Office of Instruction

Annual Program Update

Spring 2014

Mission Statement

The Office of Instruction works together to strengthen our thriving educational institution by providing guidance, support, and solutions for students, faculty, staff and the community.

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS
DUE:

Administrative Unit: Instructional Services/Assessment

Prepared by: **Jenny Lowood, SLO Assessment Coordinator**

Date: May 3, 2014

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, as well as how effectively service area units are performing their functions, 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 and staff 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 Planning for Institutional Effectiveness (PIE) Committee, led by the SLO Assessment Coordinator and Teaching-Learning Center Coordinator, meets regularly to ensure that major decisions regarding assessment are made collaboratively.	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. The SLO Assessment Coordinator works with department chairs and student services leaders to ensure that assessments are completed.	Department Chairpersons, VPSS, Student Services Leaders
IV. The SLO Assessment Coordinator and Curriculum/Assessment Specialist oversee 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 SLO Assessment Coordinator, Curriculum/Assessment Specialist, and members of the PIE Committee conduct trainings regarding assessment and assist faculty members in conducting assessments.	
VI. The SLO Assessment Coordinator is responsible for completing reports and parts of reports relevant to assessment.	

MAJOR Accomplishments 2013 – 2014 (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 rubrics and assessment plans for all institutional learning outcome assessments	Fall 2013	completed
2. Publication of article in *Assessment Update* regarding the BCC English Department portfolio assessment (which has led to major curricular changes in the department); this validates ongoing assessment work at the college.	Fall 2013	completed
3. Completion of CCSSE and SENSE surveys.	Fall 2013	completed
4. Reforming of Assessment Committee as "Planning for Institutional Effectiveness Committee," with a revised mission and functions.	Spring 2014	completed
5. Hiring of Curriculum/Assessment Specialist, to ensure accurate and timely record-keeping in college-wide assessment activities.	Spring 2014	completed
6. Completion of work with Research and Planning Group to gain insight into factors that promote success among BCC students.	Spring 2014	completed
7. Completion of Degree Qualifications Profile project, in collaboration with ACCJC, to strengthen program assessment, particularly in the area of civic learning.	Spring 2014	completed

4. **MAJOR Goals and Objectives 2013 – 2014 (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: Record assessment data completely and accurately in Taskstream and manage transition to Curricunet Meta.	Spring 2014	Ongoing – completion anticipated December 2014	Because of the scope and importance of the work, the Curriculum/Assessment Specialist will need assistance from student workers and/or classified staff to complete it.
2. Short-term: Ensure that all courses at the college have been assessed.	Fall 2014	Communication assessment – summer 2012 Critical thinking assessment – summer 2013	Pay for raters of essays and classified employee(s) to help with administering assessments, inputting data, creating charts, etc.
3. Long-term: Continue to work with department chairs to update program outcomes.	ongoing	ongoing	Classified employee(s) to help with administering assessments, inputting data, creating charts, etc.
4. Long-term: Continue to work with department chairs to monitor program and course assessments and facilitate development and implementation of action plans, utilizing Teaching-Learning Center resources.	ongoing	ongoing	Teaching-Learning Center 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.*

The SLO Assessment Coordinator and department chairs are responsible for overseeing the assessment work in instructional areas. The SLO Assessment Coordinator works with the Vice President of Student Services and service area leaders to complete assessments in service areas. The Planning for Institutional Effectiveness (PIE) Committee plans and monitors college-wide assessments.

The Teaching-Learning Center (TLC) Coordinator, who serves as co-chair of the PIE Committee, along with the SLO Assessment Coordinator, is instrumental in facilitating the development and implementation of assessment action plans, through TLC activities, including focused inquiry groups.

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	
	2009	2010	2011	2012	2013		2012-2013	2013-2014
SLO Assessment Coordinator	.5	.5	.5	.5	.5		.5	.5
Teaching-Learning Center Coord.	.5	.5	.5	.5	.5		.5	.5
Assessment Liaisons (10 x .1)	1	1	1	1	.1		.1	.1
Classified Staff	0	0	0	0	0		1	1
Total Full Time Equivalent Staff	2	2	2	2	2		2.1	2.1

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?*

Please note that the only funding request is listed under #13 ("Other").

6. **Staff Needs**

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

List Staff Positions Needed for Academic Year: 2013-14 **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***

* 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 <u>Not</u> 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. <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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[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. 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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[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 <u>Not</u> Covered by Current budget.

List Learning Support Services Needs Please list funding requests related to assessment. 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

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. stipends for assessment evaluators (faculty) Reason: While some program and course assessments may be completed at no cost, institutional learning outcomes assessments and some program assessments require raters to evaluate and "score" student work, based on assessment rubrics. This involves training and significant amounts of time.	**n/a**	**n/a**	**$10,000 2013-14 $4,000 annually thereafter**
2. cost of part-time classified workers to support assessments Reason: The program and course assessments cited in #1 above require classified support for inputting data and managing workflows.	**n/a**	**n/a**	**$2,000 2013-14 $500 annually thereafter**
3. cost of part-time classified workers to manage data input for backlogs of assessment work Reason: Classified support is needed to complete the work outlined in Goal #1.			**$4,000 2013-14 $0 annually thereafter**
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:			

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[8] 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.[9]

   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:Assessment

Assessment Facilitator: **SLO Assessment Coordinator/ Jenny Lowood**

Date:

Ext.   **Email: jlowood@sbcglobal.net**

Mission Statement: We believe that assessment is a tool for promoting student success by giving feedback about the quality of teaching and learning; the BCC Assessment Committee facilitates the use of assessments so that all members of the college community continually improve as teachers and learners.

Assessment Sheet #1

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.
- complete assessment cycle in all courses and programs at the college in a three-year cycle (2009-12) - document all stages of these assessment cycles in Taskstream - show evidence that faculty and staff use assessment findings to improve teaching and learning and to improve in service area outcomes	- listing courses and programs that were assessed - listing assessments documented in Taskstream - using focus group/ assessment committee members - using assessment committee retreat to plan 2012-15 assessment cycle, based on ILOs - question on faculty and staff accreditation survey on uses made of assessment findings	Spring 2014	- complete assessment cycle in all courses and programs at the college in a three-year cycle (2009-12) - plan next cycle of assessment - document all stages of these assessment cycles in Taskstream	Yes. Clearly, we did not meet our target in the first three-year assessment cycle. As a result, we developed the three-year ILO-driven assessment cycle. This began with the development of the general education alignment matrix. Yes. As a result of our action plans, we were able to hire a classified staffperson to help us with assessments and with inputting results into Taskstream, including data analyses of results, leading to charts and tables faculty can use to develop action plans. Yes. We developed a timeline, rubrics, and assessment plans for all ILOs. Yes. Faculty and survey indicated strongly that they use assessment findings to improve teaching and learning.

continually improve as teachers and learners.

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?
See assessment sheet above. We will continue to focus on the same SAO's, checking our progress at the end of each academic year. Our next complete assessment will be in Fall 2015 because we will have completed the 2012-15 cycle at that point.	- focus group/ PIE committee members - documentation on Taskstream and/or Curricunet Meta - surveys	- annually - completion of entire assessment cycle will occur in 2015	- complete assessment cycle in all courses and programs at the college in a three-year cycle (2012-15) - plan next cycle of assessment - document all stages of these assessment cycles in Taskstream - demonstrate that assessments are being used at the college to improve teaching and learning, as well as service area outcomes	The results will determine that.

Supplemental Information

What is Administrative Unit Program Review?

Administrative Unit Program Review is a collaborative goal-setting and assessment process designed to help improve and refine college services. It is intended to be flexible, collegial, relevant, practical, and should result in a clear sense of direction and accomplishment for participants. All non-instructional service areas (hereafter referred to as "administrative units") undergo self-study as part of a process that results in a comprehensive assessment of institutional effectiveness. A separate, but similar process is applied to Student Services units. When completed the unit representatives will present their self-study to the District Program Review Committee for approval. Members of the District Assessment Committee will provide the Program Review Committee with recommendations regarding your future assessment plans. The linkage between program review and strategic planning is now fully operational. Thus, resource allocations and planning for your unit will be directly impacted by this plan.

Administrative Units will be asked to update their program review document annually. It is anticipated that the same format will be used and updates should require only minimal editing.

The most important **extrinsic purpose** of this review is for you to **receive the resources you need** (equipment, staff, etc.) and to meet accreditation standards. The **intrinsic purpose** of the self-study process is **to help administrative units clarify and achieve their goals**. In addition, the process aids units in strengthening the bonds within the college community and fostering cooperation with instructional units.

The major objectives of Program Review are to:

1. State program goals and align future goals with the College's mission and goals.
2. Collect and analyze data on key performance indicators, administrative unit outcomes, program activities, and accomplishments.
3. Examine and document the effectiveness of student support and administrative services.
4. Develop recommendations and strategies concerning future program directions and needs (e.g. budget, staffing, and resources).
5. Comply with Accreditation Standards, Federal and State law, Title 5, Student Equity, VTEA, matriculation (including prerequisite and co-requisite standards), ADA (American with Disabilities Act), and other legal or certification requirements.

<h1 style="text-align:center">The Legal and Professional Basis for Program Review</h1>

TITLE 5, Section 51022(a)
The governing board of each community college district shall, no later than July 1, 1984, develop, file with the Chancellor, and carry out its policies for the establishment, modification, or discontinuance of courses or programs. Such policies shall incorporate statutory responsibilities regarding vocational or occupational training program review as specified in section 78016 of the Education Code.

ACCJC STANDARDS
Standard 1B. Improving Institutional Effectiveness
The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

1. The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.
2. The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.
3. The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data.
4. The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.
5. The institution uses documented assessment results to communicate matters of quality assurance to appropriate constituencies.
6. The institution assures the effectiveness of its ongoing planning and resource allocation processes by systematically reviewing and modifying, as appropriate, all parts of the cycle, including institutional and other research efforts.
7. The institution assesses its evaluation mechanisms through a systematic review of their effectiveness in improving instructional programs, student support services, and library and other learning support services.

EDUCATION CODE, Section 78016
(a) Every vocational or occupational training program offered by a community college district shall be reviewed every two years by the governing board of the district to ensure that each program, as demonstrated by the California Occupational Information System, including the State-Local Cooperative Labor Market Information Program established in Section 10533 of the Unemployment Insurance code, or if this program is not available in the labor market area, other available sources of labor market information, does all of the following: (1) Meets a documented labor

market demand. (2) Does not represent unnecessary duplication of other manpower training programs in the area. (3) Is of demonstrated effectiveness as measured by the employment and completion success of its students.

