Office of Instruction

Program Review

Spring 2013

Administrative Unit: Instructional Services

Prepared by: <mark>ASSESSMENT</mark>

Date: January 24, 2013

Submit only your Worksheets. **Do not alter the forms**, or eliminate pages. If a page does not apply simply mark N/A.

I. The Administrative Unit PROGRAM REVIEW

*The **Unit Program Review** should reflect the consensus of 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 Peralta Community College District and its campuses.*

1. **What is the mission of your unit?**
    The mission **of Assessment, a subunit** of Instructional Services, is to support student learning through providing original classroom research into how effectively we are teaching and students are learning and to use the results of this research to constantly improve instruction.

2. **Identify or outline how your unit serves the mission of your campus/college**

    We plan assessments (such as institutional learning outcomes assessments), create assessment timelines, assist faculty in conducting assessments (in classroom, program, institutional, and student services areas), assist in analyzing the results of those assessments, and assist faculty in making improvements to instruction based on the results of assessments. We also ensure that all of this is documented in Taskstream, our college's online repository for assessment information. We document the work of the assessment committee on the BCC assessment committee webpage and publish information about classroom, program, and institutional assessment on the BCC assessment homepage. We strive to ensure that the college meets all accreditation requirements relating to assessment, and take responsibility for completing reports relating to these requirements.

3. **List the functions of your unit in the template below:**

Functions of Assessment	In Collaboration with: (leave blank if this function is not in collaboration with another unit)
I. The Assessment Committee (a branch of the BCC Faculty Senate), led by the Assessment Coordinator, meets regularly to ensure that major decisions regarding assessment are made collaboratively. (see http://www.berkeleycitycollege.edu/wp/assessment/)	Curriculum Committee
II. The Assessment Committee determines the timeline for assessments at the college; this timeline includes general education/institutional assessment, course assessment, program assessment, and assessment in student services areas.	
III. As members of the Assessment Committee are department liaisons, including every instructional department in the college, as well as student services areas, these members work with their departments/areas to assist with completion of course and program assessments.	Department Chairpersons
IV. The Assessment Coordinator oversees the use of Taskstream at the college, working with Taskstream personnel to change permissions, add courses and programs, troubleshoot problems entering work, etc. This includes ensuring timely inputting of changes in SLOs, PLOs, etc., as well as all information about assessments that have been conducted, including data analyses, relevant action plans, and results of action plans.	
V. The Assessment Coordinator and members of the Assessment Committee conduct trainings regarding assessment and assist faculty members in conducting assessments.	
VI. The Assessment Coordinator is responsible for completing reports and parts of reports relevant to assessment.	

MAJOR Accomplishments 2011 – 2012 (do not include normal functions of your unit). An accomplishment may include starting a new project/program which will be ongoing.

Major Accomplishments	Start Date	Status: ongoing, completed, or date completion anticipated
1. Completion of the timeline for BCC Assessments, 2012-2015, which will be used to focus all assessments on institutional learning outcomes	Spring 2012	completed
2. Completion of the general education matrix, which aligns GE requirements for IGETC, CSU-GE, UC-TCA, and the BCC AA/AS degrees, and also aligns all of these requirements with BCC institutional learning outcomes.	Spring 2012	completed
3. Implementation of the first ILO assessment – this assessment was completed and the action plan implemented, leading to plans for another assessment, which will be completed during summer, 2013.	Spring 2012	ongoing
4. Development of the BCC "definition" of critical thinking, leading to plans for the institutional learning outcomes assessment of critical thinking	Fall 2012	ongoing
5. Development of English Department portfolio assessment, leading to major curricular changes in the department, which have been presented at several conferences, including the Student Success Conference in 2012	Fall 2011	ongoing

4. **MAJOR Goals and Objectives 2012 – 2013 (do not include normal functions of your unit). Describe 2 short-term goals and 2 long-term goals.**

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)
1. Short-term: Complete report on assessments at BCC by March 2012, as required by ACCJC	Spring 2012	Ongoing, completion anticipated March 2012	n/a
2. Short-term: Complete final stages of communication assessment, as well as beginning stages of critical thinking assessment	Spring 2012	Communication assessment – summer 2012 Critical thinking assessment – summer 2013	Pay for raters of essays Classified employee to help with administering assessments, inputting data, creating charts, etc.
3. Long-term: Complete assessments of all seven ILOs, including assessments of all courses, programs, and student services areas at the college; this includes analysis of results, as well as development and implementations of action plans	Spring 2012	ongoing	Classified employee to help with administering assessments, inputting data, creating charts, etc.
4. Long-term: Record assessment data completely and accurately in Taskstream	2009	ongoing	Classified employee

Provide the official Organizational Chart of your unit and an ideal chart, which includes all levels of services and positions. *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.*

The Assessment Coordinator and Assessment Liaisons (members of the Assessment Committee) are responsible for overseeing the Assessment work described in this report. Currently, there is an Assessment Liaison representing each academic department at the college, plus one person representing student services. There has been a request to add more members to represent student services. Currently, the Special Projects Coordinator also serves on this committee.

The work of this committee extends far beyond regular attendance at meetings. Because of the nature of this work, the Assessment Coordinator receives .5 release time, and the Assessment Liaisons each receive the equivalent of .1 release time for their work.

Currently, a student worker is employed for 20 hours each week to help with administering assessments, inputting data into Taskstream, and preparing data for personnel to be able to analyze results (by creating relevant charts, etc.) This is insufficient to meet the goals described above.

5. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position	Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2007	2008	2009	2010	2011		2012-2013	2013-2014
Assessment Coordinator			.5	.5	.5		.5	.5
Assessment Liaisons (10 x .1)			1	1	1		1.2	1.2
Classified Staff			0	0	0		1	1
Total Full Time Equivalent Staff			1.5	1.5	1.5		2.7	2.7

Fill out the Management and/or Staff request form that follow if new employees are needed.

