Annual Administrative Leadership/Unit Review and Service Outcomes Assessment

Administrative Unit: **Science, Math, Technology**   Prepared by: **Raymond Hernandez, Dean**   Date: **7/15/2016**

Contact Aaron McVean for data, research and assessment assistance. Please submit your completed forms to McVeanA@smccd.edu in addition to forwarding them to your supervisor. Please submit only your Worksheets. Do not alter the forms, or eliminate pages. If a page does not apply simply mark N/A.

The Administrative/Leadership and Unit Review and Service Outcomes Assessment
The Administrative/Leadership and Unit Program Review and Service Outcomes Assessment *should be developed with input from the staff within the unit. It is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Skyline College and the San Mateo County Community College District.*

2. **What are the Service Area Outcomes for your unit?**
    a. *Students served will have access to a breadth and quality of lower division education to effectively complete certificates and associates degrees (including associate degrees for transfer), and to enable transfer to baccalaureate institutions*
    b. *Students served will receive quality career and technical education and training in cooperation with business, industry, labor, and public service agencies to become employable in their industry of choice*
    c. *Students served will receive support in developmental skills to support their success as they progress through their academic goals*
    d. *Students will experience a variety of services and division sponsored events related to science, math, and technology that will enhance and support their academic goals*

3. **What is the mission of your unit? How does this mission serve the overall College and District Mission?**
    Skyline College's Science, Math, and Technology division serves a diverse community of learners and provides student-centered education leading to transfer to baccalaureate institutions and career employment. The division provides students with multi-disciplinary courses of study in science, math, and allied health and technology career programs.   Students develop critical thinking, communicate in written and oral form, develop computer and information literacy, and engage in citizenship.

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 programs		
Promote faculty and staff development of all division employees	**Work with professional development committee and CTTL to identify appropriate professional development opportunities for faculty and staff.**	
Provide support and resource allocation for all programs in division		
Coordinate the schedule of activities and classes for all division programs and services	**Consultation and collaboration is done with all other course scheduling divisions to ensure students can meet their academic goals.**	
Ensure quality of programs through and effective outcomes assessment measures and analysis	**Consult and collaborate with SLOAC Coordinator/committee and PRIE office to effectively assess using relevant and applicable data.**	
Support curriculum and program development	**Consult and collaborate with Curriculum Committee and Academic Senate**	
Ensure all regulations and accreditation standards are met		

5. **Please provide an update on <mark>previous year</mark> goals and initiatives. What were the major goals and accomplishments?**

College Goal	Strategy	Unit	Objective	Measurement Criteria	Outcome/Status (ongoing, completed)
1 6	1.1, 1.2, 1.3 6.1, 6.2, 6.3	SMT	Revise curriculum, certificates, and degrees for Biotechnology program	Continued convening of advisory board, created visibility of program in community. Development of certificate/degree	-Offered 2 sections High School Summer Bridge Biotech program (served 50 students). -Developed Biomanufacturing Assistant Certificate. Launch Biobridge NSF program Fall 2016. Ongoing.
1 4	1.1, 1.2 4.2	SMT	Establish STEM Center integrating science disciplines	Webpage Facilities # of students served	-Webpage developed and launched - Physical space still in planning stages -Department annual plans identify division wide need/use Ongoing.
1 5	1.1, 1.2, 1.3 5.1	SMT	Increased online/hybrid course presence for SMT	Increased number of online hybrid courses.	-New courses developed/added in SMT: ENGR 100, PHYS 270, all courses in RPTH BS program.
1 6	1.1, 1.2, 1.3 6.1, 6.2, 6.3	SMT	Establishment of Respiratory Care baccalaureate degree	BS in Respiratory Care Degree	-Courses and degree developed and approved by state Chancellor's office
1 4	1.1, 1.2 4.1	SMT	Increase tutor support for natural science students	Increase number of tutors dedicated to science course support	Ongoing. Collaborating with ASLT and tutoring center to provide supplemental instruction for gateway courses in MATH, BIOL, CHEM.
1 6	1.1, 1.2, 1.3	SMT	Increase marketing and outreach for lower enrolled/revised CTE	Increase interest and enrollment in ESTM,	Website, marketing materials developed in

	6.1, 6.2, 6.3		programs	BIOT, NETX, RPTH	each area. Increase trend in enrollment.
1	1.1, 1.2, 1.3	SMT	Development of Engineering pathway	Department and program established.	Completed and ongoing. -full time faculty ENGR/COMP -full time FAB LAB tech -AST Computer Science -AS Electrical Engineering FAB LAB facility
1 2 4 5	1.1, 1.2 2.1 4.1 5.1	SMT	Identify and incorporate strategies to improve math success and retention rates, and progression in the sequence.	Increased retention, success to completion of certificate, degree, transfer	Ongoing. -Open source textbook MATH 110/120 established. -Established high school transcript based placement. -Supported development and launch of Summer Scholars Program placing students in transfer level math course.
					ongoing

