Annual Administrative Leadership and Unit Review
(2013/14)

is the ongoing, systematic assessment of our programs and services. Many levels of assessment provide information upon which decisions can be based, including Student Learning Outcomes at the course, program and institutional level, Instructional Program Review, Student Services Program Review and Administrative Leadership and Unit Review (ALUR) make up the central review components of the integrated planning process at Skyline College.   The purpose ALUR is to improve the overall quality of services and to ensure that the units are effective in meeting the needs of our diverse faculty, staff and students. Along with Academic Program Review, ALUR supports the realization of the Strategic Plan by providing a system to ensure that our current work is effectively connected to the college mission, vision, values and goals. ALUR will inform the college strategic priorities and resource allocation decisions.

Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition, the benefits of conducting ALUR include:

- Provides for ongoing review of unit services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Facilitates the integration of planning to resource allocation (budgeting and expenditures)
- Facilitates evidenced based decision making related to planning and budgeting
- Facilitates a continuous improvement process that includes prioritizing improvements.
- Establishes, clear priorities that link to university mission and priorities
- Improves short-range and long-range planning to reach those priorities
- Facilitates participation and input from members regarding improvement
- Facilitates the integration of assessment methods into its operations for continual feedback
- Improves levels of client, participant, student, community and employee satisfaction
- Enhances communication within the department
- Supports skill development and improvement for staff and administrators in the unit
- Facilitates a broader understanding of college planning and budgeting processes

Annual Administrative Leadership/Unit Review and Service Outcomes Assessment

Administrative Unit: _Business,Education and Professional Programs Division____
Prepared by:_ Don Carlson_____Date: _9/6/13_____

Contact David Ulate for data, research and assessment assistance. Please submit your completed forms to Ulated@smccd.edu in addition to forwarding them to your supervisor. Please submit only your Worksheets. Do not alter the forms, or eliminate pages. If a page does not apply simply mark N/A.

The Administrative/Leadership and Unit Review and Service Outcomes Assessment
The Administrative/Leadership and Unit Program Review and Service Outcomes Assessment *should be developed with input from the staff within the unit. It is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Skyline College and the San Mateo County Community College District.*

2. **What are the Service Area Outcomes for your unit?**

   a. *Provide quality career and technical education and training programs directed toward career development in cooperation with business, industry, labor, and public service agencies in programs; and*
   b. *Provide quality lower division programs related to career fields that to enable students to transfer to baccalaureate institutions; and*
   c. *Celebrate our community and the college's rich cultural diversity.*

3. **What is the mission of your unit? How does this mission serve the overall College and District Mission?**

   Skyline College Business Division serves a diverse community of learners and provides student-centered education leading to transfer to baccalaureate institutions and career employment. The program provides students with multi-disciplinary courses of study in business, education, and career programs of the highest standards that emphasize critical thinking, the ability to effectively communicate in written and oral form, a substantive and practical knowledge of business disciplines and skills, and a commitment to lifelong learning that will enable them to think critically and analyze business problems.

4. **List the functions of your unit**.

Function	Done in Collaboration with (leave blank if this function is not in collaboration with another unit)	Note if this is: development and enhancement of our communities, a leadership role, an advocacy role, resource development, planning or services
Support student success in all division programs		
Promote faculty and staff development of all division employees		
Provide support and resource allocation for all programs in division		
Coordinate the schedule of activities and classes for all division programs and services		
Ensure quality of programs through and effective outcomes assessment measures and analysis		
Facilitate the hiring and evaluation of high quality faculty and staff		
Coordinate the development of curriculum		
Work with community partners on college programs		
Compliance with external regulatory agencies		

5. **Please provide an update on <mark>previous year</mark> goals and initiatives. What were the major goals and accomplishments?**