(b) Any program that does not meet the requirements of subdivision (a) and the standards promulgated by the governing board shall be terminated within one year.

(c) The review process required by this section shall include the review and comments by the local Private Industry Council established pursuant to Division 8 (commencing with Section 15000) of the Unemployment Insurance Code, which review and comments shall occur prior to any decision by the appropriate governing body.

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS
DUE:

Administrative Unit: Instructional Services/Fee-based and Contract Education

Prepared by: **Lilia Celhay and Francine Lewis**

Date: June 25, 2014

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?** N/A
    Berkeley City College's mission is to promote student success, to provide our diverse community with educational opportunities, and to transform lives

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

    We plan assessments (such as institutional learning outcomes assessments), create assessment timelines, assist faculty and staff 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.

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

Functions of the Contract Education and Fee-Based Courses Unit	In Collaboration with: (leave blank if this function is not in collaboration with another unit)
VII. The planning for providing contract education and fee-based courses, including assisting with student registration, invoicing schools, cash receipts and tracking budgets.	Department chairs, deans and vice president of instruction
VIII. The planning for on-site high school contract education courses, developing ongoing relationships with the high school and organizations (i.e. Youth Radio)	Department chairs, instructors, deans and vice president of instruction
IX. The planning for international on-line contract education courses, with the District's Office of International Education, developing an on- going relationship with international education organizations.	Department chairs, deans and vice president of instruction, Office of International Education
X. The planning for fee-based continuing education courses, including the registration of students, payments and tracking the budget. (i.e. Bridging the Gap)	Department chairs, deans and vice president of instruction
XI. The planning and development for on-line (hybrid) contract education courses	Department chairs, deans and vice president of instruction
XII.	Department chairs, deans and vice president of instruction

MAJOR Accomplishments 2013 – 2014 (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
8. Offered international contract education courses via online partnering with University Bridge Center in Korea, which brought in a revenue of $33,000	Spring 2014	completed
9. Offered partner Oakland Military Institute (OMI) a PSYCH 1 class at BCC to help students complete this required course, along with two contract education classes at OMI	Spring 2014	completed
10. Developed a new partnership with St. Elizabeth High School	Spring 2013	ongoing
11. Setting up system for department stipend pay-out, some of the departments are buying instructional supplies and having retreats etc.	Spring/Summer 2014	in progress
12. Added offerings for summer school contract education classes at i.e. OMI and St. Elizabeth High School for summer 2014 TBD	Summer 2012	completed, ongoing summer 2014
13. Created a complete in depth "Master List" of contract education classes offered since Spring 2010 to current, includes instructors, classes, codes, etc. and saved on the W:drive for quick reference by administrative staff	Spring 2013	completed, ongoing summer 2014
14. Began billing contract education schools in Spring 2012. Subsequently created a complete "Billing Ledger" of contract education classes offered from Spring 2012 to current and saved on the W: drive for reference. Revenue for fiscal year 2013-14 was **$124,687.50**	Spring 2013	completed, ongoing summer 2014
15. Manage the contract education budget, which has provided the Office of Instruction and BCC, funds to provide successful faculty, staff, and student events.	Fall 2013 – on going	on going
16.		

12. **MAJOR Goals and Objectives 2014 – 2015 (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. Short-term: Ensure that all departments are compensated for contract education offerings to date.	Spring Summer 2015	Ongoing – completion anticipated December 2015	
6. Short-term: Set-up budget "Carry over" for fund 30 and various projects.	Spring 2015	In progress	
7. Long-term: Continue to work with department chairs to bring more diverse classes to our contract education partners.	ongoing	Ongoing	
8. Long-term: Continue to work with partnering schools to monitor success rate of graduating students.	ongoing	To develop	

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

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	
	2009	2010	2011	2012	2013		2014-2015	2015-2016
Hourly Contract Education Coordinator	0	.5	.5	.5	.5		.5	.5
Total Full Time Equivalent Staff	0	.5	.5	.5	.5		.5	.5

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

*When filling out the form on the next 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?*

Please note that the only funding request is listed under #13 ("Other").

14. **Staff Needs**

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[10]

List Staff Positions Needed for Academic Year: 2014-15 **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*
Need to hire a part-time permanent staff assistant who will work on the contract education and fee-based courses programs for the high schools and other organization partners. Staff assistant will also work on fee-based continuing education classes on campus. Staff assistant will also help manage the budgets for contract education (fund 30) and fee-based education (fund 03) with VPI.	**(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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[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.

15. **Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[11]**

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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[11]   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 Not Covered by Current Budget: [12]

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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[12]   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*[13]

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. <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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[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.

15. **Professional or Organizational Development Needs Not Covered by Current Budget*[14]**

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
Training on Promt: Finance, budget transfers, journals, pivot tables			
Training on Promt: People Soft, Student Administration, be able to enroll contract education (high school) students (w/ concurrent enrollment forms) as well as non high school students.			

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[14]   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 assessment. 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
N/A				

16. **Library Needs <u>Not</u> Covered by Current Library Holdings**[15] 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: **N/A** |
| **2.**
Reason: |
| **3.**
Reason: |
| **4.**
Reason: |
| **5.**
Reason: |
| **6.**
Reason: |

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[15] 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[16]**

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. cost of part-time classified worker to coordinate contract education and fee-based classes Reason:	N/A	N/A	**$_____ 2014-15 annually thereafter**
2. Reason:	N/A	N/A	
3. Reason:			
4. Reason:			
5. Reason:			
6. Reason:			

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[16] 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[17]**

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:			

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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.

II. Assessment N/A

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

5. **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.[18]

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

6. **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

7. **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.

8. **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:Assessment N/A   **Date:**

Assessment Facilitator: **Ext.**   **Email:**

Mission Statement:

Assessment Sheet #1

Department/Unit:Assessme   **Date:**
Assessment Facilitator:

Mission Statement:

Assessment Sheet #2: Current year's assessment plan

Supplemental Information

What is Administrative Unit Program Review? N/A

Administrative Unit Program Review is a collaborative goal-setting and assessment process designed to help improve and refine college services. It is intended to be flexible, collegial, relevant, practical, and should result in a clear sense of direction and accomplishment for participants. All non-instructional service areas (hereafter referred to as "administrative units") undergo self-study as part of a process that results in a comprehensive assessment of institutional effectiveness. A separate, but similar process is applied to Student Services units. When completed the unit representatives will present their self-study to the District Program Review Committee for approval. Members of the District Assessment Committee will provide the Program Review Committee with recommendations regarding your future assessment plans. The linkage between program review and strategic planning is now fully operational. Thus, resource allocations and planning for your unit will be directly impacted by this plan.

Administrative Units will be asked to update their program review document annually. It is anticipated that the same format will be used and updates should require only minimal editing.

The most important **extrinsic purpose** of this review is for you to **receive the resources you need** (equipment, staff, etc.) and to meet accreditation standards. The **intrinsic purpose** of the self-study process is **to help administrative units clarify and achieve their goals**. In addition, the process aids units in strengthening the bonds within the college community and fostering cooperation with instructional units.

The major objectives of Program Review are to:

6. State program goals and align future goals with the College's mission and goals.
7. Collect and analyze data on key performance indicators, administrative unit outcomes, program activities, and accomplishments.
8. Examine and document the effectiveness of student support and administrative services.
9. Develop recommendations and strategies concerning future program directions and needs (e.g. budget, staffing, and resources).
10. Comply with Accreditation Standards, Federal and State law, Title 5, Student Equity, VTEA, matriculation (including prerequisite and co-requisite standards), ADA (American with Disabilities Act), and other legal or certification requirements.

The Legal and Professional Basis for Program Review

TITLE 5, Section 51022(a) **N/A**
The governing board of each community college district shall, no later than July 1, 1984, develop, file with the Chancellor, and carry out its policies for the establishment, modification, or discontinuance of courses or programs. Such policies shall incorporate statutory responsibilities regarding vocational or occupational training program review as specified in section 78016 of the Education Code.

ACCJC STANDARDS
Standard 1B. Improving Institutional Effectiveness
The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

8. The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.
9. The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.
10. The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data.
11. The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.
12. The institution uses documented assessment results to communicate matters of quality assurance to appropriate constituencies.
13. The institution assures the effectiveness of its ongoing planning and resource allocation processes by systematically reviewing and modifying, as appropriate, all parts of the cycle, including institutional and other research efforts.
14. The institution assesses its evaluation mechanisms through a systematic review of their effectiveness in improving instructional programs, student support services, and library and other learning support services.

EDUCATION CODE, Section 78016 **N/A**
(a) Every vocational or occupational training program offered by a community college district shall be reviewed every two years by the governing board of the district to ensure that each program, as demonstrated by the California Occupational Information System, including the State-Local Cooperative Labor Market Information Program established in Section 10533 of the Unemployment Insurance code, or if this program is not available in the labor market area, other available sources of labor market information, does all of the following: (1) Meets a documented labor

market demand. (2) Does not represent unnecessary duplication of other manpower training programs in the area. (3) Is of demonstrated effectiveness as measured by the employment and completion success of its students.

(b) Any program that does not meet the requirements of subdivision (a) and the standards promulgated by the governing board shall be terminated within one year.

(c) The review process required by this section shall include the review and comments by the local Private Industry Council established pursuant to Division 8 (commencing with Section 15000) of the Unemployment Insurance Code, which review and comments shall occur prior to any decision by the appropriate governing body.

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

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

Prepared by: **Fabian Banga**

Date: May 14, 2014

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 Open Educational Resources.	**The Office of Instruction and Students Services.**

MAJOR Accomplishments 2012-2014 (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	06/2012	completed

	installation site at www.berkeleycitycollege.edu		
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, Mathematics, Spanish, Advisory Placement Exam for 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 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/, online interactive administrative calendars, Learning Communities websites, Career Technical Education websites, other pending student services sites, and ongoing improvements for accessibility.	06/2011	ongoing
6	Creation of a Berkeley City College Resources site: http://eberkeley.org/ for access by all enrolled BCC students to support Math Pathways and Accelerated Math Programs, Spanish Advisory Placement Exam, English Resources for students and faculty, Research Skills for students, English as a Second Language online tutoring needs, and creation and impartial management of sites for faculty elections.	06/2011	ongoing
7	Migration of our website and campus Moodle installation to a new server with more capability and resources	01/2014	completed
8	Creation of an Accreditation shell to facilitate interaction among committees	04/2014	completed
9	Creation and impartial management of voting shells to facilitate Chairs Department and senate elections on the Berkeley City College Resources site at www.eberkeley.org	05/2013	ongoing
10.	Troubleshoot and assist individual BCC students with login and access issues on the LMS (Moodle)	9/2013	ongoing

4   MAJOR Goals and Objectives 2013 – 2015 (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
6. Support the placement of accessible videos on the campus website	12/2013	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. BCC has now a .5 Web Developer working on website content and faculty support in the area of instructional technology and website support. 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. To support anticipated growth in DE course offerings, the DE group recommends the creation of a position of Educational Technology Analyst.

