



Annual Administrative Leadership and Unit Review (2014/15)

The Annual Administrative Leadership and Unit Review (ALUR) is the ongoing, systematic assessment of our programs and services. Many levels of assessment provide information upon which decisions can be based, including Student Learning Outcomes at the course, program and institutional level, Instructional Program Review, Student Services Program Review and Administrative Leadership and Unit Review (ALUR) make up the central review components of the integrated planning process at Skyline College. The purpose ALUR is to improve the overall quality of services and to ensure that the units are effective in meeting the needs of our diverse faculty, staff and students. Along with Academic Program Review, ALUR supports the realization of the Strategic Plan by providing a system to ensure that our current work is effectively connected to the college mission, vision, values and goals. ALUR will inform the college strategic priorities and resource allocation decisions.

Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition, the benefits of conducting ALUR include:

- Provides for ongoing review of unit services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Facilitates the integration of planning to resource allocation (budgeting and expenditures)
- Facilitates evidenced based decision making related to planning and budgeting
- Facilitates a continuous improvement process that includes prioritizing improvements.
- Establishes, clear priorities that link to university mission and priorities
- Improves short-range and long-range planning to reach those priorities
- Facilitates participation and input from members regarding improvement
- Facilitates the integration of assessment methods into its operations for continual feedback
- Improves levels of client, participant, student, community and employee satisfaction
- Enhances communication within the department
- Supports skill development and improvement for staff and administrators in the unit
- Facilitates a broader understanding of college planning and budgeting processes

Annual Administrative Leadership/Unit Review and Service Outcomes Assessment

Administrative Unit: Kinesiology, Athletics and Dance: Prepared by: Joe Morello

Date: June 30, 2015

Contact David Ulate 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?

- **Students served will be educated through activity about the benefits of exercise, its function in preventing chronic diseases / premature death and its benefits related to cognitive performance and overall health and well-being by which equity gaps in student success will be eliminated.**
- **Students served will be able to perform skills / achieve fitness levels based on ability and preparation to fully enjoy, improve and excel in the activity of choice.**
- **Students served will use activity as a means of creative and artistic expression and as a means of developing and understanding self, others and the world around them.**
- **Students served will develop skills and abilities related to performance, decorum and the link existing between habits developed in athletics and their application in academic achievement and living as a successful and productive member of society.**
- **Students served will be able to enjoy a variety of activities across their life span designed to facilitate activity epidemiology and understand that education is not merely a process of developing skills and acquiring knowledge but the development of the individual intellectually, physically and socially.**
- **The community will know and benefit from the performances of our students and programs and enjoy and utilize our facilities for their educational benefit and personal enjoyment.**

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

The Skyline College Kinesiology, Athletics and Dance Division seeks to create a challenging learning environment for students facilitated by a comprehensive curriculum designed to educate students through activity, creative expression and intercollegiate practice / competition. We

encourage high expectations for success through development appropriate instruction that allows for individual differences and learning styles. We strive to reduce and eliminate equity gaps in student health and well-being based on demographic and socio-economic status. We believe that activity, creative expression and competitiveness are basic skills that prepare degree, transfer and / or certificate seeking students with knowledge and skills to be successful and productive members of our multicultural community. We strive to have our faculty actively involved in student learning and to provide quality curriculum, facilities and equipment to achieve program outcomes.

Thus, the Mission of the Kinesiology, Athletics and Dance Division is to engage and provide equitable access to students in the development of skills, abilities, creativity, knowledge and personal health and well-being through study and participation in one or more of the disciplines encompassed by the domains of human movement, performance and expression. The Division promotes the acquisition and use of knowledge, skills and abilities, fosters critical thinking about human activity and its epidemiological benefits, provides an environment for creative expression, serves as a vehicle for the use of activity and performance to educate and develop the student to their full capability, participates in research, and supports students and faculty in discipline-related service to the college, the district, the profession, and the local and global community.

