



Annual Administrative Leadership and Unit Review (2014/15)

The Annual Administrative Leadership and Unit Review (ALUR) 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: Academic Support & Learning Technologies (ASLT) Prepared by: Jonathan Paver Date: July 9, 2015

Contact Aaron McVean for data, research and assessment assistance. Please submit your completed forms to mcveana@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. All Skyline College employees will develop as professionals through participation in comprehensive professional development activities offered through the Center for Transformative Teaching and Learning (CTTL)
- b. In support of learning, faculty and staff will integrate targeted academic support programs for students and will promote resources available to students through the Learning Center.
- c. Students will be able to demonstrate skills central to information literacy as a result of formal and informal interaction with the Library.
- d. In support of learning, faculty will create and utilize technology enhanced learning environments and alternative modes of delivery that are proven to have a positive impact on student success and completion.

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

The Academic Support and Learning Technologies division enhances student success by offering targeted academic support programs and resources to students through the Learning Center, by supporting scholarship and information literacy through the Library and by offering a wide-range of professional development programs to faculty and staff through the Center for Transformative Teaching and Learning (CTTL).

This mission is directly responsive to the institutional values of Student Success and Academic Excellence and supports College Goal 5 and College Goal 1. In addition, the work of the CTTL positively effects our ability to achieve the leadership goal that we will be the employer of choice and will be the most innovative college in the district, region, state and nation. The ASLT Division also plays a significant role in achieving our goal of eliminating equity gaps in student success through offering targeted academic support programs and focused professional development for faculty and staff.

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
Provide professional development programming through the CTTL and secure resources to support other professional development activities for faculty and staff.	CTTL Staff, Management Team, District Human Resources, Employee group associations, governance committees	Enhancement of community, advocacy, resource development, service
Provide leadership for Distance Education activities including instructional quality, training and compliance issues	CTTL Staff, Deans, Executive Team, District staff	Leadership, advocacy, resource development, planning
Provide academic support for students in the Learning Center through tutoring, supplemental instruction, LSKL courses, and other targeted support programs	Learning Center Staff, Deans, Faculty	Service
Provide academic support for students and community access in the Library through reference support, information literacy workshops, online database resources, computer access and study spaces	Library Staff, Peninsula Library System, District ITS, Deans, Faculty	Community enhancement, resource development, service
Support classroom and event media needs	Media Services Staff, Events management staff, college staff, community	Community enhancement, service
Conduct annual technology planning and oversee campus technology purchasing	TAC, District ITS, Executive Leadership	Resource development, planning
Enhance the quality of programs and services within the division through ongoing assessment	PRIE office	Planning, leadership

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, 2, 8	1.2, 2.1, 8.3	ASLT	Refocus efforts of College Success Initiative (CSI) activities to align with institutional focus and other student success programs	Increased student success, retention and persistence rates in basic skills courses	Ongoing. Alignment work with Equity Plan started in Spring 2015. CSI planning process updated to match new state requirements.
1, 4	1.2, 1.4, 4.2	ASLT	Implement a Learning Commons model that integrates the services of the Library and the Learning Center into a unified academic support unit for students	Completion of implementation plan Completion of renovation work	Ongoing. Starting Fall 2015 hours for Learning Center & Library will be aligned. Hiring for Director, Learning Commons position.
1, 8	1.2, 1.4, 8.3	ASLT	Modify the Learning Center tutoring model based on best practice	Financial analysis of Learning Center Increase in number of students served	Ongoing
1	1.1	Learning Center	Expand online tutoring offerings and pilot the use of Smarthinking online tutoring platform for fall 2014	Meet SSTF mandated measures by timeline required, ensure quality of services and ability to access necessary report data	Completed. Smarthinking pilot was completed. Working with sister campuses on implementing Net Tutor starting in 15-16 academic year.
1	1.1, 1.2 1.4	Library	Promote student access and success through information literacy instruction	Information literacy instruction in all English 100 sections, and for other disciplines as requested	Ongoing. Summer 2015 was first term where live workshops were used for ENGL 100 rather than online modules.
5	5.1	ASLT	Develop the CTTL into a comprehensive professional development center offering a robust array of programs and services to faculty and staff	Increase in number of programs and services offered compared to prior year Completion of annual plan and semester catalog of workshops	Ongoing. Number of offerings have increased along with the variety of services offered.

