



Annual Administrative Leadership/Unit Review and Service Outcomes Assessment

Administrative Unit: Business, Education and Professional Programs Prepared : Christine Roumbanis , Dean Date: 7/15/2016

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. Faculty will improve student success in classes to a rate of 75% or higher;
- b. Students served will complete certificates, and associate degrees for transfer according to their educational goals on-time;
- c. Students served will receive quality career and technical education and training consistent with current business and industry trends, fostering employability;
- d. 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;
- e. Students will experience a variety of services and division sponsored events related to business, education and professional programs to enhance and support their academic goals;
- f. Students will receive high quality online education from instructors who have participated in Canvas training and are certified to support successful delivery of online courses;
- g. Students serviced will receive high quality education from faculty who are committed to the Skyline College Promise to help student's "Get In, Get Through, and Get Out....on time!" according to their educational goals.

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, AS Degree and certificate career employment. The program provides students with multi-disciplinary courses of study in business, education, and career and technical education of the highest standards. Our division is committed to deliver high quality career and technical education pathways and workforce training programs that encompass current industry

insight and direction. Along with increased student opportunities for work-based learning experiences and faculty and staff who have content expertise, knowledge and skills that reflect current sector expectations and advancements. The dedicated and talented faculty in the BEPP Division are committed to creating 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
Commitment of faculty to increase student success and retention in BEPP Division programs.	Curriculum Committee, DDRRC, Counseling, Professional Development, CTTL, Faculty and staff, Career and Workforce Department, SLOAC, and PRIE	
Promote faculty and staff development of all division employees.	Professional Development, CTTL, Professional Organizations, Canvas Training	
Ensure quality of programs through effective outcomes assessment measures and analysis.	PRIE, SLOAC, VPI, SLOAC Coordinators, Department and Division meetings	
Engage in outreach with local community	Counseling, A&R, CTE Counselor, Coordinators/faculty, PSC's, MCPR Office, Career and Workforce Department, CTE Transitions Coordinator, and Perkins Coordinator	
Ensure retiring instructors replacement in CTE programs.	PRIE (data), Dean, and Coordinators in Departments keep programs up-to-date with high success rates and demonstrated industry need	
Work with community partners in development of curriculum and programs.	Advisory Committee Meetings for each CTE area, Career and Workforce Programs Department	
Support curriculum and program development.	Curriculum Committee, Faculty and Career and Workforce Programs Department	

Ensure compliance with external regulatory agencies and make sure accreditation and certification standards are met.	NATEF, Cosmetology State Board, California Massage Therapy Council (CAMTC) 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, Kappa 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 SPARC Committee	
Engage in consistent and equitable hiring and evaluation procedures to insure a diverse, qualified, and effective faculty and staff.	Human Resources, and faculty	

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, 1.3	Business	Expansion of student engagement in Business clubs.	Continue building successful Enactus and KBD chapters. Enrollment builds and the number of activities.	Ongoing. KBD is self-contained and very successful. The Enactus Chapter has identified two advisors for the club. The advisors are working on increasing enrollment and activities for 2016-17 to meet student and community needs.
1	1.1	Business	BCM review of curriculum to merge smaller unit courses into 3 unit courses.	Develop curriculum proposals.	Ongoing. A Business Information Worker Certificate was developed for entry-level office workers.

1	1.1, 1.2	Business	Cosmetology – Development of a handbook and review of admission processes.	Completion of a handbook for programs outlining admissions and other policies and procedures.	Ongoing. The development of the Handbook is ongoing and will be completed in Fall 2016.
1	1.1, 1.2	Business	Wellness – Development of a handbook and review of admission processes.	Completion of a handbook outlining admissions and other policies and procedures.	Ongoing. The development of the Handbook is ongoing and will be completed in Fall 2016.
1, 6	1.1, 1.3, 6.1	ECE/EDU	ECE/EDU Develop collaborative agreements with local School Districts for onsite course offerings.	Completion of 3 core ECE courses @ San Bruno Park SD. Park. Course planned at SSF	Ongoing; plans for 5 more courses and for 3 SpED courses @ SSF beginning Spring 2017.
1, 6	1.1, 1.2, 1.3, 1.6	ECE	EPI Center development as Teacher Prep One-stop, Support Center, and Academy for Education Fellows.	PIF for Center development & student assistants	Ongoing; plans for EF and CAA Learning Communities for 2016-17.
1, 6	1.1, 1.3, 6.1	ECE/EDU	Increase Career/Transfer awareness for prospective Teacher careers.	CD Permit Workshop, 2 Conferences	Ongoing; Fall 2017 will co-sponsor w/Career Center & will offer quarterly workshops
1	1.1, 1.3, 6.1	CDLC/EC E/EDU	Strengthen and expand academic functions of Child Development Lab Center and ECE/EDU Department.	Education Fellows Internship [grant-funded] 2016-17	Ongoing; Starting Fall 2016
1	1.1, 1.3	BEPP CTE Programs	Support curriculum and program development in collaboration with the Career and Workforce Department.	Align courses with industry standards.	Ongoing. Curriculum and programs will be relevant and designed to align with industry standards.

