



## **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: Business, Education and Professional Programs

Prepared by: Christine Roumbanis

Date: July 15, 2015

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*Contact Aaron McVean for data, research and assessment assistance. Please submit your completed forms to [mcveana@smccd.edu](mailto: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.*

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### **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. Students served will complete certificates and associate degrees for transfer according to their educational goals on-time;
- b. Students served will receive quality career and technical education and training consistent with current business and industry trends, fostering employability;
- c. Students served will receive support in developmental skills to support their success as they progress through their academic goals to help eliminate equity gaps in student success;
- d. Students will experience a variety of services and division sponsored events related to business, education and professional program to enhance and support their academic goals;
- e. Students will receive high quality online education and success and retention rates will increase.

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

Skyline College Business, Education & Professional Programs 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 and technical education of the highest standards. With the dedicated and talented faculty we are committed to create opportunities and programs that assist students in reaching their educational goals on time.

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 and retention in BEPP Division programs.	Curriculum Committee, DDRC, Counseling, Professional Development, CTTL, Faculty and staff, SLOAC, and PRIE	
Promote faculty and staff development of all division employees.	Professional Development, CTTL, Professional Organizations	
Ensure quality of programs through effective outcomes assessment measures and analysis.	PRIE, SLOAC, VPI, SLOAC Coordinators, Department and Division Meetings, stipends for adjunct	
Engage in outreach with local community	Counseling, A&R, CTE Counselor, Coordinators/faculty, PSC and MCPR Office	
Work with community partners in development of curriculum and programs.	Advisory Committee Meetings	
Support curriculum and program development.	Curriculum Committee, and Faculty	
Ensure compliance with external regulatory agencies and make sure accreditation and certification standards are met.	NATEF, Cosmetology State Board, Massage Therapist Licensing Board and ACBSP Accreditation	
Ensure accreditation standards in Business programs by creating the impetus for relevancy and currency of faculty, programs, and courses to best serve students and employers.	ACBSP Accreditation, Kapa Beta Delta Honorary Society for Business students, professional development	
Provide support and resource allocation for all programs in the division.	VPI, Vice President of Administrative Services, and CBC	
Engage in consistent and equitable hiring and evaluation procedures to insure a diverse, qualified, and effective faculty and staff.	Human Resources	

**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	Business	Expansion of student engagement in Business programs	Continue building successful Enactus and KBD chapters. Enrollment builds and number of activities.	KBD is self-contained and very successful. The Enactus Chapter needs to find advisors for the club.
6	6.2	Business	Improve efficiencies in Division Office and support for CTE programs at the college.	Hire a program services coordinator	Ongoing. PSC requested through College budget processes.
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.	Not completed. There is going to be a reorganization of the Int'l Logistics/Int'l Trade program due to low enrollment.
6	6.2	Business	Continued growth of Accounting and Business programs at Skyline.	Review all programs for improvements and look for new opportunities in such areas as Retail and Marketing.	Ongoing Replace FT BUS/BCM replacement faculty.
6	6.2	Business	Open new kitchen lab for nutrition classes in 3C annex room.	Finish installation of small kitchen facility.	Completed
6	6.1	Business	Continue to work on Fashion Merchandising Program – merger of curriculum with Cañada College and movement of program to Building 8.	Move showcases to Building 8 and work with Cañada College on curriculum and program merger to strengthen the program.	Completed
1	1.1	Business	BCM review of curriculum to merge smaller unit courses into 3 unit courses.	Develop curriculum proposals	Ongoing
1	1.2	Business	Cosmetology/Massage Therapy – Development of a handbook and review of admission processes.	Completion of a handbook for both programs outlining admissions and other	Ongoing

				requirements.	
6	6.1	Business	Unbank the Spa program and investigate need for a Barbering program. Continue developing the Wellness program and review need for more certificates and AS degree.	Develop a plan for Spa and Barbering programs. Analyze a need for the barbering/wellness certificate programs and AS degrees.	Ongoing
1	1.2	Business	Continued implementation of SLOs, PSLOs, and ISLOs in the BEPP Division programs.	All courses are assessed.	Ongoing
1	1.1	Business	Implementation of Entrepreneurship AS Degree and further implementation of additional certificate in E-ship.	Continue development and expansion of Entrepreneurship program.	Ongoing