1, 5, 6, 8	1.1, 5.1, 6.2, 8.4	CTTL	Increase the number of courses and degrees available through Distance Education	Number of courses offered and degree pathways available Number of faculty trained to teach online	Ongoing.
1, 5, 6, 8	1.1, 5.1, 6.2, 8.4	CTTL	Enhance the quality of distance education instruction through peer review and instructor certification programs	Student Feedback and Feedback from accreditation and DE advisory committee	Ongoing. Formalized program will be implemented starting in Fall 2015 that includes peer consultation and recommended training. Discussions occurring at district level to standardize requirements across all 3 campuses and for using the OEI rubric to measure quality.
1, 4	1.1, 4.2	Media Services	Update all our classrooms to current computing technology	Annual inventory of classroom equipment, Annual survey	Ongoing. Inventory occurring to identify classrooms that still need to be updated.

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

Internal:

- Budget allocation for ASLT division
- Need for alignment with Student Equity Plan outcomes
- Growth in Supplemental Instruction program to include first semester courses
- Staff retirements
- Enhance focus on substantially increasing student success rates in basic skills and first semester courses

External:

- State legislation related to Community College professional development
- Changes to state funded programs (i.e. Student Equity Plan, Basic Skills, etc.) that have a direct impact on academic support programs
- ACCJC Accreditation visit recommendations related to Distance Education
- Increased accountability on the federal and state level

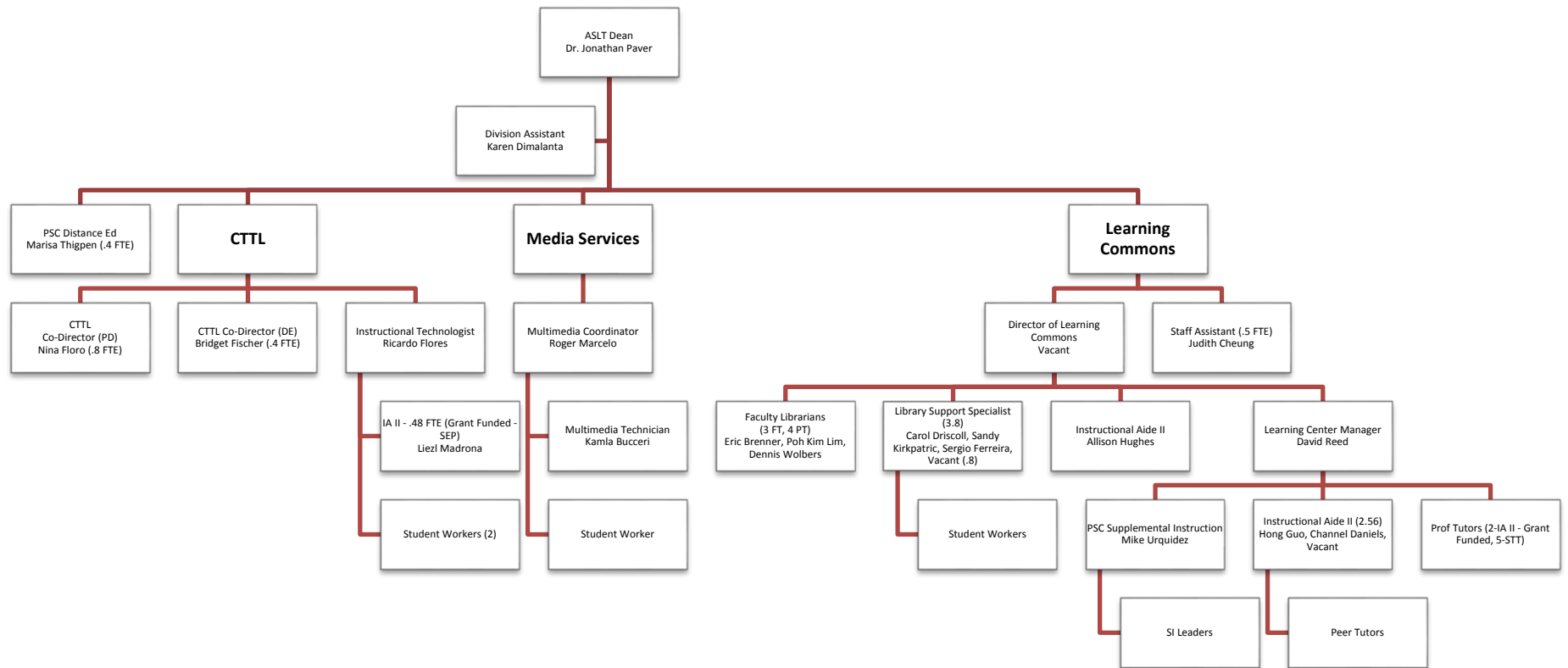
7. **What are the upcoming leadership and operational goals and initiatives that will connect to the college goals for your unit?**
 (Before writing your goals and objectives be sure to review other Program Review documents related to your unit to discern if there are service needs.

