

Annual Administrative Leadership and Unit Review Skyline College Office of the Vice President of Instruction 2013

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: VP, Instruction Prepared by: Sarah F Perkins Date: October 10, 2013

Contact David Ulate for data, research and assessment assistance. Please submit your completed forms to Ulated@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. The VPI office provides support a culture for robust faculty and staff professional development supporting Skyline College's mission and strategic priorities.
- b. The VPI office working with the Academic Senate and Curriculum Committee ensures sound practices and support for curriculum development, program, degree and certificate development and improvement supporting basic skills, transfer, degree
- c. The VPI office facilitates and supports a college climate and culture of student's first, open access, student success, academic excellence, shared governance, and environmental sustainability/justice.
- d. The VPI office engages instructional faculty and staff in an integrated planning and budgeting process that supports the college's ability to empower and transform a global community of learners.

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

- Support a culture of inquiry where faculty and staff engage in innovation in teaching and learning supporting our college mission and strategic priorities
- Collaboratively make research-informed decisions that enrich our program development, pedagogy and services supporting student success

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 President and Instructional Deans to plan and develop overall academic direction for the college	President Shared Governance Groups VPSS Deans Faculty	Leadership Advocacy Planning
2. Develop and advance effective student learning support services	Instructional Deans VPSS Library Learning Center MESA	Leadership Advocacy Planning
3. Work with deans and faculty to support the development of curriculum that supports basic skill, transfer, workforce and completion and meets needs of students and community.	Curriculum Committee Instruction Deans Faculty Divisions	Leadership Resource Development Advocacy
4. Select, support, and develop talented faculty and staff	Governance Groups Hiring Managers President Instructional Deans	Leadership Advocacy Service
5. Ensure sound fiscal planning that maintains instructional integrity	Instructional Deans President College Budget Officer CBC College Council	Leadership Advocacy Resource Development Planning
6. Ensure the college has facilities and technology that support effective instruction, teaching and learning	President's Cabinet Deans IT CTTL	Leadership Advocacy Resource Development Planning
7. As the Accreditation Liaison Officer for the college, leads the college in promoting educational quality and institutional effectiveness in accord with ACCJC expectations.	President and Cabinet Faculty Staff	Leadership Advocacy Resource Development 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)
5, 7		VPI	Full implementation of the Center for Transformative Teaching and Learning (CTTL)	Ongoing college funding	
5		VPI	Develop and implement Comprehensive Program planning with ongoing annual program planning	Forms approved and used	Cycle completed in 2012/13 and used in 13/14
1,2		VPI	Build a strong infrastructure and support for robust DE/online teaching and learning	DE Coordinator DE professional dev DE planning for curriculum/program dev	Additional positions have been added to the college staffing plan: Instructional Designer; OAI; CTTL Coordinator
3,4		VPI	Focus on new academic program development including additional AA-T/AS-T degrees; relocate Education program to ECE; relocate Medical Assisting to SMT; new programs including American Sign Language; Digital Art; Anesthesiology;	New degrees and certificates in place; ASL offerings expanded; ECE has been moved to new division; ECE Center established	Completed and occupied
7		VPI	Development and/or updating of Curriculum Handbook	Completed handbook	Completed
1		VPI	Support faculty innovation including the acceleration Project; assessment and placement recommendations, developing College for Working Adults; Urban Music Academy; Center for Hip Hop Scholarship and Education	Faculty develop Urban Music Academy; Hip Hop Center; CWA,	Urban Music Academy established; Hip Hop Center established; assessment work ongoing; collaboration begun for CWA
1, 4,8		VPI	Institutionalization of the Center for International Trade and Development and the Center for Workforce Development		completed

			Develop process and structure of international programming including study abroad, international partnerships.		One position established; initiative expanded to district-wide
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6. What are the key internal and/or external factors that have occurred in the last year that affect your area?