6. **What are the key internal and/or external factors that have occurred in the last year that affect your area?**
   a. Skyline College Promise and redesign in guided pathways
   b. Increased student interest in STEM academic/career pathways
   c. Continuation of grant funding for Career Advancement Academies
   d. 3 year grant award – SVETP for Biotechnology, Engineering, and ICT
   e. State funding tied to collaboration across education systems (K-12, higher education) and industry
   f. Continuation of CTE Enhancement Funds – 200 million for BACCC
   g. Model practices in supporting acceleration and success through the math sequence.
   h. Legislation allowing baccalaureate degree offerings at CA community colleges

i. Scheduling capacity has been achieved for science lab facilities

7. **What are the <mark>upcoming</mark> 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
			Support Skyline College Promise strategies implementation	75% of students will get in, get through, get out on time.	*College wide, division, and department collaboration *Strategic professional development offerings
1 6	1.1, 1.2, 1.3 6.1, 6.2, 6.3	SMT	Revise curriculum, certificates, and degrees for Biotechnology program	Certificate and Degree in Biomanufacturing aligned with model curriculum Advisory board response	Faculty coordinator NSF grant ($175,000) awarded. Equipment inventory Facilities
1 4	1.1, 1.2 4.2	SMT	Establish STEM Center integrating science disciplines	Establishment of STEM center	Faculty lead Facility space MESA integration
1 5	1.1, 1.2, 1.3 5.1	SMT	Increased online/hybrid course presence for SMT	# and variety of courses offered online/hybrid	*Professional development *Development stipend for faculty
1 6	1.1, 1.2, 1.3 6.1, 6.2, 6.3	SMT	Development of Allied Health simulation lab	Developed plan for simulation lab	*Respiratory Care Director Lead project. *BS degree one time funds
1 4	1.1, 1.2 4.1	SMT	Continue to increase tutor support for STEM students	Increase number of tutors dedicated to science course support	*Collaboration between science faculty and learning center
1 6	1.1, 1.2, 1.3 6.1, 6.2, 6.3	SMT	Continue marketing and outreach for lower enrolled/revised CTE programs	Increased visibility and enrollment in CTE programs	*Budget for materials development, printing, and advertisement. *Collaboration with marketing department
1 2	1.1, 1.2 2.1	SMT	Identify and incorporate strategies to improve remedial and math	Improved success and retention in remedial math	*Increased time for discipline faculty to collaborate

| 4 | 4.1 | | sequence success, retention, and | sequence | *Professional development |
| 5 | 5.1 | | persistence rates | | opportunities |

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.

Current staffing categories for SMT:

Administration:		
Dean	Raymond Hernandez	1.0
Academic Supervisor – Allied Health, Respiratory Care	Ijaz Ahmed	1.0
Classified Staff:		
Administrative Assistant	Maggie Li	1.0
Program Services Coordinator (SMT)	Nadia Tariq	1.0
Program Services Coordinator (RPTH)	Alana Utsumi	1.0
Lab Tech (Biology)	Kylin Johnson	1.0
Lab Tech (Chemistry)	Mousa Ghanma	1.0
Lab Tech (Biol/Chem)	Gary Cheang	1.0
Lab Tech (FAB LAB)	Marco Wehrfritz	1.0
Hourly Staff: Short Term		
(6) EMC Instr Aide I	Lab practice and testing – assisting lab faculty (accred requirement)	Short term hours vary throughout year
(4) EMC Instr Aide II	Lab assistant, materials preparation	
(1) PHYS/Earth Sciences Lab Tech	Lab assistant - lab instructional support	
(1) RPTH Instr Aide II	Instructional Tutoring for RPTH BS degree students	
(2) RPTH Instr Aide III	Lab assistant - lab instructional support	
(1) SURG Instr Aide II	Tutoring to support successful completion	
(1) SURG Instruct Aide II Tutor		
Student workers:		
(3) Biology - Federal Work Study	Assist with lab stockroom and lab preparation	Hours vary
(1) Biology – General Fund 1 TA	Assist with lab preparation	
(3) Chemistry – Federal Work Study	Assist with lab stockroom and lab preparation	
(10) MESA – FedWrk Stdy/Gen Fnd 1	Provide peer tutoring support (MESA grant funded)	
(1) Physics – General Fund 1 TA	Assist with lab stockroom and lab preparation	
(1) NETX – General Fund 1 TA	Assist with lab support in instructional network labs	
FT - Faculty Reassigned Time:		
Biotech Coordination	Coordination of Biotech program restructuring (NSF fund 3 grant)	0.2