Our mission is consistent with the college mission and addresses the following areas of the Vision, Values and Goals:

Values:

- Campus Climate
- Open Access
- Student Success
- Academic Excellence
- Community Connection

Goals:

- Develop the scope, quality, accessibility and accountability of instructional and student service offerings, programs and services to lead the San Francisco Bay region in transferring students, awarding degrees and certificates and reflecting social and educational equity.
- Fulfill the college's role as a leading academic and cultural center for the community

Our mission is also consistent with the District Mission to:

- Provide a breadth of educational opportunities and experiences which encourage students to develop their general understanding of human effort and achievement

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
Support student success in all division	Curriculum Committee, DRC,	Development & Enhancement

programs	Counseling, Commission on Athletics, Professional Organizations, Coaches and Staff	
Promote faculty and staff development of all division employees	Professional Development, CTTL, Department of Child and Protective Services, Commission on Athletics, American Red Cross, National Athletic Trainers Association, Professional Organizations, Human Resources	Development and Enhancement
Provide support and resource allocation for all programs in the division	VPI, VP of Administrative Services, Budget Committee	Resources
Coordinate the schedule of activities and classes for all division programs and services	Office of Instruction, Curriculum Committee, Facilities, ITS	Leadership
Ensure quality of programs through effective outcomes assessment measures and analysis	PRIE, SLOAC, Commission on Athletics, US Department of Education (EADA)	Planning and Assessment
Provide safe and effective equipment, supplies and instructional support materials for means and mode of instruction	Facilities, District, VPI, Budget Committee, ITS	Advocacy & Resources
Engage in outreach with local community	Counseling, A&R	Advocacy
Provide facilities that are clean, effective, and sustainable for use by programs and the community	Facilities, District	Planning & Services
Enforcement of applicable local, state and federal regulations	Commission on Athletics, Department of Education, Human Resources	Leadership
Engage in consistent and equitable hiring and evaluation procedures to insure a diverse, qualified and effective staff.	Human Resources	Leadership

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	KAD	Course Leveling / Degree Updates	All courses / degrees updated	Completed Fall 2014
1	1.2	ATHL	Sustain Academic Success and Transfer Rates	GPA/ Completion	Ongoing
3	3.1	Dance	Spring Musical	Show / Attendance	Ongoing
3	3.1	Dance	Dance Conference	Attendance	Ongoing
1	1.1	KINE	PEEP Update Data Base / Technology Conversion	Paperless data input with results available via the web	Ongoing
4	4.2	Athletics	Renovation of Athletic Facilities / Title IX Compliance	Additional Women's Team Room	Ongoing

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

External factors still drive the agenda in our division. Title V changes adopted with the purpose of reducing FTES in Kinesiology, Athletics and Dance activity courses has had its intended impact. The impetus for the change in the regulations is that offerings were too robust given the scarcity of resources in the system and that courses in our division did not support the core mission of community colleges related to transfer, vocational training, degree / certification attainment and / or basic skills.

It is our perspective that course offerings in Kinesiology, Athletics and Dance reflect system and institutional needs and depending on the course and circumstances that our curriculum does support the core mission of community colleges related to transfer, vocational training, degree / certification attainment and / or basic skills. In fact, utilizing data on success rates and cost per FTES generated, courses offered in Kinesiology, Athletics and Dance are some of the most successful and cost efficient in the system. It will be interesting to see how the system is able to now access growth money, actually restoration based on workload adjustments during the down-turn, with the economy strong and offerings in such cost effective areas such as ours reduced.

Our data has shown that FTES generated in our division dropped by more than 5% year over year (2014-15 v. 2013-14) and declined by over 22% from our historic high in the 2009-10 academic year. In order to maintain load above 600, FTEF has been cut by almost 12% during that same period. Further reductions in FTES are anticipated during this academic year as the full effect of the Title V changes related to repeatability are felt in the system. Our program remains strong and diverse in the face of these actions but we have had to limit offerings to remain efficient.