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

- Significant changes in leadership and faculty in the BEPP Division. Don Carlson, Dean of BEPP secured another position in Minnesota and Christine Roumbanis assumed leadership for the division leaving a faculty vacancy in the Business/BCM Department. Cal Robinson passed away August 10, 2014 leaving another F/T faculty vacancy in Business. There are 1.7 full-time faculty teaching in Business.
- Retirees in the BEPP Division: Rick Escalambre in Automotive Technology and Regina Pelayo in Cosmetology.
- The major factor affecting the BEPP Division is that many of the programs in Business have low enrollment, and low certificate/degree earners. Due to these findings, the Business programs will be going through major restructuring in 2015-2016. Connecting certificates and degrees to industry standards. Other departments in the Division with low enrollment will work on strategies to build and enhance programs.
- Replacement of large equipment delays caused the Automotive Technology Department to sublet charges and impacted the instructor's ability to teach the course material.
- Perkins/VTEA and CTE Transitions Grant funding that promotes the CTE programs continued for fiscal year 2015-2016 providing additional funding.
- The Child Development Center became a lab center for ECE students (CDLC).
- Moving the Int'l Trade/Int'l Logistics/Asian Studies programs to Global Learning Programs and Services Department.
- Moved the Multimedia Technology Program to Digital Media Department.
- The ECE/EDU program created new Certificates for the Career Advancement Academy (ECE Fundamentals) and a School-Age Certificate.
- ECE/EDU hired a new full-time permanent Program Services Coordinator.

- ECE/EDU established new partnerships with San Bruno Parks School District and South San Francisco.
- CDLC participation in the Child Signature Program (CSP) of San Mateo County; received technical assistance and funds for improving laboratory classroom environment.
- CDLC participation in the Quality Rating Improvement System (QRIS) of San Mateo County; received external assessments and will receive technical assistance and funds for improving laboratory classroom environment.
- ECE/EDU was awarded a Heising-Simons Foundation Early Learning Fellows grant to focus on Mathematics pedagogy in the Early Childhood Curriculum
- ECE/EDU was awarded a Skyline College President's Innovation Fund (PIF) grant to focus on creating an Educator Prep Institute as a one-stop resource center, student work lab, and college classroom for ECE, ECSE and Elementary Education.

### External factors

New allocation model and Measure G Funding Ended: Limited funding for hiring faculty. Two replacement positions were allocated. Filipp Gleyzer replaced Rick Escalambre in Automotive Technology. A Business full-time faculty replacement position for spring 2016 will be filled.

### 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	BUS	Revise curriculum, certificates and degrees in Business connecting to industry standards.	New/modified certificate(s), and Degrees.	Curriculum Committee, LMI data, Advisory Committee, and curriculum development
1	1.1	BUS	Revise Small Business / Entrepreneurship program	Curriculum developed and implementation Fall 2016	MOU mini-grant between Skyline College and Cabrillo for development of certificates
1	1.1, 1.3	BCM	Modify BCM. courses to a Business prefix. Create a new certificate based on industry need and standards.	New certificate developed,	Curriculum Committee, Faculty Coordinator, faculty, and Deputy Sector Navigator, Alex Kramer and Advisory Committee feedback
1	1.3	ACTG	Develop robust Advisory Committees	Increase in industry	Coordinators, Dean,