The college became a basic aid college

Final year for preparing for re-accreditation

Funding available to hire new faculty and staff

Restructuring of international programs

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
5, 7		VPI	Full implementation of the Center for Transformative Teaching and Learning (CTTL)	Ongoing funding established;	
1		VPI	Focus on new academic program development including additional AA-T/AS-T degrees;	New degrees and certificates in place	
1		VPI	Support faculty innovation including the acceleration Project; assessment and placement recommendations, developing College for Working Adults;	Expanded acceleration program in English and Math;	
1, 5		VPI	Build a strong infrastructure and support for robust DE/online teaching and learning	DE Coordinator DE professional dev DE planning for	Funding Learning Center

College Goal	Strategy	Unit	Objective	Measurement Criteria	Resources Needed
				curriculum/program dev	
2		VPI	Successful completion of Self-Study for accreditation site visit in F'13	Completed documents; successful site visit	
1		VPI	Complete planning for implementation of a Middle College on campus	High School partnership in place; facilities identified and readied for program; personnel hired	Funding Administrative support in establishing HS partnership; facilities
8		VPI	Develop process and structure of international programming including study abroad, international partnerships.	Process developed for district-wide program; develop enterprise and academic programming	Additional staffing to support district-wide initiative

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.

VPI note: extensive restructuring is in process. Please see attached organizational charts.

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		
	2009	2010	2011	2012		2014	2015	2016
Administration	1	1	1	1		2 (Dean, Instr Tech; Intern'l)	2	2
Classified Staff FT	2	2	2	2		4(Admin. Assistant; Instr. Technologist)	5 Add 1 Instr Technologist	5
Classified Staff PT								

Confidential Staff FT								
Hourly Staff						1	1	1
Student Workers								
Faculty Reassigned FTE Full time								
Faculty Reassigned FTE Part time								
Total Full Time Equivalent Staff	3	3	3	3		6	6	6

Unit Name: VP, Instruction_

10. Outcomes Assessments

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
CTTL established; workshops started; enhance professional development opportunities	Systems are being established for CTTL; clarification of professional development need to be made clearer; College commitment to funding professional development has increased; received additional \$75,000 in funding	Restructuring needed for clarification of professional development	Work with PEDAC and Prof Dev committee to clarify forms	Skyline College offers many opportunities for prof dev; just need to clarify source and applications

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 – first year implementing this process -				

Update from previous year's assessments (2012-2013).

N/A – first year implementing this process -				

Department/Unit:	Skyline College Office of the Vice President, Instruction	Date: October 6, 2013	
Assessment Facilitator:	Sarah F Perkins	Ext. 4321	Email: perkinss@smccd.edu
Unit Mission Statement:	To provide leadership and support for outstanding teaching and learning.		

Current year's assessment plan (2013-2014)				
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?
Continue development of transformative teaching and learning support for faculty and staff in online and face to face settings; orientations in place	CTTL evaluations Faculty and staff evaluation of services; faculty orientations delivered; staff orientation planning	Spring 2014	New faculty orientation semester long; increased faculty and staff participation in CTTL activities; increase faculty engagement in planning and implementation of DE	To continue building premier support for faculty and staff in transformative teaching and learning including orientations and distance education
Successful completion of the accreditation Self-Evaluation and follow up; transition ALO functions to PRIE	Reports and systems in place for site visit; all standards met; transition in ALO documents and processes to PRIE	Fall and Spring Semesters	Complete documents and preparation and follow up to site visit; establishment of Institutional Effectiveness position	Preparation for a successful site visit in F'13 by ACCJC

ALUR--Resources Needed

Unit Name: Vice President of Instruction

11. 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. Hourly staffing	N	
<u>Reason:</u>		

2. Administrative Assistant	N	
3. Reason: Maximize online instruction and services and integrate teaching and learning with technology support	R	
4. Classified Position Instructional Technologist (2 nd position)	N	
5. Classified Position Program Services Coordinator for the district-wide Study Abroad Program Development	N	
6. Director, Library and Learning Commons	N	
7. Faculty Coordinator, Learning Center and Writing Center	N	
8. Instructional Aid II (1 positions: General Tutoring)	R	

** 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. <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.*

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	Computer work stations for support 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. ++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 _____ (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. Reconfigured or expanded space for CTTL that will provide work space for faculty and staff for formal and informal work including working with instructional technologists.	
2. New space for the International Program to accommodate restructure and new staffing	
3. Expanded space for the Center for Workforce Development to accommodate growth in staffing and programs	

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. Grant Writing IC to support increase in grants applications			\$40,000
2.			