A second external factor that may have some impact on our area is the completion agenda being pushed by the state. Obviously, timely and efficient completion is a notable system priority. Resources are used most efficiently when students can enter and exit the system expeditiously while meeting educational priorities (transfer, degree and / or certificate completion). As part of the completion agenda, a push toward a more standardized or stream-lined degree format is being promoted by some. The rationale being that many “local” requirements can be burdensome to students and delay completion. At many community colleges one of the “local” requirements can be Physical Education. The SMCCCD schools (Canada, CSM and Skyline) all have a two activity class requirement for students who want to earn a degree. Exceptions can be granted to this requirement on a limited basis. **NO** data has been presented that indicates that the current activity requirement is an impediment to student progress or completion. Other courses may be an impediment but activity courses are not. Our area, with system wide colleagues, would strongly defend the importance of local control in determining requirements for graduation in addition to any Title V mandates.

Our defense of the requirement is based on external and internal data. Recent data from the CDC (Centers for Disease Control) indicates that of the U.S. adult population 63.1 % of adults are either overweight (36.6%) or obese (26.5%). The data indicates that African-Americans were among the most likely to be obese, at 36.2%, compared to the national average of 26.5%. The obesity rate among Hispanics, at 28.3%, is also higher than the national average. Asians are far less likely to be obese, with only 9.6% falling into that category. 18.3% of young Americans are obese, compared to 27.6% between ages 30-44 and 30.6% among 45- to 64-year-olds. Of people 65 and over, 24.2% are obese. Men are more likely than women to be obese, 27.8% compared to 25.2%. Those classified as either overweight or obese were more likely to have serious health conditions such as, but not limited to, high blood pressure, high cholesterol, type 2 diabetes and its complications, coronary heart disease, stroke, gallbladder disease, osteoarthritis, sleep apnea, and respiratory problems, as well as endometrial, breast, prostate, and colon cancers. It is clear that being overweight and obese is a major public health challenge and one that has a disproportionate impact based on a person’s ethnicity, age, educational level, socio-economic status and gender. Institutionally, this is a student equity issue.

Data from our own PEEP (Physical Education Evaluation Program) program validates the information above. During our last self-study (completed in 2011), we calculated that over 50% of the students who participated in the PEEP program (remember these are only students who choose to take Physical Education) were either overweight or obese. Now, four years later that percentage has increased to slightly more than 60% of the students. As noted in the national data, we see the same disproportionate impact based on a person’s ethnicity, age and gender as noted above. We do not gather information related to socio-economic status. Thus, we would argue that having a PE requirement for graduation is not only important but **essential** in the education of the student. Failure to strongly encourage or mandate physical education is a student equity issue which will have a life-long impact on the student.

Now, will taking a Physical Education course change someone who is obese or overweight into a normal weight range? Most likely, that will not happen. But, after one semester of a Physical Education, students should understand what blood pressure, resting heart rate, and body composition are, how they are measured, and what results they should be looking for. They will also be able to think critically about what habits, behaviors and choices they should be making in relation to their fitness.