		AUTO BUS CDLC AUTO	for Business, Education & Professional programs.	partners, agenda, minutes	Department Faculty
1 3	1.3, 3.2	BEPP programs	Program website enhancements including career pathways to inform students of programs	Department websites updated	CTTL, Counseling, Faculty and Coordinators
1 3 5	1.1, 1.2, 1.3, 3.2 5.1	AUTO CDLC	Increase the department exposure using social media (Facebook) to increase awareness of the Dept. news and course offerings.	Measure by evaluating the hits or likes to the site.	CTTL, stipend for faculty, professional development
1 5	1.1, 1.2 5.1	Division	Continuous training and improvement to online course delivery, and instruction.	Increased success rates in online classes	CTTL, STOT training, professional development funds
1 2	1.1, 1.2 2.1, 2.2	BEPP	Continue supporting adjunct faculty to participate in assessment development, analysis and action plans. (Some adjunct faculty are overseeing assessment of courses only taught by them)	Department meeting minutes, assessment materials	Compensation for PT faculty
1 2	1.1, 1.2 2.2	BEPP Coordinators	Increase coordinator's communication within departments sharing strategies for increasing student success and retention rates, enrollment strategies, best practices and other initiatives.	Monthly coordinator meetings	Coordinator and Dean time
1	1.2	BEPP	Request for a PSC for the BEPP Div	Academic year 2015-2016	Position requisitions Request funding
1	1.1, 1.2, 1.3	BEPP	Increase marketing and outreach for lower enrolled courses/revised CTE programs	Increased enrollment and visibility of the programs	Budget for materials, development, printing, and advertisement. Collaboration with MCPR.
1	1.1, 1.2	BUS	Development of a Marketing, and Retail Management certificate	Certificate Development	Faculty, and DSN Andrea Vizenor CTE Enhancement funds
1 5	1.1, 1.2, 1.3	BEPP	Identify and incorporate strategies to improve success and retention rates in	Improved success and retention rates in	Increased time for discipline faculty to

	5.1		online and traditional courses.	courses	collaborate. Provide professional development opportunities
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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.*

### Current staffing categories for BEPP

<b>Administration:</b>		
Dean	Christine Roumbanis	1.00
<b>Classified Staff:</b>		
Division Assistant	Angelica Gorostiza	1.00
Instructional Aide II	Teresita Del-Castillo Brown	1.00
Instructional Aide II	Lori Fisher	0.37
Instructional Aide II	David Hall	0.67
Instructional Aide II	Myra Espinosa	0.42
Staff Assistant	Nancy Lam	1.00
Automotive Technician	Substitute until position is filled – Filipp Gleyzer's	1.00
Automotive Technician	Don Ross	1.00
Program Services Coordinator – ECE	Kristina Brower	1.00
Staff Assistant	Cat Nguyen	1.00
Cosmetology Office Assistant	Lygia Isaacs re-assigned to GLPS	1.00
Cosmetology Office Assistant	Roosmia Co	0.44
Storekeeper	Inger Nolan	1.00
Cosmetology Aide	Evelyn Smith	0.21
Cosmetology Aide	Lynsey Hemstreet	0.38
Cosmetology Aide	Candace Dombkowski	1.00
Cosmetology Aide	Cam Dinh	1.00
Office Assistant II	Marilyn Jean	0.48
CDC Aide III (Master Teacher)	Adrienne Villegas	0.83
CDC Aide III	N. Gamburg	0.83
CDC Aide III	Vicky Feng	0.83
CDC Aide III	Michelle Amaral	0.83
CDC Aide III	A. Valles	0.83
<b>Hourly Staff – Short-Term</b>		