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

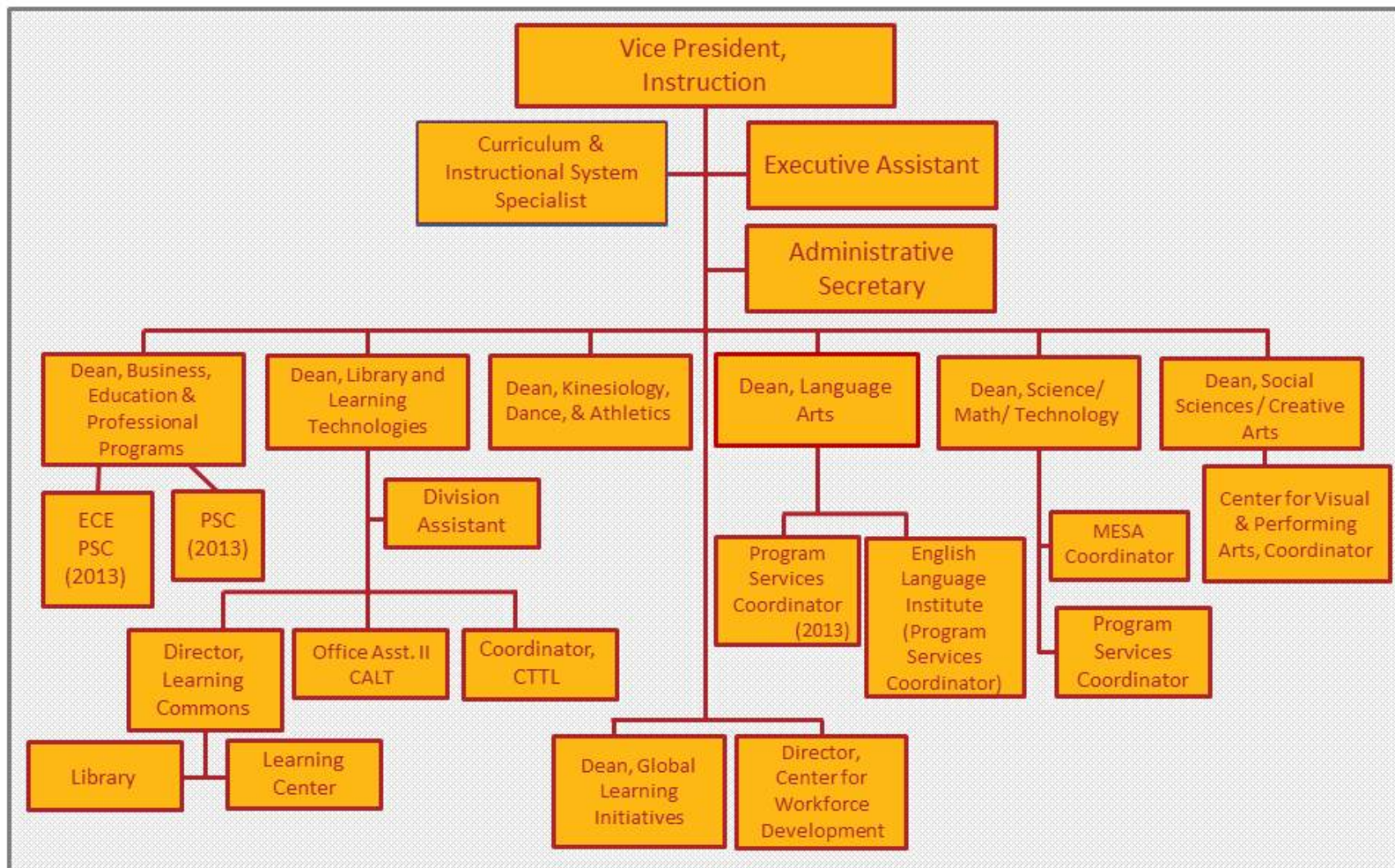
List Other Needs that you are certain do not fit elsewhere. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. Budget for the Center for Transformative Teaching and Learning			\$110,000
2. Enhance budgets of VP, Instruction office <u>Reason:</u> provide tools and resources for transformative leadership; staying current with both state and national work in higher education			\$40,000
3. Re-assess operating needs in programs across instruction. Need for increase due to both increase in size of programs; and increase in cost of operations			