1	1.1, 1.3	Business	Implementation of Entrepreneurship AS Degree and further implementation of additional certificate in E-ship.	Continue development and expansion of Entrepreneurship program.	Completed. Two Entrepreneurship Certificates and several new courses were developed with a mini-grant from the DSN and Doing What Matters that will greatly enhance our small business programs.
1	1.2, 1.4	BEPP	Continued implementation of SLOs, PSLOs, and ISLOs in the BEPP Division programs.	All courses are assessed and results are used to improve student learning.	Ongoing. Course level SLOs were updated for most programs.
4	4.1	Business	Improve efficiencies in Division Office and support for CTE programs at the college.	Hire a program services coordinator.	Ongoing. Efficiencies in the Division are improving with streamlined systems for (TBA, Positive Attendance and syllabus submission). This is ongoing. A PSC was not hired.
6	6.1	BEPP Division	Engage in outreach with local community in collaboration with Career and Workforce Department.	Continue building community connections and outreach.	Ongoing. Increased enrollment in courses and increased spotlight to the CTE programs in the division.

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.	The Fashion Merchandising Program was deleted from the Curriculum inventory due to low enrollment.
6	6.1	Cosmetology	Unbank the Spa Technician courses and investigate need for a Barbering program.	Develop a plan for Spa Technician and Barbering programs in conjunction with the Wellness Program. Analyze a need for the barbering program.	Ongoing. Discussions and planning is continuing.
6	6.1	Cosmetology	Continue developing the Wellness program and review need for more certificates and AS degree.	Analyze a need for the wellness certificate programs and AS degrees.	Ongoing. Research by department faculty is increasing.
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.	Ongoing. The Int'l Logistics/Int'l Trade programs have moved to the Global Learning Programs Division.
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. Hired a full-time Business Instructor for Fall 2016 to help build robust Business Programs.

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. Kym Jackson, Cosmetology Faculty Coordinator/Faculty member resigned at the end of March leaving a vacancy in coordination and teaching. A former Coordinator, Joseline Glenn assumed an Interim Position as Coordinator until we hire a new coordinator. Tom Broxholm took over as Automotive Program Coordinator. A full-time Cosmetology/Wellness Instructor was hired to fill a vacant position. A new position was posted in the Cosmetology program: Cosmetology Program Assistant.
- A Business full-time faculty replacement position was allocated for Fall 2016. Soledad McCarthy, Adjunct Professor was hired primarily teaching Entrepreneurship courses.
- Retirees in the BEPP Division: Laurie Biagi in Cosmetology, Regina Pelayo in Cosmetology and Rick Escalambre in Automotive Technology.
- The Workforce Development Director resigned leaving an opening. The Department was restructured to include career and technical education. The position was filled in July 2016.
- 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. Work on connecting certificates and degrees to industry standards. Other departments in the Division with low enrollment will work on strategies to build and enhance programs such as Automotive Technology and Hospitality, Tourism and Management.
- Perkins/VTEA and CTE Transitions Grant funding that promotes the CTE programs continued for fiscal year 2016-2017 providing additional funding. However, Perkins funding was decreased from the previous year by 32,855.
- The Business Computer Systems & Management Department developed a new Business Information Worker Certificate in conjunction with the DSN, and Doing What Matters.
- Moved the Int'l Trade/Int'l Logistics & Int'l Business 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) , a School-Age Certificate (Chancellor's Office), and a Special Education Assistant Certificate (College)
- 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.
- The WELL program had major changes associated with the massage therapy certificate compliance and certificate restructuring. New State laws became effective Jan 1, 2015. Stipulated by the CAMTC (California Massage Therapy Council) - certified

massage therapists must have a minimum of 500 hours and now must take the MBLEx (Massage and Bodywork Licensing Exam). Then applicants must apply to the CAMTC to be considered a candidate for certification as a “certified massage therapist”. This title is now required for employment as a massage therapist and can only be obtained through the CAMTC in the State of California.

- The Wellness program, in order meet compliance with new laws, applied for CAMTC School Accreditation. Site visit was in February currently waiting for the results.
- The WELL program created new Certificates of Achievement in Massage Therapy (500 hours) and Integrated Massage & Manual Therapy (750 hours).
- Effective as of July 1, 2016 - The CAMTC will only accept transcripts from CAMTC accredited schools to be considered a candidate for “Certified Massage Therapist”. WELL program massage therapy transfer admission can only accept transcripts from CAMTC accredited schools. If students have previous hours completed from schools that are not CAMTC accredited they must retake those hours.
- Faculty teaching massage therapy courses must be approved through the CAMTC using the “Instructor Qualification Form”.
- Wellness is in the process of hiring adjunct faculty to assist with the growth of the program.