College Goal	Strategy	Unit	Objective	Measurement Criteria	Resources Needed
6	6.2	Business	Career Advancement Academies in Automotive Tech, Medical Transcription and ECE	Measure successes in two current programs and creation of new program in ECE	New faculty member to maintain funding lost in grant in Automotive.
1	1.1	Business	Creation of a AA-T degree in Education and merge with ECE department into a new Education Preparation Institute (EPI)	Completion of curriculum requirements for AA-T degree, and creation of EPI center	Room in building 8, that would house EPI center, release time for faculty member to coordinate activities and curriculum development. Obtaining a Program Services Coordinator who is a permanent employee is critical as a resource.
1	1.1	Business	Expansion of Student Engagement in Business Programs	Creation of SIFE Chapter and KBD and successful activities from these programs tying curriculum to student engagement activities.	Start up funds provided through PIF grant for SIFE.
6	6.2	Business	Creation of Curriculum for Electric Vehicle training.	Development of a course or certificate in auto program.	Compensation for an instructor or consultant to develop curriculum.
4	4.2	Business	Develop lab for Nutrition classes in 3C annex room.	Develop plans and implement development of small kitchen facility.	Funding for small kitchen area and minor construction to place it in 3C (VTEA funding has been targeted to start this process)

6	6.1	Business	Fashion Merchandising Program – merger of curriculum with Canada and movement of program to building 8	Move show cases to building 8 and work with Canada on a curriculum and program merger to strengthen program .	Facilities personnel moving equipment and supplies. Coordinator time for part-time faculty (identified in VTEA)
1	1.1	Business	BCM – Business Computer Systems and Management review of curriculum to merge smaller like courses into 3 unit classes	Develop curriculum proposals	Faculty time to complete this (this will likely be a 2 year process)
1	1.2	Business	Cosmetology/Massage Therapy - Development of a handbook and review of admissions processes	Completion of a handbook for both programs outlining admissions and all other requirements.	Faculty time or a consultant to hired to help develop these handbook(s)
6	6.1	Business	Cosmetology Program – Investigate need for a Barbering program	Develop a plan for a barbering certificate program and what the needs would be.	Faculty time to develop a proposal we could review in the 2013-14 and consider an implementation plan if viable.
6	6.1	Business	Cosmetology – Service Learning component offering services to Project Hope, which is a shelter for individuals seeking refuge from abuse.	Develop a plan for the project and implement it for a successful service learning experience for students.	Faculty/Staff time.
1	1.2	Business	Implementation of assessments of SLOs, PSLOs, and ISLOs in business division programs	All courses are assessed in 2012-13	Faculty time, including compensation for adjunct faculty.
4	4.2	Business	CDC – Child Development Center continued expansion of services to become more self sufficient (this includes gaining access to one more classroom used for offices in BLDG 14	Continue expansion into current classrooms and work with administration on plans for expansion into 5th classroom in	Need to gain access to fifth classroom in facility and move offices that in there to take advantage of space designed for

				building used by another division for offices.	small children in BLDG 14. This would require resources to identify additional office space on campus, the resources needed, and move individuals to free up classroom.
1	1.1	Business	Creation of an Entrepreneurship AS Degree and further implementation of additional certificate in E-ship	Continue development and expansion of Entrepreneurship program	Faculty compensation to develop this programming (funding has been granted through Measure G).
4	4.2	Business	Updating of Labs in CTE programs where needed (BCM, AUTO, ACCT, ECE/CDC, Massage Therapy)	Develop budgets	Equipment to update program areas as needed

6. **What are the key internal and/or external factors that have occurred in the last year that affect your area?**
   - **Career Advancement Academies expanded to Medical Office area and ECE.**
   - **Child Care Center continued to expand in facility and become an important lab component for ECE Students.**
   - **Entrepreneurship activities including the Business Plan Competition with the CITD, and the YEP that have helped promote the creation of Entrepreneurship curriculum in the business program.**
   - **Grant that promotes development of a new Former Foster Youth Program (YES).**
   - **Perkins/VTEA and CTE Transitions grant funding that promote our CTE programs very successfully with additional funding for the college.**

7. **What are the <mark>upcoming</mark> leadership and operational goals and initiatives that will connect to the college goals for your unit?**
   (Before writing your goals and objectives be sure to review other Program Review documents related to your unit to discern if there are service needs.