*When filling out the form on the <u>next</u> page please **consider** the following in framing your "reason:"*

a. *Has the workload of your unit increased in recent years?*
b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
c. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

6. **Staff Needs**

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[1]

List Staff Positions Needed for Academic Year: 2012-13 **Please justify and explain each faculty request based on rubric criteria for your campus.** Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
Classified Staff – 1.0 **While the work of assessment has been ongoing, the work of inputting assessment information into Taskstream has not kept up with the assessment work.**	N	$73,612
Faculty Release Time - .2 **The Assessment Liaisons have done a good job working with faculty in their departments to ensure that they complete assessments. However, because only one member of the committee is in Student Services, the connection to that important area of the college has not been as strong as desired. There has been a request from members of Student Services to add at least two members from that "side of the house."**	N	$16,000

* 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. Please complete this form for "New" Classified Staff only.

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[1] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

7. **Equipment (excluding technology) Needs Not Covered by Current Budget[2]**

List Equipment or Equipment Repair Needed for Academic Year_____ **Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible.** Place items on list in order (rank) or importance.	***Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes**	**Annual TCO****		
		Cost per item	Number Requested	Total Cost of Request
n/a				

* 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 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. Please speak with your college Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

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[2]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

8. Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [3]

NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by:	Title:	Phone:

Annual TCO*

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure ?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification	**n/a**									
2. Usage / Justification										
3. Usage / Justification										
4. Usage / Justification										
5. Usage / Justification										

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with Purchasing to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

++Technology is a computer, equipment that attaches to a computer, or equipment that is driven by a computer.

Remember to keep in mind your campus prioritization rubrics when justifying your request.

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[3] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "justification" section of this form.

Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[4]

List Facility Needs for Academic Year 2012-13 **(Remodels, Renovations or added new facilities)** Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. Reason: n/a	
2. Reason:	
3. Reason:	
4. Reason:	
5. Reason:	
6. Reason:	

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[4] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

11. **Professional or Organizational Development Needs Not Covered by Current Budget*[5]**

List Professional Development Needs.	Annual TCO		
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.	Cost per item	Number Requested	Total Cost of Request
Community College Survey of Student Engagement (CCSSE) 2013 membership to increase service area outcomes as well as institutional learning outcomes.	**$6,550**		
SENSE 2013	**$5,600**		

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[5] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

Learning Support Services Not Covered by Current budget.

List Learning Support Services Needs Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are required of a course. Place items on list in order (rank) or importance.	Total Cost of Requests			
	Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
1. Reason: n/a				
2. Reason:				
3. Reason:				
4. Reason:				
5. Reason:				

12. **Library Needs <u>Not</u> Covered by Current Library Holdings**[6] Needed by the Unit over and above what is currently provided. These needs will be communicated to the Library

List Library Needs for Academic Year_____ Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.
1.   <u>Reason:</u>   n/a
2.   <u>Reason:</u>
3.   <u>Reason:</u>
4.   <u>Reason:</u>
5.   <u>Reason:</u>
6.   <u>Reason:</u>

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[6] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

13. **OTHER NEEDS not covered by current budget[7]**

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: n/a			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[7] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

14. **Long Term Planning Needs[8]**

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: n/a			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

Administrative Unit: Instructional Services / <mark>**Distance Education Group (Instructional Technology Unit)**</mark>

Prepared by: **Fabian Banga**

Date: November 30, 2012

Submit only your Worksheets. **Do not alter the forms**, or eliminate pages. If a page does not apply simply mark N/A.

I. The Administrative Unit PROGRAM REVIEW

*The **Unit Program Review** should reflect the consensus of 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 Peralta Community College District and its campuses.*

1   **What is the mission of your unit?**

Our Distance Education Group, *eBerkeley City College (eBCC),* is a virtual community of students, faculty and staff, dedicated to supporting the effective integration of instructional technology in teaching at Berkeley City College.

2   **Identify or outline how your unit serves the mission of your campus/college**

The DE Group serves our faculty with the implementation of instructional technology in their online, hybrid and face-to-face classes and also serves our student population. With a significant number of students with full time jobs, family responsibilities and economic disadvantages, online education is an attractive and useful tool because of the flexible schedule online classes can offer, and because of the ease and economical advantage of remote access

3   List the functions of your unit in the template below:

Functions of Distance Education Group		**In Collaboration with:** (leave blank if this function is not in collaboration with another unit)
I	Support our faculty with the implementation of instructional technology in their online, hybrid and face-to-face classes	**District and the Office of Instruction**
II	Develop and support the instructional technology in the online tutoring services	**The Office of Instruction**
III	Develop, maintain and support users on our campus website (WordPress) installation at www.berkeleycitycollege.edu	**The Office of Instruction**
IV	Develop, maintain and support users on our campus Learning Management System (Moodle) and other installations on our virtual campus site www.eberkeley.org. This installation facilitates the creation of other virtual infrastructures like the e-tutoring, e-counseling, resources for individual departments, virtual elections associated with shared governance, assessment and MOOCs.	**The Office of Instruction and Students Services.**

MAJOR Accomplishments 2011 – 2012 (do not include normal functions of your unit).   An accomplishment may include starting a new project/program which will be ongoing.

Major Accomplishments	**Start Date**	**Status:** ongoing, completed, or date completion anticipated

1	Campus independent installation of Moodle to be used for our first MOOC www.eberkeley.org/mooc	08/2012	completed
2	Content migration of our campus website to a new wordpress 3.4 network installation site at www.berkeleycitycollege.edu	06/2012	completed
3	Massive individual training and support of our faculty with the implementation of instructional technologies	06/2011	ongoing
4	Creation of a tutoring center online; a campus independent installation on Moodle for offering tutoring to students online. (up to now for English, English as a Second Language, Research Skills for BCC Students, Freshmen Mentoring, Mathematics and Spanish)	06/2011	ongoing
5	Support to the office of students services in the creation of an online e-Counseling site: www.berkeleycitycollege.edu/wp/counseling/e-counseling/ , Extended Opportunity Program and Services site (EOPS pending review) at www.berkeleycitycollege.edu/wp/eops/, Transfer and Career Information Center Calendar at www.berkeleycitycollege.edu/wp/transfer/calendar/, the Personal Safety and Security Services at BCC site at www.berkeleycitycollege.edu/wp/personal-safety/, and other pending student services sites	06/2011	ongoing
6	Creation of a Berkeley City College Resources site: http://eberkeley.org/resources/ for access by all enrolled BCC students to support Modular Math Program and English as a Second Language online tutoring needs	06/2011	ongoing
7			
8			

4 MAJOR Goals and Objectives 2012 – 2013 (do not include normal functions of your unit).   Describe 2 short-term goals and 2 long-term goals.