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 6	1.1, 1.2, 1.3, 6.1, 6.2, 6.3	BUS	Revise curriculum, certificates and degrees in Business connecting to industry standards.	New/modified certificate(s), and Degrees.	Curriculum Committee, LMI data, DSN (Doing What Matters), Advisory Committee, and curriculum development
1 6	1.1, 1.2, 1.3, 6.1, 6.2, 6.3	BUS	Unbank and revise the Marketing AS Degree and Certificate program	Curriculum developed and implementation Fall 2017	Curriculum Committee, LMI Data, Advisory Committee, Adjunct and full-time faculty, Career and Workforce Dept.

1 6	1.1, 1.2, 1.3, 6.1, 6.2, 6.3	Hospitality and Tourism Management	Expand and grow HTM program to include development of AST and AS Degree. Develop online program.	Curriculum developed	Curriculum Committee, LMI Data, Advisory Committee, Adjunct faculty, and Career and Workforce Dept.
1 6	1.1, 1.2, 1.3, 6.1, 6.2, 6.3	BUS	Research the need to develop a Human Resource Management Certificate	Courses and Human Resource Management Certificate developed	Curriculum Committee, LMI Data, Advisory Committee, full-time and Adjunct faculty, and Career and Workforce Dept.
1	1.1, 1.2, 1.3, 6.1, 6.2, 6.3	BCM	Research modifying BCM. courses to a Business prefix. Create two new certificates in the Business Information Worker pathway: Business Information Business Worker II and Business Specialist Certificates to meet industry needs and standards.	New certificates developed.	Curriculum Committee, Faculty Coordinator, faculty, and Deputy Sector Navigator, Alex Kramer and Advisory Committee feedback
1	1.3	CTE Programs	Develop robust Advisory Committees for Business, Education & Professional programs.	Increase in industry partners, agenda, minutes	Coordinators, Dean, Department Faculty and Career and Workforce Department
1, 2, 6	1.1, 2.2, 6.2	ECE/EDU	Development of Teacher Preparation as a larger part of the College mission	PIF on Teacher Prep Pathway applied for 2016-17	College-wide faculty in all Academic Divisions of AS-T in Elementary Education

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, Coordinators and Career and Workforce Director.
1	1.1, 1.2, 1.3	AUTO	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 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, and e-portfolio development.	Increased success rates in online classes	CTTL, Canvas training, professional development funds and Career and Workforce Department.
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 Career and Workforce Department.	Academic year 2016-2017	Position requisitions Request funding
1	1.1, 1.2, 1.3	BEPP	Increase marketing and outreach for lower enrolled courses, and CTE programs. Marketing and Branding.	Increased enrollment and visibility of the programs. Align with regional and state efforts and opportunities	Budget for materials, development, printing, and advertisement. Collaboration with MCPR. Career and Workforce Department support.
1	1.1, 1.2	BUS	Development of a Marketing, and Retail Management Certificate	Certificate Development	Faculty, and DSN Andrea Vizenor using CTE Enhancement funds
1 5	1.1, 1.2, 1.3, 5.1	BEPP	Identify and incorporate strategies to improve success and retention rates in online and traditional courses.	Improved success and retention rates in courses.	Increased time for discipline faculty to collaborate. Provide professional development opportunities
2	2.2	BEPP	Development of CTE Faculty On-Boarding Package.	Connectivity to the Skyline College Promise and Mission	Career and Workforce Director

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	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
Classified Staff FT	14.0	14.0	14.0	14.0	14.0	16.0	18.0	18.0	18.0
Classified Staff PT	6	6	6	6	4.63	5.0	6.0	6.0	6.0
Confidential Staff FT	0	0	0	0	0	0	0	0	0
Hourly Staff	2	2	2	2	32	15	17	17	17
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	23.0	23.0	23.0
FTE faculty Part-Time	23.0	23.0	22.0	22.0	18.39	15.0	17.0	18.0	19.0
Faculty Reassigned FTE Full time	3.0	3.0	3.0	3.0	3.0	1.9	2.5	2.5	3.0
Faculty Reassigned FTE Part time	0	0	0	0		.133	.267	.267	.267
Total Full Time Equivalent Staff	53	53	53	53	62	62.0	68.8	70.0	71.3