College Goal	Strategy	Unit	Objective	Measurement Criteria	Resources Needed
1	1.1	Learning Center	Increase the number of general education and science courses supported by Supplemental Instruction	Increase in number of sections that have SI	Funding for additional SI Leaders
1	1.1	Learning Center	Assess impact of targeted academic support programs on student success	Student success measures in comparison to students not using services; increased participation	Continued funding for Academia tracking solution; Student level identifier in Banner to track students who use services
1	1.1	Learning Center	Enhance quality of structured tutoring options for students with disabilities	Number of students served; quality of services	Additional training for tutoring staff
1	1.1, 1.2, 1.4	Library	Continue to develop a comprehensive database collection.	Addition of Statista and CINAHL	Funds for expansion of subscriptions
1	1.1, 1.2, 1.4	Library/ Media Services	Provide evening coverage for Student Drop-in Computer Lab in Library and for evening Media Services support	Evening student satisfaction	Funds to hire a .48 IAI to provide coverage M-TH 5-9pm.
1	1.1, 1.2, 1.4	Library	Expand iPad loan project	Usage and student satisfaction	Funds to purchase additional iPads and a tracking solution
1	1.1, 1.2, 1.4	Library	Enhance the Library's profile on campus	Increased use by faculty and students; visibility markers such as number of Skyline Shines articles	
1, 4	1.2, 1.4, 4.2	ASLT	Implement a Learning Commons model that integrates the services of the Library and the Learning Center into a unified academic support unit for students	Completion of implementation plan; level of organizational integration	Funding to support additional staff, new furniture and office spaces, renovation and infrastructure enhancements