BEPP Student Assistants	Assist the Division. Pay after their work study funding is used up.	Hours vary
Cosmetology – Short-term Aide	Evette Carpenter (Monday, Tuesday and Friday)	17.5
Cosmetology – Short-term Aide	Roxann Parker (Monday, Thursday and Friday)	17.5
Cosmetology – Short-term Aide	Patrice Robinson (Thursday & Friday weekly)	10
Esthetics – Short Term Aide	Patrice Robinson (Saturday)	5.5
Esthetics – Short Term Aide	Kelli Johnson (Tuesday, Wednesday, Thursday, Saturday)	22.5
Wellness – Short Term Aide	Patrice Robinson (Tuesday, Wednesday, Thursday)	13.5
Wellness – Short Term Aide	Kelli Johnson (Monday)	4.5
<b>Student Workers:</b>		
(3) BEPP Division – Student Workers	Assist in the BEPP office, copying, shredding, maintain filing, answering phones, assisting faculty and other duties	Hours vary
(2) BCM. Lab – Student Workers	Assist students in the lab, and provide office assistance as needed.	Hours vary
<b>FT Faculty Reassigned Time:</b>		
BUS Co-Coordinator (Motipara)	Co-Coordinator of BUS/BCM program (restructuring program) (Grant funded)	0.10
Accounting Coordinator (Whitten)	Coordinator of the Accounting Program (schedule, meetings, curriculum development, SLOAC assessment) <b>Grant funded</b>	0.13
BUS Co-Coordinator (Ortiz)	Co-Coordinator of BUS/BCM program (restructuring program, scheduling, SLOAC assessment) <b>Grant funded</b>	0.10
AUTO Day Program Coordinator (Broxholm)	Coordinator of the Automotive Program, discipline focused work <b>Grant Funded</b>	0.27
AUTO CAA Coordinator (Johnson)	Coordinator of the AUTO CAA program (recruitment and outreach to students)	0.20
Honda Coordinator (Johnson)	Coordinator of the Honda program, discipline focused work	0.04
Perkins/VTEA Coordinator (Santos)	Coordinator of VTEA/Perkins Grant. Monitor budget, write quarterly and final reports, write the application, and work with programs being funded. <b>Grant funded</b>	0.20
<b>PT Faculty Reassigned Time</b>		
CTE Transitions Coordinator (Corzonkoff)	Coordinator of CTE Transitions Grant. Monitor budget, meeting with high school partners for articulation agreements, attend consortium meetings, write quarterly reports, final report, and write the application. <b>Grant Funded</b>	5 hours per week
AUTO Evening Coordinator (Behraves)	Coordinate the Automotive Evening Program <b>Grant funded</b>	3 hours per week

**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				
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
Administration	1.0	1.0	1.0	1.0		1.0	1.0	1.0	1.0	1.0
Classified Staff FT	14.0	14.0	14.0	14.0		14.0	16.0	16.0	16.0	16.0
Classified Staff PT	6	6	6	6		4.63	5.0	5.0	5.0	5.0
Confidential Staff FT	0	0	0	0		0	0	0	0	0
Hourly Staff	2	2	2	2		32	25	32	32	32
Student Workers	5	5	5	5		5	5	5	5	5
FTE faculty Full-Time	23.0	23.0	22.0	22.0		21.0	22.0	24.0	24.0	25.0
FTE faculty Part-Time/Overload	23.0	23.0	22.0	22.0		18.39	20.0	21.0	21.0	22.0
Faculty Reassigned FTE Full time	3.0	3.0	3.0	3.0		3.0	1.50	2.0	2.5	3.0
Faculty Reassigned FTE Part time							See Below	See Below	See Below	See Below
<b>Total Full Time Equivalent Staff</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>		<b>62</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>72</b>

**Student Workers**

**CDLC – Child Development Laboratory Center**  
BEPP Division – (3) and (2) in BCM

24                      18                      24                      24                      24

**Cosmetology – Hourly Staff**

Student Contact/Clinic Floor

Short Term Aide – Part time	Evette Carpenter	17.5 hours per week
Short Term Aide – Part time	Roxann Paker	17.5 hours per week
Short Term Aide – Part time	Patrice Robinson	10 hours per week

**Esthetician/Wellness – Hourly Staff**

Short Term Aide – Part time	Patrice Robinson	5.5 hours per week
Short Term Aide – Part time	Kelli Johnson	22.5 hours per week
Short Term Aide – Part time	Patrice Robinson	13.5 hours per week
Short-term Aide – Part time	Kelli Johnson	4.5 hours per week

**Part time Reassigned Time**

CTE Transitions Coordinator	Barbara Corzonkoff, Adjunct Professor	5 hours a week
Automotive Evening Coordinator	Kalon Behraves	3 hours a week

