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: _VP, Instruction_   Prepared by: _Sarah F Perkins_   Date: _July 2015_

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. Support the overall college goal of 75% of our students achieving on-time degree and certificate completion,and/or transfer according to their educational goal, by 2020/21;
   b. Provide and support a teaching and learning environment that eliminates equity gaps in student success and supports innovation;
   c. Collaboratively with deans and directors, make research-informed decisions that enrich our program development, pedagogy and services supporting student success and completion.

3. **What is the mission of your unit? How does this mission serve the overall College and District Mission?**
   a. The VPI office provides support a culture for robust faculty and staff professional development supporting Skyline College's mission and strategic priorities, ensures sound practices and support for curriculum development, program, degree and certificate development and improvement supporting basic skills, transfer, degree, facilitates and supports a college climate and culture of student's first, open access, student success, academic excellence, participatory governance, and environmental sustainability/justice and 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.

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, VPAS, VPSS and Instructional Deans to plan and develop overall academic direction for the college	President Participatory 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 and student success/completion	Instructional Deans President VPAS and President's Cabinet College Governance 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; Media Services District Facilities and Planning	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)
1	1.1,1.2,1.3, 1.4	VPI	Develop and launch the Middle College		Middle College set to begin Fall 2016
1, 6	1.1,1.2,1.3, 1.4, 6.1, 6.2, 6.3	VPI, SMT	Submit application for Baccalaureate for Respiratory Care	State approval	Approval completed
1, 3, 6	1.1,1.2,1.3, 1.4, 3.1, 6.1, 6.2, 6.3	VPI, Instr Divisions	Meet and/or exceed state requirement for approved ADTs	State approval	18 ADT degrees are now state approved exceeding state expectation
1, 3, 6	1.1,1.2,1.3, 1.4, 3.1, 3.2, 6.1, 6.2, 6.3	VPI, GLPS Dean	Establish GLPS staffing and facilities; build upon existing programming		Staff have been hired and in place; temporary facilities completed; planning for new space underway
1	1.1,1.2,1.3, 1.4	VPI, Math, English	Develop and pilot multiple measures for English and Math	Math measures established and implemented; English path established through work w HS partners	Math pilot spring 2015; English pilot spring 2015; new 5 unit English course; scaling for 2015/16
1, 4, 5	1.1,1.2,1.3, 1.4, 4.2, 5.1	VPI, ASLT Dean	Establish staffing, facilities and budget for ASLT division	Positions filled, facilities identified, budget division established	All ASLT positions are filled; deans office renovated; planning for new CTTL space underway; budgets needed for areas in ASLT have been planned
1	1.1,1.2,1.3, 1.4	VPI, ASLT	Continue development and implementation of DE prof development; federal/accreditation standards	Develop faculty standards for Skyline; ensure course compliance	Handbook for "training" has been developed and is now under consideration for adoption district-wide; CTTL providing 1 on 1 work with faculty on compliance
1, 6	1.1,1.2,1.3, 1.4, 6.1, 6.2, 6.3	VPI, CWD	Build CTE programming: Expand CAA pathways; Write and submit CCPT 2 application; NSF grant		ECE and Paralegal CAAs have been established; received NSF Biotech; CPPT 2 submitted but not funded

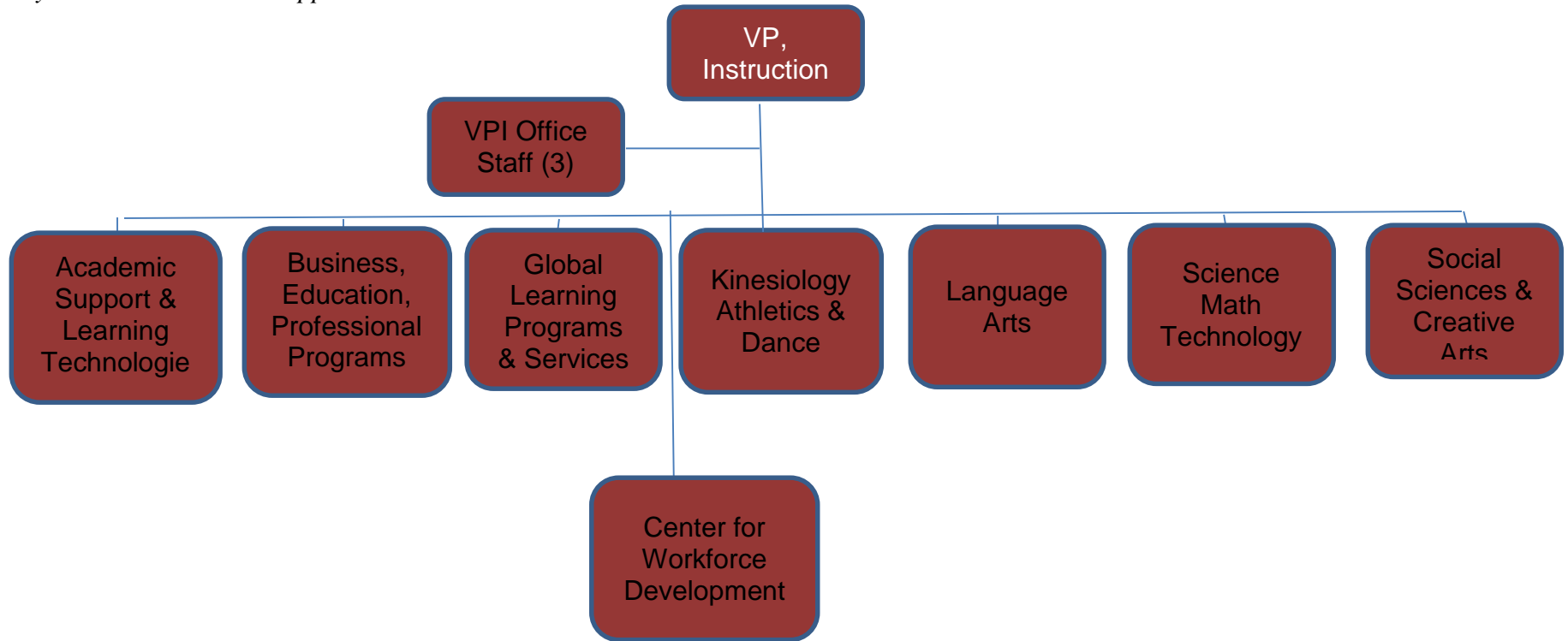**6. What are the key internal and/or external factors that have occurred in the last year that affect your area?**
1) Passage of the Bond for Facilities: Skyline College Building 1; Environmental Science Building; Career and Sustainable Technology Building; renovation of BLDG 2 and 5.
2) Change in VPSS – Interim Carsbia Anderson in Spring 2015; new VPSS Summer 2015 – Angelica Garcia;
3) ACCJC follow up on Skyline College P/T faculty evaluation; DE compliance; planning
4) Acceptance as pilot college for baccalaureate degree