- **Administration** position staffed by the Division Dean. Filled a replacement position in Workforce Development Department. The position was restructured and Andrea Vizenor was hired as the Director of Career and Workforce Programs (restructuring the Workforce Development Department). She begins July 31, 2016.
- **Classified Staff FT:** 2 PSC's (CAA Workforce Development and ECE/EDU). 1 BEPP Division Assistant; 1 BCM Instructional Aide II; 2 Staff Assistants: 1 in AUTO and 1 in COSM; 2 Automotive Technicians; 2 Cosmetology Aides: Candace Dombkowski – on Maternity Leave until March 2017; Career and Workforce Dept: 1 Office Assistant assists director with operations. Request for a PSC position for the Career and Workforce Department. Replacement for full-time Director for DSN (Grant funded).
- **Classified Staff PT:** 3 Instructional Aide II's: 2 in BCM. Lab and 1 in the Accounting Lab; 1 COSM Office Assistant; 1 Storekeeper (.48) partial replacement for the 100% position Fall 16-17.
- **Confidential Staff FT:** We have no confidential staff and do not anticipate needing any at this time.
- **Hourly Staff:** 4 Cosmetology Instructional Aides to supervise students in the lab during practical application experiences and oversee students during client services and assist faculty in classes; 2 Wellness Short-term aides assist faculty in the labs and spa, help with outreach and other activities; 1 OAI Short-term temp in Workforce CAA (15-22 hours per week). Her assignment will be ending and the employee will be applying for classified staff part-time permanent position; 8 CDLC student workers - provide coverage for breaks and lunches and classroom support for the CDC III Aides; Need 1 OA II short-term position for RHT Grant 37.5 hours in Career and Workforce Department

(Grant Funded).

- **Student Workers:** 2 in the BCM. lab to assist students in the lab and assist the instructional aides; 3 student workers in the BEPP Division to assist with general office work and assist with Division work. Federally funded – Work study.
- **FTE Faculty Full-Time:** Claire Muller-Mosely (Family Consumer Science) is on phased retirement at 60% for 2015-16. She will be reducing her teaching load to 50% for 2016-17. Replacement positions were hired for Fall 2016: Cosmetology (Laurie Biagi who retired Spring 2016); Business replacement for Cal Robinson; and we have posted a Cosmetology Instructor/Cosmetology Coordinator (50%) position for academic year 2016/17. We are requesting a full-time faculty position in Business to help grow the Business program, focusing on Marketing for 2016/17.
- **FTE faculty Part-Time:** An Adjunct Instructor in Cosmetology was hired as a full-time instructor beginning Fall 2016.
- **Faculty Reassigned FTE Full-Time:**
 - Kathryn Browne, ECE Coordinator .20 (Fund 1)
 - Kathryn Browne, Academic Senate President .40 (Fund 1)
 - Tom Broxholm, AUTO Technology Coordinator .267 (Grant funded)
 - Steven Cooney, COOP Coordinator .20 (Fund 1)
 - Julia Johnson, AUTO CAA Coordinator .20 (Fund 1)
 - Julia Johnson, Evening AUTO Coordinator .13 (Fund 1)
 - Soledad McCarthy, BUS Co-Coordinator .067 (Grant funded)
 - Claire Muller-Moseley, CTE Work .10 (Grant funded)
 - Guillermo Ortiz, BUS Co-Coordinator .067 (Grant funded)
 - Linda Whitten, ACTG Coordinator .133 (Grant funded)
 - Ronda Wimmer, Wellness Coordinator .133 (Grant funded)
- **Faculty Reassigned FTE Part-Time:** CTE Transitions Coordinator - Barbara Corzonkoff, Adjunct Professor, 5 hours a week spec rate. (.13 FTE) **Grant funded.** In Spring 2017, increase to 10 hours per week. (.267 FTE. Duties include updating and creating new articulation agreements with high schools, attending CTE meetings and conferences, CTE website updates, writing quarterly reports, and assisting with writing the annual application and final report.

10. Outcomes Assessments

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
1. Quality CTE and Training Programs in the Business programs	The ACBSP QA Report was completed for Accreditation Council of Business Schools and programs (Spring 2016)	The Business programs met the standards of this accrediting agency in curriculum, faculty qualifications, program offerings, and the outcomes assessment processes.	<p>There were two Notes that need to be addressed by the next QA Report in two years:</p> <p>--Provide learning outcomes for each program listed. The business unit should list program assessment results for all accredited programs, including graphs with 3 years' worth of data.</p> <p>--Accredited business programs must routinely provide reliable information to the public on their performance, including student achievement. A direct link to aggregate business student results should be placed on your business page website.</p>	The QA Report was approved by the Associate Degree Board of Commissioners on April 12, 2016. The next Quality Assurance Report is due on February 15, 2018.

<p>2. Increase services and division sponsored events related to CTE programs</p>	<p>Increase the number and breadth of division sponsored events in BEPP</p>	<p>-Clubs- Kappa Beta Delta, Enactus, Cosmetology, and Stock Club -Construction Management Speaker Series -Job Fairs and Career Technical Education Events – CTE programs -Entrepreneurship and Small Business New Certificates Launch Event -Automotive Career Events -Cosmetology Matrix -Career Advancement Academy End of the Year Celebration --Career Technical Education Day (CAA) -Early Childhood Education Hosts “Be a Teacher, Touch the Future” Conference -Automotive Department Winter Luncheon -ACBSP Western Region Conference Co-Hosted by Business Program</p>	<p>The BEPP Division will continue to provide support for events and services to enhance and support student educational goals</p>	
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3.Program level outcomes for BEPP Division programs	3.Program Level SLOs were evaluated.	4.Need to reevaluate PSLOs in the CTE programs.	5.Formulation of assessment methods for all programs in the BEPP Division.	6.Establish new assessment methods where needed.
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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.
N/A				

Update from previous year's assessments (2015-2016).

