



Annual Administrative Leadership and Unit Review (2015/16)

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: PRIE Prepared by: Cheri Jones Date: Fall 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?

Service Area Outcomes are under review at this time.

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

The mission of the PRIE Office is to support the Mission of Skyline College through a comprehensive and integrated planning, research, and institutional effectiveness agenda.

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. Develop, administer, and communicate the strategic goals, objectives, and strategies of the College, and ensure their integration with	Governance Groups, Administration, Faculty, Staff, and Students.	Leadership in Planning, Research, and Institutional Effectiveness
2. Develop, administer, and communicate the research agenda for the College to support initiatives that contributes to student learning, success, and achievement.	Governance Groups, Administration, Faculty, Staff, and Students.	Leadership in Planning, Research, and Institutional Effectiveness
3. Develop, coordinate, and maintain reporting systems that provide timely and accurate information to support decision-making.	Governance Groups, Administration, Faculty, and Staff.	Leadership in Planning, Research, and Institutional Effectiveness
4. Coordinate effectively with multiple constituencies, at both the College and the District, to ensure Skyline's strategic goals are realized.	District Office, Governance Groups, Administration, Faculty, and Staff.	Leadership in Planning, Research, and Institutional Effectiveness

5. Please provide an update on previous year goals and initiatives. What were the major goals and accomplishments?

The PRIE Office effectively supported the research and planning needs of the institution including those efforts which were directly related to the launch of the Skyline Promise. PRIE participated in the Institutional Effectiveness Partnership Initiative process and other college-led endeavors to enhance effectiveness.

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

Over the past few years, the PRIE office has experienced numerous staffing transitions and interim structures. In the past year, a permanent planning and Research Analyst was hired to fill a vacated position. In August 2016, the permanent Dean assumed the role of interim Vice President of Instruction and an interim Dean joined PRIE for the upcoming fall semester.

External

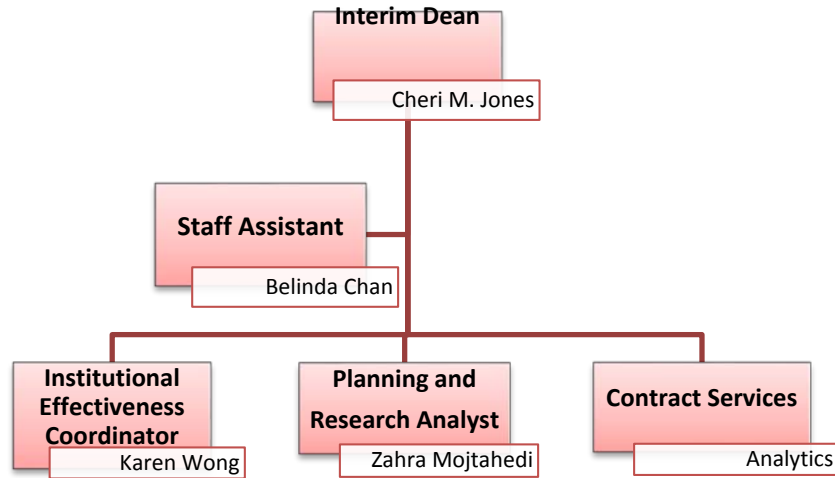
Though always present, the call for additional accountability, reporting, research, and information continues to grow. From requirements to inform the Student Equity Plan to requests for District Strategic Plan, the volume of requests for information is loud. Additionally, changing accreditation requirements require constant monitoring and hyper-vigilance in order to inform the development of a sustainable infrastructure to support the ongoing accreditation of Skyline College.

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, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Continue to build out the report inventory to further develop a comprehensive research and reporting infrastructure to support the needs of the College. Provide ongoing training to PRIE staff on the functionality of the reporting platform.	Expansion of report inventory. Training agenda completed.	See Appendix A.
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Evaluate, revise, and communicate an integrated planning and resource allocation structure and process that support the mission of Skyline College and aligns the College with the revised District Strategic Plan.	Structure developed and approved through the governance process.	
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Develop a comprehensive research agenda for the College that supports the innovative programs and services of Skyline, with a focus on promoting student learning, success, equity, and achievement	Agenda developed and approved.	
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Develop a robust Skyline College Strategic Plan.	Plan developed and approved through the governance process.	
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Implement a software solution for the management of Accreditation evidence and the APP, CPR, ALUR, and Strategic Plan processes.	Software implemented.	See Appendix A.
1,2,4,7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Provide leadership for the development and submission of the Accreditation Mid-term report.	Report submitted.	

