



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: __Social Science/Creative Arts__ Prepared by: Donna Bestock Date: October 2013

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 courses in division majors, scheduled for timely student completion of programs
- b) Provide General Education courses in areas of humanities, social science, critical thinking and American History & Institutions, scheduled for timely student completion of programs
- c) Provide courses meeting the AA/AS specific area requirement in cultural and ethnic diversity, scheduled for timely student completion of programs

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

To provide classes, programs and events that arouse curiosity, stir emotions, challenge the intellect, expand views of the world and develop the knowledge and skills needed to be a contributing citizen within the global community.

This mission is aligned with the mission-vision-values statement of the college and has the unanimous support of the division.

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
Schedule classes to meet student needs		
Hire and evaluate faculty		
Develop Curriculum and programs		
Provide Faculty and staff development		
Oversee Assessment at course and program levels		
Consult with the community through advisory		

committees and other means		
Develop and administer division budget		
Administer division facilities and equipment		
Mediate complaints between faculty and students		
Assure compliance with external standards including accreditation and haz mat		

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

College Goal	Strategy	Unit	Objective	Measurement Criteria	Outcome/Status (ongoing, completed)
1	1.1	art	Hire faculty to develop digital art program	Faculty hired	complete
1	1.1	music	Hire faculty to support AA-T in music	Faculty hired	coimplete

6. What are the key internal and/or external factors that have occurred in the last year that affect your area?

Hiring 3 new full-time faculty members who are developing new curriculum has resulted in program expansion and need for additional equipment and supplies.

7. What are the **upcoming** 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
1	1.1,1.2, 1.3	ART	Develop digital art program	Courses developed and lab established	MAC lab
1	1.1, 1.2, 1.3	Music	Develop Urban Music certificate	Certificate proposal submitted to state	MIDI software update
1	1.1, 1.2, 1.3	Paralegal	Develop program to align with ABA standards	Certification requirements met (4	Continuation of coordination

				year process)	reassigned time
1 and 3	1.1, 1.2, 1.3, 3.1	Drama	Develop program toward eventual major	2 additional classes approved	Classroom and performance space
1 and 3	1.3, 3.1	Art/Music/Film/Drama/Dance	Develop Center for Visual and Performing Arts	Coordinated schedules for classes and events, community outreach plan implemented	Coordination reassigned time

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 appendix

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)**

The chart below does not include staffing for the Library, which is reported separately.

Position	Staffing Levels for Each of the Previous four years as of July 1					Anticipated total staff needed as of July 1				
	2010	2011	2012	2013		2014	2015	2016	2017	2018
Administration	1	1	1	1		1	1	1	1	1
Classified Staff FT	1	1	2	2		3	3	4	4	4
Classified Staff PT <i>Theater tech/ art aide</i>	.80	.80				1.48	1.92	1.44	1.44	1.44
Confidential Staff FT										
Hourly Staff <i>accompanists</i>	.32	.32	.32	.32		.40	.48	.48	.48	.48
Student Workers <i>headcount</i>	3	5	7	5		4	5	5	5	5
FTE faculty Full-Time	15.0	16.0	17.2	18.0		20.0	21.0	22.0	23.0	24.0
FTE faculty Part-Time/Overload	26.7	23.7	22.6	20.7		23.0	23.0	23.0	23.0	23.0
Faculty Reassigned FTE Full time	1.0	1.0	1.4	2.2		2.6	2.6	3.0	3.0	3.0
Faculty Reassigned FTE Part time	.40	.40	.40	.40		.40	.40			
Total Full Time Equivalent Staff total does not include student workers	46.22	41.42	44.92	44.62		51.88	53.4	54.92	55.92	56.92

Unit Name: Social Science/Creative Arts **10. Outcomes Assessments**

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
1.				
2.				

What were the Service Area Outcomes (SAOs) 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.

Update from previous year's assessments (2012-2013).

Department/Unit:		Date:	
Assessment Facilitator:		Ext.	Email:
Unit Mission Statement:			
Current year's assessment plan (2013-2014)			
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?
1.			
2.			