17. **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. (staffing positions are listed in #11 above)			

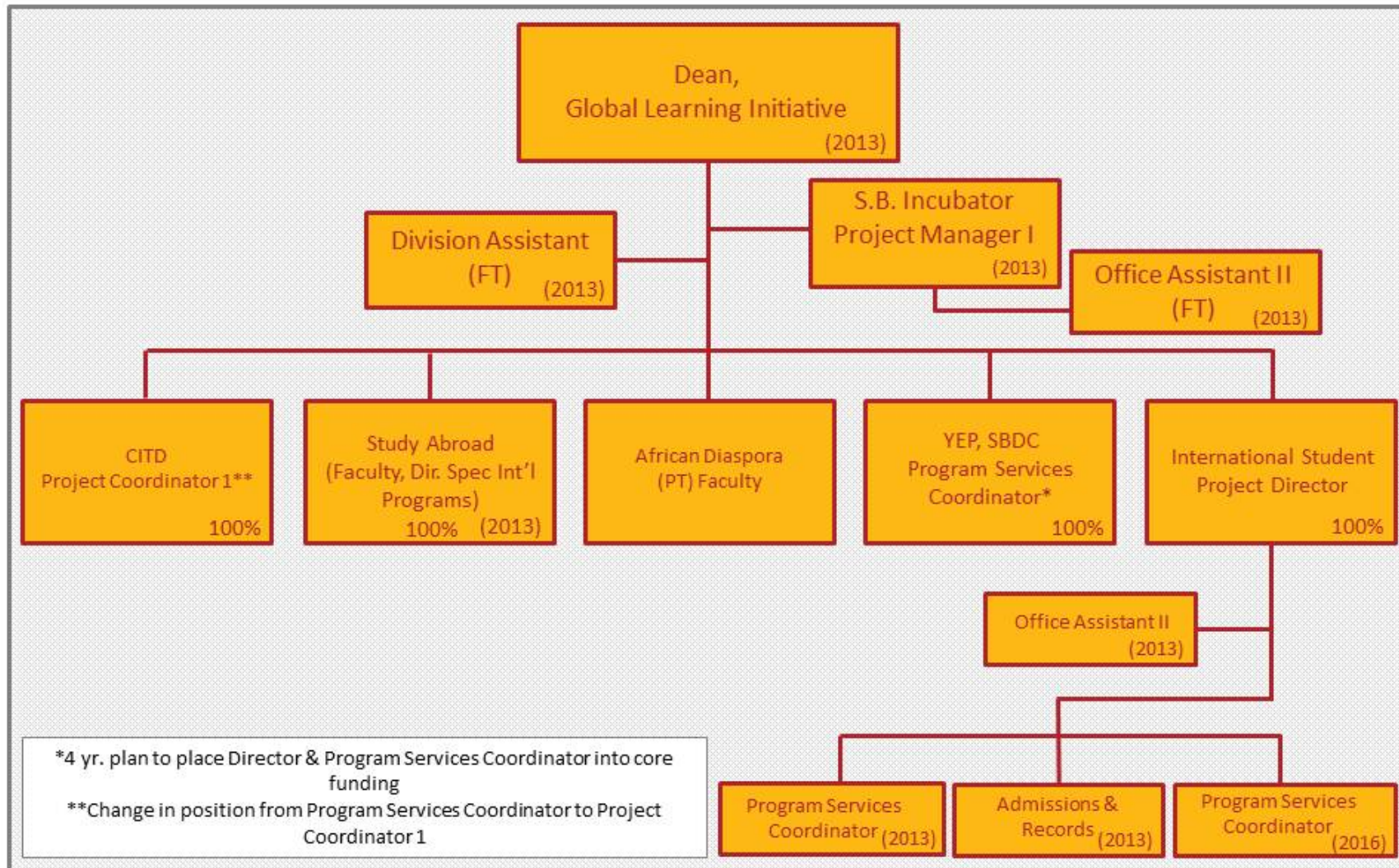