College Goal	Strategy	Unit	Objective	Measurement Criteria	Resources Needed
6	6.2	Business	Career Advancement Academies ECE	Measure Enrollments and student success of program in ECE	Additional course sections added (overload or adjunct)
6	6.2	Business	Business, Education and Professional	Improve efficiencies in	Full-time Program

			Programs Division	Division Office and support for CTE programs at college.	Services Coordinator will be requested through College Budget processes
1	1.1	Business	Implementation of a AA-T degree in Education and merge with ECE department into a new Education Preparation Institute (EPI)	Completion of curriculum requirements for AA-T degree, and creation of EPI center	Finish remodel of Room 8317 and its offices, that would house EPI center, release time for faculty member to coordinate activities and curriculum development. Obtaining a Program Services Coordinator who is a permanent employee is critical as a resource.
1	1.1	Business	Expansion of Student Engagement in Business Programs	Continue building SIFE Chapter and KBD and successful activities from these programs tying curriculum to student engagement activities.	Funds provided through PIF grant for SIFE continued for the year.
6	6.2	Business	Creation of Curriculum for an expanded certificate in the Domestic Logistics Program.	Development of a course or certificate/degree Business program.	Adjunct Instructor Costs.
6	6.2	Business	Continued growth of Accounting and Business Programs at Skyline College	Review all programs for improvements in curriculum and look for new opportunities in areas such as Retail and Marketing	Replace FT faculty member recently vacated in BUS/BCM program due to resignation. Seek an additional full-time Business Instructor

					and an Accounting Instructor through FTEF processes
6	**6.2**	**Business**	**Open new kitchen lab for Nutrition classes in 3C annex room.**	**Finish installation of small kitchen facility.**	**Funding for small kitchen area and minor construction to place it in 3C (VTEA funding has been budgeted to complete this project)**
6	**6.1**	**Business**	**Continue to work on Fashion Merchandising Program – merger of curriculum with Canada and movement of program to building 8. Integrate Fashion program into the business department and collaborate more with Cosmetology program.**	**Move show cases to building 8 and work with Canada on a curriculum and program merger to strengthen program .**	**Faculty time to complete this project**
1	**1.1**	**Business**	**BCM – Business Computer Systems and Management review of curriculum to merge smaller like courses into 3 unit classes**	**Develop curriculum proposals**	**Faculty time to complete this (this will likely be a 2 year process)**
1	**1.2**	**Business**	**Cosmetology/Massage Therapy - Development of a handbook and review of admissions processes**	**Completion of a handbook for both programs outlining admissions and all other requirements.**	**Faculty time or a consultant to hired to help develop these handbook(s)**
6	**6.1**	**Business**	**Cosmetology/Wellness Programs – Bring SPA program out of bank (update curriculum) and investigate need for a Barbering program. Continue developing Wellness program and review need for more certificates and AS degree in area**	**Develop a plan for a new SPA certificate. Develop an analysis for need for a barbering/wellness certificate programs/AS degrees and what the needs would be.**	**Faculty time to develop a proposal we could review in the 2013-14 and consider an implementation plan if viable for future. SPA program will be ready to implement in 2014-15 year. Hire additional part-time permanent staff in**

					Cosmetology/Wellness (two positions minimum) and a Full-Time faculty member in Wellness (seek positions through college budget and FTEF processes)
1	**1.2**	**Business**	**Former Foster Youth Program development at Skyline College.**	**Develop a network of student support services on campus, a student life component and a learning community component in the instructional division.**	**Counselor, staff, student life, and instructional time. Office space and a space for students. Grant funding to start program ($25,000 currently has been granted toward program development). Seek funding for a permanent coordinator/counselor position for long-term.**
1	**1.2**	**Business**	**Continued implementation of assessments of SLOs, PSLOs, and ISLOs in BEPP division programs**	**All courses are assessed in 2012-13**	**Faculty time, including compensation for adjunct faculty.**
4	**4.2**	**Business**	**CDC – Child Development Center continued expansion of services to become more self sufficient (this includes gaining access to one more classroom used for offices in BLDG 14**	**Continue expansion into current classrooms and work with administration on plans for expansion into 5th classroom in building used by another division for offices.**	**Need furnish and update the fifth classroom in facility and move offices that in there to take advantage of space designed for small children in BLDG 14. This would require resources to identify additional office space**

						on campus, the resources needed, and move individuals to free up classroom. This will also involve adding an assistant position for the front office to work with Coordinator.
1	1.1	Business	Implementation of new Entrepreneurship AS Degree and further implementation of additional certificate in E-ship		Continue development and expansion of Entrepreneurship program	Faculty time and adjunct faculty to teach courses.
4	4.2	Business	Updating of Labs in CTE programs where needed (BCM, AUTO, ACCT, ECE/CDC, Massage Therapy)		Develop budgets	Equipment to update program areas as needed