The DE unit at Berkeley City College is proposing to work with the PCCD DE initiative to develop an implementation plan for the District DE classes and programs. The District is working on a sustainable plan and a budget to support its Online Education Initiative (OEI). The project will work with an evaluation committee to design and conduct a thorough evaluation for the PCCD OEI project. As part of this process, metrics will be developed to access student performance outcomes and track other related student data. Milestones for all project areas will be developed and the plan will be monitored on a regular basis by the PCCD OEI Institute and appropriate governing bodies. The PCCD OEI is in alignment with the Peralta Community College District's mission to provide educational leadership by providing "diverse students and communities with equitable access to the educational resources, experiences, and life-long opportunities to meet and exceed their goals." The initiative also supports all five of the district's overarching goals: 1) Advance student access, equity, and success; 2) Engage our communities and partners; 3) Build programs of distinction; 4) Create a culture of innovation and collaboration; and 5) Develop resources to advance and sustain our mission. In addition, the project meets the following institutional outcome, listed under

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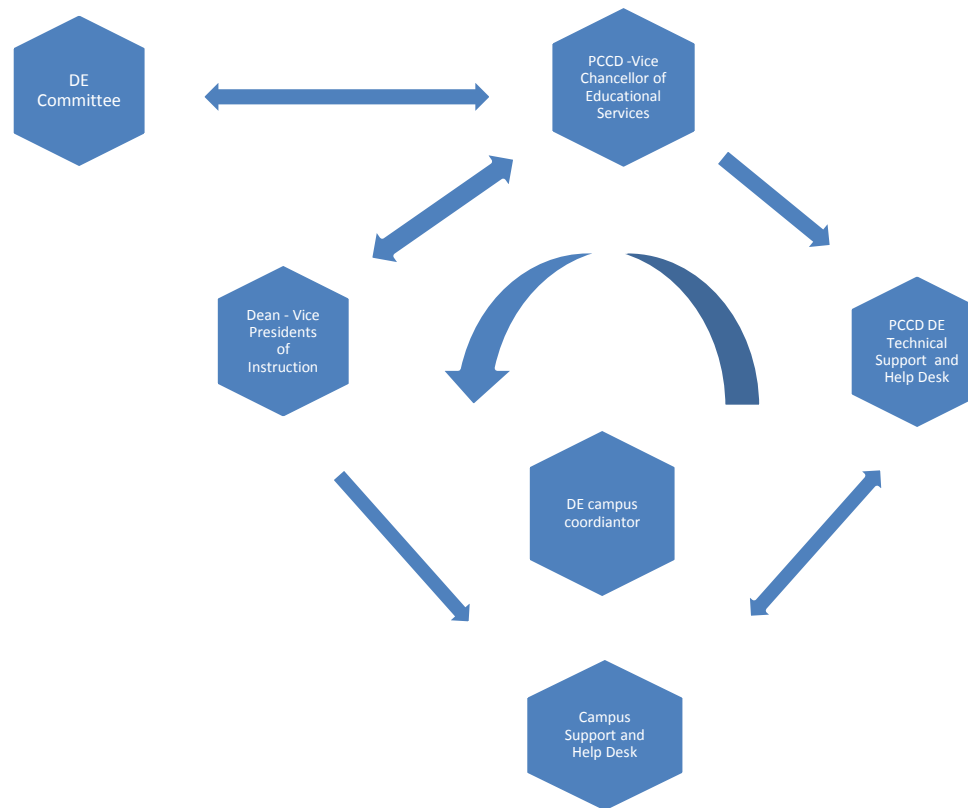
5 **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

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)	.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)[19]

List Staff Positions Needed for Academic Year: 2014-15 **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 (.5 permanent, part-time position). 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.	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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[19] 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

7 Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[20]

List Equipment or Equipment Repair Needed for Academic Year 2014-2015 **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
2014-2015 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
2014-2015 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
2014-2015 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			$15000
2014-2015 Elite dedicated server / *the district is paying for this server but we should have this $ in the budget (district plans are unpredictable)*	I and N			$10000
Test server and domain name on a separate web hosting account	I and N	$150	1	$150
SSL Certificate for SSH login to campus website and eberkeley.org website	I and N	$25	2	$50

 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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[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.

8 Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [21]

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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[21]   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.
21

Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[22]

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 Dedicated Distance Education office <u>Reason:</u> To accommodate addition of DE Analyst and provide training space and resources for faculty.	TBD
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 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]

[22]

11 Professional or Organizational Development Needs Not Covered by Current Budget*[23]

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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[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.

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
1. <u>Reason:</u>				
2. <u>Reason:</u>				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				

12 **Library Needs <u>Not</u> Covered by Current Library Holdings**[24] 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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[24] 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[25]

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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[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.

14 Long Term Planning Needs[26]

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: May 9, 2014

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?**

    Faculty and Department Support Unit aims to promote student success by working with relevant stakeholders (namely: faculty, classified staff, student services, community partners, and students) to achieve the 2013-14 college and district-wide goals as they relate to instructional programming, scheduling, and enrollment management.

    BCC's 2013-14 College Goals

    - Meet BCC resident student FTES target (3,691) by preserving and nourishing resources.
    - Increase certificate/degree completion and transfers to 4-year colleges or universities by inspiring and supporting students.
    - Improve career and college preparation progress and success rates
    - (successfully transition students from basic skills to college-level, as well as CTE/ career).
    - Ensure BCC programs and services reach sustainable, continuous quality improvement level.
    - Collaborate to ensure fiscal stability.

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

- Encourage on-going program improvement.
- Support the development and revision of curriculum, ensuring college compliance with District and State policies.
- Collaborate with department chairs to create a productive schedule that addresses student needs.
- Provide support for the enrollment management for the college.
- Helps student success by providing assistance to students with problems with enrollment, withdrawals, and grading.
- Provide foundational support to faculty so they can successfully teach BCC courses.
- Communicate timely and accurate information on instructional issues with students, faculty, and staff.
- Provide appropriate referrals to internal and external resource when necessary.
- Provide initial orientation to new instructors regarding A&R deadlines, record-keeping requirements, BCC resources, and instructional technology.

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)
XIII. Assist students with various transactions, including record corrections, add cards, substitute waivers, challenge forms, fee waivers	• Admission and Records
XIV. Process all paperwork to hire, part-time and full-time faculty, students workers, and full-time and hourly staff.	• Human Resources
XV. Process all vendor paperwork and independent consultant contracts, including the generation of requisitions to pay vendors.	• Finance Department • Accounts Payable

XVI.	Process all payroll paperwork.	o Payroll Department o BCC Business Office

XVII.	Upload the schedule into the system, proofing for accuracy and changes.
	  a. Monitor the pro-rata pay for faculty
	  b. Process leave banking request
		o Faculty, department chairs, dean, vice president, and public information officer
		o Human Resources
		o Student Services

XVIII.	Prepare and edit the course catalog and the supplement.	o Faculty, department chairs, dean, vice president, and public information officer o Human Resources o Student Services
XIX.	Facilitate the faculty-driven process of curriculum development and revision.	o Faculty, department chairs, dean, vice president, and public information officer
XX.	Assist students with issues, concerns, and grievances.	o Instructors, department chairs, Student Services staff, and Admission and Records.

4. **MAJOR Accomplishments 2013 – 2014 (do not include normal functions of your unit).   An accomplishment may include starting a new project/program which will be ongoing.**

ACTIVITIES:
- Working with English and Math chairs for the development of innovative alternative placement assessment options under consideration at BCC.
- Developing MOU with Berkeley Unified School District to launch Gateway to College at BCC.
- Presently re-establishing the BCC art archives.
- Leading initiative on SB 850: Bachelor's Degree at Community Colleges.

- Working with the Curriculum Committee Chair and to clean up all curriculum issues with the District and State.
- Working to revise the APU process including prioritization lists.
- Working to revise the sabbatical process.
- Developing an Office of Instruction calendar
- Hosted BCC-BHS high school articulation meet up with English, math, CIS, Multimedia Arts, and Public and Human Services to increase opportunities for alignment as well as common assessment via multiple measures.
- Secured Tyrone Howard with UCLA's Black Male Institute to facilitate BCC Flex Day for fall 2014.
- Developing distance education tutoring services for fall 2014.
- Setting up system for department stipend pay-out of contract education revenues as some departments have begun to buy instructional supplies and host retreats with these funds.
- Developing MoSAIC Math and Arts Festival for October 2014.
- Developed and implemented South Campus technology plan (including wireless network—to be completed summer 2014). Continual development of South Campus technology assessment and plan including the pending South Campus technology acquisition and deployment.
- Developed and staged GoPrint student print management system in Library and LRC (launch in June 2014).
- Developed Main Campus wireless network enhancement plan. Phase I execution for summer 2014.
- Developed initial end-of-life technology replacement/purchase strategy for staff and instructional computing equipment (2014 Measure A orders completed).
- Continual improvement of strategic scheduling process including optimized classroom utilization and class prioritization.
- Coordinated BCC CTE faculty and staff participation in regional SB 1070 (funded) PCCD Career Pathways Trust Application (pending).
- Drafted ICT/Digital Media Deputy Sector Navigator Application for BCC (pending).

ACCOMPLISHMENTS:
- Completion of rubrics and assessment plans for all institutional learning outcome assessments.
- Publication of article in *Assessment Update* regarding the BCC English Department portfolio assessment (which has led to major curricular changes in the department); this validates ongoing assessment work at the college.
- Reforming of Assessment Committee as "Planning for Institutional Effectiveness Committee," with a revised mission and functions.
- Completion of Degree Qualifications Profile project, in collaboration with ACCJC, to strengthen program assessment, particularly in the area of civic learning.
- Facilitated implementation of BCC's accelerated placement pilot in English language arts through the ENGL 204a/b pathway.