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)
1 Support and help with the creation of Open Educational Resources (OER) initiative at BCC.	06/2013	Ongoing	Staff support and virtual server for the installations
2 Massive individual training and support of our faculty with the implementation of instructional technologies	06/2013	Ongoing	Staff
3 Support the office of Student Services in the development of online sites for e-Counseling, EOPS, CalWorks, TRiO.	06/2013	Ongoing	Staff support and virtual server for the installations
4 Support the departments in the development of more e-tutoring sites.	06/2013	Ongoing	Staff support and virtual server for the installations
5 Support students in the development of self-help Moodle tutorials and FAQs	06/2013	Ongoing	Staff

Provide the official Organizational Chart of your unit and an ideal chart, which includes all levels of services and positions. *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.*

Since the summer of 2008, the DE group has offered support and training for any instructors at BCC who want to use different instructional technologies in their online, hybrid and face-to-face classes. In the last two years, the unit also became the support unit for the campus website. Unfortunately since 2008, BCC does not have a FT dedicated person to offer this support and training. The unit has a DE coordinator .25 FTEF paid by the district. Furthermore, since 2009 BCC has not allocated any resources or FTEF reassignment time for the DE coordinator. Since 2008, BCC is allocating a small amount of resources to employ a PT DE coordinator assistant (approximately 700 hours per year). The DE group recommends the creation of a position of Educational Technology Analyst to support the campus.

5   **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position Staffing Levels for Each of the Previous Five Years	2007	2008	2009	2010	2011		Anticipated total staff needed 2012-2013	2013-2014
DE assistant (10 month contract)	0	0	.30	.30	.30		.5 (permanent 12 month PT position)	1
Total Full Time Equivalent Staff	0	0	.30	.30	.30		.5	1

Fill out the Management and/or Staff request form that follow if new employees are needed.

*When filling out the form on the <u>next</u> page please **consider** the following in framing your "reason:"*

a   *Has the workload of your unit increased in recent years?*
b   *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
c   *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

6   **Staff Needs**

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[9]

List Staff Positions Needed for Academic Year: 2012-13 (2013-2014) **Please justify and explain each faculty request based on rubric criteria for your campus.** Place titles on list in order (rank) or importance.	**Indicate (N) = New or (R) = Replacement**	**Annual TCP***
Educational Technology Analyst. The workload of our unit has increased in recent years exponentially because of the massive use of virtual technology and the expansion of the "virtual" campus (LMS, website, etc.) The use of instructional technology is universal now, this being not exclusive of online and hybrid classes any longer. The DE group is a virtual unit of BCC. However, it has not been recognized as one yet. The DE group recommends the creation of a PT permanent position in the academic year 2012-2013 with the expansion to a 1 FT position in 2013-2014	N	30K

* 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. Please complete this form for "New" Classified Staff only.

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[9] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.
9

7 Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[10]

List Equipment or Equipment Repair Needed for Academic Year <mark>2012-2014</mark> Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	***Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes**	**Annual TCO** **		
		Cost per item	Number Requested	Total Cost of Request
2012-2013 Elite dedicated server (Xeon 3440 2.53GHz Turbo Quad Core/8T) + Backup services. InMotion Hosting http://www.inmotionhosting.com/dedicated_servers/features.html	I and N	$2400	1	$2400
2013-2014 Elite dedicated server (Xeon 3440 2.53GHz Turbo Quad Core/8T) + Backup services. InMotion Hosting http://www.inmotionhosting.com/dedicated_servers/features.html	I and N	$2400	2	$4800
2012-2014 The DE group suggest to allocate some resources for unexpected tech need (such us replacement of hard drives, scanners, cameras, hosting support, etc.)	I and N			$5000

 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 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. Please speak with your college Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

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[10] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

8   Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [11]

NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by:	Title:	Phone:

<div align="right">

Annual TCO*

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Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification										
2. Usage / Justification										
3. Usage / Justification										
4. Usage / Justification										
5. Usage / Justification										

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with Purchasing to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

++Technology is a computer, equipment that attaches to a computer, or equipment that is driven by a computer.

Remember to keep in mind your campus prioritization rubrics when justifying your request.

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[11]   If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "justification" section of this form.
11

Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[12]

List Facility Needs for Academic Year 2012-13 **(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:	
3. Reason:	
4. Reason:	
5. Reason:	
6. Reason:	

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[12] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.
[12]

[12]

11 Professional or Organizational Development Needs Not Covered by Current Budget*[13]

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
$4000 for fees and stipends for conferences, including MoodleMoot in San Francisco, MLA, Calico, Western Cooperative for Educational Telecommunications, etc. (For Fabian Banga, Theresa Rumjahn)			$4000

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[13] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

Learning Support Services Not Covered by Current budget.

List Learning Support Services Needs Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are required of a course. Place items on list in order (rank) or importance.	Total Cost of Requests			
	Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
1. Reason:				
2. Reason:				
3. Reason:				
4. Reason:				
5. Reason:				

12 **Library Needs <u>Not</u> Covered by Current Library Holdings**[14] Needed by the Unit over and above what is currently provided.
These needs will be communicated to the Library

List Library Needs for Academic Year_____
Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.
1.   Reason:
2.   Reason:
3.   Reason:
4.   Reason:
5.   Reason:
6.   Reason:

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[14] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

13 OTHER NEEDS not covered by current budget[15]

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:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[15] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

14 Long Term Planning Needs[16]

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:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

Administrative Unit: **Faculty and Department Support**

Prepared by: Faculty and Department Support Team

Date: November 30, 2012

Submit only your Worksheets. **Do not alter the forms**, or eliminate pages. If a page does not apply simply mark N/A.