8. **Provide the official Organizational Chart of your unit and an ideal chart that includes all levels of services and positions.**
   Please provide a brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page. If you wish make this an appendix item. ***SEE ATTACHED FOR BUSINESS DIVISION***

9. **Staffing Profile (Please indicate the number in terms of FTE. (i.e. a full time staff =1 FTE / and a half time staff =.5 fte)**

Position	Staffing Levels for Each of the Previous four Years as of July 1					Anticipated total staff needed as of July 1				
	2009	2010	2011	2012		2013	2014	2015	2016	2017
Administration	1	1	1	1		1	1	1	1	1
Classified Staff FT	14	14	14	14		15	17	17	17	17
Classified Staff PT	6	6	6	6		7	6	6	6	6
Confidential Staff FT										
Hourly Staff (temporary)	2	2	2	2		2	2	2	2	2
Student Workers	12	12	12	12		15	15	15	15	15
Faculty FTE Full time	23	23	22	22		25	26	27	28	28
Faculty FTE Part time	16	16	17	17		15	14	14	14	14

Faculty Reassigned FTE Full time	3.0	3.0	3.0	3.0	▨	3.4	3.4	3.4	3.4	3.4
Faculty Reassigned FTE Part time	1.26	1.26	1.50	1.69	▨	.89	.89	.89	.89	.89
Total Full Time Equivalent Staff	53	53	53	53	▨	57	57	57	57	57

Unit Name: _____**Business Division**_____

10. **Outcomes Assessments**

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
A. **Quality CTE and Training Programs in the Business Programs** B. **Quality Transfer Programs to four-year institutions in the Business Programs**	**Self-study completed for Accreditation Council of Business Schools and Programs - ACBSP (Spring 2012).**	**The Business program met the standards of this accrediting agency in curriculum, faculty qualifications, academic transfer, program offerings, and outcomes assessment.**	**Self-Study team from ACBSP visited the college in Spring 2012 to review the findings of self study.**	**ACBSP gave full accreditation to Skyline College's Business program without any conditions or notes (first community college in California to receive this accreditation.**
A. **Quality CTE and Training Programs in the Automotive Program**	**Self-study completed for the National Automotive Technicians Education Foundation (NATEF) program re-certification (re-accreditation) in the Spring of 2011.**	**The Automotive Technology Program met the standards of this accreditation agency.**	**Self-study team from NATEF visited the college in the spring of 2011 to review the findings in the self-study.**	**NATEF gave full re-certification to Skyline College without conditions.**

What were the Service Area Outcomes (**SAO**s) you assessed last year?	How did you assess progress? Please list the **methods** you used in the assessment.	**When:** In what timeframe was the assessment completed?	What was the target or benchmark you hoped to achieve or did achieve in the assessment?	Have you used the results from the assessment to make improvements? Please describe these improvements here.
A. **Quality CTE and Training Programs in the Business**	**ACBSP Self Study and recommendations**	**2011-12**	Achieving Accreditation Status	**The college received accreditation with ACBSP for all Business Programs.**

Programs				

Update from previous year's assessments (2012-13).

A. Quality CTE and Training Programs Automotive Technology	NATEF Re-Certification	2010-11	Achieving re-certification from NATEF.	The college received NATEF re-certification for the Automotive Technology Program.