1. Program level outcomes were assessed in most CTE programs.	The program SLOs were assessed with course level SLOs.	2015-2016	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 programs. We are committed to researching using pre and post surveys for our programs.
2. Quality CTE and Training Programs	Automotive Technology NATEF Recertification and site visit in Spring 2016 went extremely well.	The Automotive Technology Program met the standards of this accreditation agency.	Work on self-study for the next visit in 2018.	NATEF gave full re-certification to Skyline without conditions.

Department/Unit:				Date:
Assessment Facilitator:				Ext. Email:
Unit Mission Statement:				
Current year's assessment plan (2016-2017)				
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.N/A				
2.				

ALUR--Resources Needed

11. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year 2016-2017 Place titles on list in order (rank) or importance		Indicate (N) = New or (R) = Replacement	Annual TCP*
1. CAREER & WORKFORCE Program Services Coordinator Reasons: Restructuring Career and Workforce Department. Needed to assist with grant coordination, stakeholder engagement and marketing.		N	80,100
2. Cosmetology/Wellness Instructional Aides: 1 Full-time Cosmetology Instructional Aide Reason: Cosmetology is short on staff. We will be eliminating three short-term positions, thus leaving the clinic floor without enough help. This is a client safety issue. 2 part-time Instructional aides (Esthetics and Wellness (Massage Therapy) at night Reason: The Esthetician Instructor will have 33 students in her class plus clients without an Aide. This is a safety		N N	71,500 60,000
3. Program Services Coordinator – Business, Education & Professional Programs Reasons: A full-time PSC for BEPP to assist with outreach, tracking syllabi, TBA and PA attendance rosters, SLOAC tracking and entering assessment data into TracDat, assisting with scheduling, and budget tracking.		N	85,000

4. Office Assistant (OA II): Full-time 10 month position. Reason: To replace one full-time office assistant (GiGi Isaac) and one part-time Office Assistant (Roosmia Co). This would be a would be a 10 month position.	R	61,000
5. ECE/EDU – Student Worker Assistants Reasons: Needed to assist in with the Educator Preparation Institute in 8317. (12-15 hours per week)	N	2,000
6. CDLC – Office Assistant Reasons: Administrative assistant needed to support Coordinator with student retention, reporting, etc.	N	58,000
7. WELL Adjunct Instructors Reasons: We need to hire at least two adjunct faculty to assist with growing program needs, outreach, and weekend courses. All courses taught and program requirements are currently implemented by Ronda Wimmer. Teaching load already maximized. Expanding course listings for Fall 16 and SPR 17.	N	7,000

* 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.

5. Additional Equipment Needs (excluding technology)

List Equipment or Equipment Repair Needed for Academic Year 2016-17 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. Pico 4425 4 channel Digital Storage Scope (Auto, Building 10, room 004)	Instruction	2,650	8	21,200
1. AES Wave single channel hand held uScope (Auto, Class set for Buildings 8, 10 & 11)	Instructional	200	8	1,600
3. Sonnax Transmission Cooler flow gauge with scope adapters (Auto, Building 11)	Instructional	654	6	3,924
4. Pro-Cut on the car brake lathe (Auto, Building 9)	Instructional	9,550	1	9,550
5. R1234YF Air Conditioning Refrigerant Recovery and Recycle diagnostic service machine. with one bulk container	Instructional	10,000	1	10,000
6. Snap-on Modus Ultra Scan Tool with 2 Channel Digital Storage Scope (Auto, Buildings 8 & 10)	Instructional	4,490	2	8,980
7. Rottler ManualMatic Cylinder Head Valve Seat and Guide Machine with Fixed Carbide Center Pilots with tooling.	Instructional	51,500	1	51,500
8. Machining Lathe. 16" x 40" variable speed similar to Grizzly G0670 (Auto, Building 10)	Instructional	22,000	1	22,000
9. Mobile Work Stations – Luxor LAMC's (EPI Center, Building 8) Reason: Students can use for classwork during class.	Instructional	177	2	420
10. Finger Print Machine (COSM/SPA) Reason: Replacement of old time clock	Instructional	650	1	700
11. Microdermabrasion Machine (COSM/SPA) Reason: This fits into the industry standards for skin care	Instructional	1,500	1	2,150
12. LED Machine (COSM/SPA) Reason: Updated equipment needed so students learn techniques for skin care therapy in the spa for natural smoother skin.	Instructional	2,500	1	2,775
13. Curling Iron Set (COSM/SPA) Reason: Students use equipment for clients and training.	Instructional	500	2	1,115