I. The Administrative Unit PROGRAM REVIEW

*The **Unit Program Review** should reflect the consensus of 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 Peralta Community College District and its campuses.*

1. **What is the mission of your unit?**
   The mission of the Faculty and Department Support Unit is to help promote student success by providing assistance with various student problems i.e. enrollment, withdrawals, record corrections.

2. **Identify or outline how your unit serves the mission of your campus/college?**
   - **Provide the support for the enrollment management for the college.**
   - **Helps student success by Provide assistance to students with problems with enrollment, withdrawals, and grading.**
   - **Provide foundational support to faculty to allow them teach the courses, and for students to enroll in their classes.**
   - **Provide students, faculty and staff timely and accurate information on instructional issues.**
   - **Provide appropriate referrals to internal and external resource**

3. **List the functions of your unit in the template below:**

Functions of Faculty and Department Support Unit	In Collaboration with: (leave blank if this function is not in collaboration with another unit)
VII. **Assist students with various transactions, including record corrections, add cards, substitute waivers, challenge forms, fee waivers**	• **Admission and Records**
VIII. **Process all paperwork to hire, part-time and full-time faculty, students workers, and full-time and hourly staff.** ○	• **Human Resources**
IX. **Process all vendor paperwork and independent consultant contracts.** ○ .Generate requisitions to pay vendors	• **Finance Department** • **Accounts Payable**
X. **Process all payroll paperwork.** ○	○ **Payroll Department** ○ **BCC Business Office**

XI. **Inputting the schedule in system, proofing for accuracy and changes**
  a. **Monitor the pro-rata pay for faculty**
  b. **Process leave banking request**
XII. **Work on catalog and the supplement**
XIII. **Curriculum**
	○ **Faculty, Department Chairs, Dean, Vice President and Public Information Officer**
	○ **Human Resources**
	○ **Student Services**
	○ **Faculty and Department Chairs , CIPD, VPI and Deans**

MAJOR Accomplishments 2011 – 2012 (do not include normal functions of your unit).   An accomplishment may include starting a new project/program which will be ongoing.
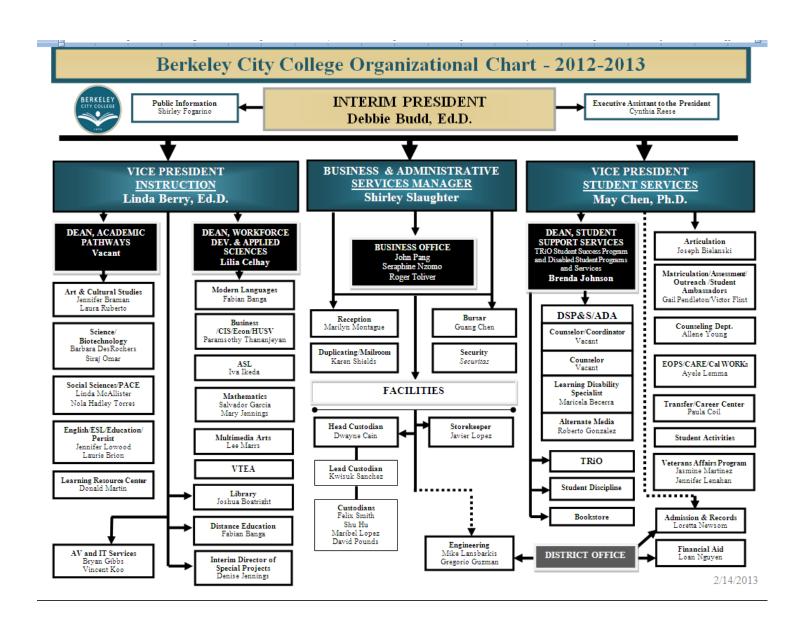
Major Accomplishments	Start Date	Status: ongoing, completed, or date completion anticipated
6. Provided support in the operation and administration of various grants, including Title III, East Bay Advancement Academy, CERN grant, CTE Perkins, and others.	Various	Ongoing
7. In the absence of the deans, the department support staff absorbed additional responsibility to ensure the seamless operation of the Office of Instruction	July 1, 2011	June 30, 2012
8. Developed tracking systems for student workers and hourly staff to monitor and maintain budgets by department.	July 1, 2011	Ongoing
9. Supported the transfer of faculty from other Peralta Colleges	July 1, 2011	Ongoing
10. Increased contract education partners.	Spring 2012	Ongoing

4. **MAJOR Goals and Objectives 2012 – 2013 (do not include normal functions of your unit).   Describe 2 short-term goals and 2 long-term goals.**

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)
5. Develop faculty and intern orientations/trainings.	Fall 2012	Ongoing	Department chairs' support.
6. Develop a system to track record corrections with goal to reduce the number of record corrections submitted	Spring 2012	July 31, 2013	

7. Develop partnerships with UC Berkeley to recruit faculty and interns.	Spring 2013	Ongoing	Develop a network
8. Collaborate with various units in the District to streamline the paperwork for new employees	Spring 2013	Ongoing	Support from Human Resources

Provide the official Organizational Chart of your unit and an ideal chart, which includes all levels of services and positions. *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.*

Berkeley City College Organizational Chart - 2012-2013

Public Information
Shirley Fogarino

INTERIM PRESIDENT
Debbie Budd, Ed.D.

Executive Assistant to the President
Cynthia Reese

VICE PRESIDENT INSTRUCTION
Linda Berry, Ed.D.

BUSINESS & ADMINISTRATIVE SERVICES MANAGER
Shirley Slaughter

VICE PRESIDENT STUDENT SERVICES
May Chen, Ph.D.