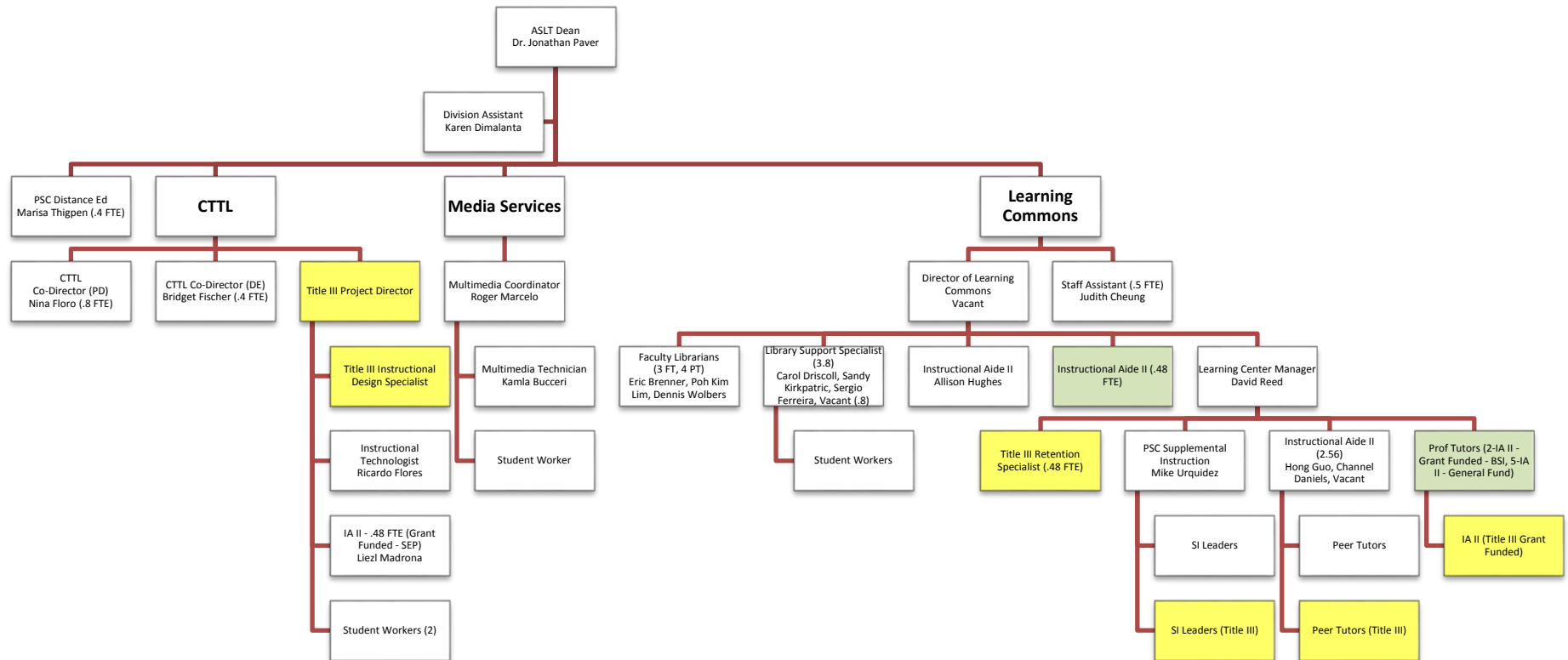
1, 2, 8	1.2, 2.1, 8.3	ASLT	Align CSI activities with SEP/SSSP plans	Increased student success, retention and persistence rates in basic skills courses	BSI funds; SEP/SSSP funds
1, 8	1.2, 1.4, 8.3	ASLT/ Learning Center	Modify all LSKL Curriculum & update SLOs	All active LSKL courses taken through curriculum; assessment of LSKL courses started	Faculty time to modify curriculum; training on Track-Dat for LSKL courses.
1	1.1	Learning Center & Distance Education	Implement Online Tutoring using common platform with sister campuses	Implementation plan developed; integrated into 50% of all online courses by end of Spring 2016	Budget for NetTutor costs; training for Learning Center staff and DE faculty
1,5,6,8	1.1, 5.1, 6.2, 8.4	CTTL	Enhance the quality of distance education instruction through the implementation of a peer consultation program and recommended training program	Number of courses that have gone through the consultation program; number of faculty trained; increased student success in online courses	Additional CTTL staff to provide training; funds to support peer consultation teams; funds to pay adjunct faculty to attend training; District change to policy and procedures related to distance education instruction

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.*

Academic Support & Learning Technologies Division Organizational Chart 2015-2016



**Academic Support & Learning Technologies Division
Proposed Organizational Chart (including Title III Grant positions)
2015-2016**



Yellow = Title III Grant Funded Position

Green = New Staff Request for 2015-2016

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				
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
Administration				3		3	4	4	4	4
Classified Staff FT				12.1		11.78	15	16	16	16
Classified Staff PT				.8		1.44	4	4	4.5	4.5
Confidential Staff FT				-		-	-	-	-	-
Hourly Staff				5.6		2.16	0	0	0	0
Student Workers				14.05		13.6	15	15	15	15
FTE faculty Full-Time				3.6		3	3	4	4	4
FTE faculty Part-Time/Overload				1.08		1.04	1.10	1.5	1.5	1.5
Faculty Reassigned FTE Full time				1.6		1.2	1.2	.8	.8	.8
Faculty Reassigned FTE Part time				-		-	-	-	-	-
Total Full Time Equivalent Staff				41.83		37.22	43.3	45.3	45.8	45.8