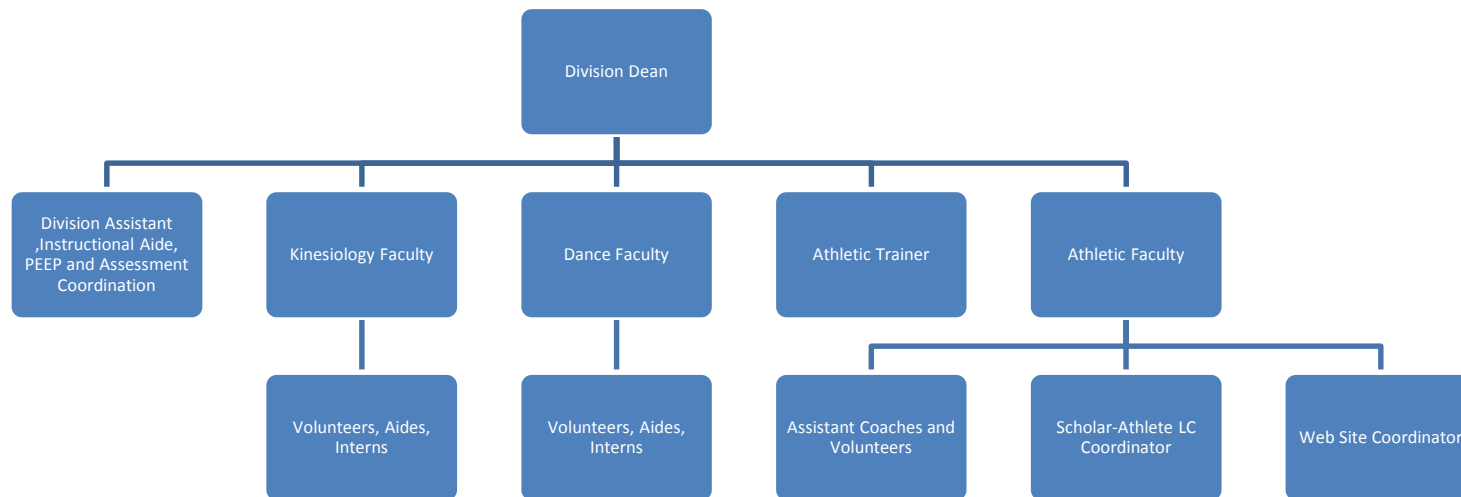
Due to the rise in overweight and obese students, our program has responded by offering more classes which address fitness and are offered in a variety of formats. Classes are offered during the day, on weekends and can be taken as little as one time a week for 2 hours or four times a week for 6 hours.

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
8	8.1	DANC	Institutionalize Spring Musical	Establish Budget	See Under Other Needs
3	3.1	DANC	Continue Dance Conference	Post-Assessment	PIF Grant - \$12,000
4	4.2	ATHL	Team Room Conversion-Title IX	Completion	District Funded
1	1.2	ATHL	Study Impacts of Changing Conference	Proposal to Cabinet	None
1	1.4	KINE	On-Line Access to PEEP Data	Recommendation	District Funded
2	2.1	KINE	Measure / Access Outcomes of Students who take activity v. those who do not	Assess value of activity related to academic completion and success	PRIE Office
1	1.2	ATHL	Create Academic Assessment / Transfer culture to equal out disparities between sports coached by Full-Time v. Part-Time staff.	Recommendation	Position

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				
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
Administration	1.0	1.0	1.0	1.0		1.0	1.0	1.0	1.0	1.0
Classified Staff FT	3.0	2.92	2.0	2.0		3.0	3.83	4.83	4.83	4.83
Classified Staff PT	0	.11	.11	.11		.59	.59	.59	.59	.59
Confidential Staff FT	0	0	0	0		0	0	0	0	0
Hourly Staff	See Below	See Below	See Below	See Below		See Below	See Below	See Below	See Below	See Below
Student Workers	See Below	See Below	See Below	See Below		See Below	See Below	See Below	See Below	See Below
FTE faculty Full-Time	7.0	7.0	7.0	7.0		6.0	7.0	8.0	9.0	9.0
FTE faculty Part-Time/Overload	6.5	6.5	6.0	6.0		6.0	5.0	4.0	3.0	3.0
Faculty Reassigned FTE Full time	.27	.27	.40	.40		.40	.40	.40	.40	.40

Faculty Reassigned FTE Part time	0	0	0	0		0	0	0	0	0
Total Full Time Equivalent Staff	17.77	17.80	16.51	16.51		16.99	17.82	18.82	18.82	18.82