ESTM Program Coordinator	Coordination of ESTM program	0.3
GEOL Program Coordination	Coordination of Earth Science program/restructure	0.2
HSCI/CAA Coordination	Coordination of CAA Programs (CAA fund 3 grant)	1.0
Math Department Coordination	Coordination of Math meetings and discipline focused work	0.14
MESA Coordination	Coordination of MESA program (Fund 1 and fund 3 grant)	1.0
NETX Coordination	Coordination of NETX program (Fund 3 VTEA)	0.1
SURG Coordination	Coordination-various programmatic/ accreditation responsibilities	0.2
SAN Coordination	Coordination of SAN activities	0.2
SVEPT Grant Coordinator	Coordination of ENGR/COMP/ETS program (SVEPT fund 3 grant)	1.0
SVEPT Grant Co-coordinator	Coordination of MATH/ETS program (SVEPT fund 3 grant)	0.2
PT – Faculty Reassigned Time:		
EMC Coordination	Coordination-various programmatic/accreditation responsibilities	0.2
MEDA Coordination	Coordination-various programmatic responsibilities/clerkships	0.2
SURG Clinical Coordination	Coordination-various programmatic responsibilities/clerkships	0.2

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				
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Administration	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Classified Staff FT	5.0	6.0 *	5.0	5.0	7.0	8.0	8.0	8.0	8.0
Classified Staff PT	-	-	-	-	-	-	-	-	
Confidential Staff FT	-	-	-	-	-	-	-	-	
Hourly Staff	11	11	11	11	12	13	13	13	13
Student Workers	11	18	19	19	20	20	20	20	20
Faculty FTE Full time	22	25	27	26	29	30	31	32	33
Faculty FTE Part time	27.7	24.7	22.9	19.1	26.9	25.9	24.9	23.9	22.9
Faculty Reassigned FTE Full time	2.14	2.34	5.14	4.34	4.54	4.54	4.54	4.54	4.54
Faculty Reassigned FTE Part time	0.3	0.2	.2	0.6	0.6	0.6	0.6	.06	.06
Total Full Time Equivalent Staff	58.14	54.24	55.24	52.61	60.96	61.96	61.96	61.96	61.96

*CALT and Classified Staff FT position transferred to Division of Learning Support and Technology Resources

Unit Name: Science, Math, and Technology (SMT)

10. **Outcomes Assessments**

Outcomes Assessed	Outcomes data and interpretation	Conclusions Reached	Action steps	Program review conclusions
1. **Quality CTE and Training Programs**	**Respiratory Care, Surgical Technology, and EMT Annual External Accreditation submissions – Threshold data.**	**All programs reached threshold goals. Respiratory Care holds high certification and employment rates.** **Surgical Technology site visit and follow up documentation identified full accreditation**	**Follow up progress report August 15, 2016**	
2. **Variety of services and division sponsored events related to science, math, and technology that will enhance and support their academic goals**	**# and breadth of division sponsored events in SMT.**	**Expanding your Horizons, Science Symposium, SMT Scholarship, MESA center, SACNAS student attendance, Science in Lecture Series, Respiratory Care – Surgical Technology job fairs, Sustainability Action Network meetings, Earth Day. Habitat X sponsored conference, Clubs - Phi Theta Kappa, American Medical Student**	**Continue to provide division support for events and services to enhance and support student academic goals**	

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.
Association, SACNAS, Skyline Environmental Go Green, Respiratory Therapy, Skyline Science and Research.				

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.
Students will receive quality career and technical education and training in cooperation with business, industry, labor, and public service agencies to become employable in their industry of choice **Focus on Medical Assisting and Biotechnology**	**Advisory Board assessment** **Course development based on industry needs**	**Fall 2015/Spring 2016**	**Development of CAA Biobridge Program**	**CAA Biobridge cohort to launch Fall 2016**

Department/Unit:	Science, Math, Technology	Date: July 15, 2016	
Assessment Facilitator:	Raymond Hernandez, Dean	Ext. 4354	Email: hernandezr@smccd.edu
Unit Mission Statement:	Skyline College's Science, Math, and Technology division serves a diverse community of learners and provides student-centered education leading to transfer to baccalaureate institutions and career employment. The division provides students with multi-disciplinary courses of study in science, math, and allied health and technology career programs. Students develop critical thinking, communicate in written and oral form, develop computer and information literacy, and engage in citizenship.		
Current year's assessment plan (2015-2016)			
Anticipated Service Area Outcomes (SAO):	Assessment Methods: What assessment methods do you plan to use?	Timeframe:	Targets/Benchmarks: What is the minimum result, target, or value	Use of Results: How do you anticipate using the results from the assessment?