Department/Unit:	Business Programs		Date: 10/24/12	
Assessment Facilitator:	Don Carlson		Ext.4362	Email: carlsond@smccd.edu
Unit Mission Statement:	*Skyline College Business Division serves a diverse community of learners and provides student-centered education leading to transfer to baccalaureate institutions and career employment. The program provides students with multi-disciplinary courses of study in business, education, and career programs of the highest standards that emphasize critical thinking, the ability to effectively communicate in written and oral form, a substantive and practical knowledge of business disciplines and skills, and a commitment to lifelong learning that will enable them to think critically and analyze business problems.*			

Current year's assessment plan (2013-14)				
Anticipated Service Area Outcomes (SAO): What are you trying to do, or what SAO are you planning to assess? NO MORE THAN 2	Assessment Methods: What assessment methods do you plan to use?	Timeframe: When Will Assessment Be Conducted and Reviewed?	Targets/Benchmarks: What is the minimum result, target, or value that represents success at achieving this outcome?	Use of Results: How do you anticipate using the results from the assessment?
1. **Quality CTE and Training Programs**	**Recommendation in ACBSP self-study to improve student engagement in program.**	**2013-14 academic year. A Quality Assurance report will be required by the ACBSP during the spring of 2014.**	**Documentation of student engagement activities through two business clubs that has active membership and projects that are**	**Showing that the curriculum of the business program is tied to student engagement and this meets one of the goals with the program accrediting agency, ACBSP.**

			related to program curriculum. Proof of activity and reports on student progress of club will be measures of success. Continued improvement in SLO and PSLO measures and reports for business programs required by ACBSP and stressed for improvement in the self-study.	Results posted in TracDat of Course and Program SLO's and documentation of continuous improvement that resulted from the outcomes assessment activity.
2. Celebrating Diversity.	Asian Studies/International Trade Program activities.	2012-13 year.	Activities will include Asian cultural awareness programming on campus	Cultural activities with community and college campus take place and attendance is recorded showing success.

ALUR--Resources Needed

Unit Name: _____Business Division_____

11. **Staff Needs**

NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year___2013-14_____ Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*

1. **Program Services Coordinator – Early Childhood Education** Reason: The ECE program currently has a temporary Program Services Coordinator funded on a grant which will run out in May 2013. This position is vital for recruitment and advising in a a program that has a large enrollment, and very specific standards of certification in the field. This position will also be incorporated into the combined ECE/Education department that will merge in 2013 and assist with students with transfer needs and promoting a statewide AA-T Education degree.	**New (position is only temporary currently with grant. New position will be full-time and ½ of it can be supported by the First Five Grant.**	
2. **Program Services Coordinator, Business, Education and Professional Programs Division** Reason: The division office supports over 8 CTE and Transfer related programs in regards to curriculum, SLOs, program accreditation reports, and outreach activities.	**New**	
3. **Accounting Instructor** Reason: Program has only one full-time faculty member and a high enrollment and program load. One additional instructor would insure more stability in the department, improve instruction quality, and help with the full to part-time ratio.	**New**	
4. **Instructional Aides Cosmetology/Wellness:** Reason: The Cosmetology/Wellness department needs two permanent instructional aides that have training in the Esthetician Program and in the Massage Therapy (one each). The program currently has temporary classified staff covering the need to work with instructors in the lab to assist with learning outcomes.	**New (position is funded for temporary positions currently)**	
5. **Child Development Center – Program Services Coordinator/Assistant to Coordinator** Reason: The CDC needs to have a staff person who will work with the coordinator to provide staff support for front office, compliance paperwork, and work with parent, clients and faculty for staffing needs.	**New (position may come from one of the CDC teachers (who are classified) being reclassified into this position.**	

6. Business Instructor Reason: This position will help expand the Business program and teach courses in Logistics, Marketing, Management, Introduction to Business and Entrepreneurship.	**New**	

* TCP = "Total Cost of Position" for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position.

12. **Additional Equipment Needs (excluding technology)**

List Equipment or Equipment Repair Needed for Academic Year 2012-13 Please provide a brief list of the needs of your unit on your campus below. Place items on list in order (rank) or importance.	Equipment: • (I)-instructional • (n) non-instructional	Annual TCO**		
		Cost per item	# Requested	Total Cost of Request
1. Scan Tools for Auto Tech Program. Reason: Updated equipment needed for quality instruction on current technology and it is a replacement of old equipment.	I	3500	5	$17,500
2. Electrical Assimilators: Reason: This request will replace aging and out of date equipment for training of student on Automobile electrical components in building 10.	I	1700	10	$25,500
3. Exhaust System for Building 9 Reason: Current system does not work. This limits ability for instructor to have students work on cars in building that are running.	I	35,000	1	$35,000
4. Media Console Lectern - ECE Reason: Permanent Console Lectern is needed in room 14-006 (CDC building classroom)	I	494.00	1	$534.76
5. Movable Whiteboard -ECE Reason: Movable whiteboard needed to facilitate learning in 14-006 due to shape of room.	I	799.00	1	$864.92