14. Hair Steamer (COSM/SPA) Reason: The steamer is used for instruction and on clients.	Instructional	120	3	417
15. Facial Steamers (COSM/SPA) Reason: Used in instruction for facials and skincare	Instructional	150	3	526
16. Pivot Point man doll head (COSM/SPA) Reason: Used in instruction	Instructional	1,032	1 case	1,150
17. Manicuring stools – Replacement (COSM/SPA) Reason: Used for training and for clients	Instructional	89	12	1,240
18. Pedicure stools – Replacement (COSM/SPA) Reason: Used for training	Instructional	79	12	1,108
19. Dermalogica Counter (for consultation) (COSM/SPA) Reason: Used for receiving clients and for consultation	Instructional	500	1	585
20. Clipper (Silver Andy) (COSM/SPA) Reason: Needed for instruction for hair	Instructional	130	2	450
21. Clipper Guards (COSM/SPA) Reason: Needed for instruction	Instructional	30	10	352
22. Display Case w/lock (COSM/SPA) Reason: Need a display case for supplies and items to sell	Instructional	1,000	1	1,135
23. Dissectible Muscled Arm Model, 6 part #M10 – Anatomy Now Reason: Needed for instruction	Instructional	454	1	661
24..Yoga Mats Reason: Needed for instruction	Instructional	20	10	218
25. Singing Bowl Set Reason: Needed for instruction	Instructional	1200	1 set	1,608
26. Zafu's Reason: Needed for instruction	Instructional	52	10	754
27. Zabuton Meditation Cushion Reason: Needed for instruction	Instructional	60	10	720
28. Remo Health RHYTHMS DP-0085-00 Essentials Collection 19 pc Reason: Needed for instruction	Instructional	2,063	1	2,448
29. Numbered Muscular Leg Anatomy Model (parts) Reason: Needed for instruction	Instructional	6,680	1	755
30. Various DVDs/videos Reason: Needed for instruction	Instructional	26	10	325

31. Office Furniture – Filing Cabinets Reason: Replace old file cabinet in 4-102	Non-Instructional	500	1	600
32. Office Furniture – Rolling Filing Cabinet Reason: Need file cabinet to secure client/patient files	Non-Instructional	150	2	300
33. Axis Scientific Premium Life-Size Human Leg Musculature – Anatomy Warehouse Reason: Needed for instruction	Instructional	782	1	867
34. Dissectible Muscled Arm Model, 6 part #M10 – Anatomy Now Reason: Needed for instruction	Instructional	454	1	509
35. Muscles of the Hand Premium Model – Anatomy Now (COSM/Wellness) Reason: Needed for instruction	Instructional	900	2	1,992
36. Numbered Muscular Leg Anatomy Model (9 Parts) Anatomy Warehouse (COSM/Wellness) Reason: Needed for instruction	Instructional	668	1	754
37. Washer/Dryer Stacked - CDLC Reason: Replace old equipment; Health & Safety; best practices	Non-Instructional	1,000	1 each	1,000
38. Refrigerator - CDLC Reason: Replace old equipment; Health & Safety	Non-Instructional	500	3	1,500
39. Stove - CDLC Reason: Replace old equipment; Health & Safety	Non-Instructional	500	1	500
40. Office Furniture – Faculty Desk Reason: Replace old furniture	Non-Instructional	2,000	1	2,000
41. Office Furniture – Reception Desk Reason: Replace old furniture	Non-Instructional	2,000	1	2,000
42. Office Furniture – Classified Desks Reason: Replace old furniture	Non-Instructional	1,000	5	5,000

43. Office Furniture – Filing Cabinets Reason: replace old furniture	Non-Instructional	500	4	2,000
44. Shelving Reason: supplement current classroom furniture	Instructional	1,000	5	5,000
45. Bicycles/Push-Pull Cars Reason: replace old furniture	Instructional	200	10	2,000
46. Storage Sheds Reason: replace old furniture	Non-Instructional	1,000	2	1,000
47. Furniture for the CDLC 40 chairs - 20 tables Reason: 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
48. Office Furniture for EPICenter - Small couch, and chair Reason: Provide permanent furniture for student study and grouping	Non-Instructional	500	2	1,000

*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.*

6. 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 & lab assignments.	Replacement of roll around laptop stations in building 8. (Automotive)	R	C	Bldg. 8	Yes	Yes	2,000	4	8,000

