



Annual Administrative Leadership and Unit Review

ACHIEVE 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 of 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: Office of the Vice President of Student Services Prepared by: Angélica Garcia Date: 07/15/15

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) Students, faculty, staff and administrators will be able to access a seamless comprehensive student services program that fosters student success.
- b) The campus community will be able to experience an integrated student services program that fosters student engagement, achievement, affordability and accountability.
- c) Internal and external stakeholders will be able to participate in intersegmental activities that promote international education, career/technical education, transfer and workforce development.

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

Together we Achieve-To organize, staff, and evaluate student services programs of the College, which are dedicated to achieving the goal of 75% student on time goal completion. Student Services contributes to student success by providing holistic programs grounded in data (e.g. student outcomes assessments, program review, annual plans), as well as maintaining programs and services that meet the needs of our college community and College/District mission and goals. Our work and efforts contribute to meeting accreditation standards and college goals as established by leadership and shared governance.

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
1. Work with the College President to plan and develop the overall direction of the student services division for the college.	College President Student Services Leadership Team Community Partners Participatory Governance Groups	Leadership Planning
2. Work with the Vice President of Instruction to plan and develop student services programs that supports the instructional unit of the college.	Vice President of Instruction Instructional Leadership Team Student Services Leadership Team Community Partners Participatory Governance Groups	Leadership Planning Advocacy
3. Leverage resources and develop alternative revenue streams that ensure the fiscal stability and support for all student services programs.	President's Cabinet College Budget Officer College Budget Committee Student Services Leadership Team	Leadership Planning Advocacy Resource Development
4. Represent the college as the Chief Student Services Officer in the region and statewide on boards and professional organizations.	SMCCCD District Office California Chief Student Services Officers Association(CCSSOA) Board Community Boards California Community College Chancellor's Office	Leadership Planning Advocacy
5. Ensure compliance of student services programs with applicable federal, state and local regulations.	SMCCCD District Office California Chief Student Services Officers Association(CCSSOA) Board California Community College Chancellor's Office Student Services Leadership Team	Leadership Planning

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)
1,2,3	1.1-3	TC	Develop and implement Transfer Initiative Plan.	Completed Plan submitted to President's Cabinet and disseminated through shared governance process.	Ongoing- Plan has been completed and is being disseminated through the shared governance process.
7	7.1	OVPSS	Continue reorganization of Student Services Division to align program functions and services to increase program effectiveness.	Completion and implementation of restructuring and reorganization of SparkPoint, Student Development, Title IX.	Ongoing; Funding for additional staff and position reclassifications.
1	1.1-3	OVPSS	Continued development of innovative programs and activities to increase access, achievement and student success.	Completion and implementation of program plans from respective departments.	Ongoing; Seed funding and resources to institutionalize initiatives in Outreach, College Lecture Series, and Transfer Center.
4	4.1,2	OVPSS	Continued development and implementation of technology enhanced services to increase access and efficiency.	Completion and implementation of online orientation/advising/tutorial system.	Ongoing: Comevo product still under construction, Funding for contract services.
6	6.1,2,2	OVPSS	Continued development of a centralized Outreach Department.	Approval of program strategic plan and implementation.	Completed. Ongoing need funding for infrastructure,
2	2.1,2	OVPSS	Continued development of a student tracking system to provide student behavioral data to inform decision-making and program effectiveness.	Purchase and use of software.	Ongoing; Funding for data tracking system.
1,2,4,6	1.1-3 2.1.2 4.1	OVPSS BS	Streamline budgeting process	Completion of bi-annual budget reports and annual hourly projection.	Completed annual hourly projections. First bi-annual budget

	6.2				reports due in December. Revising budgeting timeline and processes.
2	2.3	OVPSS	Continued development of a comprehensive campus safety campaign.	Completion and implementation of campaign.	Completed
4	4.2	OVPSS	Continue minor renovations of facilities upgrades to the 2 nd floor of Building 2 to maximize the utilization of the facility.	Completion of renderings and approval to move forward on the project.	Ongoing: Funding for renovations.