- Administrative Position is staffed by the Division Dean
- Classified Staff from 2009-2010 included the Division Assistant and the Athletic Trainer who is on an 11 month contract. Starting in 2011, the Instructional Aide position became full-time and the Athletic Training position became 12 months. In 2012, the Athletic Training position became 11 months again. The position became permanent as a 12 month position starting July 1, 2013. In 2013-14 and 2014-15, our Instructional Aide position was filled on a substitute basis. It will have a permanent replacement in 2015-2016. We are requesting a .48 -10 month position starting July 1, 2015 as an Assistant Trainer. In 2016-17, we see the additional training position becoming full-time for 10 months (.83 position) and hiring an equipment manager as a 10 month .48 position.
- A classified Instructional Aide II was assigned to the APE program effective July 1, 2012.
- We are requesting a 1.0 Program Services Coordinator to work in the Athletics Program who will be responsible for: SLO Assessment, Completing reports and documentation related to Title V, IX, State, Federal and CCCAA regulations; Organizing, Facilitating and Supervising operations at athletic events (approximately 80 per year); Facilities scheduling including all rentals; External Relations including but not limited to web site management; publicity, promotion, outreach and recruiting; Purchasing and inventory of all athletics equipment and supplies. We anticipate this position being filled starting July 1, 2017.
- We have no confidential staff and do not anticipate needing any at this time.
- Hourly staff consists of stipends paid to assistant coaches and dance production assistants.
- Student workers come from financial aid and serve in our APE program and other areas. We also use students to work at games. We would seek increases in these funds on a yearly basis to accommodate program needs.
- FTE per semester for instruction is around 13.0 per semester. If you count summer we are about 30.0 FTE. We anticipate that our FTEF will drop to about 29 due to reductions in enrollment over the next several years. Currently, we have six FTE that are full time. We would seek a replacement for Chip Chandler's position that would begin on July 1, 2016. We would anticipate additional replacements over the next two academic years.

10. Outcomes Assessments

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
1. See Attached Unit Plans				
2. See attached Unit Plans				

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.
Students served will be educated through activity about the benefits of exercise, its function in preventing chronic diseases / premature death and its benefits related to cognitive performance and overall health and well-being.	Through the PEEP Program	Pre-Testing was done at the end of the third week, and Post-Testing at the end of the 15th week in the fall and spring semesters	Programmatically, we seek improvement in all areas assessed; cardiovascular efficiency, body composition, flexibility, muscular strength and muscular endurance. At the course level, we seek targeted improvement based on the primary mode of exercise.	Improvement is broad based and consistent. Areas where improvements can be made are generally related to supply, equipment of facility limitations.

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

Assessments of our athletic courses indicated students were not demonstrating at the expected level sufficient fitness and motor development to compete effectively. In looking at more closely at the data, it was discovered that those students most impacted were missing practice time due to injury. In reviewing the injuries, it was discovered that many were due to either overuse, poor initial fitness / skill or because a second athletic trainer was not available to provide treatment / assessment resulting in fairly minor injuries becoming more serious. We estimated on injury reports that about 25% of the students participating could not practice or compete 20% (1 day a week) of the time equating to an aggregate loss of more than 3000 hours of time on task. Based on these findings the following steps were taken:

- We requested and received hourly funding for a second athletic trainer to serve students. This allowed treatment visits to increase by almost 50% over previous levels reducing the amount of time students missed in games / competition.
- Faculty altered their methodology in terms of conditioning activities early in the semester in an attempt to prevent injuries. More time was spent on activities that were designed to reduce impact / injury.
- A greater emphasis was placed on providing students out of class direction in terms of training and recovery from injury. This has also involved the athletic training staff where the extra help has been critical.

Based on fall results, injury %'s and time lost %'s have decreased. Skill development and conditioning have improved. We requested funding of the second trainer as our #1 classified priority in our ALUR this year. If not funded permanently, we would need the hourly budget again to fill this position.

