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: ___Counseling_____ Prepared by: __Luis Escobar_____ Date: __7/13/15_____

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. Upon completion of the New Student Orientation, students will be able to identify policies, procedures, programs or services that promote academic success.
   b. Students will be able to demonstrate an understanding of requirements as it relates to a student's educational goals (Associate degree, Certificate, and/or Transfer).
   c. Demonstrate the ability to utilize and synthesize computer-based research information into their overall educational goals.

3. **What is the mission of your unit? How does this mission serve the overall College and District Mission?**
   The Counseling Department has adopted a "Student First" philosophy. Counseling faculty and staff empower students by providing accurate and timely information, assisting the student with the technical skills to obtain information, and providing client centered counseling services to individuals seeking assistance. The Counseling Division strives to empower students to be active participants in their education and to provide them with the resources to excel personally and academically.

   The Counseling Division is critical in the implementation of many College and District wide initiatives including SB1456 (SSSP), multiple measures, equity initiatives, and is in alignment with college goals such as increasing placement rates into transfer coursework by 50% and 75% on time goal completion.

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
Career Center	**SparkPoint, Instructional Division**	**Services**
Transfer Center & Articulation		**Services, Advocacy, Leadership**
Assessment	**Instruction (SMT, LA divisions)**	**Services**
TRiO	**ASLT Division, SparkPoint**	**Services**
EOPS/CARE/Calworks		**Services**
Disability Resource Center	**Instruction**	**Services, advocacy**
Workability III		**Services, resource development, advocacy**
SparkPoint	**Career Services Center, General Counseling**	**Services, resource development, advocacy**
Counseling & Learning Communities	**Instructional Deans**	**Services**
Guardian Scholars Program	**Financial Aid, SparkPoint**	**Services**

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		Counseling	Provide a counselor training program including processes, updates, and critical information.	Number of monthly trainings that take place	Ongoing
1		Counseling	Expand training and offering of online/hybrid COUN/CRER courses	Increase in number of trained counselors	Ongoing
4		Counseling	Identify classroom space for growing curriculum and offerings in the Counseling Division	Increase number of classrooms identified to host COUN/CRER courses	Ongoing
4		Assessment	Provide adequate equipment and physical space for assessment and matriculation of students	Number of workstations available to students to take assessment	Completed
1		SparkPoint	Bundle and Sequence Services and Resources to improve persistence rates	Persistence rates	Ongoing
1		SparkPoint	Sustain and grow expansive partnerships across departments and throughout community	Number and type of partnerships	Ongoing

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

- Standards of excellence which has direct implications on multiple measures and on time goal completion.
- Implementation of equity plan and initiatives.
- Increased discussion pertaining to academic pathways.
- Transfer information from UC, CSU, and local private universities is constantly changing requiring ongoing training for counselors to ensure proper application of new policies and articulation agreements.
- SB 1456/SSSP: SSSP calls for prioritizing steps for student success in the matriculation process, including MIS, Assessment, Orientation, SEPs, and follow up services.
- SB 1440: AA-T/AS-T: As a new policy we are still seeing the impact on student transfer to CSU's from this legislation.
- Changes in regulations regarding availability of financial aid, unemployment benefits and veterans benefits
- Categorical programs will be receiving increased restoration funds

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
2		All	Enhanced communication across division	Frequency of all division meetings	
5,1		Counseling	Increase faculty and staff to sustain support services	Number of staffing in terms of FTE	Funding for faculty and staff hires
4		Counseling	Increasing technology and software platforms to deliver services (e.g. orientations, workshops, classes)	Increase inventory of laptops	Funding to purchase laptops
4		Counseling	Need for SMART room(s) for COUNS/CRER Courses	Identified classroom with adequate technology capabilities	Classroom
1		Counseling	Continued training and implementation of SSSP	MIS Data	Re-assignment time of Faculty coordination; Compensation for adjunct faculty to attend
1		Counseling/Assessment	Increased training and implementation of multiple measures	Increase number of students placing "up" through multiple measures	Re-assignment time for faculty involvement; compensation for training sessions; PD for statewide trainings