2. Justification Students use in the classroom for class & lab assignments.	Replace 11 laptops in building 11	R	C	11-107	YES	Yes	2,000	11	22,000
3. Justification Students use in the classroom for class & lab assignments.	Additional laptops for a class set of 25. I will need an additional 14 laptops	N	C	11-107	YES	No	2,000	14	28,000
4. Justification Students use in the classroom for class & lab assignments.	Laptops for classes & lab in Building 10.	N	C	10004	Yes	No	2,000	12	24,000
5. Justification Image and sound quality is poor because the projectors are far way in the back of the room or on a cart.	Projector drop poles and media connections	N	C	10002 10003 10004	Some	NA	?	3	
6. Justification Large events are often held in B11 and with speakers at one end of the room only it is hard to hear at the far end of the large room.	Speaker extension and amp improvement to support speakers at both ends of the shop.	N	C	11-101	Some	NA	?	1	
7. Justification Extending available shop floor space for students to perform lab exercises enhances their learning skills.	Awning, lighting and wind breaks between buildings 9 and 10 covering the lot would provide a semi protected work area with evening lighting for day and evening labs.	N	C	Building 10 lot	No	NA	100,000	1	100,000 Approx.

8. 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
9. Justification For students printing needs in the EPI Center resource area.	B&W Printer	N	C	8317	Yes	No	450	1	500
10. For adjuncts, guest speakers, and students in classroom presentations	MacBook Pro with dongle	N	C	8-317	Y	N	1400	1	1,400
11. Upgrade laptop PC for ECE/EDU Coordinator	PC updated	R	C	8-303	Y	N	1500	1	1,500
12.. Justification For students to use in the classroom for research projects.	Desktop Computers	N	C	Cosm o Theor y Room	Yes Two outlets exist	No	1,500	4	6,000
13. 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

14. Justification Classified Staff Use – to complete work assignments and communicate with students	iPads	N	C	14-000	Yes	No	500	6	3,000
16. Justification Classified Staff Use – classroom curriculum	Blue-Tooth Speakers	N	C	14-000	Yes	No	100	5	500
17. Justification Classified Staff Use – classroom curriculum	Laminator	R	C	14-000	Yes	No	1,000	1	1,000
18. Justification Program Use	Shredder	R	C	14-000	Yes	No	100	1	100
19. Justification Program use in classroom curriculum	Listening Center	N	C	14-000	Yes	No	500	5	2,500
20. Justification WELL Program For student use in class	iPads for students to use in classroom to reference, group assignments, computer generated quizzes taken in class, and other assignments.	N	N	4-102	Yes	No	500	10	5,000

21. WELL Program – support faculty & staff with student materials and expansion of the program	Color Printer	N	N	8-134	Yes	No	1,000	2	2,500
22. Justification WELL Lab – this portable LCD will allow access to this room to utilize as a lecture classroom as well as a lab. This will be useful for expanding course offerings.	Portable LCD	N	N	4-120	Yes	No	800	1	800
23. Justification The WELL classroom needs to promote collaborative learning spaces. Use the newer technology for inquiry and collaboration in the classrooms.. Active access to technology and the use of writable walls promote active learning.	Writeable wall (similar to what is in the CTTL)	N	N	Building 4, Room 4-102. Classroom that is heavily scheduled for WELL Classes.	Back wall across from white board	No	5,500	1	5,500

24. Justification: Assists in student learning – ability to write on board and show ppts at the same time	Move LCD screen from center of white board to the left and adjust LCD projector accordingly.	N	N	Building 4, Room 4-102. Classroom that is heavily scheduled for WELL Classes.	Yes	No			Request
25. Justification: Faculty laptop computer	WELL - New faculty laptop computer. Regina Pelayo's laptop (outdated) was borrowed until new laptop arrived – new laptop has not been assigned yet.	R	N		Yes	No			Request
26. Justification New PSC position for Career & Workforce Dept.	1 Laptop/Desktop for requested Career/Workforce – PSC - New Request, Cost per Item \$1900.	N	N	Building 1	No	No	1,500		1,500

- *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.*

7. 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
1. Office addition in unused lab space in Room 8119-A (BCM.) Reason: 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
2. Counter/Sink/Dishwasher (build/remodel in CDLC classrooms) Reason: ECERS Assessment identifies use of food and toileting sink together not best practices.	\$ 20,000 estimate
3. Replace sinks/faucets (2 CDLC classrooms) Reason: Children not able to use independently; not best practices.	\$2,500 estimate
4. Outdoor sinks in CDLC yards Reason: Health and Safety and curriculum use; best practices.	\$50,000 estimate
5. CDLC Yard Remodel/Resurfacing – Green Space and Natural Environment Reason: Health and Safety and curriculum use; best practices	\$500,000 estimate
6. Projector pole drops and media connections for rooms 10002, 10003, 10004. Reason: These rooms are using extended lenses or projectors on carts and the quality of projection is very poor	No estimate provided
7. Speaker extension and amp upgrade for Building 11 shop. Reason: Events are held in this room and with the current system it is almost impossible to hear at the other end of the shop.	?No estimate provided
8. Awning, lighting and wind breaks between buildings 9 and 10 covering the parking lot. Reason: This would provide a semi protected work area with evening lighting for day and evening labs therefore extending the lab capabilities for classes held in Building 10.	\$100.000 estimate