		I	370.00	1	$400.53
6. Video Camera and tripod - ECE Reason: For recording lectures, speakers, presentations for EPI center					
7. Bookshelf Reason: Bookcase for resources materials for EPI center		I	554.00	1	$599.71
8. Chairs ECE Reason: Extra side chairs for EPI center clasrroom/resources room		I	124.00	6	$805.38
9. Desk and Office Equipment needed for EPI Center Reason: Program is moving into an empty office (Instructor from Language Arts moved out of).		I $6000		1	$6000

* Instructional Equipment is defined as equipment purchased for instructional activities involving presentation and/or hands-on experience to enhance student learning and skills development (i.e. desk for student or faculty use). Non-Instructional Equipment is defined as tangible district property of a more or less permanent nature that cannot be easily lost, stolen or destroyed; but which replaces, modernizes, or expands an existing non-instructional program. Furniture and computer software, which is an integral and necessary component for the use of other specific instructional equipment, may be included (i.e. desk for office staff) ** TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. If equipment needs are linked to a position please be sure to mention that linkage.

13.   Technology (Computers and equipment attached to them)++ Needs Not Covered by Current Budget:
 NOTE: Technology; excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location	Is there existing Infrastructure?	Has it been repaired frequently?	Cost per item	Number Requested	Annual TCO* Total Cost of Request
1. Justification	6 Student Desktop Computers in Cosmetology Lab	M	C	4	Yes	No	1500	6	$9000.00
2. Justification	Desktop Computer For new Educators Preparation Institute (EPI) in building 8 for the student resources area.	N	C	8317	No	No	1,500	1	$1,623.75
3. Justification	B&W Printer For new Educators Preparation Institute in building 8 for the student resources area.	N	C	8317	No	No	461	1	$499.03

4. Justification	Smart Classroom replacement 3C. Per assessment of IT staff, a special projector needed for room 3C ($4500), new Screen ($395), Document Camera, ($2272) Projector controller ($275), and Cabling and Video Extender Cards ($745)								
5. Justification Document Reader Reason: Document reader for room 8306 and 14-006 ECE classrooms needed for demonstrating visuals better.		N	C	8306/140 06	No	No	2272	2	$4,918.88

- *TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. If equipment needs are linked to a position please be sure to mention that linkage. **++Technology is (1) equipment that attaches to a computer, or (2) a computer is needed to drive the equipment**.*

14. Facilities Needs Not Covered by Current Building or Remodeling Projects*

List Facility Needs for Academic Year 2012-13 **(Remodels, Renovations or added new facilities)** Place items on list in order (rank) or importance.	**Annual TCO*** Total Cost of Request
1. **EPI – Education Preparation Institute- Minor Remodel** Reason Merger of Education and ECE programs will provide many opportunities for students at Skyline College. An EPI center will be developed in a room in building 8 that serves as a classroom, resources center, and welcome center for students and it will house the two full-time faculty and program services coordinator.	$10,000 (estimate)
2. **Installation of kitchenette in Building 3C for Nutrition Classes** Reason: VTEA funds have been allocated to make this happen, or at least the first phase of a kitchen area this year. There is already a sink in the room, and we want to add a small counter space, range, refrigerator and microwave. This may require wiring and other infrastructure considerations.	$5000 (estimate)
3. **Updating Observation Booths in CDC/ECE Bldg. 14.** This is to tint windows, add windows, add a microphone system and move some shelving in existing Observation booth to enhance the learning experience for students in the ECE Lab School to observe children in the Child Development Center without being noticed (and to hear the CDC classroom activities).	20000 (estimated)