- Facilitated implementation of BCC's accelerated placement pilot in mathematics to help students fulfill the prerequisite requirements for Statistics (MATH 13) through a pilot pre-stats MATH 248up/Math course.
- Implementation of a science, technology and math speaker series in partnership with the Mathematical Sciences Research Institute and the Simons Institute for the Theory of Computing.
- Facilitated successful update of MMART Web Development strand courses, certificates and degree programs (approved at May CIPD meeting.
- Facilitated creation of Biotechnology career pathway map.
- Facilitated outfitting of Organic Chemistry Lab (514).
- Participated with Bayer Pharmaceuticals and CSU East Bay STEM Institute on the planning and execution of STEM Careers Awareness Day at Emery Station.
- Revised Youth Radio MOU, delivered MMART contract course; have begun pre-planning for possible Pathways grant collaboration.
- Planned and executed Simons Institute for Computer Theory lecture event
- Developed and executed South Campus utilization plan.
- Launched Learning Community Task Force.
- Institutionalized learning communities.
- Developed three new learning communities: TEACH, PERSIST to College, FYE, and ESL Pathways.
- Facilitated development of new CTE certificates in Education.
- Re-launched the SMI CTE advisory board.
- Developed a pilot bridge program for BUSD students to start college while in high school called PERSIST to College that will launch in fall 2014.
- Worked with faculty to revise the curriculum of all existing learning communities
- Oversaw creation of handbooks for each learning community.
- Oversaw creation of applications for each learning community.
- Created the plan to suspend admission into the Spanish Medical Interpreter program until fall 2015 and developed a proposal to bring the program up to compliance.
- Developed early alert system for learning communities.
- Developed homework labs for learning communities.
- Expanded mathematics tutoring services through the LRC on campus.
- Established tutoring in various additional subjects in the LRC, including essential one-on-one tutoring sessions with writing coaches.
- Expanded tutoring and study space on both main and south campuses.
- Developed marketing materials (banners, fliers, ads, and inserts) for learning communities.

- Organized the RP Group professional development workshops on campus.
- Orchestrated the Launch Your Freshman College Workshop at BCC.
- Facilitated the site visit by Gateway to College.
- Launched the ADT Task Force.
- Restored BCC's relationship with the classroom schedulers at the University of California at Berkeley, securing and ensuring use of 5 classrooms four nights per week.
- Edited a dated class schedule template with updates room usage and size information.
- Edited a dated course schedule template with more accurate information.
- Worked with administration to develop a salary savings memorandum to capture salaries allocated for unstaffed faculty and classified positions.
- Cleaned up the math modules incompletes.
- Successfully managed to diffuse all situations before escalating into formal grievances.
- Created partnership with Cal State East Bay for the TEACH program.
- Extended library and LRC hours and space.
- Brought an additional $15000 in resources to the library to support student success and operations.
- Renovated south campus and scheduled the building for maximum usage.
- Processed two Measure A purchases for technology and furniture necessary to support student success.
- Oversaw timely completion of faculty office hour report.
- Coordinated multiple administrator hiring committees, recruiting the following:
  - Special Projects Coordinator
  - Instructional Dean I: Academic Pathways, Workforce Development, and Student Success
  - Instructional Dean II: Academic Pathways, Workforce Development, and Student Success
- Coordinated multiple classified hiring committees, recruiting fantastic new personnel as follows:
  - Learning Community Student Recruiter
  - Basic Skills Student Recruiter
  - Curriculum and Student Learning Outcome Specialist
  - Science Lab Coordinator
  - Staff Assistant, VPI
  - Staff Assistant, Special Projects
  - Web Developer
  - Biology Technician
  - 35 student workers and work study students
  - Pending: LRC Coordinator

- Coordinated multiple faculty hiring committees, recruiting fantastic new instructors as follows:
  - Math Faculty I Full-Time Faculty
  - Math Faculty II Full-Time Faculty
  - Ethnic Studies Full-Time Faculty
  - Philosophy Full-Time Faculty
  - Librarian Full-Time Faculty
  - Counselor Full-Time Faculty
  - Music Full-Time Faculty
  - FYE Part-Time Learning Community Coordinator
  - TEACH Part-Time Learning Community Coordinator
  - PERSIST Part-Time Learning Community to College Coordinator
  - PERSIST to College Part-Time Learning Community Coordinator
  - Learning Community Part-Time Counselor
  - Basic Skills Part-Time Counselor
  - Math Part-Time Faculty Advisor to the LRC
  - English Part-Time Faculty Advisory the LRC
  - Nearly done: Physics
  - Pending: HUSV Faculty
- Co-hired, braided funding, and assisted in coordinating Learning Community Counselors to increase outreach, transitional services, and enrollment (One Stop Assessment and Orientation).
- Funded FYE faculty and counseling teams to integrate lesson plans, ensure intrusive counseling and early alert for FYE student success.
- Funded and coordinated focus group on FYE.
- Led resolution for gender-neutral toilet request.
- Represent BCC on two municipal task forces focused on building partnerships between BUSD and BCC.
- Developed new semester scheduling protocols, which addresses most of the concerns raised about the fall 13 and spring 14 semester schedules (e.g., move large courses into big rooms, move Anthropology lab out of room 422, increase class size, reduce dynamically dated courses, increase FTES and FTEF through strategic scheduling) to ensure that we maximize instructional and non-instructional space through strategic scheduling.
- Orchestrated faculty office moves to ensure a more equitable distribution of faculty office space.
- Organized formation of a new office space for the Curriculum and Student Learning Outcome Specialist.
- Created various 3SP funded opportunities at BCC:
  - Required:

- Orientations
- Homework labs
- Counseling sessions
- Tutoring services
- Early alert
- Library workshops and classes
- Computer lab workshops and classes
- SEP support

- Started Office of Instruction bimonthly meetings.
- Held monthly CTE Special Projects meetings, including CTE Special Projects reporting calendar.
- Orchestrated a half day retreat for Office of Instruction employees.
- Coordinated BCC's first annual Faculty Appreciation Breakfast.
- Coordinated BCC's first Classified Appreciation Week.
- Created a Veteran's Resource Center.
- Expanded student club meeting space.
- Visited all local high schools and adult schools, built solid relationships with community partners, expanded contract education programs, and developed a new concurrent enrollment program for eligible Berkeley Unified School District high school students.
- Offered international contract education courses via online partnering with University Bridge Center in Korea, which brought in a revenue of $33,000.
- Offered partner Oakland Military Institute (OMI) a PSYCH 1 class at BCC to help students complete this required course, along with two contract education classes at OMI.
- Developed a new partnership with St. Elizabeth High School.
- Added offerings for summer school contract education classes at i.e. OMI and St. Elizabeth High School for summer 2014 TBD.
- Created a complete in depth "Master List" of contract education classes offered since spring 2010 to current, includes instructors, classes, codes, etc. and saved on the W:drive for quick reference by administrative staff.
- Began billing contract education schools in spring 2012. Subsequently created a complete "Billing Ledger" of contract education classes offered from spring 2012 to current and saved on the W: drive for reference. Revenue for fiscal year 2013-14 was $124,687.50.
- Successfully completed all classified staff evaluations for academic year 2013-14 on time. Two of these staff member informed me they had not been evaluated in years, and one informed me she had never been evaluated.
- Successfully completed at TRC documentation for academic year 2013-14.

- Developed SLOs for the LRC and all 9 learning communities.
- Helped to secure and process two major in-kind gifts and developed memorandums to obtain approval from PCCD Board.
- Represented BCC at:
  - CCCIO Conference, San Diego
  - E4FC National Educator Conference
  - Early and Middle Colleges and Dual Enrollment Programs Conference, Costa Mesa
  - High Impact Pathways Career Ladders Training , **TBD**
  - Launch Your Freshmen Toward College Completion, Berkeley
  - Shared Governance Immersion Program, Oakland
  - Student Success and Support Program, Implementation Summit, Sacramento
  - Technology Conference, Palo Alto
- Funded FELI professional development opportunities.
- Coordinated with TLC/Professional Development Chair to support newly restarted Professional Development Committee, including:
  - Voting Classified staff members
  - Single clearing house for BCC professional develop (faculty and staff)
  - Funded BCC faculty and staff professional development (travel, TLC activities, conferences, etc.)
- Helped to organized Spring Flex Day presentation in January 2014.
- Organized two of the four town halls at BCC in spring 2014.
- Assisted with PCCD "Distinguished Programs" presentation.
- Facilitated and funded BCC process to develop these goals via conversation mapping.
- Prevented use of Special Projects funding for instruction (1351) to ensure all faculty instruction counts towards productivity, as well as skewing of student success data.
- Encouraged successful BCC and PCCD audit of miscoded accelerated Basic Skills Courses (ESL, English, and math) which likely cost all sister colleges funding and student success.
- Raised issue of cloning of Counseling 24 course from Laney and loss of this productivity to Laney.
- Procured computer carts for BCC main campus use to increase computer lab space available to students.
- Designed BCC-Berkeley Adult School ESL fact sheet for UC Berkeley International Student Housing.
- Purchased Document readers for ESL writing workshops.
- Significant investment of grant resources:
  - Software: Boomtoon, Lynda.com, Adobe, etc.
  - Hardware: first post-building purchaser of video and web hardware
  - Biotech: Natalia can provide list

- - CS: Computers
  - Added to LRC text book library for math and accounting tutoring
  - Coordinated with library faculty and staff to purchase CTE texts
  - Projectors for CS/Accounting/Business and ESL
- Coordinated International Student Taskforce with BCC instructional and counseling faculty, staff, and District representatives to understand issues facing BCC international students and make recommendations to Shared Governance.
- Assisted with development of an International Student Office.
- Completion of CCSSE and SENSE surveys.
- Funded Surveymonkey.com.
- Vigorously supported the increase in data capacity at BCC and PCCD, including:
  - BCC faculty and staff trainings (BI tool, etc.)
  - Increased BCC and PCCD institutional research capacity, currently PCCD two new hires and BCC one new contractor
  - Contracting with RP Group for data support, including CTE Completions Survey and Student Support (Re)designed
  - Participated in BACCC and BSI data training on CCCCO Scorecard, BSI Tracker, and CTE Launch board to complete Title III report and BSI report
  - Gain access and experience with CalPass
- Produced monthly Special Projects Update to communicate grant opportunities to BCC.
- Funded via Basic Skills, CTE, and Title III.
- Successfully completed all required reporting: Title III Annual Performance Report, Basic Skills Initiative Report, Perkins and Tech Transitions, CTE Community Collaborative reports, and TAACCCT reporting and compliance to ensure continued funding.
- Completed budget modification of TAACCT grant to ensure needed funding for instruction and students services, as well as compliance with DOL objectives.
- Hosted successful external evaluator visits for federal Title III and TAACCCT/DBS grants.
- Lobbied PCCD Education Committee and leadership around the need for PCCD-level CTE and development support for all sister colleges. Dr. Karen Engel was hired!
- Ensured re-certification of eligibility to apply for DOE grants, including Title III Cooperative and ANAPISI.
- Implemented BCC-Skyline High School Linked Learning Initiative intervention plan to date (join industry advisory board, field trip, etc.).
- Linked Learning Initiative generated PCCD-OUSD high school report creation and release.
- Coordinated spring 2014 BCC CTE Day around MMArts Spring Showcase, 140 AME sector students visited from local high schools.