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

Internal Factors

- Vice President of Student Services left in December 2014; Interim VPSS through April; New VPSS 6/15/15
- Dean of Enrollment Service left in January 2015; Interim Dean throughout the spring semester
- SparkPoint Center Reorganization- Director left in Spring 2015; Interim Director June 2015
- Staffing changes in key areas- Financial Aid, Admissions/Records, Student Life, International Student Programs
- Completion of Business Practices Analysis (BPA) for International Student Programs
- Student Payment Policy Procedures (Plan Ahead/Pay Ahead)

External

- Student Equity Plan
- New/Changes to Title 5 Regulations
 - Course Repeatability
 - Student Success Act (SB 1456); Implementation of SSSP
 - Priority Registration
- TRiO Student Support Services grant application cycle
- Accreditation Requirements (SLOs, Substantive Change)

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
7	7.1	OVPSS	Continue reorganization of Student Services Division to align program functions and services to increase program effectiveness- Alignment of Student Development, Alignment of Student Discipline, Alignment of Title IX coordination; Institutionalization of SparkPoint.	Completion and implementation of restructuring and reorganization.	Funding for additional staff and position reclassifications.
1	1.1-3	OVPSS	Continued development of innovative programs and activities to increase access, achievement and student success.	Assess outreach needs to develop streamlined partnerships with K-12 and other 4-year institutions. Development of planning guides/pathways. Transfer Center needs for TAG, CSU/UC applications. Articulation Office needs analysis. Career Services Center data on job/career/internship readiness.	Ongoing; Seed funding and resources to institutionalize initiatives in Outreach, College Lecture Series, and Transfer Center. Funding for re-alignment of Articulation Office.
4	4.1,2	OVPSS	Continued development and implementation of technology enhanced services to increase access and efficiency.	MIS data from CCC Apply to enrollment, to semester retention, to goal completion. Analysis of software programs to address prospective students	Funding for contract services. Compare software products such as Ellucian and Sales Force to meet the technological needs for services. ESC review of

				(access) through to goal completion (student support tracking).	comparison to entertain bids if district initiative
6	6.1,2,2	OVPSS	Continued development of a centralized Outreach Department.	Review Outreach strategic plan; increased partnerships with local high schools, community agencies, and partners.	Funding for infrastructure and outreach presence in the community.
5	5.1	OVPSS	Continued development of a comprehensive professional development plan for student services faculty, staff and administrators. Identify focal areas related to Student Services (e.g. SSSP, BOGFW Loss, Student Development, Transfer, etc.	SSLT to identify PD needs, develop and implement plan.	Funding for programs and activities as identified in PD plan.
2	2.3	OVPSS	Development of a comprehensive Title IX awareness & campus safety campaign. Implement “Not Anymore” video into New Student Orientation and web presence through appropriate departments (e.g. ASSC, NSO, Student Conduct, etc.)	Completion and implementation of campaign and dissemination of policy and protocol.	Staff time to complete objective.
2	2.1,2	OVPSS	Continued development of a student tracking system to provide student behavioral data to inform decision-making and program effectiveness.	Purchase and use of software.	Funding for data tracking system.
4	4.2	OVPSS	Continue minor renovations of facilities upgrades to the 2 nd floor of Building 2 to maximize the utilization of the facility.	Completion of renderings and approval to move forward on the project.	Funding for renovations.

8. Provide the official Organizational Chart of your unit and an ideal chart that includes all levels of services and positions.

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	2012	2013	2014		2015	2016	2017
Administration	4	4	4	5		1	1	1
Classified Staff FT	1	1	1	0		1	1	1
Classified Staff PT	0	0	0	0		0	0	0
Confidential Staff FT	0	0	0	1		1	1	1
Hourly Staff	0	0	0	0		0	0	0
Student Workers	0	0	0	0		2	2	2
Faculty Reassigned FTE Full time	0	0	0	0		0	0	0
Faculty Reassigned FTE Part time	0	0	0	0		0	0	0
Total Full Time Equivalent Staff	5	5	5	6		5	5	5

Positions in grant-funded program to be institutionalized over a 4-year period.