What are you trying to do, or what SAO are you planning to assess? NO MORE THAN 2			When Will Assessment Be Conducted and Reviewed?	that represents success at achieving this outcome?	
1. **Increase on time completion of certificates, AA/AS and ADT degrees, and transfer**	**Certificate, AA/AS/ADT degree, transfer data** **Survey discipline faculty / counselors to identify ways in which SMT office can support goal**		**Spring 2017**	**10% increase in on time issued certificates, AA/AS/ADT degree, transfer compared to 14/15 academic year.**	**Identify what strategies have helped improve attainment of certificates, degrees, transfer and scale up.**
2. **Increase placement rates of incoming students into transfer level math**	**Effectiveness of multiple measures vs. placement testing.** **Effectiveness of Summer Scholars Program.** **Successful progression in math sequence.**		**Spring 2017**	**20% increase for incoming students placing at transfer level course**	**Confirm multiple measures (including Summer Scholars program) is successful at determining placement and success in transfer level course.**

ALUR--Resources Needed

Unit Name: Science, Math, Technology

11. **Staff Needs**

NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year_16-17 Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
1. **Biotechnology/Biology Instructor** Reason: The previous Biotechnology/Biology instructor resigned at the end of Spring 2014 and has reduced the FT/PT ratio. The department has separated from Biology and is developing new courses, certificates, and degrees. The program will require a full time position to coordinate curriculum development, career bridge programs, connect with industry partners, coordinate internships, and teach courses.	**(R)**	
2. **Medical Assisting Instructor** Reason: The program has undergone complete revision and launched new curriculum in Fall 2014. The program includes suites of classes, internship rotations, and an ongoing advisory board. A full time faculty member is required to meet programmatic needs and continue development of full medical assisting program including industry accreditation.	**(N)**	
3. **Surgical Careers Instructor** Reason: Increase employer and external accreditation requirements require an additional full time faculty member to support classroom instruction and clinical coordination. Program Director is unable to effectively provide clinical coordination with all other administrative and classroom duties. Attracting qualified and available adjunct faculty is challenging as they hold full time positions in the health care setting. The addition of a full time faculty member to support intensive skills and abilities training as well as clinical over site can help support and improve student learning outcomes.	**(N)**	
4. **HSCI Instructor** Reason: The department is without a full time instructor. HSCI has proposed expanding offerings, an associate degree and ADT connecting to 4 year degrees in health education and public health.	**(R)**	
5. **Biology Instructor** Reason: Over the past 5 years, 17 sections of BIOL 250 have been offered and over 660 students annually have been taught fully by adjunct faculty. Biology has identified a need for full time faculty both in comprehensive program review and their annual plan	**(N)**	

6. Chemistry Instructor Reason: Even with the replacement of the resigned FT faculty member, the FT/PT ratio (50%/50%) continues to be disproportionately lower than other departments. Addition of full time faculty is needed for support classroom instruction and programmatic functions.	**(N)**	
7. EMC Instructor Reason: The department is without a full time instructor. EMC has grown and offers EMT training, CPR, and early responder courses. Assignment offerings are over 1.5 FTE. A full time faculty member is required to conduct programmatic functions (advisory board, coordination of clinical affiliates, accreditation).	**(N)**	
8. Math Instructor Mathematics department has received approval for two full time positions in the last year, both retirement replacements. At eleven full time faculty in 2015/2016, the ratio of full time Faculty to FTEF is only 60%. In Spring 2016, of the 64 sections which were offered, full time Faculty taught 38 while 26 sections were taught by adjunct faculty. There is still a significant need for full time faculty in the department not only to teach sections but also to participate in ever increasing learning communities and collaborate across disciplines and the college. The Math department touches most every student who comes to Skyline College.	**(N)**	