DEAN, ACADEMIC PATHWAYS
Vacant

DEAN, WORKFORCE DEV. & APPLIED SCIENCES
Lilia Celhay

BUSINESS OFFICE
John Pang
Seraphine Nzomo
Roger Toliver

DEAN, STUDENT SUPPORT SERVICES
TRiO Student Success Program and Disabled Student Programs and Services
Brenda Johnson

Articulation
Joseph Bielanski

Art & Cultural Studies
Jennifer Braman
Laura Ruberto

Modern Languages
Fabian Banga

Matriculation/Assessment/ Outreach /Student Ambassadors
Gail Pendleton/Victor Flint

Reception
Marilyn Montague

Bursar
Guang Chen

DSP&S/ADA

Science/ Biotechnology
Barbara DesRochers
Siraj Omar

Business /CIS/Econ/HUSV
Paramsothy Thananjeyan

Counseling Dept.
Allene Young

Counselor/Coordinator
Vacant

Duplicating/Mailroom
Karen Shields

Security
Securitas

ASL
Iva Ikeda

Counselor
Vacant

EOPS/CARE/Cal WORKs
Ayele Lemma

Social Sciences/PACE
Linda McAllister
Nola Hadley Torres

Mathematics
Salvador Garcia
Mary Jennings

FACILITIES

Learning Disability Specialist
Maricela Becerra

Transfer/Career Center
Paula Coil

English/ESL/Education/ Persist
Jennifer Lowood
Laurie Brion

Multimedia Arts
Lee Marrs

Head Custodian
Dwayne Cain

Storekeeper
Javier Lopez

Alternate Media
Roberto Gonzalez

Student Activities

VTEA

Learning Resource Center
Donald Martin

Library
Joshua Boatright

Lead Custodian
Kwisuk Sanchez

TRiO

Veterans Affairs Program
Jasmine Martinez
Jennifer Lenahan

Distance Education
Fabian Banga

Custodians
Felix Smith
Shu Hu
Maribel Lopez
David Pounds

Student Discipline

AV and IT Services
Bryan Gibbs
Vincent Koo

Interim Director of Special Projects
Denise Jennings

Engineering
Mike Lansbarkis
Gregorio Guzman

Bookstore

Admission & Records
Loretta Newsom

DISTRICT OFFICE

Financial Aid
Loan Nguyen

2/14/2013

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5. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position	Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2007	2008	2009	2010	2011		2012-2013	2013-2014
Total Full Time Equivalent Staff								

Fill out the Management and/or Staff request form that follow if new employees are needed.

*When filling out the form on the <u>next</u> page please **consider** the following in framing your "reason:"*

   d. *Has the workload of your unit increased in recent years?*
   e. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
   f. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

6. **Staff Needs**

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[17]

List Staff Positions Needed for Academic Year: 2012-13 **Please justify and explain each faculty request based on rubric criteria for your campus.** Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
Reinstate dean positing, bringing to the original of two deans of instruction	(R)	$200,000
Curriculum specialist	(N)	$120,000
Staff assistant to support Special Projects, including grants and partnerships.	(N)	$70,0000
Clerical assistant (10 month contract) to support Office of Instruction with clerical tasks and projects that take time.	(N)	$50,000
Part-time contract education coordinator	(N)	$40,000

* 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. Please complete this form for "New" Classified Staff only.

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[17]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

7. **Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[18]**

List Equipment or Equipment Repair Needed for Academic Year_____ **Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible.** Place items on list in order (rank) or importance.	*Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes	Annual TCO**		
		Cost per item	Number Requested	Total Cost of Request
Copier machine for the Faculty Lounge with the functionality of copy cards	**(I)**			
Heavy-duty paper shredder	**(I)**			**$2,000**
Phones for new faculty	**(I)**			
Color copier	**(I)**			
Ergonomic chairs				

* 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 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. Please speak with your college Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

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[18]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

8. Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [19]

NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by:	Title:	Phone:

Annual TCO*

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure ?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification	**15 CPUs**									
2. Usage / Justification	20 monitors									
3. Usage / Justification	15 keyboards									
4. Usage / Justification	4 laptops									
5. Usage / Justification										

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with Purchasing to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

++Technology is a computer, equipment that attaches to a computer, or equipment that is driven by a computer.

Remember to keep in mind your campus prioritization rubrics when justifying your request.

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[19] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "justification" section of this form.

9. Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[20]

List Facility Needs for Academic Year 2012-13 (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
2. Classrooms Reason: Building is used to its capacity, and swing space has been used.	
2. Computer labs Reason: MMART, CIS, and other areas compete for use of limited computer labs.	
3. Faculty offices Reason: As new faculty are hired, there is insufficient space for a growing team.	
4. Storage Space Reason: Current storage space is not adequate.	
5. Quiet room (for prayer) and study rooms Reason: BCC has a diverse student population, and the students have asked for a quiet room to pray.	
6. New building Reason: As stated above, the campus community continues to grow, and the current building does not provide sufficient space for all its needs.	

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[20] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

10. Professional or Organizational Development Needs Not Covered by Current Budget*[21]

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
Conferences			
Incentive to continue education			

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[21] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

Learning Support Services Not Covered by Current budget.

List Learning Support Services Needs Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are required of a course. Place items on list in order (rank) or importance.	Total Cost of Requests			
	Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
1. Instructional Assistants Reason:				
2. Reason:				
3. Reason:				
4. Reason:				
5. Reason:				

11. **Library Needs <u>Not</u> Covered by Current Library Holdings**[22] Needed by the Unit over and above what is currently provided. These needs will be communicated to the Library

List Library Needs for Academic Year_____ Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.
1. <u>Reason:</u>
2. <u>Reason:</u>
3. <u>Reason:</u>
4. <u>Reason:</u>
5. <u>Reason:</u>
6. <u>Reason:</u>

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[22] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

12. **OTHER NEEDS not covered by current budget**[23]

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:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[23] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

13. Long Term Planning Needs[24]

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:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

[24] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

Administrative Unit: <mark>**INTERNATIONAL STUDENTS**</mark>

Prepared by: **Laurie Brion, English/ESL Co-Chair**

Date: December 19, 2012

Submit only your Worksheets. **Do not alter the forms**, or eliminate pages. If a page does not apply simply mark N/A.

I. The Administrative Unit PROGRAM REVIEW

*The **Unit Program Review** should reflect the consensus of 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 Peralta Community College District and its campuses.*

1. **What is the mission of your unit?**

BCC does not currently have an international student program. However, as we begin to receive non-resident tuition funds we seek to set up support programs and services for this population.