Position	Staffing Levels for Each of the Previous four years as of July 1					Anticipated total staff needed as of July 1				
	2011	2012	2013	2014		2015	2016	2017	2018	2019
Administration	1.00	1.0	1.00	1.00		1.00	1.00	1.00	1.00	1.00
Classified Staff FT	1.00	1.0	1.00	1.00		6.00	6.00	6.00	6.00	6.00
Classified Staff PT	0	0	0.80	0.80		0.00	0.00	0.00	0.00	0.00
Confidential Staff FT	0	0	0	0		0	0	0	0	0
Hourly Staff	1.60	2.40	2.50	5		0.60	0.60	0.60	0.60	0.60
Student Workers	2.10	3.20	5.30	3.20		3.20	3.20	3.20	3.20	3.20
Faculty Reassigned FTE Full time	1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00
Faculty Reassigned FTE Part time	0.77	0.77	0.67	0.33		0.67	0.67	0.67	0.67	0.67
Total Full Time Equivalent Staff	7.47	9.37	12.27	12.33		12.47	12.47	12.47	12.47	12.47

Unit Name: Office of the Vice President of Student Services

10. Outcomes Assessments

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
<p>1. Develop leadership capacity in Student Services to implement annual strategies.</p> <p>After a thorough review of program reviews, unit plans and balanced scorecard data, it was determined that SS will continue to work on the outcomes for another year to increase unit outcomes.</p>				
<p>2. The college will be able to offer Student Services programs and services that offer increased evidenced-based practices in the areas of: access, affordability and completion.</p> <p>Program reviews and SLO data indicated SS is using varied approaches to determine best practices to increasing access, affordability and completion. The division will continue to analyze data and process to increase program effectiveness.</p>				

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.
Develop leadership capacity in Student Services to implement annual strategies.	Administrative evaluations Program Surveys Monthly Data Collection	2014-2015	Balance Scorecard Analysis and review of monthly data reports	Yes, with additional funding SS was able to add an outreach coordinator, veterans services coordinator, establish a Veterans Resource Center, streamline A/R and Financial Aid services.

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

The college will be able to offer Student Services programs and services that offer increased evidenced-based practices in the areas of: access, affordability and completion	Program Review Facilities needs Administrative Leadership Reviews – Facilities needs	Fall and Spring Semesters	Balance Scorecard Analysis and review of monthly data reports	Expanded assessment services utilizing computer labs, accelerated matriculation processes, and additional financial coaching.

Department/Unit:	Office of the Vice of President of Student Services			
Assessment Facilitator:	Angélica Garcia		Ext. 4333	Email: garciaa@smccd.edu
Unit Mission Statement:	Together we Achieve-To organize, staff, and evaluate student services programs of the College, which are dedicated to achieving the goal of 75% student on time goal completion. Student Services contributes to student success by providing holistic programs grounded in data (e.g. student outcomes assessments, program review, annual plans), as well as maintaining programs and services that meet the needs of our college community and College/District mission and goals. Our work and efforts contribute to meeting accreditation standards and college goals as established by leadership and shared governance			
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?
Develop leadership capacity in Student Services to implement annual strategies to reach 75% student on time goal completion.	Administrative evaluations Program Surveys MIS data on student on time goal completion	2015-2016	Establish benchmarks with MIS data analysis to set incremental target goals reaching 75% by 2020-2021.	Provide realistic data points for incremental and achievable student success data. Provide data points for identifying key program and

				points of intervention for student success and programming.
The college will be able to offer Student Services programs and services that are time and resource efficient, technologically sound, and student/user friendly.	Program Review Facilities needs Administrative Leadership Reviews – BPA of student experience from inquiry/application to goal completion.	2015-2016	Identify key loss points for student retention Identify key stakeholders/programs/users of technology to inform software program that meets needs of students	Identify and purchase software program to meet the technological needs of Student Services.

ALUR--Resources Needed

Unit Name: Office of the Vice President of Student Services

11. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
1. <u>Dean of Student Support Services</u> <u>Reason:</u> To provide support to Dean of Student Support Services	N	\$180,000
2. <u>Staff Assistant</u> <u>Reason:</u> To provide support to Dean of Student Support Services	N	\$90,000
3. <u>Staff Assistant</u> <u>Reason:</u> To support Office of Vice President of Student Services	N	\$90,000

* 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_____ 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. Laptop work station <u>Reason:</u> Title IX program support (interviews and meetings with students currently take place throughout campus or off campus)	N	\$2,300.00	1	\$2,300.00
2. <u>Reason:</u>				