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.*

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	3	3	3	3		3	3	3	3	3
Classified Staff FT	9	9	9	10		12	17	17	17	17
Classified Staff PT	3.42	3.42	4.22	4.82		4.82	4.82	4.82	4.82	4.82
Confidential Staff FT	0	0	0	0		0	0	0	0	0
Hourly Staff	2.16	2.96	3.06	5.56		4.26	4.26	4.26	4.26	4.26
Student Workers	3.60	4.70	6.80	4.70		5.70	5.70	5.70	5.70	5.70
FTE faculty Full-Time										
FTE faculty Part-Time/Overload										
Faculty Reassigned FTE Full time										
Faculty Reassigned FTE Part time										
Total Full Time Equivalent Staff										

10. **Outcomes Assessments**

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
1. **General Counseling**	**A random sample of students to review the "planned vs. taken" academic history over two semesters, to determine whether or not a student takes the courses as outlined in their SEP (as planned in the counseling appointment with a counselor). The data show that 70% of students did indeed follow the requirements as outlined in the SEP and the criteria was met.**	**Although a fairly high percentage of students take courses as "planned", room for improvement remains in increasing the percentage of students that take course as planned**	**Explore additional methods to increase the percentage of students taking classes as planned on their SEP.**	
2. **TRiO**	**Students participating in TRiO achieved a 98% (330/338) persistence rate**	**Student support services are vital to student persistence**	**Continue to provide at minimum the same level of student support services. In depth evaluation to understand fully what leads to 98% year persistence rate.**	

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.

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

Department/Unit:			Date:	
Assessment Facilitator:			**Ext.**	**Email:**
Unit Mission Statement:				

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. **COUN courses evaluation**	**surveys**	**Spring 16**		**Inform curriculum development for COUN courses**
2. **Implementation of SSSP**	**MIS Data**	**Spring 16**		**Inform various aspects of SSSP implementation**

ALUR--Resources Needed

3. **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*
FT Counselor (International/general) Reason: Replaces a vacant tenure track position	**R**	**$92,944**
FT Counselor (General/SSSP)	**N**	**$92,944**

Reason: Provides additional support to meet demand of systemically addressing the need of all students having a comprehensive educational plan. Would also provide critical SSSP coordination for various aspects of SSSP implementation		
FT OA II (Assessment Center) Reason: Replacement for 2010 budget cuts and to meet demand of the Assessment Center expansion	**R**	**$72,970**
FT Program Services Coordinator Reason: Replacement for 08-09 budget cuts to help coordinate one-stop, orientations, early alert, and other division programs. Also, to provide coordination support for SSSP.	**R**	**$80,571**

* 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.

4. Additional Equipment Needs (excluding technology)

List Equipment or Equipment Repair Needed for Academic Year_____ 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
Reason: **None**				
2. Reason:				

* 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.

5. Technology (Computers and equipment attached to them) + Needs <u>Not</u> 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. Expansion of orientations, workshops, classes	3 Laptops	N	C	2-200	Yes	No	$1200	3	$3600
2. New computer needed to provide timely and effective assessment services	1 computer workstation	R	C	Assessment	Yes	No	$1000	1	$1000

- *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**.*

6. Facilities Needs <u>Not</u> 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
COUN/CRER SMART classroom Reason: Currently one classroom in Building 2 is primarily utilized for these classes. The room is outdated and does not have SMART room capabilities. With increase in COUN/CRER courses being offered, many of which are linked to our students in most need in learning communities, the need for an updated classroom is critical to providing the proper learning environment and engaging instructional methods.	
2. <u>Reason:</u>	

7. 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
Saturday Training Retreat Reason: All day intensive training would be utilized for in depth planning and training regarding SSSP implementation and the ramifications of the equity plan on counseling services.			**$5,000**
2. Reason:			

8. 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
Discretionary budget for units and programs Reason: Many units and departments are without an operating budget. For example, transfer center is not able to provide the quality of service it should be providing due of lack of budget.			**$15,000**
2. Reason:			

9. 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
Additional Counselors <u>Reason:</u> The continued implementation of SSSP will lead to increase counseling demand. There will be increased need for in person orientations, comprehensive educational plans, and at risk follow up services. Increased counseling faculty will be critical to providing quality SSSP services and to capture maximize SSSP funding.	**16-17**	2 FTE	**$180,000**
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
   - Focus groups
   - Opinion surveys

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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*

- 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.