- MMArts faculty developed articulation agreements with four year programs, including CSUEB.
- Created two new CTE advisory boards for Education and ESL.
- Supported CTE industry advisory boards in the following areas:
  - Multimedia Arts.
  - Teacher's Aide/Teachers Assistant.
  - Vocational ESL.
  - PHS and CIS/Business/Accounting (next week).

5. **MAJOR Goals and Objectives 2014 – 2015 (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. Create a master calendar for the Office of Instruction	May 2014	July 2014, then ongoing	- Department Chairs Council - Special Projects - LRC - Library - Learning Communities Task Force - ADT Task Force - Curriculum Committee - Admissions and Records - Financial Aid - Counseling - Appropriate District

			representatives
10. Institutionalize, expand, and promote the ADTs	April 2014	Ongoing	• Department Chairs Council • Special Projects • LRC • Library • Learning Communities Task Force • ADT Task Force • Curriculum Committee • Admissions and Records • Financial Aid • Counseling • Appropriate District representatives
11. Create a 5-year master academic plan.	May 2014	December 2014	• Department Chairs Council • Special Projects • LRC • Library • Learning Communities Task Force • ADT Task Force • Curriculum Committee • Counseling

			• Appropriate District representatives
12. Revised the Spanish Medical Interpreter program for re-launch in Fall 2014.	May 2014	July 31, 2014	• Curriculum Committee • SMI coordinator and faculty • SMI Advisory Board
13. Implement PERSIST to College and finalized partnership with Gateway to College.	August 2013	ongoing	• BHS faculty, counselors, and administrators • BHS students and parents • BUSD superintendent • City of Berkeley, Office of the Mayor • BCC department chairs and faculty • BCC counselors • BCC student services • BCC LRC • BCC library • BCC Assessment Committee • Learning Communities Task Force

			• Gateway to College
14. Implement TEACH.	August 2013	ongoing	• ESL Advisory Board • BAS faculty, counselors, and administrators • City of Berkeley, Office of the Mayor • BCC department chairs and faculty • BCC counselors • BCC student services • BCC LRC • BCC library • BCC Assessment Committee • Learning Communities Task Force
15. Implement ESL Pathways.	August 2013	Ongoing	• ESL Advisory Board • BAS faculty, counselors, and administrators • City of Berkeley, Office of the Mayor • BCC department

			chairs and faculty • BCC counselors • BCC student services • BCC LRC • BCC library • BCC Assessment Committee • Learning Communities Task Force
16. Review and revise BCC Educational Master Plan		?	• Round Table Committee • Leadership Committee • Education Committee • Academic Senate • Classified Senate • PIE Committee
17. Trouble-shoot MMART enrollment issues		Fall 2014	• District IT • District A&R • BCC A&R

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.*

OFFICE OF INSTRUCTION ORGANIZATIONAL CHART

OFFICE OF INSTRUCTION

INTERIM VICE PRESIDENT
Lilia Celhay

Staff Assistant
Joanna Louie

Staff Assistant
Donna Dorsey

DEAN, ACADEMIC PATHWAYS, WORKFORCE DEV. AND STUDENT SUCCESS
Carlos Cortez

INTERIM DEAN, ACADEMIC PATHWAYS, WORKFORCE DEV. AND STUDENT SUCCESS
Antonio Barreiro

Staff Assistant
Sylvia Espinosa

AV & IT Services
Bryan Gibbs, AV
Vincent Koo, IT
Phu Le, IT
Phi Le, IT

Mathematics
Kelly Pernell

Distance Education
Fabian Banga

Science/ Biotechnology
Barbara DesRochers
Siraj Omar

Social Sciences
Linda McAllister

Special Projects
Katherine Bergman, Director
Catalina Herrera

Biology Lab Tech
Willard Cheng

English/ESL/Education/ Persist
Jennifer Lowood
Laurie Brion

Contract Ed. & Fee Based
Francine Lewis

Science Lab Coordinator
Vacant

LRC Coordinator
Vacant

Faculty Evaluations
Nancy Cayton

Modern Languages
Fabian Banga
Carol Copenhagen

Library
Joshua Boatright
Heather Dodge
Louisa Roberts

Curriculum Specialist
Johnny Dong

Business /CIS/Econ
Paramsothy Thananjeyan

Curriculum/Assessment Specialist
Alejandria Tomas

ASL
Iva Ikeda, Dept. Chair
Nancy Cayton

Learning Communities

PACE
Linda McAllister
Laura Ruberto
Marilyn Clausen

SMI
José Martin

HUSV
Stephanie Sanders-Badt

PERSIST
Chris Lebo-Planas

Global Studies
Joan Berezin

First Year Experience
Adán Olmedo

Art & Cultural Studies
Jennifer Braman
Laura Ruberto

Web Content Developer
Theresa Rumjahn

Multimedia Arts
Lee Marrs

6. **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)**

JOANNA OR JOHNNY

Position	Staffing Levels for Each of the Previous Five Years						Anticipated total staff needed	
	2008	2009	2010	2011	2012		2013-2014	2014-2015
							TBD	TBD
							TBD	TBD
							TBD	TBD
							TBD	TBD
							TBD	TBD
							TBD	TBD
							TBD	TBD
							TBD	TBD
Total Full Time Equivalent Staff							TBD	TBD

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?*

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[27]

List Staff Positions Needed for Academic Year: 2014-2015	Indicate (N) = New or (R) = Replacement	Annual TCP*
Two learning community-dedicated counselors	(R)	$100,000
Institutional researcher	(N)	$112,000
One ADT-dedicated counselor	(N)	$50,000
One CTE-dedicated counselor	(N)	$50,000
Two 65 day employees to support with OOI clerical work (particularly travel, purchasing, and payroll)	(N)	$70,0000
One .5 FTE staff assistant to support contract education and fee-based courses	(N)	$40,000
An additional dean of instruction	(N)	$165,000
Science lab technician	(N)	$70,000
Instructional assistants for various content areas	(N)	$20,000

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[27] 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.

Student workers in the LRCs and computer labs	(R)	$40,000
Instructional tutors and writing coaches	(R)	$100,000
Stipends for faculty mentorship pilot	(N)	$20,000

* 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.

7. **Equipment (excluding technology) Needs Not Covered by Current Budget[28]**

List Equipment or Equipment Repair Needed for Academic Year 2014-15	*Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes	Annual TCP*
Five black and white and one color photocopier	(I)	$160,000
Second Scan-Tron Machine	(I)	$1,000

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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.

Heavy-duty paper shredder	(I)	$500
Phones for new faculty	(I)	$3,000

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

8. **Technology (Computers and equipment attached to them)++ Needs Not Covered by Current Budget: [29]**
 NOTE: Technology: excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

ANTONIO & FABIAN

* 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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[29]   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*[30]**

List Facility Needs for Academic Year 2012-13	Annual TCO*
1. Classrooms <u>Reason: Building is used to its capacity, and swing space has been used.</u>	
2. Computer labs <u>Reason: MMART, CIS, and other areas compete for use of limited computer labs.</u>	
3. Instructional and non-instructional faculty offices <u>Reason: As new faculty are hired, there is insufficient space for a growing team.</u>	
4. Storage Space <u>Reason: Current storage space is not adequate.</u>	
5. Quiet room (for prayer) and study rooms <u>Reason: BCC has a diverse student population, and the students have asked for a quiet room to pray.</u>	
6. New building <u>Reason: As stated above, the campus community continues to grow, and the current building does not provide sufficient space for all its needs.</u>	**TBD**
6. Renovation Plan. <u>Reason: Campus rooms have not been repainted since the building was built. An continual plan for re-painting 20 percent of the main building each year will ensure the upkeep of campus facilities.</u>	**TBD**

10. **Professional or Organizational Development Needs Not Covered by Current Budget*[31]**

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[30]   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.

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.	Annual TCO
Training for classified staff on Excel, ePAFs, Requisitions, Measures A and B, and Prompt	$10,000
Professional development funds for all four instructional administrators	$12,000

11. **Learning Support Services _Not_ Covered by Current budget.**

List Learning Support Services Needs	Annual TCO
1. Instructional Assistants Reason: To staff the LRC with writing coaches and tutoring during all three semesters	$100,000
2. Two part-time faculty advisors Reason: To provide academic advisement to the development of the LRC's tutoring services	$70,000
Computer for South Campus LRC	$40,000
Two to three special computers that we can use for online tutoring. These should be mixed platform (for pc and Mac users), Large screen (to have document and student via a Skype-like set up), and a 2014 model (so that it's up to	$5,000

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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.

date)	
Photocopier with service contract for South Campus	$28,000
Office supplies	$1,000

12. **Library Needs <u>Not</u> Covered by Current Library Holdings**

List of Library Needs	Annual TCO
1. Full time faculty librarian Reason: To replace the faculty member who retired in 2013.	$97,812
2. Part-time librarian Reason: To support student success by meeting increasing demand for support and expanded library hours.	$37,000
4.Two full-time library technicians Reason: To support student success by meeting increasing demand for support and expanded library hours.	$68,138
5.Part-time library technician Reason: To support student success by meeting increasing demand for support and expanded library hours.	$15,000
5. 9 Student workers Reason: To support student success by meeting increasing demand for support and expanded library hours.	$58,401
6. Funding for overload, ZZOIS time or part-time staffing for fall 2014 LIS 85 course. Reason: To cover the library while the full-time librarian pilots as course to support student success.	$3,000
7. Security cameras Reason: Campus safety.	$3,000

7. DEMCO/office supplies/new acquisition materials <u>Reason: Operations</u>	$8,200
8. Book and media budget <u>Reason: To keep an update collection</u>	$50,000
9. Software including Go Print Updates, Envisionware, Kurzwell, Jaws, Zoom Text, OCLC fees, database access, Microsoft Office Suite, and an innovative maintenance upgrade <u>Reason: To ensure the library has updated software</u>	$110,000

13. **International Student Office Needs <u>Not</u> Covered by Current Library Holdings**

List of Library Needs	Annual TCO
1. Reclassification of current International Student Support Specialist <u>Reason: Salary increase to reflect current duties retired in 2013.</u>	$25,000
2. Full-Time Counselor <u>Reason: Assign one full time counselor to serve international students at Berkeley City College to provide better access, support and increase counseling for students.</u>	$105,000
3. Full-Time Staff: International Student Support Specialist <u>Reason: Serve as the day to day DSO on campus at Berkeley City College to provide F-1 admissions and support services.</u>	$105,000
4. Student Workers <u>Reason: Assist with the office in day to day duties and tasks including, but not limited to answering phone calls, taking messages,</u>	$15,000

collecting documents, etc.	
5. Couch Reason: Student study and lounge space.	$2,000
6. Tables for students Reason: Student study and lounge space.	$600
7. Chairs for office staff Reason: Essential office furniture for staffing.	$300
8. Chairs for students Reason: Student study and lounge space.	$210
9. Computer Software – Adobe XII & Photoshop Reason: Essential office technology for staffing.	$500
10. Bookshelf Reason: Essential office furniture for staffing.	$200
11. Computer with keyboard/mice Reason: Essential office technology for staffing.	$2,000
12. Multifunction printer/copier/ fax /scanner Reason: Essential office technology for staffing.	$1,000

14. **Other Needs __Not__ Covered by Current General Funds**

List OTHER Needs	Annual TCO
1. Learning Communities budget for supplies, marketing, recruitment, and special events	$20,000
2. ADT budget for supplies, marketing, recruitment, and special events	$30,000

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)
XXI. 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:"*

   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)[32]

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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[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.

