMS/USPS-Exempt Fringe Benefit Pool Expense**
  - $255,159
  - $255,159
  - $254,979

- **TEAMS/USPS-Exempt Additional Pay Salaries**
  - $1,723
  - $1,723
  - $1,723

- **TEAMS/USPS-Exempt Additional Pay Fringe Benefit Pool Expense**
  - $45
  - $45
  - $45

- **TEAMS/USPS-Non-Exempt Salaries**
  - $207,765
  - $207,765
  - $246,907

- **TEAMS/USPS-Non-Exempt Fringe Benefit Pool Expense**
  - $84,768
  - $84,768
  - $100,738

- **Total Faculty and Teams Salaries & Benefits**
  - $1,562,423
  - $1,562,423
  - $1,616,754
  - $0
  - $0

- **Other Temporary/OPS Faculty Salaries**
  - $13,000
  - $17,500
  - $8,594

- **Other Temporary/OPS Faculty Fringe Benefit Pool Expense**
  - $338
  - $455
  - $223

- **Graduate Assistants Salaries**
  - $0
  - $0
  - $0

- **Graduate Assistants Fringe Benefit Pool Expense**
  - $0
  - $0
  - $0

- **Graduate Assistants Additional Pay Salaries**
  - $0
  - $0
  - $0

- **Total OPS & Additional Pay**
  - $13,338
  - $17,955
  - $8,817
  - $0
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### Total Salaries & Benefits

- $1,575,761
  - $1,580,378
  - $1,625,572
  - $0
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<th>FY 2012 Budget (FY13 Flat Budget)</th>
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Note: Include a reasonable reserve for contingencies based on prior year history.
FY 2013 Projected Annual Uses of Fund Statement
Concession Fund Only

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### FTE

#### Salaries & Benefits

- Faculty Salaries
- Faculty Fringe Benefit Pool Expense
- Faculty Additional Pay Salaries
- Faculty Additional Pay Fringe Benefit Pool Expense
- Faculty-COM Salaries
- Faculty-COM Fringe Benefit Pool Expense
- Faculty-COM Additional Pay Salaries
- Faculty-COM Additional Pay Fringe Benefit Pool Expense
- TEAMS/USPS-Exempt Salaries
- TEAMS/USPS-Exempt Fringe Benefit Pool Expense
- TEAMS/USPS-Exempt Additional Pay Salaries
- TEAMS/USPS-Exempt Additional Pay Fringe Benefit Pool Expense
- TEAMS/USPS-Non-Exempt Salaries
- TEAMS/USPS-Non-Exempt Fringe Benefit Pool Expense
- TEAMS/USPS-Non-Exempt Additional Pay Salaries
- TEAMS/USPS-Non-Exempt Additional Pay Fringe Benefit Pool Expense

#### Total Faculty and Teams Salaries & Benefits

- Other Temporary/OPS Faculty Salaries
- Other Temporary/OPS Faculty Fringe Benefit Pool Expense
- Graduate Assistants Salaries
- Graduate Assistants Fringe Benefit Pool Expense
- Graduate Assistants Additional Pay Salaries
- Graduate Assistants Additional Pay Fringe Benefit Pool Expense
- Post Docs Salaries
- Post Docs Fringe Benefit Expense
- Post Docs Additional Pay Salaries
- Post Docs Additional Pay Fringe Benefit Pool Expense
- Clin Post Docs/Housestaff Salaries
- Clin Post Docs/Housestaff Fringe Benefit Pool Expense
- Clin Post Docs/Housestaff Additional Pay Salaries
- Clin Post Docs/Housestaff Additional Pay Fringe Benefit Expense
- Student Assistants Salaries
- Student Assistants Fringe Benefit Pool Expense

#### Total OPS & Additional Pay

#### Total Salaries & Benefits
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Note: Include a reasonable reserve for contingencies based on prior year history.
## FY 2013 Projected Annual Uses of Funds Statement

### Support

<table>
<thead>
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<th>College/Office Name:</th>
<th>Department Name:</th>
<th>DeptID (Level 4)</th>
<th>Person Completing Form:</th>
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<tbody>
<tr>
<td></td>
<td>Associate Provost - Teaching &amp; Technology</td>
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<tr>
<th>FY 2013 Proposed Budget (5% Reduction)</th>
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### Salaries & Benefits

- **Faculty Salaries**
  - Faculty Fringe Benefit Pool Expense: $0, $0, $0
  - Faculty Additional Pay Salaries: $0, $0, $0
  - Faculty Additional Pay Fringe Benefit Pool Expense: $0, $0, $0
  - Faculty-COM Salaries: $0, $0, $0
  - Faculty-COM Additional Pay Salaries: $0, $0, $0
  - Faculty-COM Additional Pay Fringe Benefit Pool Expense: $0, $0, $0
  - TEAMS/USPS-Exempt Salaries: $199,700, $199,700, $197,590
  - TEAMS/USPS-Exempt Additional Pay Salaries: $0, $0, $0
  - TEAMS/USPS-Exempt Additional Pay Fringe Benefit Pool Expense: $0, $0, $0
  - TEAMS/USPS-Non-Exempt Salaries: $69,151, $69,151, $69,151
  - TEAMS/USPS-Non-Exempt Fringe Benefit Pool Expense: $28,214, $28,214, $28,214
  - TEAMS/USPS-Non-Exempt Additional Pay Salaries: $0, $0, $0
  - TEAMS/USPS-Non-Exempt Additional Pay Fringe Benefit Pool Expense: $0, $0, $0
  - Total Faculty and Teams Salaries & Benefits: $356,975, $356,975, $354,232
  - Other Temporary/OPS Faculty Salaries: $0, $10,000, $7,324
  - Other Temporary/OPS Faculty Fringe Benefit Pool Expense: $0, $260, $190
  - Graduate Assistants Salaries: $0, $0, $0
  - Graduate Assistants Fringe Benefit Pool Expense: $0, $0, $0
  - Graduate Assistants Additional Pay Salaries: $0, $0, $0
  - Graduate Assistants Additional Pay Fringe Benefit Expense: $0, $0, $0
  - Post Docs Salaries: $0, $0, $0
  - Post Docs Fringe Benefit Expense: $0, $0, $0
  - Post Docs Additional Pay Salaries: $0, $0, $0
  - Clin Post Docs/Housestaff Salaries: $0, $0, $0
  - Clin Post Docs/Housestaff Fringe Benefit Pool Expense: $0, $0, $0
  - Clin Post Docs/Housestaff Additional Pay Salaries: $0, $0, $0
  - Clin Post Docs/Housestaff Additional Pay Fringe Benefit Expense: $0, $0, $0
  - Student Assistants Salaries: $0, $0, $0
  - Student Assistants Fringe Benefit Pool Expense: $0, $0, $0
  - Total OPS & Additional Pay: $0, $10,260, $7,514
  - Total Salaries & Benefits: $356,975, $367,235, $361,746

Note: The budget details show a reduction in salaries and benefits compared to the previous year, with FY 2012 being adjusted to FY 2013 flat budget for comparison.
**College/Office Name:** Associate Provost - Teaching & Technology  
**Department Name:** Conference Department  
**DeptID (Level 4):** 5202  
**Person Completing Form:** Charles Koenig  
**Phone Number:** 294-0869

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