* 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 14-15 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. **Autoclave** 2. **Licor Algae Chamber** 3. **8 person tents (field trips)** 4. **Microscope camera** 5. **Occular micrometers and slide holders** 6. **Light stands** 7. **Water baths** 8. **Scales** 9. **Anatomy/physiology models** Reason: Majors and Field Biology need	**(I)** **(I)** **(I)** **(I)** **(I)** **(I)** **(I)** **(I)**	**$40,000** **$10,000** **$250** **$10,000** **$160** **$1,000** **$750** **$150** $500	**1** **1** **2** **1** **4** **2** **5** **5** 16	**$40,000** **$10,000** **$500** **$10,000** **$640** **$2,000** **$3250** **$750** **$8000**
10. **Water monitoring equipment** Reason: Earth sciences needs to increase field offerings in varied discipline areas and support new courses.	**(I)**	**$20,000**	**1**	**$20,000**
11. **Pasco hardware** Reason: Run multiple labs in PHYS, ASTR, ENGR, COMP	**(I)**	**$1,000**	**6**	**$6,000**
12. **Fiber Splicer** 13. **Security network instruments** 14. **Apple products mobile devices** 15. **VM software suite** Reason: Update equipment to meet current industry standards. Mobile devices for new mobile device support course	**(I)**	**$5500** **$5500** **$500** **$5000**	**1** **1** **10** **Site license**	**$5000** **$5500** **$5000** **$5000**
16. **Ventilator** 17. **Anesthesia machine** 18. **Simulation mannequin** 19. **ASL 5000 lung mechanics** Reason: Simulation mannequins provide updated technology for student use in respiratory care and allied health lab. Ventilator and lung mechanics equipment for respiratory care. Anesthesia machine for proposed anesthesia tech program.	**(I)** **(I)** **(I)** **(I)**	**$20,000** **$30,000** **$75,000** **$63,000**	**2** **1** **2** **1**	**$40,000** **$30,000** **$150,000** **$63,000**

* Instructional Equipment is defined as equipment purchased for instructional activities involving presentation and/or hands-on experience to enhance student learning and skills development (i.e. desk for student or faculty use). Non-Instructional Equipment is defined as tangible district property of a more or less permanent nature that cannot be easily lost, stolen or destroyed; but which replaces, modernizes, or expands an existing non-instructional program. Furniture and computer software, which is an integral and necessary component for the use of other specific instructional equipment, may be included (i.e. desk for office

staff) ** TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. If equipment needs are linked to a position please be sure to mention that linkage.

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. **Math 30 laptop computers / portable cart** Provide in class portability to support technology mediated instruction	Math 30 laptop computers Portable cart	(N)	(C)				$500 $500	30 1	$15,000 $ 500
2. **Earth Science 30 laptop computers / portable cart** Provide in class portability to support technology mediated instruction	Earth Sciences 30 laptop computers Portable cart	(N)	(C)				$500 $500	30 1	$15,000 $ 500

- *TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. If equipment needs are linked to a position please be sure to mention that linkage.* **++*Technology is (1) equipment that attaches to a computer, or (2) a computer is needed to drive the equipment*.**

14. **Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects***

List Facility Needs for Academic Year_13-14 **(Remodels, Renovations or added new facilities)** Place items on list in order (rank) or importance.	**Annual TCO***

	Total Cost of Request
1. **Acquisition of center classrooms on 3rd floor, building 7. Remodel to meet establish STEM center** <u>Reason</u> Need increased space for STEM center to include tutoring, MESA center, one stop for everything STEM.	**TBD**
2. **Remodel of Allied Health computer lab into high fidelity simulation lab.** <u>Reason</u> Simulation lab and mannequins provide updated technology for student use in respiratory care and allied health lab.	**TBD**
3. **Additional building for science/allied health classrooms / laboratories** <u>Reason:</u> Current space is used to capacity (specifically lab space). Ramp up of Biotechnology, Medical Assisting, Geology ADT, anticipated additional programs (Pharmacy Technology, Anesthesia Technician).	**TBD**
4. **Adjunct Office Space** <u>Reason:</u> space is needed to schedule private sessions when adjunct faculty need to conference confidentially with students.	

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. **Surgical Technology CTE professional organization conferences/accreditation meeting** <u>Reason:</u> Maintain licensure/program currency / networking	**$1500**	2	**$3000**
2. **Respiratory Therapy CTE professional organization conferences/accreditation** <u>Reason:</u> Maintain licensure/program currency / networking	$1500	2	$3000

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. <u>Reason:</u>			
2. <u>Reason:</u>			

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. **Biotechnology Certificate/Degree Program** Reason: Meet employer demand for qualified technicians in the South San Francisco and greater Bay Area.	**16-17**		
2. **Pharmacy Technician Program** Reason: complement current allied health programs. Needs assessment will be conducted prior to development of program	**17-18**		
3. **Anesthesia Technician Program** Reason: complement current allied health programs. Needs assessment identified demand for program. No program exists in Northern California.	**17-18**		

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.