7. **Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[33]**

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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[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.

8. Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [34]

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:

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?	Annual TCO* 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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[34]   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*[35]

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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[35] 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*[36]**

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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[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.

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
Full-Time ESL Tutor/Lab Coordinator: Reason: 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 Reason: 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. Reason:				
4. Reason:				
5. Reason:				

12. **Library Needs <u>Not</u> Covered by Current Library Holdings[37]** 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.   <u>Reason:</u>   This program helps ESL students and students with disabilities access information more easily.
2. Continue to develop ESL book collection, including graded readers.   <u>Reason:</u> to encourage reading and pleasure reading; to supply access to no-cost reading materials
3.   <u>Reason:</u>
4.   <u>Reason:</u>
5.   <u>Reason:</u>
6.   <u>Reason:</u>

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[37] 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[38]

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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[38]   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**[39]

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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[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.

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS
DUE:

Administrative Unit: <mark>IT AND AUDIO-VISUAL</mark>

Prepared by: **Antonio Barreiro**

Date: May 3, 2014

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 is to promote student success through the effective deployment and maintenance of technology resources and by providing service and support to faculty, staff and students.

2. **Identify or outline how your unit serves the mission of your campus/college.**
   - Systematically plans, acquires (including updates, upgrades and replacements), and maintains technology infrastructure, hardware and software to meet institutional needs
   - Distributes and utilizes technology resources to support the development, maintenance and enhancement of college programs and services
   - Supports faculty, staff and students in the effective use of technology resources

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

Functions of the IT and Audiovisual Services	In Collaboration with: (leave blank if this function is not in collaboration with another unit)
I. Network Maintain the campus network infrastructure to support comprehensive Ethernet and wireless connectivity for secure, reliable and effective data and voice communications.	District Information Technology.
II. Administrative Computing and Audio-Visual (AV) Plan, acquire, deploy and maintain computer workstation hardware and software including: desktop and laptop computers and peripherals; printers; software and licenses. Provide technology service and support to faculty and staff. Plan, acquire, deploy and maintain conference/meeting AV equipment including: projection and video display, recording/capture equipment; speakers, microphones and audio recording equipment. Provide AV service and support to faculty and staff.	All BCC departments; District IT; District Purchasing.

III. Instructional Technology Plan, acquire, deploy and maintain instructional technology including: Smart classroom instructional station computers and peripherals, controllers, media players, document cameras, projectors and other audio-visual equipment; computer lab student workstation equipment and printers; instructional software and licenses. Provide instructional technology service and support to faculty, staff and students.	All BCC academic departments; District IT; District Purchasing.
IV. Auditorium and Event AV Plan, acquire, deploy and maintain auditorium and event AV equipment Provide AV event service and support to faculty, staff and students.	BCC Business office; BCC Office of Student Activities and Campus Life
V. Multimedia Arts Program Support Support Multimedia Arts Program faculty in the planning, acquisition, deployment and maintenance of video production and digital photography equipment including: video and still cameras, lenses, lighting, microphones, booms, tripods and other peripherals.	BCC Multimedia Arts Department
VI. Distance Education and Web Development Support Plan, acquire, deploy and maintain hardware and software to support BCC-based Distance Education and Web-Development.	BCC Distance Education and Web Development

MAJOR Accomplishments 2013 – 2014 (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. Annual performance reviews completed for all staff	November '13	April '14
2. South Campus technology assessment and plan	November '13	December '13
3. South Campus technology acquisition and deployment	January '14	TBC August '14

4. **MAJOR Goals and Objectives 2014 – 2015 (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. Wireless network upgrade Phase I: controller installation, configuration and deployment to improve wireless quality of service with existing infrastructure.	July '14	TBC August '14	District IT

2. Wireless network upgrade Phase II: assessment; develop plan for next generation wireless network (to follow broader Network refresh project below)	Fall '14	TBD	District IT
3. Network refresh to replace end-of-life network gear and bring BCC up to latest district standard	Fall '14	TBD	District IT

4. Conduct comprehensive IT equipment inventory and refresh plan	Fall '14	TBC February '15	
5. Conduct comprehensive AV equipment inventory and refresh plan	Fall '14	TBC February '15	
6. Identify specific IT and AV staff professional development needs; develop and initiate training plan	Summer '14	Fall '14	
7. Retire and appropriately dispose of end-of-life equipment	Summer '14	February '15	

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	
	2009	2010	2011	2012	2013		2014-2015	2015-2016
College Network Coordinator	1	1	1	1	1		1	1
Network Technician	3	3	3	3	2		2	3
Network Support Specialist								
Multimedia Services Specialist	1	1	1	1	1		1	1
IT Manager								1
Total Full Time Equivalent Staff	5	5	5	5	4		4	6

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)[40]

List Staff Positions Needed for Academic Year: 2014-15 **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*
Current Information Technology and Audiovisual services staffing is sufficient to meet college needs for the 2014/15 academic year. In anticipation of the purchase of a new building and BCC's evolution to a true multi-building campus, staffing will need to increase. Ideally, hiring and onboarding of new staff would be completed no later than Summer 2015.		
Network Technician. This position will provide principal IT/AV support services at the new building with evening/Saturday responsibilities at main campus. (Est. salary $60,000/yr)	N	$100,941
IT/AV Services Manager. This position does not currently exist within PCCD. The position will be responsible for managing IT/AV services staff at both buildings. (Est. salary $85,000/yr.)	N	$126,820

* 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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[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.

7. Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[41]

List Equipment or Equipment Repair Needed for Academic Year 2015 **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
Radios for IT and AV staff; radio for Dean overseeing staff	N	$500	4	$2000
Possible need for manual or motorized cart to transport equipment to/from new location	N	U	1	Unknown

* 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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[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.

8. Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [42]

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

Submitted by: Antonio Barreiro	Title: Interim Dean of Academic Pathways, Workforce Development and Student Success	Phone: 303-981-2881

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	Administrative computing hardware (replace end-of-life equipment/ongoing refresh)	R	C							$150,000
2. Usage / Justification	Instructional technology hardware (replace end-of-life equipment/ongoing refresh)	R	C							$150,000
3. Usage / Justification	Enable video-streaming and lecture capture technology installed in auditorium, 431 and 421-424	N			Y					$20,000
4. Usage / Justification	Permanent atrium audio system (to eliminate need for serial event set-up and take-down using portable equipment)	N			N					$10,000
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.

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[42]   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.

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

Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[43]

List Facility Needs for Academic Year 2014-15 (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. Fourth floor IT storage room remodel Reason: The fourth floor IT storage room should be reconfigured to serve as an equipment deployment center. This can be accomplished with industrial shelving and other furnishings. The current method of staging equipment and storing inventory in manufacturers packaging causes gross inefficiencies. The room should also be outfitted with key card access for security purposes.	$20,000
2. Room 44 AV storage room remodel Reason: Room 44 needs to be reconfigured to serve as an AV equipment storage and deployment center. This can be accomplished with industrial shelving and other furnishings. The current method of staging equipment and storing inventory in manufacturers packaging causes gross inefficiencies. Because this room is shared with custodial, AV equipment should be inside a lockable cage and/or lockable cabinets.	$20,000
3. Reason:	
4. Reason:	
5. Reason:	
6. Reason:	

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[43] 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***[44]

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
IT staff professional development Phase I: IOS, Cisco and Microsoft training/certification/recertification	$3000	3	$9000
AV professional development: multimedia services specialist to attend professional conference on video streaming/conferencing technology for higher ed.	$750	1	$750

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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.

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. Laptop/mobile computing cart(s) for 40-student classroom Reason: To provide scheduling flexibility and augment computer lab capacity for English and ESL writing labs.		1	$70,000	O
2. Reason:				
3. Reason:				
4. Reason:				
5. Reason:				

16. **Library Needs <u>Not</u> Covered by Current Library Holdings**[45] 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 2015 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. Chromebooks for "Technology Gap Pilot" <u>Reason:</u>   Library is developing a model to check-out Chromebooks to students without access to mobile computing devices. Initial projected cost for 20 units with charging and storage peripherals is $5,000
2. <u>Reason:</u>
3. <u>Reason:</u>
4. <u>Reason:</u>
5. <u>Reason:</u>
6. <u>Reason:</u>

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[45]   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**[46]

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. Wireless controller configuration and deployment Reason: Required to optimize existing wireless network equipment in order to improve quality of service.			$25,000
2. Network refresh (50% of total project cost) Reason: Required to replace end-of-life network equipment and bring BCC network into alignment with new district standards			$150,000
3. Wireless network assessment Reason: Required to develop plan to replace end-of-life wireless network equipment and meet current and future service demands.			$10,000
4. Reason:			
5. Reason:			
6. Reason:			

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[46] 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[47]**

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. New Building Reason: The addition of a new building to the BCC campus will require additional personnel and resources. Personnel needs are identified in the Staff Needs section of this document. Other resource needs will be identified once a new building has been secured and the planning process begins.	2015 and 2016		Unknown
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.

ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

Administrative Unit: Instructional Services

Prepared by: <mark>**Office of Special Projects and Career Technical Education**</mark>

Date: 6 May 2014

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.*

17. **What is the mission of your unit?**
    The mission **of the Office Special Projects and Career Technical Education, a subunit** of Instructional Services, is to support student learning on the path to completion and transfer, transition from basic skills to transfer-ready, and/or employment in a satisfying career by carefully managing resources to ensure compliance, nourish instructional and student services innovation and sustainability, as well as braid and develop resources to increase student success.