**10. Outcomes Assessments**

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
1. Quality CTE and Training Programs in the Bus programs	The ACBSP QA Report was completed for Accreditation Council of Business Schools and programs (Spring 2014)	The Business programs met the standards of this accrediting agency in curriculum, faculty qualifications, and program offerings, and outcomes assessment.	There were two Notes that need to be addressed by the next QA Report. --How to distinguish between programs that have been accredited and those that have not --Provide learning outcomes for all programs accredited. (The Business programs will review program level outcomes for all accredited programs)	The QA Report was approved by the Board of Commissioners in May 2014. The next Quality Assurance Report is due on 2/15/2016.
2. Program level outcomes	3.Program Level SLOs were evaluated.	4.Reevaluation of our SLOs	5.Formulation of an assessment method for all programs in the BEPP Division	6.Need 3 to 4 data points.
7.Quality CTE and Training Programs in the Automotive Program	Self-study completed for the National Automotive Technicians Education Foundation (NATEF) program renewal accreditation in the Spring of 2011.	The Automotive Technology Program met the standards of this accreditation agency.	Work on self-study for the next visit in 2016.	NATEF gave full re-certification to Skyline without conditions.

What were the Service Area Outcomes (SAOs) you assessed last year?	How did you assess progress? Please list the <b>methods</b> you used in the assessment.	<b>When:</b> 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.
N/A				

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

Program level outcomes were assessed in most programs.	The program SLOs were assessed with course level SLOs.	2014-2015	70% of students achieve success with a grade of B or better.	The programs feel a better assessment should be developed to get a richer indicator of the success of the program. We are going to research the possibility of a pre and post survey for our programs.
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<b>Department/Unit:</b>			<b>Date:</b>	
<b>Assessment Facilitator:</b>			<b>Ext.</b>	<b>Email:</b>
<b>Unit Mission Statement:</b>				
<b>Current year's assessment plan (2015-2016)</b>				
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?
<b>1.N/A</b>				
<b>2.</b>				

## ALUR--Resources Needed

Unit Name: BEPP

### 11. Staff Needs

#### NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year 2015-2016 Place titles on list in order (rank) or importance		Indicate (N) = New or (R) = Replacement	Annual TCP*
1.	<b>Replacement position for Business – Cal Robinson’s</b> <b>Reason:</b> The Business Dept. has a total of 1.7 FT faculty teaching in the department. Professor Ortiz and Dr. Hui Pate. Guillermo Ortiz is split between two departments – Accounting and Business. There are 16 part-time adjunct faculty. The Program is restructuring and need a F/T faculty member to help expand Marketing and other Business classes.	R	85,000
2.	<b>Replacement position for Automotive Technician – Filipp Gleyzer</b> <b>Reasons:</b> This position is and always has been an integral part of our student success in the automotive department. In addition to maintenance and faculty assistance this position is responsible for customer relations, repair orders, parts, inner district relations, banner and bookkeeping.	R	60,000
3.	<b>Program Services Coordinator – BEPP Division</b> <b>Reasons:</b> We need a PSC for the BEPP to assist with outreach, tracking syllabi, tba and PA attendance rosters, SLO tracking and entering assessment data into TracDat, assisting with scheduling, and budget tracking.	N	65,000
4.	<b>Cosmetology Adjunct Instructors</b> <b>Reasons:</b> We need to hire two adjunct instructors to teach the COSMO 775 Esthetician I and II courses in Fall 2015 and Spring 2016 (replace Regina Pelayo). The courses are currently taught by Kym Jackson. The load would be split.	R	40,000
5.	<b>Cosmetology Office Assistant</b> <b>Reasons:</b> A full-time position needed to extend hours currently held by Roosmia Co to assist the Cosmetology, Spa, and Wellness programs. 3 days – 12:00-9:30 pm Sat	N	58,000
6.	<b>ECE/EDU – Student Worker Assistants</b> <b>Reason:</b> Needed to assist in start-up and organization of Educator Preparation Institute in 8317. (12-15 hours per week)	N	2,000
7.	<b>CDC Aide I (5) – Support Laboratory Classroom Environment</b> <b>Reasons:</b> Expand services to additional student-parents and provide staffing stability to ensure students working and completing practicum at the CDLC receive best practices in the field; industry standard.	N	18,628
8.	<b>CDLC – Office Assistant</b> <b>Reasons:</b> Administrative assistant needed to support Coordinator with student retention, reporting, etc.	N	58,000