INSTRUCTION OFFICE – PROPOSED RESTRUCTURING



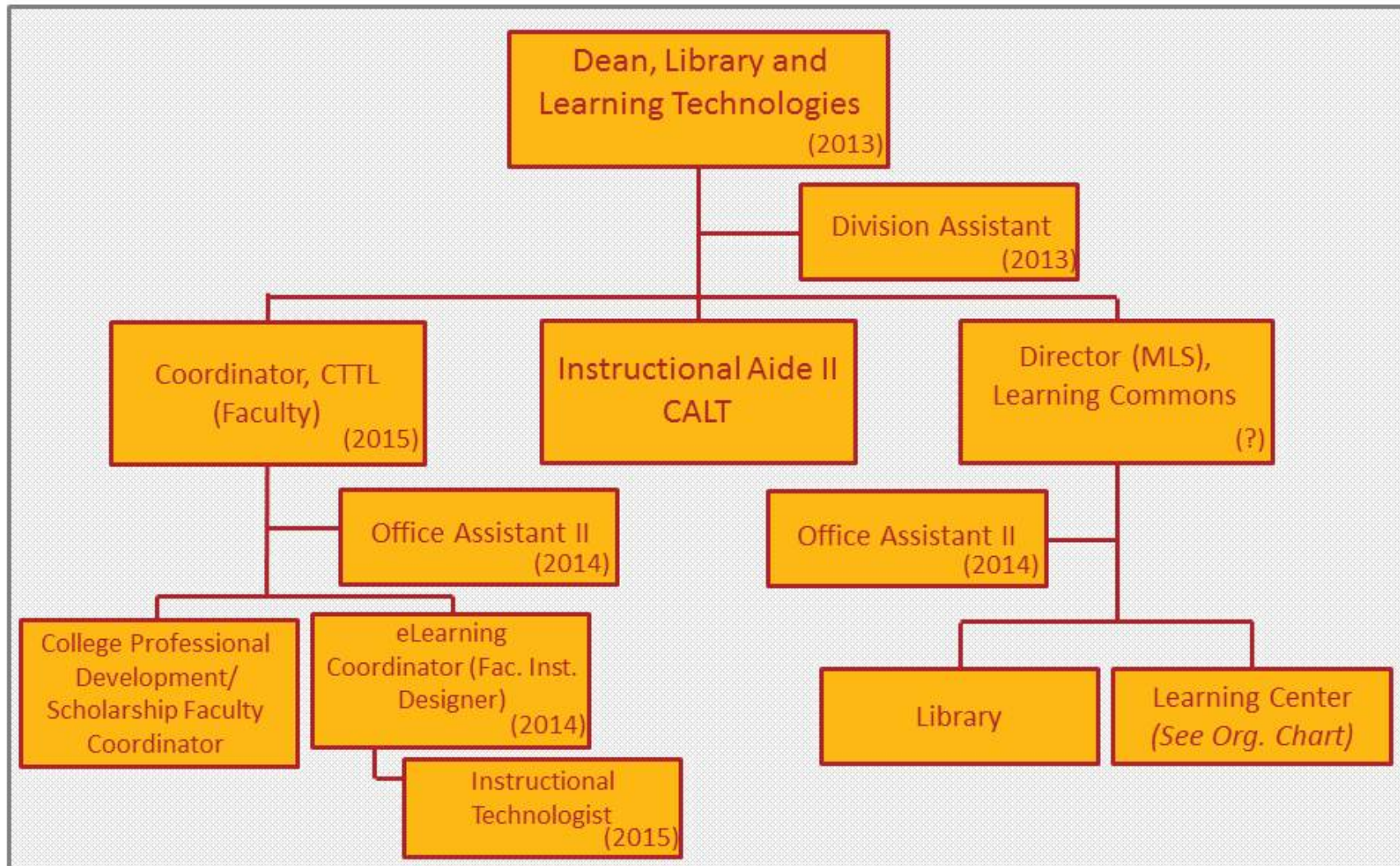


INTERNATIONAL PROGRAMS – PROPOSED RESTRUCTURING