Department/Unit:	Kinesiology	Date: July 1, 2015		
Assessment Facilitator:	Jan Fosberg	Ext. 4215	Email:fosberg@smccd.edu	
Unit Mission Statement:	NA			
Current year’s assessment plan (2015-2016)				
Anticipated Service Area Outcomes (SAO): What are you trying to do, or what SAO are you planning to assess? NO MORE THAN 2	Assessment Methods: What assessment methods do you plan to use?	Timeframe: When Will Assessment Be Conducted and Reviewed?	Targets/Benchmarks: What is the minimum result, target, or value that represents success at achieving this outcome?	Use of Results: How do you anticipate using the results from the assessment?
1.Attempting to access the cognitive benefits from exercise	Body composition, muscular strength / endurance, flexibility, cardiovascular efficiency.	Fall and Spring; Pre and post -tests	Students participating in activities based curriculum out-perform students who do not.	Attempt to incorporate more activity based course work.

ALUR--Resources Needed

Unit Name: Kinesiology, Athletics and Dance

11. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)

<p style="text-align: center;">List Staff Positions Needed for Academic Year: 2015-2016 Place titles on list in order (rank) or importance.</p>	<p style="text-align: center;">Indicate (N) = New or (R) = Replacement</p>	<p style="text-align: center;">Annual TCP*</p>
<p>1. Replacement of Chip Chandler with a Full-Time Coaching Position <u>Reason:</u> Building a sport program is an exceptionally difficult task. The coach not only needs to be a superb teacher and tactician. He/ She is also involved in the life of every student on the team. This begins with community outreach when students are young by working at clinics and providing camps. It continues in the high school years with recruitment efforts gained at either having the student attend Skyline initially or transfer back to Skyline if their college of choice turns out to be a poor fit. Once here, the coach is involved in making the student successful by employing interdisciplinary techniques and espousing values and beliefs which enable the student to succeed academically and athletically. After the student finishes their education at Skyline the coach is actively involved in the matriculation of the student helping them decide which college best fits their educational and athletic goals. Finally, the coach stays in contact with the student after they matriculate. They insure the student continues to represent Skyline College well and also take a role in keeping the student connected to the campus. You put all these duties together and place on top of that the need of the coach to fundraise, seek professional development, teach classes, serve on committees, develop curriculum, etc. You get a sense that having this position filled full-time makes sense.</p> <p>Because coaching a sport involves outcome based (winning and losing) education at its most exposed level, it's important to have coaches in situation where they can compete against colleagues. Programs have a distinct advantage in competing against Skyline when only a part-time staff member is coaching. In addition, outcomes, measured by GPA, completion rates, transfer and scholarship, are all greater for students who have a full-time coach. It's critical then from an equity stand point that our student-athletes be served by full-time staff members.</p>	<p>R</p>	<p>Already Budgeted</p>
<p>2. Add 10 month Athletic Training @ . 48 % (18 hours per week) <u>Reason:</u> Athletic Trainer Support: In our last program review, we noted that the training room was averaging about 70 treatments a day. You add that up and it amounts to over 10,000 treatments a year. The vast majority of these are routine but a number require specific care and follow-up. In the most critical cases the trainer serves as a first responder in the emergency medical chain. In addition to providing and supervising treatments, the trainer must document and keep treatment notes under FERPA regulations regarding student treatment. This is good risk management at one level but also important for the proper care and treatment of the athlete. Finally, the trainer is also responsible to be in contact with all treating physicians for our most critically injured athletes and is also responsible for coordinating the flow of information / paperwork between the insurance companies and the student, especially when utilizing district insurance. In addition to the workload cited above the trainer has to physically be present at all home athletic events (about 100 per year), be on call for emergency situations when the team is traveling, compile, store and disseminate all student emergency contact, medical screening, insurance, release and concussion information and finally must physically be responsible for all tasks taping, ice</p>	<p>N</p>	<p>28,000</p>