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

    We carefully work to ensure BCC's special projects and career technical education resources and reporting are to:
    1) Nourish data-driven innovation with colleges departments and service areas to meet PCCD and BCC's Mission, Vision, Values, and Goals
    2) Ensure compliance with state, federal, and private grant agreements and college, district, and state policy, rules, and regulations
    3) Braid and develop special projects and CTE resources, including educational, community, and industry partnerships, in-kind resources, and grant funding, to ensure long-term fiscal sustainability

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

Functions of Special Projects and CTE	In Collaboration with: (leave blank if this function is not in collaboration with another unit)
XXII. Nourish data-driven innovation with colleges departments and service areas to meet PCCD and BCC's Mission, Vision, Values, and Goals, including funding program review, APU, college-wide, and shared governance requests for: A. Direct student services (counseling, transitional services, outreach, assessment and orientation, tutoring, supplemental instruction, mentoring and advising, etc.) B. Curriculum and program development C. Program coordination D. Professional Development E. Classified and administrative support F. Supplies and equipment	BCC Shared Governance Bodies (Ed, Tech, Facilities, PIE, Professional Development) BCC Leadership Bodies (Department Chairs, Senates, Roundtable/Leadership, President's Cabinet) Taskforces (International Student Task Force, AB540 Taskforce) PCCD Institutional Research BCC CTE Special Projects Committee

XXIII. Ensure compliance with state, federal, and private grant agreements and college, district, and state policy, rules, and regulations
A. Fiscal compliance
B. Procurement compliance
C. Time and Effort compliance
D. Payroll compliance
E. Reporting compliance
    1. Title III
    2. Basic Skills Initiative
    3. CTE Perkins and CTE Transitions
    4. CTE Community Collaborative
    5. TAACCCT/DBS
    6. Linked Learning Initiative
	Office of Instruction
	BCC Business Office
	PCCD Grant Coordinator and Development Office
	PCCD Finance and Payroll Department
	PCCD Human Resources
	PCCD Purchasing

XXIV. Braid and develop special projects and CTE resources, including educational, community, and industry partnerships, in-kind resources, and grant funding, to ensure long-term fiscal sustainability, including: A. K-12 partnerships B. Four-year college and university partnerships C. Small business and industry partners D. Community colleges E. Regional consortiums F. Professional Organizations G. Local and regional governments	Office of Instruction BCC Faculty and Chairs BCC CTE Special Projects Committee and Faculty BCC Outreach and Partnership Committee Taskforces (International Student Task Force, AB540 Taskforce) Public Information Officer Office of the President PCCD Director of Development PCCD Deputy Sector Navigators

H. Workforce development organizations and unions I. Community partners and stakeholders	PCCD CTE Committee

MAJOR Accomplishments 2013 – 2014 (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
17. Title III Annual Performance Report	spring 2014	completed
18. Title III Year 3 Evaluation	Fall 2013	completed
19. Basic Skills Initiative Report	fall 2013	completed
20. Institutionalization of Title III efforts, including, in part, Assessment and Professional Development	fall 2013	completed/ongoing
21. Correction of accelerated Basic Skills course coding	spring 2014	completed
22. Re-start of Professional Development Committee	fall 2012	completed
23. Learning Community Counselors (Basic Skills and Title III)	spring 2014	completed
24. Special Projects and CTE Assistant/Admin	spring 2014	completed
25. CTE Articulation Meet Up	spring 2014	completed
26. BCC CTE Day	spring 2014	completed
27. BCC CTE Advisory Committees	fall and spring 2014	completed/ongoing
28. Linked Learning Initiative Grant	Summer 2014	completed/ongoing

20. **MAJOR Goals and Objectives 2013-2014 (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)
18. Short-term: Complete Title III Evaluation, Data Collection, and Annual Performance Report; request extension for completion of final report to December 2014, complete final evaluator visit, and secure needed data	Fall 2013-Fall 2014	Title III Evaluation, APR, Reporting Extension, final evaluator visit completed; final report data needed	Institutional Researcher
19. Short-term: Develop and implement Linked Learning Initiative intervention plan which can scale to all CTE programs with TAACCT, SB 1070 (awarded) and AB 86 Career Pathways Funding (pending)	Spring 2014	Plan developed, high school data report completed by PCCD, implementation in progress, including CTE day and transition services	Institutional Researcher
20. Long-term: Braid existing resources to meet existing, data-driven requests to nourish innovation and support student success	Fall 2013-2015	ongoing	Institutional Researcher Clear Shared Governance Process
21. Long-term: Secure Department of Education grant, or similar resource, to build upon the foundational work of Title III, especially in the areas of Instruction and Students Services necessary to meet BCC goals and ensure equity for all students. Complete gap analysis in fall 2014.	Summer 2015	ongoing	Gap Analysis via Shared Governance Process Grant Writer Institutional Researcher

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.*

Existing: Director of Special Projects, Staff Assistant/Admin (Grants)
http://www.berkeleycitycollege.edu/wp/files/2013/09/BCC_OrgChart_rev_082213.pdf

Ideal: Director of Special Projects, Staff Assistant/Admin (Grants), Researcher, Student Worker, Grant Writer

21. **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	
							2014-2015	2015-2016
	2009	2010	2011	2012	2013			
Director of Special Projects and CTE	1	1	1	1	1		1	1
Assistant/Admin (Special Projects)					1		1	1
Institutional Researcher	0	0	0	0	0		.5	.5
Grant Writer	contract	contract	contract	contract	contract		contract	contract
Total Full Time Equivalent Staff	1	1	1.5	1.5	2.5		2.75	2.75

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?*

22. **Staff Needs**

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[48]

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*
Researcher BCC has a robust culture of evidence and assessment nourished by Title III resources. A college-level researcher will allow the high interest in data collection and research, including particularly in the areas of students success, equity, CTE and basic skills students, to be not only gathered, but analyzed and harnessed at the college to drive decision making. Additionally, not only has the amount of data collected grown with enrollment and employees, but the need for data to justify fiscal requests from funders (state, grantors, etc.) becoming increasingly important. Sadly, college-level researchers were lost during the state's fiscal critsis.	(R)	$120,000
Student Worker Special projects and CTE funding require increased documentation requirements, including time and effort certifications and shared governance posting requirements. Currently, these are born by existing Classified staff. However, to ensure compliance, we seek a student worker to assist with circulation of time and efforts for signature, web site updates, and archiving documents to ensure preparation for future audit.	(N)	$9526.00 or free if work study
Grant Writer Grants, particularly federal and state applications have become increasingly complex, time-sensitive, and laborious. Additionally, due dates are often set in high volume year-end periods and/or summers. For example, a recent state application was due in 30 days and took two 7 day weeks to compose. To secure significant resources, and maintain compliance shared governance processes and with existing agreements, contract grant writing support is necessary.	CONTRACT	$5,000 to $15,000 depending on scope of work

* 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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[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.

23. **Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget**[49]

List Equipment or Equipment Repair Needed for Academic Year__2013-2014_____ **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
Director of Special Projects' phone only workers on speaker. This is disruptive to office mates, as well as does not support confidentiality of student, faculty and staff maters.	N	$30	1	$30

* 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.

24. **Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget:** [50]

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[49] 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.

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										

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[50] 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.

* 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.

Facilities Needs <u>Not</u> Covered by Current Building or Remodeling Projects*[51]

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
9. Office Space for Researcher <u>Reason</u>: Please see above detail regarding researcher.	**unknown**
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

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[51]   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*[52]**

| 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
CTE Completion Survey	**$5800**	**All CTE Programs**	**$5800**
Data Collection and Analysis Training	**?**	**Admin/Classified**	**?**
Advanced Microsoft Office/ our open source software Training (Project Management, Access, etc.)	**?**	**Admin/Classified**	**?**

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
1. <u>Reason:</u> n/a				
2. <u>Reason:</u>				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				

20. **Library Needs <u>Not</u> Covered by Current Library Holdings[53]** 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_____14-15_____ 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. Title 5 et al. (two copies) <u>Reason:</u>   Title 5 and related California code and regulations governs community college education in California, and is a critical tool to understanding shared governance roles and responsibilities. To strengthen institutional capacity, this resource should be readily available to the entire college community in the library and teaching and learning center.
2. <u>Reason:</u>
3. <u>Reason:</u>
4. <u>Reason:</u>
5. <u>Reason:</u>
6. <u>Reason:</u>

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[53]   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**[54]

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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[54] 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**[55]

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
DUE:

Administrative Unit: Instructional Services

Prepared by: **Teaching and Learning Center**

Date: 28 May 2014

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.*

25. **What are the mission and values of your unit?**

   Mission
   BCC's Teaching and Learning Center provides and facilitates 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. The TLC works with all aspects of Shared Governance, particularly the Assessment Committee, Grants and Special Projects, and the Professional Development Committee to identify action items and develop, promote, and fund programs.
   Values
   o *Collaborative & Inclusive:* Instructors and staff work together to strengthen their teaching and service;
   o *Research and Inquiry-based:* Our work is informed by current and relevant research;
   o *Student-Oriented*: As instructors and staff, we should always inform our research, policies, and decisions with students in mind and as participants in our research;
   o *Sustainable*: Instructors and staff plans and assesses work in order to evaluate the long-term.

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

27. 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.

The TLC directly serves BCC's mission, "to promote student success, to provide our diverse community with educational opportunities, and to transform lives," as well as the college's vision: "Berkeley City College is a premier, diverse student-centered learning community, dedicated to academic excellence, collaboration, innovation, and transformation." The center provides time, space, and structure for collaboration in a variety of projects that tackle obstacles to student success. Based on best practices in professional development and assessment, the projects use secondary research, classroom research, classroom observations, and focused application of student-centered active learning techniques and technologies.