2. **Identify or outline how your unit serves the mission of your campus/college   N/A**

3. **List the functions of your unit in the template below:**

Functions of International Student Program	In Collaboration with: (leave blank if this function is not in collaboration with another unit)
XIV. To ensure that BCC provides counseling, services and programs to support international students at our college	Counseling, Global Education Office, ESL Program

MAJOR Accomplishments 2011 – 2012 (do not include normal functions of your unit).   An accomplishment may include starting a new project/program which will be ongoing.

Major Accomplishments N/A	Start Date	Status: ongoing, completed, or date completion anticipated

4. **MAJOR Goals and Objectives 2012 – 2013 (do not include normal functions of your unit).   Describe 2 short-term goals and 2 long-term goals.**

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)
1. Global Awareness Week presented to BCC Community, in collaboration with the Global Studies Department, Matt Freeman's Political Science students, the ESL Program, the International Students Club and the Global Studies Club	11/13-11/15/12	Completed. We hope to collaborate on similar projects every semester.	Yes, release time to support a coordinator.

Provide the official Organizational Chart of your unit and an ideal chart, which includes all levels of services and positions. *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.*

      N/A

5. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

      N/A

Position	Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2007	2008	2009	2010	2011		2012-2013	2013-2014
Total Full Time Equivalent Staff								

Fill out the Management and/or Staff request form that follow if new employees are needed.

*When filling out the form on the <u>next</u> page please **consider** the following in framing your "reason:"*

    g. *Has the workload of your unit increased in recent years?*
    h. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
    i. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

6. **Staff Needs**

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[25]

List Staff Positions Needed for Academic Year: 2012-13 **Please justify and explain each faculty request based on rubric criteria for your campus.** Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
Dedicated Counselor for International/ESL Students	N	
New Full-Time ESL Faculty member	N	
Full-Time ESL Tutor/Lab Coordinator	N	
Instructional Assistants for ESL classes, ESL Writing Workshop, and ESL Lab Classes	N	
International Student Program Coordinator/Faculty Advisor **Sponsor and coordinate activities such as Global Awareness Week, Conversation/Cultural Exchange Programs, cultural events and lectures, etc.**	N	
Designated staff point person on campus to answer international student inquiries (Sylvia Espinosa has volunteered to be that person)	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. Please complete this form for "New" Classified Staff only.

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[25] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

7. **Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[26]**

List Equipment or Equipment Repair Needed for Academic Year_____ **Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible.** Place items on list in order (rank) or importance.	***Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes**	**Annual TCO****		
		Cost per item	Number Requested	Total Cost of Request
Install Kurzweil 3000 software in computer labs, especially Rms. 312, 313 and 125.				
Install document viewers in computer labs.				
Maintain turnitin.com license.				

* 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 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. Please speak with your college Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

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[26] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

8. **Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget:** [27]

NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

If the ESL program is not able to get more lab space, then we would like access to laptops/printer for classroom use.

Submitted by:	Title:	Phone:

								Annual TCO*		
Priority	**EQUIPMENT REQUESTED**	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure ?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification										
2. Usage / Justification										
3. Usage / Justification										
4. Usage / Justification										
5. Usage / Justification										

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with Purchasing to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

++Technology is a computer, equipment that attaches to a computer, or equipment that is driven by a computer.

Remember to keep in mind your campus prioritization rubrics when justifying your request.

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[27] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "justification" section of this form.

Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[28]

List Facility Needs for Academic Year 2012-13 **(Remodels, Renovations or added new facilities)** Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
3. Dedicated ESL Computer Lab <u>Reason:</u> Room 313, the English Computer Lab has become overbooked, and ESL classes do not have sufficient access. International students need daily access to lab classes and support.	
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

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[28]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

11. Professional or Organizational Development Needs Not Covered by Current Budget*[29]

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
Faculty, Student and Staff training about Undocumented Students, including updates on new legislation. (www.e4fc.org) (International students are in a different category from undocumented students, however, undocumented students are being included here to be sure that they are not forgotten).			

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[29]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

Learning Support Services <u>Not</u> Covered by Current budget.

List Learning Support Services Needs Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are <u>required</u> of a course. Place items on list in order (rank) or importance.	Total Cost of Requests			
	Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
Full-Time ESL Tutor/Lab Coordinator: <u>Reason:</u> International students need more access to tutoring and lab services, and a dedicated staff person to work on developing lab materials and processes.				
Additional instructional Assistants for ESL classes, ESL Writing Workshop, and ESL Skills Lab Classes <u>Reason:</u> More instructional assistants are required in ESL classes because there is little attrition and because it is more time consuming working with ESL students due to the greater frequency of errors. Recommended ratio in lab classes: 1 Instructional Assistant: 5 ESL Students or 6 IAs/student workers for every ESL writing workshop or ESL skills lab.				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				

12. **Library Needs <u>Not</u> Covered by Current Library Holdings[30]** Needed by the Unit over and above what is currently provided. These needs will be communicated to the Library

List Library Needs for Academic Year_____ Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.
1. Install Kurzweil 3000 on library computers. Reason: This program helps ESL students and students with disabilities access information more easily.
2. Continue to develop ESL book collection, including graded readers. Reason: to encourage reading and pleasure reading; to supply access to no-cost reading materials
3. Reason:
4. Reason:
5. Reason:
6. Reason:

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[30]   If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

13. **OTHER NEEDS not covered by current budget**[31]

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:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[31] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

14. **Long Term Planning Needs**[32]

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. Expand ESL program to include all levels. Reason: The district Global Education Office reports that many more international students would like to attend BCC, but cannot be cause we do not offer a full ESL program (the same is true of local students). In order to expand, we will need additional classroom space and an additional full-time ESL faculty member.			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[32]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS
DUE:

Administrative Unit: **IT AND AUDIO/VISUAL**

Prepared by: **Vincent Koo**

Date: November 30, 2012

Submit only your Worksheets. **Do not alter the forms**, or eliminate pages. If a page does not apply simply mark N/A.

I. The Administrative Unit PROGRAM REVIEW

*The **Unit Program Review** should reflect the consensus of 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 Peralta Community College District and its campuses.*

1. **What is the mission of your unit?**
    The mission of IT and Multimedia Services, sub-units of Instructional Services, is to support student learning through providing and supporting the technology infrastructure for faculty, staff and students.