<p>chests, water jugs, etc involved in their job. Skyline serves about 200 student-athletes a year in and out of season. The athletic trainer is the only person who must deal with each and every one at an individual level. The care and service provided by the trainer is a critical equity component in the program. Without training services, students miss time at practice and games. Time away from task impacts performance and achievement of SLO's. Because of the workload involved, the trainer is forced to prioritize treatment. This attempt at triage has a disproportionate impact on students depending on the length of their season, the seriousness of their injury and the time available for the trainer to see and work with them. Finally, the trainer is the point person in communicating with coaches about the status of their students in terms of rehabilitation, treatment and return to play criteria. This can be as mundane as returning from a sprained ankle to as serious as concussion protocols or return from surgery. For the health, safety and well-being of our student-athletes, filling this need is critical. In addition, hourly assistance will be required. To put this in context as a student services, other than A&R, Financial Aid and Health Services, how many classified staff are expected to interact, treat and document 70+ student contacts daily.</p>		
<p>3. Program Services Coordinator @ 100% for 12 months; Athletics Program Reason: We need a PSC for athletics to address concerns in the following areas: Compliance; Game Operations / Management; Facilities Scheduling / Supervision and External Relations including, but not limited to Transportation, Publicity, Promotion, Outreach, Fundraising</p>	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
<p>1.Spin Bike Replacement Reason: Replacement of Spin Bikes on a five year cycle</p>	I	1500	6	9,000
<p>2.Fitness Room Equipment Replacement Reason: Replacement of older model equipment</p>	I	3500	4	14,000
<p>3.Baseball Safety Screen Replacement Reason: Replacement of Safety Screens on a seven year cycle</p>	I	3500	2	7,000
<p>4.Wenger Storage Units Reason: Replacement of older model equipment</p>	N	6000	4	24,000

5. Replacement Uniforms <u>Reason: Replacement of uniforms on a four-year cycle</u>	I	Varies	Varies	24,000
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* *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	Adjunct Office Desktops Replace units that are 9 years old	R	C	3113	Yes	Yes	2200	6	13,200
2. Justification	Division Laptops Replace units that are 9 years old	R	C	3130	NA	Yes	1800	2	3600
3. Justification	Surface Tablets To make testing program paperless	N	C	3130	Yes	NA	900	5	4500

- *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: 2015-2016 (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. Team Room Conversion / Development for Title IX <u>Reason: Provide equitable team room space for men and women</u>	Karen Pinkam is working on this
2. Replacement of Portables 3A and 3B <u>Reason: Coming to end of useful life and without permanent space must be replaced</u>	500,000
3. Center for Kinesiology and Human Performance <u>Reason: Replacement of portables with state of the art facility</u>	90,000,000

4. Cover for Existing Batting Cage <u>Reason: Provide indoor area for instruction when raining for baseball</u>	Karen Pinkam is working on this
4. Domed facility over upper grass field <u>Reason: Have you ever stood outside here for two plus hours teaching? Need I say more.....</u>	30,000,000

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 – staff (CPR and AED) <u>Reason:</u> The need to conduct yearly training in First Aid, CPR and AED for all staff. We should look at doing this on site. It would apply to all divisions as AED's are located throughout the campus.	200	25	5000
2. Child Abuse Training <u>Reason:</u> New state requirement for all athletics staff	50	40	2000
3. CCCAA Constitution and Bylaw Training <u>Reason:</u> New state requirement for all athletics staff to be trained every year	10	40	400 (Duplicating)

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. Faculty Time for Coordination of Learning Community and PEEP <u>Reason:</u> Hourly rate (paid at special level) for coordination of learning community and PEEP program.	NA	NA	21000
2. Increase in Operation Budgets 4000's and 5000's <u>Reason:</u> These accounts have not been increased or augmented in over 8 years. Between cost of living , increased number of students served and new requirements, these budgets are woefully underfunded. We need help. Items are attached.	NA	NA	64,000

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.Portable Classroom Replacement <u>Reason: With our campus fitness building being left off Bond III we'll need to start looking at the replacement of Portable 3A and 3B in the next couple of years. Both buildings, along with Portable 3C and 3D, were purchased and installed in 1999. They have an expected life span of 15 years. With our weather, we are lucky that they have lasted this long!!!!</u>	2016-2017	2-4	250,000 per building

**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

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>

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
- 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.