\* 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 2015-16 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
<b>1. Scan Tools for Auto Tech Program</b> <b>Reason:</b> Updated equipment needed for quality instruction on current technology and it is a replacement of old equipment.	Instructional	3,500	5	17,500
<b>2. NORCO Hydraulic Press &amp; Accessory Kit (AUTO)</b> <b>Reason:</b> Replaces an existing unit purchased in 1977. The unit is usable, but its safety is in question. It has been recommended that the unit not be repaired again.	Instructional	5,564	1	6,065
<b>3. APPLUS Smog Daddy (AUTO)</b> <b>Reason:</b> A new On-Board Diagnostic System is required to test 2000 and newer models. We offer the most smog check training in northern Calif. and this equipment will enhance our ability to continue offering quality training.	Instructional	3,641	1	4,092
<b>4. Hunter Alignment Console</b> <b>Reason:</b> This unit replaces old equipment that is over 20 years old. Technological changes in the automotive industry requires updated equipment to diagnose and repair vehicles. This equipment will allow us to keep up with industry standards.	Instructional	28,510	5	31,626
<b>5. G-Tec Heated Cooler Line Flusher Model TTCF-8</b> <b>Reason:</b> Updated equipment needed so students learn proper replacement of transmissions requiring flushing and cleaning of the cooling system.	Instructional	2,951	1	3,317
<b>6. Mobile Work Stations – Luxor LAMC's (EPI Center, Building 8)</b> <b>Reason:</b> Students can use for classwork during class.	Instructional	177	2	420
<b>7. Finger Print Machine (COSM/SPA)</b> <b>Reason:</b> Replacement of old time clock	Instructional	650	1	700
<b>8. Microdermabrasion Machine (COSM/SPA)</b> <b>Reason:</b> This fits into the industry standards for skin care	Instructional	1,500	1	2,150
<b>9. LED Machine (COSM/SPA)</b> <b>Reason:</b> Updated equipment needed so students learn techniques for skin care therapy in the spa for natural smoother skin.	Instructional	2,500	1	2,775
<b>10. Curling Iron Set (COSM/SPA)</b> <b>Reason:</b> Students use equipment for clients and training.	Instructional	500	2	1,115
<b>11. Hair Steamer (COSM/SPA)</b> <b>Reason:</b> The steamer is used for instruction and on clients.	Instructional	120	3	417

<b>12. Facial Steamers (COSM/SPA)</b> <b>Reason:</b> Used in instruction for facials and skincare	Instructional	150	3	526
<b>13. Pivot Point man doll head (COSM/SPA)</b> <b>Reason:</b> Used in instruction	Instructional	1,032	1 case	1,150
<b>14. Manicuring stools – Replacement (COSM/SPA)</b> <b>Reason:</b> Used for training and for clients	Instructional	89	12	1,240
<b>15. Pedicure stools – Replacement (COSM/SPA)</b> <b>Reason:</b> Used for training students and for clients	Instructional	79	12	1,108
<b>16. Dermalogica Counter (for consultation) (COSM/SPA)</b> <b>Reason:</b> Used for receiving clients and for consultation	Instructional	500	1	585
<b>17. Clipper (Silver Andy) (COSM/SPA)</b> <b>Reason:</b> Needed for instruction for hair cutting	Instructional	130	2	450
<b>18. Clipper Guards (COSM/SPA)</b> <b>Reason:</b> Needed for instruction	Instructional	30	10	352
<b>19. Display Case w/lock (COSM/SPA)</b> <b>Reason:</b> Need a display case for supplies and items to sell	Instructional	1,000	1	1,135
<b>20. Axis Scientific Premium Life-Size Human Leg Musculature – Anatomy Warehouse</b> <b>Reason:</b> Needed for instruction	Instructional	782	1	867
<b>21. Dissectible Muscled Arm Model, 6 part #M10 – Anatomy Now</b> <b>Reason:</b> Needed for instruction	Instructional	454	1	509
<b>22. Muscles of the Hand Premium Model – Anatomy Now (COSM/Wellness)</b> <b>Reason:</b> Needed for instruction	Instructional	900	2	1,992
<b>23. Numbered Muscular Leg Anatomy Model (9 Parts) Anatomy Warehouse (COSM/Wellness)</b> <b>Reason:</b> Needed for instruction	Instructional	668	1	754
<b>24. Stacked Washer/Dryer</b> <b>Reason:</b> replace old equipment; Health & Safety; best practices	Non-Instructional	1,000	1	1,000
<b>25. Refrigerator</b> <b>Reason:</b> replace old equipment; Health & Safety	Non-Instructional	500	3	1,500
<b>26. Stove</b> <b>Reason:</b> replace old equipment; Health & Safety	Non-Instructional	500	1	500
<b>27. Office Furniture – Faculty Desk</b> <b>Reason:</b> replace old furniture	Non-Instructional	2,000	1	2,000
<b>28. Office Furniture – Reception Desk</b> <b>Reason:</b> replace old furniture	Non-Instructional	2,000	1	2,000
<b>29. Office Furniture – Classified Desks</b> <b>Reason:</b> replace old furniture	Non-Instructional	1,000	5	5,000