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. Profile (Please Staffing 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				
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20	2020/21
Administration	1.0	1.0	1.0	1.0		1.0	1.0	1.0	1.0	1.0
Classified Staff FT	1.0	1.0	2.0	2.0		2.0	2.0	2.0	2.0	2.0
Classified Staff PT										
Confidential Staff FT										
Hourly Staff	0.0	1.0	840 hours	840 hours		840 hours	840 hours	840 hours	840 hours	840 hours
Student Workers										
FTE faculty Full-Time										
FTE faculty Part-Time/Overload										
Faculty Reassigned FTE Full time	0.0	1.0	1.0	1.0		1.0	1.0	1.0	1.0	1.0
Faculty Reassigned FTE Part time										
Total Full Time Equivalent Staff	2.0	4.0	4.0	4.0		4.0	4.0	4.0	4.0	4.0

11. Outcomes Assessments

Department/Unit:	PRIE	Date: Fall 2016	
Assessment Facilitator:	Cheri Jones (interim)/Aaron McVean	Ext. 4454	Email: jonescheri@smccd.edu
Unit Mission Statement:			
Current year’s assessment plan (2016-2017)			
Anticipated Service Area Outcomes (SAO):	Assessment Methods:	Timeframe:	Targets/Benchmarks:
1. Implement a comprehensive software solution to manage Accreditation Evidence and the integration of APPs, CPRs, ALURs, and Strategic Planning.	Solution identified and implemented.	Phase I implementation completed by Spring 2017	By October 2016 - Solution acquired By January 2017 – Initial Setup Complete By end of spring – SPOL training completed and system adopted by the initial group of end users
2. Facilitate Completion of a Skyline College Strategic Plan update	Plan updated	Annual	Completed by Spring 2017
3. Facilitate review/update of the metrics used for the Balanced Scorecard	Metrics updated	Scheduled	Fall 2016 – begin review of metrics through IEC Spring 2017 – recommend changes/updates

ALUR--Resources Needed

Unit Name: PRIE

12. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year_____	Indicate (N) = New or (R) = Replacement	Annual TCP*
Place titles on list in order (rank) or importance.		
1. <u>Reason:</u>		
2. <u>Reason:</u>		

* 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.

13. Additional Equipment Needs (excluding technology)

List Equipment or Equipment Repair Needed for Academic Year_____	Equipment: • (I)-instructional • (n) non-instructional	Annual TCO**		
		Cost per item	# Requested	Total Cost of Request
1. <u>Reason:</u>				
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.

14. 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									
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.

15. Facilities Needs Not Covered by Current Building or Remodeling Projects*

<p>List Facility Needs for Academic Year _____ (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.</p> <p>1. Reason:</p>	Annual TCO*	
	Total Cost of Request	
2. Reason:		

16. Professional or Organizational Development Needs Not Covered by Current Budget

<p>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.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. Reason:			
2. Reason:			

17. OTHER NEEDS not covered by current budget

<p>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.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p>1. Ongoing support for analytics consulting</p> <p><u>Reason:</u> Technical expertise is critical to the ongoing development and sustainability of the investment in SAP as Skyline’s reporting platform to provide necessary data for institutional effectiveness, data-informed decisionmaking, operational efficiencies, and responsiveness to accountability requirements.</p>	\$77,240		
<p>2.</p> <p><u>Reason:</u></p>			

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

<p>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*</p>			
	Fiscal Year Needed	Number Requested	Total Cost of Request
<p>1.</p> <p><u>Reason:</u></p>			
<p>2.</p> <p><u>Reason:</u></p>			

**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

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.