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, 1.4, 6.1, 6.2, 6.3	VPI, SMT, PRIE	Launch RC Baccalaureate Degree program for Fall 2016	Establishment of all aspects of admissions, record keeping, curriculum and first cohort established	Funding to support the development; budget has been developed
1	1.1,1.2,1.3, 1.4	VPI, Language Arts; SMT	Scale up Multiple Measures in English and Math	Multiple Measures established as part of normal operations of college; increase in number of students placing in transfer level	Funding to support ongoing partnership meetings with HS;
1, 6	1.1,1.2,1.3, 1.4, 6.1, 6.2, 6.3	VPI, BEPP	Restructure CWD to reflect district structure, community needs and support for CTE	Reporting moved to BEPP dean; focus changed to innovation in CTE programming	No additional funding meeting
1, 6	1.1,1.2,1.3, 1.4, 6.1	VPI, SMT	Establish the Skyline College STEM Center; Engineer Certificate; decrease success gap in SMT	Establishment of Center; Engineering certificate submitted to state; data analysis for SMT	PRIE supported success data; professional development planning; coordination for center
1, 2, 3, 4, 5, 6, 7, 8	This restructure should strengthen all aspects	VPI	Restructure leadership and management teams: Deans/VPs (all deans and VPs) and implement ILT change to include all instructional deans, managers and directors	Initiation of meetings; establish SharePoint for information sharing	

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.*

VP, Instruction

VPI Office Staff (3)

- Academic Support & Learning Technologie
- Business, Education, Professional Programs
- Global Learning Programs & Services
- Kinesiology Athletics & Dance
- Language Arts
- Science Math Technology
- Social Sciences & Creative Arts

Center for Workforce Development

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	1	1	1		1	1	1	1	1
Classified Staff FT	1	1	2	2		2	2	2	3	3
Classified Staff PT								.5		
Confidential Staff FT			1	1		1	1	1	1	1
Hourly Staff										
Student Workers										
FTE faculty Full-Time										
FTE faculty Part-Time/Overload										
Faculty Reassigned FTE Full time										
Faculty Reassigned FTE Part time										
Total Full Time Equivalent Staff										

10. Outcomes Assessments

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
What were the Service Area Outcomes (**SAO**s) 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.
Culture for robust faculty and staff professional development to support student success and close equity gaps	Number of workshops available; establishment of calendar; number of participants	2014/15 academic year	Double the number of the previous year	Deans are using the new SAP dashboard to guide their work to better understand success gaps and to develop specific plans for improving faculty involvement in PD.

Update from previous year's assessments (2013-2014).

Department/Unit:	VP, Instruction Office	**Date**: 2015/16		
Assessment Facilitator:	Sarah Perkins	**Ext.**	**Email:** perkinss@smccd.edu	
Unit Mission Statement:				
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. Provide and support a teaching and learning environment that eliminates equity gaps in	Measure faculty participation in prof development in targeted high impact first year	Academic year 2015/16	All instructional divisions have	Assessment will help further develop and implement specific

student success and supports innovation	courses; ensure deans develop specific plans for professional development plans to increase student success in first semester courses		professional development plans in place; Professional development in place for first semester gateway courses as defined by PRIE.	support for faculty to improve student success.
2.				

ALUR--Resources Needed

Unit Name: ____VP, Instruction_____

11. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year_2015/16 Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Annual TCP***
1. Need to stabilize staffing for CWE: director; project director; faculty (or professional position) <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.

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> Equipment needs for each division is in the respective dean's ALUR.				

2. Reason:				

* 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 <u>Not</u> Covered by Current Budget:
NOTE: Technology; excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc.)

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location	Is there existing Infrastructure?	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**.*

14. Facilities Needs <u>Not</u> 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. Reason:	
2. Reason:	

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. Reason:			
2. Reason:			

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. Reason:			
2. Reason:			

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. Reason: There will be a need for additional staff support for operations in instruction due to increasing audit and state regulation demands.	2017		About $65,000
2. Reason:			

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.

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

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[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.