10. Outcomes Assessments

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
1. Effect of targeted academic support programs on student success	Success data from section that included SI were gathered. Data indicated positive effect for Math and negligible effect for English.	More data is need to assess this outcome	Work with PRIE to develop method for capturing student level data for SI and tutoring participation. Continue to collect data over next several terms	More time is needed for this assessment.
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.
Effect of targeted academic support programs on student success	Student success data by section, disaggregated by SI participation of 3 sessions or higher	Fall 2014 sections, data analyzed in Spring 2015	3% increase	We have used these results to enhance our assessment and data collection process and identify data needs for this program.

Update from previous year's assessments (2014-2015).

Department/Unit:	Academic Support & Learning Technologies		Date: 7/15/15	
Assessment Facilitator:	Jonathan Paver		Ext. 7149	Email: paverj
Unit Mission Statement:	The Academic Support and Learning Technologies division enhances student success by offering targeted academic support programs and resources to students through the Learning Center, by supporting scholarship and information literacy through the Library and by offering a wide-range of professional development programs to faculty and staff through the Center for Transformative Teaching and Learning (CTTL).			
Current year's assessment plan (2015-2016)				
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. Assess the effect of targeted academic support programs on student success	Analysis of term-to-term student success data	Spring 2016	3% increase for those students who participate	Enhance programs and scale as appropriate.
2.				

ALUR--Resources Needed

Unit Name: ASLT

11. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year <u>2015-16</u> Place titles on list in order (rank) or importance.		Indicate (N) = New or (R) = Replacement	Annual TCP*
1. <u>Reason:</u>	5 PT Instructional Aide II (Learning Center .4 or .48) These PT tutoring positions are required to replace current Short-Term Temporary positions that need to be phased out. These tutor provide support in areas where peer tutors are challenged to assist students such as ESOL, Math and the Sciences.	N	\$26,000 per position
2. <u>Reason:</u>	PT Instructional Aide II (Library/Media Services - .48) To provide support for students using the Drop-in Computer Lab in the Library during the evening hours and to cover any classroom Media Services issues for evening courses and events. We currently need to pay overtime for evening events.	N	\$26,000

* 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 <u>2015-16</u> 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. <u>Reason:</u>	Building 5 tables, chairs & student seating (Learning Commons) Furniture is old, mismatched and in need of upgrading in many areas. The first floor is especially bad in the Learning Center.	n			unknown
2. <u>Reason:</u>	Library Reference Desk and Help Desk The Reference Desk and Help Desk functions should be combined with a new furniture solution in a better location within the Library	n			unknown

* *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	20 Laptops for CTTL Learning Space (10 Mac/10 Windows) plus charging cart	N	C	CTTL	Y		\$1,600	20	\$34,000
2. Justification	iPads for Library Loan Program	N	C	Library	Y		\$400	25	\$10,000

- *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>2015-16</u> (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.		Annual TCO*
		Total Cost of Request
1. Reason:	Renovation to Library Circulation Desk to create 4 workspaces for staff and new office for Director, Learning Commons	Unknown
2. Reason:	Relocate CTTL from Building 1 to Building 5	Unknown
3. Reason:	Relocate Language Lab to Building 8 and convert existing space into quiet tutoring and group tutoring rooms.	Unknown

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. Dean – eLearning 2016 (Phoenix); Innovations 2016 (Chicago) <u>Reason:</u>	\$3,000	2	\$6,000
2. Learning Center – 2 staff to UMKC Supplemental Instruction Training <u>Reason:</u>	\$2,500	2	\$5,000

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. <u>Reason:</u>			
2. <u>Reason:</u>			

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. Expand Learning Center staffing to fully support integration of academic support programs to achieve the 75% goal <u>Reason:</u>			
2. Expand CTTL staffing to fully support faculty and staff with professional development to achieve the 75% goal and our goal of being the college of choice <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.*