ALUR--Resources Needed

Unit Name: _____Social Science/Creative Arts_____

11. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year <u>2014 - 15</u> Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
1. History <u>Reason:</u> 1. Large department with many part-time FTE needs adequate full-time instructors to develop and maintain curriculum, assess and analyze student learning outcomes. This request was submitted to FTEFAC last year	N	\$95,552 Assuming step 8 grade 4
2. Three 0.48 grade 17 technicians for theater <u>Reason:</u> increased rental of theater creates need for more technical support to provide requested services in light, sound, production management and sets. Positions would be largely self-supporting as renters would pay for these services	N	3 x 22,030 = \$66,090 before reimbursement
3. Two 0.48 OA I for Art department Grade 15 <u>Reason:</u> to manage equipment in special facilities such as darkroom and ceramics kilns. To help students use the equipment safely.	N	2 x \$20,913 = \$41,826
4. Coordination for Center for Visual and Performing Arts at 6 FLC/yr <u>Reason:</u> Coordination needed for program development, facilities planning, and productions	N	\$ 10,050 (replacement cost)
5. 0.48 OAII for Center for Visual and Performing Arts <u>Reason:</u> Classified help needed to process and maintain facilities and personnel contracts, answer queries from internal and external customers, coordinate publicity with MPR	N	\$22,600
6. Increase coordination of WIT program by 3 FLC/yr <u>Reason:</u> Currently coordination given for one semester only, but is needed both semesters since the opening of the Women's Center	N	\$5,025 (replacement cost)
7. Increase accompanist positions by 0.12 FTE <u>Reason:</u> addition of Jazz Choir requires accompanist	N	\$11,800

* 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 2014-15 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. Equipment for Anthropology lab course (list appended) <u>Reason:</u> New course developed as part of AA-T need course demonstration materials	I			\$3993
2. Gallery budget for supplies and printing and mailing postcards and other publicity <u>Reason:</u> Gallery requires supplies for lighting, painting and repair of walls, installation materials, posters and postcards, reception costs and other costs of exhibits	n			\$4000
3. Theater needs increased budget for repair and maintenance materials, including gaffing tape, light bulbs, wire for controls, microphones, etc.	n			\$3000
4. New Gallery lighting system (repeats Measure G request)	n			\$32,800
5. Equipment needed for implementation of Urban Music Academy including portable studio equipment, DJ equipment and storage	I			\$2530
6. Sound equipment needed for new vocal jazz classes	I			\$ 5,475
7. Replace out-of-date and no longer reparable music equipment in 1111 and 1115, plus new portable electronic piano that may be used anywhere on campus	I			\$3000
8. Provide studio tools to support new three-dimensional design class	I			\$825
9. Ceramic printer system, air purifier, and replacement kiln kits as requested in program review	I			\$7520

** 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 Replace ment (R)?	Program: New (N) or Continuing (C) ?	Location	Is there existing Infrastruct ure?	Has it been repaired frequently?	Cost per item	Number Requested	Annual TCO* Total Cost of Request
1. Justification	30 station MAC lab + teacher station for digital art. Also requested for Measure G funds	n	n	tba					\$90,300
2.	12 additional MAC computers for MIDI classroom. Currently just 8, which severely limits enrollment	n	c	1201	yes				\$36,000
2. Justification									

- 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 <u>14 -15</u> or sooner (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. Replace north walls in rooms 1303 and 1320 with wall board that could be used to display student works for critiques <u>Reason:</u>	\$1500
2. modernize and renovate photography suite, 2112 <u>Reason:</u>	\$8000
3. Increase maintenance of art studios to minimize student exposure to dangerous substances such as chalk and ceramic dust	\$8800

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. Development for continuing online instructors in pedagogy, technical tools and legal requirements. We need to have continuing education requirements here <u>Reason:</u>			
2. Training in analysis of data, especially that collected for SLO assessment and during program review. <u>Reason:</u>			

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. 9 Pro tools software licenses for MIDI <u>Reason:</u> Upgrade to current industry standard. Product will coordinate with Digital Art software for eventual coordinated courses	300	21	\$6300
2. Increased supply budget to cover cost of scantrons used in assessment <u>Reason:</u>			\$1800

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. Replace all art, music and drama facilities in buildings 1 and 2 with new building <u>Reason:</u> Building 1 and photography area in building 2 are inadequate for current and future student needs. Building 1 is in serious disrepair and cannot be sufficiently upgraded.	15 -16	1	>\$5,000,000
2. <u>Reason:</u>			

**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

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.