8. 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. Training and Travel Expenses not covered by Professional Development. Reason: Meets NATEF training standards and faculty in the Automotive Technology faculty keep current with industry standards.	<ul style="list-style-type: none"> • VISION Hi-Tech Training & Expo • California Teacher's Conference • Automotive Transmission Rebuilders Association – Tom Broxholm • North American Council of Automotive Teachers Conference/Training 3 Auto faculty • Automotive Engine Rebuilders Association – 2 events (Professional Dev funds supplement)	2,000 300 1,500 2,000 1,500	4 8 1 3 2	8,000 2,400 1,500 6,000 3,000
2. Training and Travel Expenses not covered by Professional Development. Reason: Meets CAMTC Instructor Qualifications requirements, training standards and assists faculty keeping current with industry trends and treatment strategies associated with massage, manual therapy, sports medicine and the integration of Chinese Medicine.	<ul style="list-style-type: none"> • AMTA National Convention –Milwaukee, Wisconsin, October 26-29 2016 • FWATA Annual Meeting & Clinical Symposium 2017 – April 27-30 Westgate Las Vegas Resort & Casino – possible presenter • NATA National Convention – 2017 June Houston, Tx – required to maintain ATC – certification that supersedes CMT cert for teaching CAMTC qualification. 	2,000 1,500 2,000	1 1 1	2,000 1,500 2,000
3. Travel to ACBSP Region 7 Conference and Annual Conference Reason: 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

4. Travel and Training to Education Conferences-NASET, NEA & NAEYC Reason: Need to update skills and knowledge of Special Education, Elementary Education, and Early Childhood Education to comply with state, federal, professional organization requirements.	1,500	3	4,500
5. Workplace Effectiveness/Strategic Planning – CDLC Team Building – Values Clarification Reason: Workplace effectiveness, Mission Statement and Values clarification for laboratory school function.	???	1	10,000
6. California Community Colleges Association of Occupational Education Conference Reason: Keep abreast of the education & training needs of California's workforce (Vizenor)	1,600	Twice a year	3,200
7. Meeting of the Minds California Workforce Association Annual Meeting Reason: The meeting focuses on high level discussion on the state and direction of the workforce development system. (Andrea Vizenor)	1,500	1	1,500
8. ACTE Career Tech Vision 2016 Reason: Keep abreast of Perkins Reauthorization legislation, employment projections and, cutting-edge and relevant career and technical education high-wage, high-skill, high-demand CTE careers. Help to build relevant and rigorous programs (Roumbanis, Vizenor)	2,000	2	4,000

9. 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. Annual scan tool updates/SMOG machine maintenance agreements Reason: 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
2. ACBSP Membership Reason: Annual membership fees required from the institution to maintain ACBSP accreditation for Business programs.	2,150	1	2,150
2. WELL ABMP & AMTA membership fees Reason: Required for School Massage Association	250 /350	1 each	600

10. 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. Automotive Technology, Replacement position Reason: Anticipated retirement – Paul Spakowski. Teaches in the area of engine repair which is part of NATEF master certification.	2017-2018	1	84,000
2. Business Faculty Replacements Reason: Anticipated retirements – 1 ACTG. and 1 Business	2019	2	170,000
3. ECE/EDU Faculty with background in Educational Psychology and/or Elementary Education Reason: Support for expanding ECE/EDU program to address higher grades (elementary)	2018-2020	1	\$75,000
4. CDLC Yard Remodel/Resurfacing – Green Space and Natural Environment Reason: Outdated and Unsafe play spaces for children	2016-2017	1	\$500,000 estimate
5. Video & Sound Installation for Classrooms Reason: students can observe and listen in observation rooms	2016-2017	1	???
6. CDLC Kitchen Space Remodel – Small Commercial Kitchen Reason: Outdated and inefficient space for staff/student use	2020-2021	1	\$100,000 estimate
7. CDLC Restroom Space Remodel – Update Restroom/Shower Spaces Reason: Outdated and inefficient space for staff/student use	2022-2023	1	\$250,000 estimate
8. Additional adjunct position Reason: Support for expanding WELL program courses offered mornings and weekend in addition to expanding adjunct faculty availability for course coverage. Also possible degree and increased course offerings.	2017-2019	<u>1</u>	40,000 - 50,000 estimate
9. Marketing AS Degree and Certificate Program Reason: Meet labor market demand and student interest	2017-2018		

10. --Integration of technology in delivery and the student experience --Classroom redesign, to include pods, critical thinking and team-based environments --Create and Build Online Textbooks and Open ed resources to support CTE programs Reasons: To enhance the student learning environment, to enhance the student experience, and promote critical thinking into the educational experience.	2017-2018		
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**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*