* 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	3 work stations needed for requested new hires	N	N	Unknown	No	N/A	2,300	3	3,900.00
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>2015-2016</u> (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. Building 2, 2nd Floor Update <u>Reason:</u> Complete minor upgrades to 2 nd floor of Building 2 to maximize the utilization of the facility; including updating all Signage to include new programs, remove old programs, and clear directional signage at all entrances.	\$60,000

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. Professional Development <u>Reason:</u> To contract with consultants to provide training for the division for identified topics identified in SSLT.			\$10,000
2. Operational Budgets for Departments in the Division that currently do not general expense lines <u>Reason:</u> Real need for departments not accurately captured, since materials/programs are covered through offices of the Deans.	\$2,500.00	7	\$17,500
3. College Lecture Series <u>Reason:</u> Successful College Lecture Series previously funded through PIF; fundraising efforts have been challenging, but ongoing			\$40,000
4. Title IX Training/Institutes/Conferences <u>Reason:</u> Need to maintain current legislative mandates and information related to Title IX.			\$15,000

5. 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. Commencement Expenses <u>Reason:</u> Need a clear line item budget for commencement so as to accurately capture costs associated with event. Currently, various departments provide support from existing (stressed) budgets.			\$35,500
2. <u>Reason:</u>			

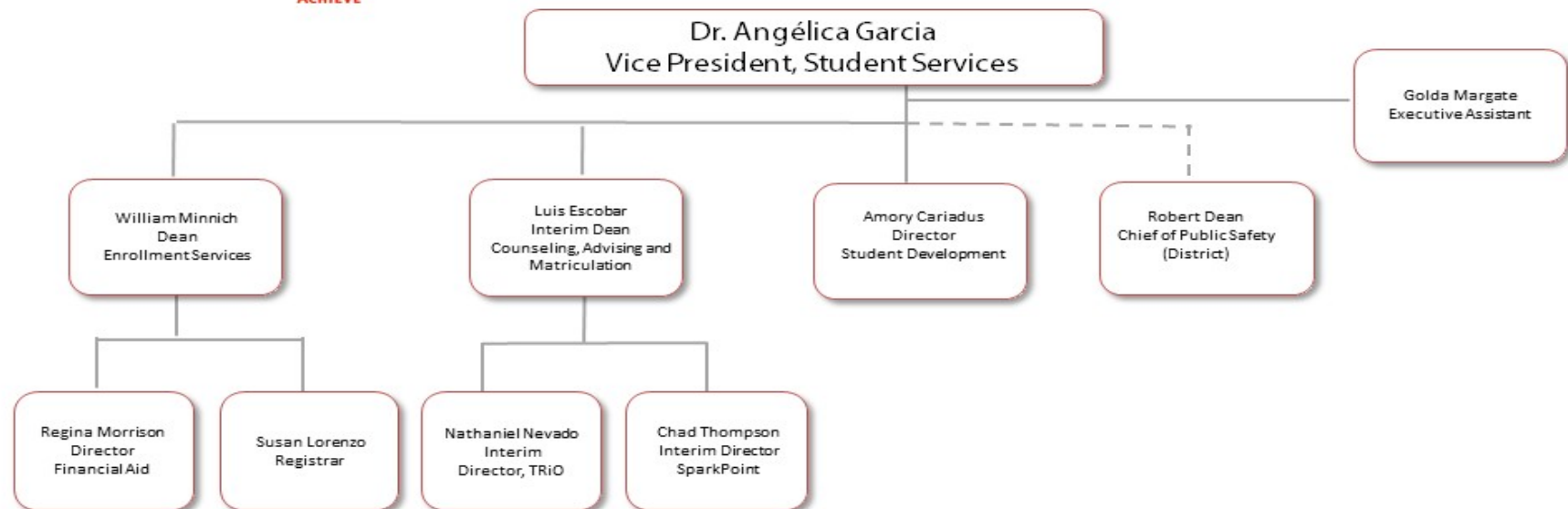
6. Long Term Planning Needs (2 – 5 years from now)

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. Institutionalization of SparkPoint Center, Dean of Student Services, Director of SparkPoint and Career Services, and Measure G grant funded positions. <u>Reason:</u> The long range goals for the College are to institutionalize the positions of these programs in order to continue to provide the comprehensive network of services to the campus.	2014-2018	15.34	\$932,087

**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 A Student Services Organizational Chart (Current)





APPENDIX A Student Services Organizational Chart (Proposed)