<b>30. Office Furniture – Filing Cabinets</b> <b>Reason:</b> replace old furniture	Non-Instructional	500	4	2,000
<b>31. Shelving</b> <b>Reason:</b> supplement current classroom furniture	Instructional	1,000	5	5,000
<b>32. Bicycles/Push-Pull Cars</b> <b>Reason:</b> replace old furniture	Instructional	200	10	2,000
<b>33. Storage Sheds</b> <b>Reason:</b> replace old furniture	Non-Instructional	1,000	2	1,000
<b>34. Furniture for the CDLC</b> <b>40 chairs</b> <b>20 tables</b> <b>Reason:</b> Furniture for Room 14-006. Replacement of the old desks. Need a multi-purpose room for students where we can easily move the furniture for events, and classes such as the CPR class.	Instructional	2,400 5,000	40 chairs 20 tables	7,500

*\* 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 Students use in the classroom for class assignments.	Replacement of roll around laptop stations. (Automotive)	N	C	8100	Yes	No	2,000	4	8,000
2. Justification Use for students in the EPI Center resources area.	Desktop Computers EPI Center, Building 8	N	C	8317	Yes	No	1,500	2	3,500
3. Justification	B&W Printer	N	C	8317	Yes	No	450	1	500



For students printing needs in the EPI Center resource area.									
4. Justification For students to use in the classroom for research projects.	Desktop Computers	N	C	Cosmo Theory Room	Yes  Two outlets exist	No	1,500	4	6,000
5. Justification Classified Staff Use – to complete work assignments and communicate with students	Desktop Computers	R	C	14-000	Yes	No	1,000	3	3,000
6. Justification Classified Staff Use – to complete work assignments and communicate with students	iPads	N	C	14-000	Yes	No	500	6	3,000
7. Justification Classified Staff Use – Phone; Health & Safety	Phone in Infant Room	N	C	14-000	Yes	No	???	1	Will research
8. Justification Classified Staff Use – classroom curriculum	Blue-Tooth Speakers	N	C	14-000	Yes	No	100	5	500
9 Justification Classified Staff Use – classroom curriculum	Laminator	R	C	14-000	Yes	No	1,000	1	1,000
10. Justification Program Use	Shredder	R	C	14-000	Yes	No	100	1	100
11. Justification	Listening Center	N	C	14-000	Yes	No	500	5	2,500