2. **Identify or outline how your unit serves the mission of your campus/college.**
    IT and Multimedia Services promote student success through a technology-enhanced, resource-rich learning environment.

3. **List the functions of your unit in the template below:**

Functions of the IT and Multimedia Services	In Collaboration with: (leave blank if this function is not in collaboration with another unit)
I.A. Instructional Technology	
I.B. Multimedia Services for Instruction	
II.A. Student Services Technology	
II.B. Multimedia Services for Student Services	
III. Administrative Technology	

IV. District IT Services
   • In collaboration with District IT Services, assist college with changes and upgrades to the district-wide enterprise management system.
   •	

V. Peralta TV	

MAJOR Accomplishments 2011 – 2012 (do not include normal functions of your unit). An accomplishment may include starting a new project/program which will be ongoing.

Major Accomplishments	Start Date	Status: ongoing, completed, or date completion anticipated
11.		
12.		
13.		
14.		
15.		

4. **MAJOR Goals and Objectives 2012 – 2013 (do not include normal functions of your unit). Describe 2 short-term goals and 2 long-term goals.**

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)
9.			
10.			
11.			
12. .			

5. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position	Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2007	2008	2009	2010	2011		2012-2013	2013-2014
College Network Coordinator	1	1	1	1	1			
Network Technician	3	3	3	3	3			
Network Support Specialist								
Multimedia Services Specialist	1	1	1	1	1			
Total Full Time Equivalent Staff								

Fill out the Management and/or Staff request form that follow if new employees are needed.

*When filling out the form on the <u>next</u> page please **consider** the following in framing your "reason:"*

j. *Has the workload of your unit increased in recent years?*
k. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
l. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

6. Staff Needs

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[33]

List Staff Positions Needed for Academic Year: 2012-13 **Please justify and explain each staff request based on rubric criteria for your campus.** Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
	R	**$75,000**

* 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. Please complete this form for "New" Classified Staff only.

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[33] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

7. **Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[34]**

List Equipment or Equipment Repair Needed for Academic Year_____ **Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible.** Place items on list in order (rank) or importance.	***Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes**	**Annual TCO****		
		Cost per item	Number Requested	Total Cost of Request

* 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 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. Please speak with your college Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

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[34]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

8. Technology (Computers and equipment attached to them)++ Needs Not Covered by Current Budget: [35]

NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by:	Title:	Phone:

Annual TCO*

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification										
2. Usage / Justification										
3. Usage / Justification										
4. Usage / Justification										
5. Usage / Justification										

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with Purchasing to obtain accurate cost estimates.
If equipment needs are linked to a position please be sure to mention that linkage.

++Technology is a computer, equipment that attaches to a computer, or equipment that is driven by a computer.

Remember to keep in mind your campus prioritization rubrics when justifying your request.

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[35] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "justification" section of this form.

Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[36]

List Facility Needs for Academic Year 2012-13 (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO* Total Cost of Request
4. <u>Reason:</u>	
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

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[36]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

15. **Professional or Organizational Development Needs Not Covered by Current Budget***[37]

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

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[37]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

Learning Support Services Not Covered by Current budget.

List Learning Support Services Needs Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are required of a course. Place items on list in order (rank) or importance.	Total Cost of Requests			
	Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
1. Reason:				
2. Reason:				
3. Reason:				
4. Reason:				
5. Reason:				

16. **Library Needs <u>Not</u> Covered by Current Library Holdings[38]** Needed by the Unit over and above what is currently provided. These needs will be communicated to the Library

List Library Needs for Academic Year_____   Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.
1.   <u>Reason:</u>
2.   <u>Reason:</u>
3.   <u>Reason:</u>
4.   <u>Reason:</u>
5.   <u>Reason:</u>
6.   <u>Reason:</u>

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[38] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

17. **OTHER NEEDS not covered by current budget**[39]

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:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[39] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

18. Long Term Planning Needs[40]

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:			
2. Reason:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[40] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

Administrative Unit: **Teaching and Learning Center**

Prepared by: Gabrielle Winer

Date: November 30, 2012

Submit only your Worksheets. **Do not alter the forms**, or eliminate pages. If a page does not apply simply mark N/A.

I. The Administrative Unit PROGRAM REVIEW

*The **Unit Program Review** should reflect the consensus of 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 Peralta Community College District and its campuses.*

9. **What is the mission of your unit?**

The mission of the Teaching and Learning Center, a subunit of Instructional Services, is to support student learning by facilitating high-quality training and resources that leverage the experience, knowledge, and expertise of staff and faculty to improve learning across all disciplines and for all of BCC's students, especially those who enter school without the basic skills needed to succeed.

10. **Identify or outline how your unit serves the mission of your campus/college**

The Teaching and Learning Center's primary activity is to organize small groups of faculty and staff each semester, within and across disciplines, to learn, share, and solve problems together. The TLC has become an engine for positive change: our programs provide a flexible structure for faculty and staff to "Close the Loop" by putting assessment results into action. The Center also hosts trainings, webinars, and other professional development activities.

11. **List the functions of your unit in the template below:**

Functions of The Teaching and Learning Center	In Collaboration with: (leave blank if this function is not in collaboration with another unit)
XV. **Faculty/Staff Inquiry Groups (FIGs)** conduct focused inquiry on a particular problem, including both a secondary research component to identify effective practices and a primary research component involving current students (e.g. surveys, interviews, focus groups, assessment of student work) in order to make concrete recommendations to increase student success and equity.	**Assessment Department Chairs**
XVI. **Action Plan Projects for Learning Excellence (APPLEs)** create and/or implement a concrete product/action to address a need identified by a previous FIG or SLO assessment. Using a data-driven approach, APPLEs take action to close the loop and improve student success and equity (e.g. designing new courses, new course sequences, certificate programs, websites for sharing resources, assessment instruments, interdisciplinary projects).	**Assessment Department Chairs**
XVII. **Discuss-Apply-Reflect-Tools (DARTs)** are two-part workshops designed for teachers to share and implement tools to improve learning access and student centered learning across the disciplines. Participants meet once to share a research-supported effective pedagogical practice (e.g. using technology, designing effective group work, using formative assessment techniques) and plan how to use it with students, then apply the tool over a few weeks, then reconvene to assess and reflect on the practice.	**Assessment Department Chairs**
XVIII. The **Peer Observation Pool (POP)** provides a structure (unrelated to evaluation) for instructors to observe one another's classes. The phenomenon of isolation within disciplines and individual classrooms and its detrimental effects have been widely documented. In response to this problem, the POP seeks to increase the culture of collaboration, increase understanding of student and teacher experiences and challenges beyond particular courses, share effective practices, and spark future inquiry and implementation within and across disciplines in order to better support student learning.	
XIX. **Meeting Spaces for faculty and staff (room 314A and 341B)**	**IT, Facilities**
XX. **Website with current events, reports of past activities, and links to resources**	**Wordpress support Assessment**

MAJOR Accomplishments 2011 – 2012 (do not include normal functions of your unit).   An accomplishment may include starting a new project/program which will be ongoing.