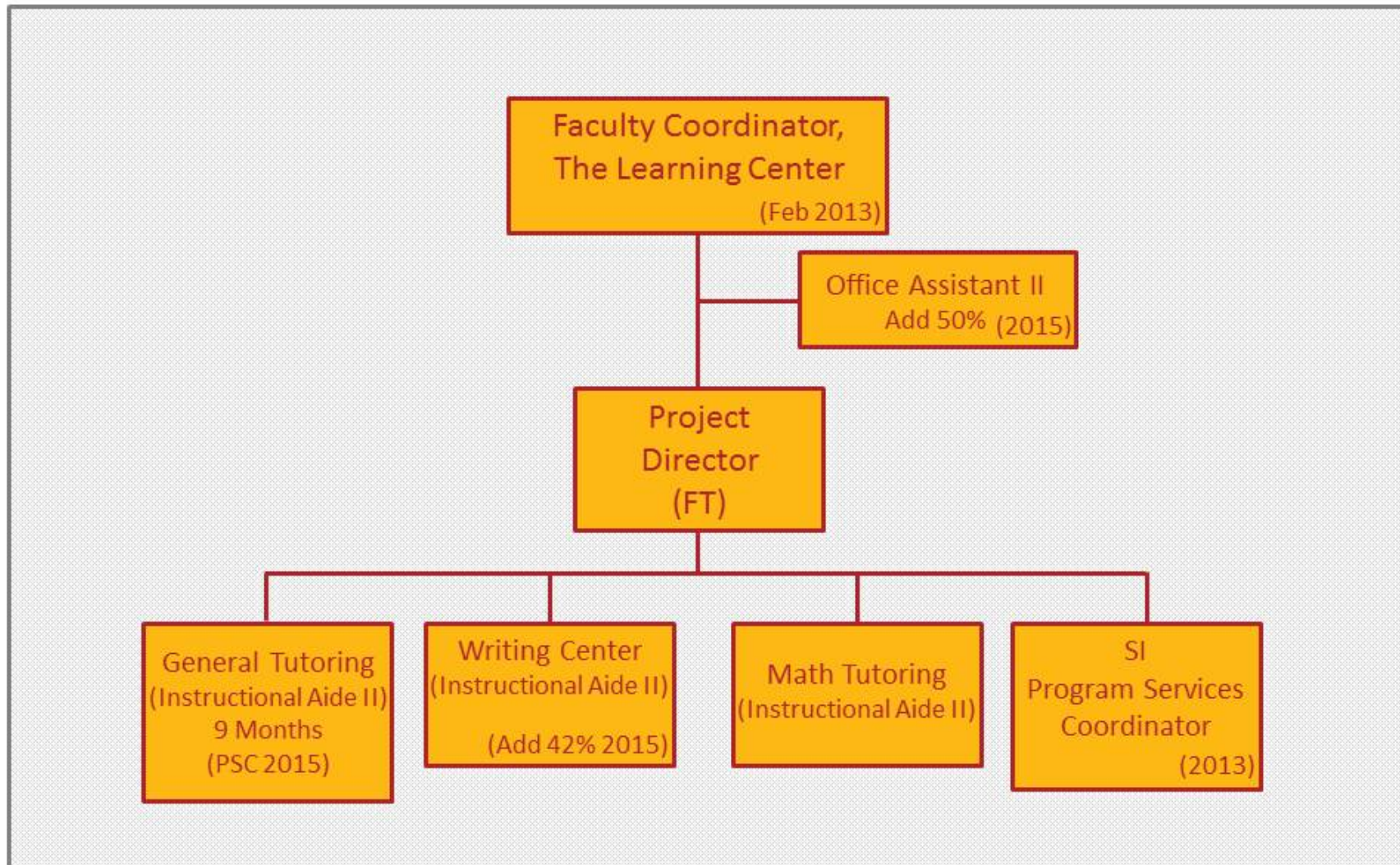


LIBRARY AND LEARNING TECHNOLOGIES – PROPOSED RESTRUCTURING