Program Use – classroom curriculum									
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- *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 2015-2016 (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
<b>1. Office addition in unused lab space in Room 8119-A (BCM.)</b> <b>Reason:</b> This space is unused currently (was a Mac lab) and could be used for adjunct faculty office space and as a small learning center, meeting area for students in the BCM/BUS program.	20,000 estimate
<b>2. Counter/Sink/Dishwasher (build/remodel in CDLC classrooms)</b> <b>Reason:</b> ECERS Assessment identifies use of food and toileting sink together not best practices.	\$ 20,000 estimate
<b>3. Replace sinks/faucets (2 CDLC classrooms)</b> <b>Reason:</b> Children not able to use independently; not best practices.	\$2,500 estimate
<b>4. Outdoor sinks in CDLC yards</b> <b>Reason:</b> Health and Safety and curriculum use; best practices.	\$50,000 estimate
<b>5. CDLC Yard Remodel/Resurfacing – Green Space and Natural Environment</b> <b>Reason:</b> Health and Safety and curriculum use; best practices	\$500,000 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
<b>1. Training and Travel Expenses not covered by Professional Development.</b>  <b>Reason:</b> Meets NATEF training standards and faculty in the Automotive Technology faculty keep current with industry	• VISION Hi-Tech Training & Expo	2,000	4	8,000
	• California Teacher’s Conference	300	8	2,400
	• Automotive Transmission Rebuilders Association – Tom Broxholm	1,500	1	1,500
	• North American Council of Automotive Teachers Conference/Training 3 Auto faculty	2,000	3	6,000
	• Automotive Engine Rebuilders Association – 2 events	1,500	2	3,000

standards.	(Professional Dev funds supplement)			
<b>2. Travel to ACBSP Region 7 Conference and Annual Conference</b> <b>Reason:</b> Mentor/Evaluation training, learn best practice examples to support accreditation process, training programs focused on continuous improvement for faculty and administration, and access to publications and best practices examples regarding strategic planning, and innovative teaching practices. (Dean of BEPP Costs)		2,200	2	4,400
<b>3. Strategic Planning – CDLC Team Building – Values Clarification</b> <b>Reason</b> Mission Statement and Values clarification for laboratory school function		???	1	10,000

#### 16. OTHER NEEDS not covered by current budget

<p><b>List Other Needs that you</b> 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.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<b>1.</b> Annual scan tool updates/SMOG machine maintenance agreements <b>Reason:</b> As the northern California premier smog update program we are required to keep all of our equipment operational and up to date. Maintenance agreements have proven to be less costly than repairs when equipment breaks down. We cannot obtain current automotive vehicle computer controlled data for student education if the software on our scan tools is not kept up to date.	varies	varies	10,000
<b>2.</b> ACBSP Membership <b>Reason:</b> Annual membership fees required from the institution to maintain ACBSP accreditation.	2,150	1	2,150
<b>3.</b>			

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

<p><b>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*</b></p>			
	Fiscal Year Needed	Number Requested	Total Cost of Request
<b>1. Automotive Technology, Replacement position</b> <b>Reason:</b> Anticipated retirement – Paul Spakowski. Teaches in the area of engine repair which is part of NATEF master certification.	2017-2018	1	84,000

<b>2. Business Faculty Replacements</b> <b>Reason:</b> Anticipated retirements – 1 ACTG., 1 FCS, 1 Business	2020	2	170,000
<b>3. ECE/EDU Faculty with background in Educational Psychology and/or Elementary Education</b> <b>Reason:</b> Support for expanding ECE/EDU program to address higher grades (elementary)	2018-2020	1	\$75,000
<b>4. CDLC Yard Remodel/Resurfacing – Green Space and Natural Environment</b> <b>Reason:</b> Outdated and Unsafe play spaces for children	2016-2017	1	\$500,000 estimate
<b>5. Video &amp; Sound Installation for Classrooms</b> <b>Reason:</b> students can observe and listen in observation rooms	2016-2017	1	???
<b>6. CDLC Kitchen Space Remodel – Small Commercial Kitchen</b> <b>Reason:</b> Outdated and inefficient space for staff/student use	2020-2021	1	\$100,000 estimate
<b>7. CDLC Restroom Space Remodel – Update Restroom/Shower Spaces</b> <b>Reason:</b> Outdated and inefficient space for staff/student use	2022-2023	1	\$250,000 estimate

*\*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.<sup>1</sup>

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
- Focus groups
- Opinion surveys

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<sup>1</sup> 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>

- 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.