4. Reinforce Wall in CDC room 14-006 The wall needs to be reinforced to add a wall projector already purchased for the ECE classroom in the CDC building.	**$7000 (estimated)**
5. Office addition in unused lab space in 8119 A This space is unused currently (was an old Mac Lab) and could be used for a new faculty position and a Program Services Coordinator position proposed for the business division. Half of this space would still be used for a small learning center, meeting area for students in the BCM program.	**$20,000 (estimated)**
6. Over-hang built between building 9 and 10 for Automotive Technology: This facility would provide for additional storage, and instructional space (to work on cars) if some kind of a roof overhang could be built between the two buildings. This was discussed in the Program Review last year for Auto Tech.	**Unknown ? on an estimate**

15. Professional or Organizational Development Needs Not Covered by Current Budget

List Professional Development Needs. Reasons might include in response to assessment findings or the need to update skills to comply with state, federal, professional organization requirements or the need to update skills/competencies. Please be as specific and as brief as possible. Some items may not have a direct cost, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.	**Annual TCO***		
	Cost per item	Number Requested	Total Cost of Request
1. Reason:			
2. Reason:			

16. OTHER NEEDS not covered by current budget

List Other Needs that you are certain do not fit elsewhere. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.	**Annual TCO***		
	Cost per item	Number Requested	Total Cost of Request
1. Reason:			
2. Reason:			

17. Long Term Planning Needs (2 – 5 years from now)

If your unit anticipates a significant* additional needs for personnel, equipment or facilities will occur two to five years from now please list those here*	Fiscal Year Needed	Number Requested	Total Cost of Request
1. **Massage Therapy Instructor** Reason: New program does not have a full-time faculty member currently and relies on adjunct faculty. A full-time faculty member would bring more stability in the curriculum and help to grow the program.	**2014-15**	1	
2. **Automotive Instructors** Reason: Anticipated retirement of an Auto Instructor at end of Academic year. More instructors will retire (up to 3 at least) over next five years likely.	**2013-14**	**1 (just for this year – more anticipated in following years.**	
3. **Business Instructor** A BCM/BUS instructor left who moved out of state who is full time and resigned in August. This position will be requested to be filled and the plan is the new person would start in the Fall of 2014.	**2013-14**	1	

Significant needs are generally those with annual costs over $20,000. They may be the result, for example, of institutionalizing a grant, anticipated growth, or major equipment coming to the end of its life.

Appendix I

Steps to Developing Assessment Plans & Reports

1. **Unit develops measurable Service Area Outcomes (SAO).** An SAO is a "specific statement that describes the benefit that a [unit] hopes to achieve or the impact [. . .] that is a result of the work that your unit performs. Outcomes should be:
   - Challenging but attainable"
   - Articulate what the unit wants to achieve
   - Indicate end results for the unit rather than actions
   - Relate to the unit's mission and vision
   - Focus on the benefit to the recipient of the service
   - Be stable over a number of years. If it is time dependent, it is most likely a goal not an outcome; and
   - Be measurable and directly related to the work of your unit.[1]

Stems for writing outcomes can include:
   - "Participants served will know or be able to…."
   - "In support of student learning, faculty and staff will _____"
   - "Students will know or be able to …"
   - "The community will know or be able to …."

2. **Unit defines how it will assess progress (non-evaluative) towards the outcomes.** The unit might consider taking an inventory of current tools being used. For example:
   - What information is being collected already?
   - What assessment are you already using?

Methods that can be used to measure progress include, for example:
   - Student satisfaction surveys
   - Number and type of complaints
   - Growth in a specific function
   - Comparisons to professional organizations' best practices

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[1] *Source: The American University in Cairo. "A guide to developing and implementing effective outcomes assessment: Academic support and administrative units." December 1, 2007. Retrieved on the internet at* http://ipart.aucegypt.edu

- Focus groups
- Opinion surveys
- Time to complete a task
- Levels of successful participation or acquisition of service

3. **Unit completes the assessment plan and carries out the assessment**.   In order to ensure the plan is completed
    - Designate a coordinator for the assessment project and/or assign responsibility for individual components
    - Develop a timeline indicating when work will be collected, results tabulated, analysis completed, and subsequent dialogues.

4. **Unit gathers information, analyzes results, communicates findings, and takes action**. This step is important as it is used to identify changes needed to improve efficiency, effectiveness, and unit performance. It should also be applied to for planning and budgeting and resource allocation requests (short term and long term). Ultimately it may be tied to the institution's ability to achieve its mission.