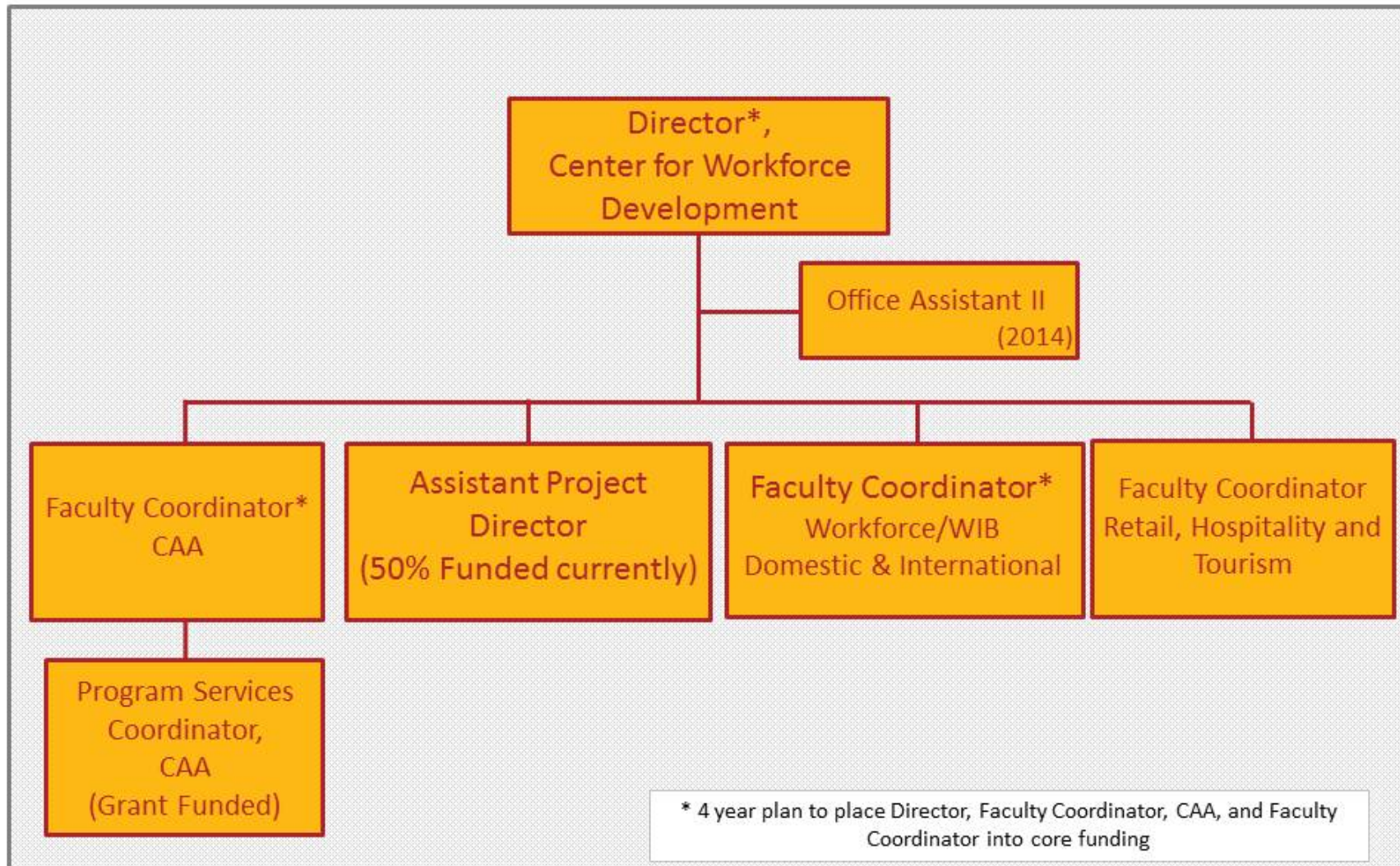


THE LEARNING CENTER – PROPOSED RESTRUCTURING





WORKFORCE DEVELOPMENT – PROPOSED RESTRUCTURING



DRAFT