Major Accomplishments	Start Date	Status: ongoing, completed, or date completion anticipated
16. Restructured FIG program to include implementation projects (APPLEs)	8/20/2011	ongoing
17. Started DART program to accomplish sharing of effective practices using a method that requires immediate application in classrooms	8/20/2011	ongoing
18. Presented at WASC Retreat on Assessment in Practice conference	10/28/2011	completed

12. **MAJOR Goals and Objectives 2012 – 2013 (do not include normal functions of your unit).   Describe 2 short-term goals and 2 long-term goals.**

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)
13. Improve TLC meeting space: make supplies accessible and work with IT to solve minor technical issues	8/20/2012	1/16/2013	
14. Complete renovation of website to make past reports and external resources easily accessible	8/20/2012	3/1/2013	
15. Work with Assessment to enter data from completed activities into TaskStream	8/20/2012	6/30/2013	
16. Work with faculty, staff, and administrators to coordinate TLC activities and goals with Flex Days and Professional Development Committee	8/20/2012	6/30/2013	
17. Institutionalize TLC sustained group project model so that effective practices continue beyond Title III Grant	1/21/13	6/30/2014	

Provide the official Organizational Chart of your unit and an ideal chart, which includes all levels of services and positions. *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page.*

Lead Coordinator
Gabrielle Winer

- schedule room
- coordinate FIGs, APPLEs, and POP
- organize semester-end Symposium
- coordinate TLC activities with Assessment
- maintain website
- convene TLC Advisory Committee
- evaluate and revise programming

Co-Coordinator
Meredith Paige

- coordinate DARTs
- organize Brown Bag lunches
- assist with webpage and other tasks as needed

13. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position	Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2007	2008	2009	2010	2011		2012-2013	2013-2014
Total Full Time Equivalent Staff								

Fill out the Management and/or Staff request form that follow if new employees are needed.

*When filling out the form on the <u>next</u> page please **consider** the following in framing your "reason:"*

m. *Has the workload of your unit increased in recent years?*
n. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
o. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

14.**Staff Needs**

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[41]

List Staff Positions Needed for Academic Year: 2012-13 **Please justify and explain each faculty request based on rubric criteria for your campus.** Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
	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. Please complete this form for "New" Classified Staff only.

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[41] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

15. **Equipment (excluding technology) Needs Not Covered by Current Budget[42]**

List Equipment or Equipment Repair Needed for Academic Year_____ **Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible.** Place items on list in order (rank) or importance.	***Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes**	**Annual TCO****		
		Cost per item	Number Requested	Total Cost of Request

* 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 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. Please speak with your college Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

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[42]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

16. Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [43]

NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by:	Title:	Phone:

Annual TCO*

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C) ?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure ?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification										
2. Usage / Justification										
3. Usage / Justification										
4. Usage / Justification										
5. Usage / Justification										

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with Purchasing to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage.

++Technology is a computer, equipment that attaches to a computer, or equipment that is driven by a computer.

Remember to keep in mind your campus prioritization rubrics when justifying your request.

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[43]   If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "justification" section of this form.

Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[44]

List Facility Needs for Academic Year 2012-13 **(Remodels, Renovations or added new facilities)** Place items on list in order (rank) or importance.	**Annual TCO*** Total Cost of Request
5. <u>Reason:</u>	
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

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[44] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

19. **Professional or Organizational Development Needs Not Covered by Current Budget*[45]**

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

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[45] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

Learning Support Services Not Covered by Current budget.

List Learning Support Services Needs Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are required of a course. Place items on list in order (rank) or importance.	Total Cost of Requests			
	Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
1. Reason:				
2. Reason:				
3. Reason:				
4. Reason:				
5. Reason:				

20. **Library Needs <u>Not</u> Covered by Current Library Holdings[46]** Needed by the Unit over and above what is currently provided. These needs will be communicated to the Library

List Library Needs for Academic Year_____   Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.
1.   <u>Reason:</u>
2.   <u>Reason:</u>
3.   <u>Reason:</u>
4.   <u>Reason:</u>
5.   <u>Reason:</u>
6.   <u>Reason:</u>

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[46] If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

21. **OTHER NEEDS not covered by current budget[47]**

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:			
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[47]   If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

22. **Long Term Planning Needs**[48]

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. **Release time for coordinators** Reason: currently covered by Title III	**2014-**		**$30,000 per year**
2. **Stipends for participants in sustained inquiry/implementation/pedagogical training activities** Reason: currently covered by Title III	**2014-**		**$20,000 per year**
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[48] If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

II. Assessment

Why Administrative Units Conduct Assessments: Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition it:
- Ensures units are examining their services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Allows for requesting resources
- Relies on fact, not perception
- Allows unit staff to prioritize improvements.

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.[49]

   Stems for writing outcomes can include:
   - "In support of student learning, staff will _____"
   - "Students are aware of _____"
   - "Administrators (or staff) have the _____"

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

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.

Department/Unit: **Date:**
Assessment Facilitator: **Ext.**   **Email:**
Mission Statement:

Assessment Sheet #1: To be completed in May 2013

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.

Department/Unit: **Date:**
Assessment Facilitator: **Ext.**   **Email:**
Mission Statement:

Assessment Sheet #2: Current year's assessment plan (2012-13)

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?