28. **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)
I. **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.	**Planning for Institutional Effectiveness Committee** **Department Chairs** **Professional Development Committee**
II. **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).	**Planning for Institutional Effectiveness Committee** **Department Chairs** **Professional Development Committee**
III. **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.	**Planning for Institutional Effectiveness Committee** **Department Chairs** **Professional Development**

		Committee
IV.	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.	**Professional Development Committee**
V.	**Maintain and schedule meeting space for faculty and staff (room 314A)**	**IT, Facilities**
VI.	**Website with current events, reports of past activities, and links to resources** **http://www.berkeleycitycollege.edu/wp/teaching-and-learning/**	**Wordpress support** **Planning for Institutional Effectiveness Committee**
VII.	**Pedagogy for Equity Reading Group** All faculty and staff are invited to join colleagues in reading, discussing, and putting into practice ideas from current literature.	**Professional Development Committee**
VIII.	**"Supporting all our Students" Series** Open workshops on best practices for supporting specific groups of students to succeed in college. This year's topics included International Students, undocumented students, KOGNITO interactive training for supporting veterans, LGBT students, and students in crisis.	**Professional Development Committee** **Counseling, DREAMers Task Force, International Office, PSSD, PACE, EOPS, and other units that serve specific populations**

MAJOR Accomplishments 2013*2014 (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
29. Institutionalized TLC under auspices of Professional Development Committee and PIE Committee	8/20/2013	ongoing
30. Created, assessed, and modified a variety of online forms and shared materials in order to facilitate application, communication, and reporting for TLC activities using Google Drive and Survey Monkey	8/20/2013	ongoing
31. Expanded Peer Observation Pool	8/20/2013	ongoing
32. Began Pedagogy for Equity reading group	8/20/2013	ongoing
33. Presented TLC related programs at three conferences	7/1/2013	ongoing
34. Joined with colleagues to negotiate/institute smoother process for TLC collaborative projects' stipends	7/1/2013	completed
35. Continued to support, advocate for, and institutionalize classified staff into TLC collaborative projects	7/1/2013	completed
36. Collaborated with web content developer to redesign TLC website to provide interactive database of TLC collaborative projects	7/1/2013	completed
37. Improved and maintained physical environment in the TLC to provide information and gathering space for faculty, staff, and administrators	7/1/2013	completed
38. Facilitated the creation and implementation of action plans for many course and program Learning Outcomes Assessments	7/1/2013	ongoing

29. **MAJOR Goals and Objectives 2014– 2015 (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)
22. Complete improvement of TLC meeting space: more supplies for sharing of information and materials (bulletin board, paper holders, library book shelf, etc.)	8/20/2014	1/16/2015	Funding Ordering Install
23. Complete addition of TLC collaborative project data to TLC website	8/20/2012	6/30/2015	Web Content Developer Hours
24. Work with Assessment to enter data from completed activities into TaskStream	8/20/2012	6/30/2015	Assessment Admin
25. Increase classified participation in TLC collaborative projects	8/20/2012	6/30/2015	Classified Senate PIE
26. Work with Assessment to complete action plans in order to finalize the 2012-2015 Assessment Cycle for all courses and programs at the College.	8/20/2012	6/30/2015	PIE

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 (currently no co-coordinator)

BCC Teaching and Learning Center Coordinator Responsibilities
Programmatic:
- Develop programs that improve teaching and learning at BCC, particularly for students who enter college below transfer level, according to current research-supported models of continuous improvement
- Develop and manage sub-contracting work with other staff/faculty
- Develop and continuously update TLC website, including collaborative project information, applications, reporting, calendars, links, and online resource libraries
- Develop and maintain collaboration among various departments and service areas
- Continuously assess program success and areas for improvement
- Facilitate the creative use of the TLC for other collaboration and support activities
- Manage and coordinate details of programs, including but not limited to the following:
  - **FIGs (Focused Inquiry Groups)**, which do primary and secondary research and make recommendations:
    - recruit members and facilitate collaboration to form intra-and inter-disciplinary groups
    - evaluate proposals for alignment with goals of TLC and College
    - establish and communicate a clear timeline for activities and reporting
    - check in with participants throughout process to ensure progress
    - facilitate development of inquiry questions
    - provide guidance in conducting secondary research
    - provide guidance and support for development and distribution of surveys,
    - provide guidance and support for focus groups, interviews, etc.
    - develop, distribute, collect, and record contracts, reporting documents, and templates
    - plan and hold one or more events per length of project that facilitate sharing of findings and recommendations, feedback, and transition from inquiry to action
    - publish summary reports to website and otherwise share with college community
    - work with PIE committee and Office of Instruction to facilitate payment of stipends as appropriate

  - **APPLEs (Action Plan Projects for Learning Excellence)**, which take action on recommendations/action plans from prior FIGs and Learning Outcome Assessments
    - recruit members and facilitate collaboration to form intra-and inter-disciplinary groups
    - evaluate proposals for alignment with goals of TLC and College

- o ensure that projects will produce lasting results/applications beyond the designated time period
  - o develop, distribute, collect, and record contracts, reporting documents, and templates
  - o establish and communicate a clear timeline for activities and reporting
  - o check in with participants throughout process to ensure progress
  - o work with Assessment Committee or other relevant parties to ensure that projects contribute to student success by addressing needs identified by previous FIGs, Learning Outcomes Assessment and other assessments
  - o publish summary reports to website and otherwise share with college community
  - o work with PIE committee and Office of Instruction to facilitate payment of stipends as appropriate
- **DARTs (Discuss-Apply-Reflect-Tools)**, 2-part workshops which provide guided practice for effective pedagogical practices
  - o Recruit facilitators/evaluate proposals for workshops
  - o Ensure that strategies/tools are research-supported, and ideally applicable to multi-disciplinary participants
  - o When applicable, work with Assessment Committee or other relevant parties to ensure that projects contribute to student success by addressing needs identified by previous FIGs, Learning Outcomes Assessment and other assessments
  - o Work with facilitators to schedule series sessions
  - o Work with facilitators to develop materials, assignments, and sessions that effectively model the student-centered pedagogy being promoted
  - o develop, distribute, collect, and record contracts, reporting documents, and templates
  - o Work with facilitators to put materials online in the TLC moodle site
  - o publish materials to TLC website and otherwise share with college community
  - o work with PIE committee and Office of Instruction to facilitate payment of stipends as appropriate
- **POP (Peer Observation Pool**), which provides a structure for interdisciplinary non-evaluative classroom observation and reflection
  - o Recruit members from multiple disciplines at the beginning of each semester
  - o Hold a series of orientations to meet scheduling needs so that all can attend, to include the following:
    - Sharing of class schedules
    - Sharing of contact and scheduling preferences
    - Review and signing of community agreements
  - o Communicate and use fair criteria approved by the Advisory Committee to determine which members will receive stipends
  - o Maintain an email list and check in periodically with members to ensure visits are going smoothly
  - o Hold two or more wrap-up sessions at the end of the semester to meet scheduling needs so that all can attend, in which participants share, reflect, connect for future projects, and evaluate the program
  - o work with PIE committee and Office of Instruction to facilitate payment of stipends as appropriate
- **Pedagogy for Equity Reading Group**, which brings together faculty and staff to read, discuss, and put into practice ideas from current literature.
  - o Recruit leader
  - o Purchase copies of book
  - o Schedule meetings
  - o Publicize to the community in various forms
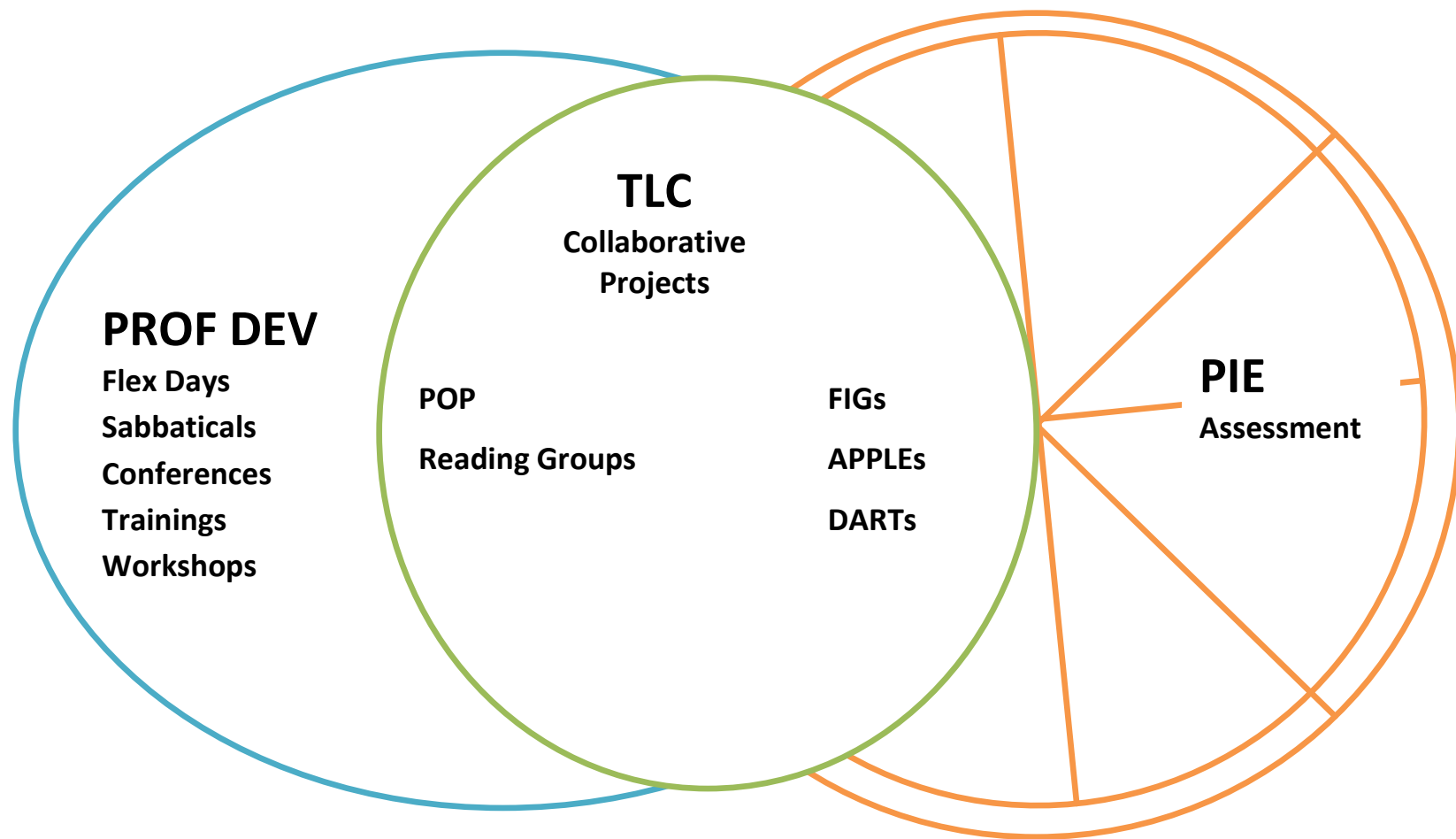
Oversight and Collaboration:

- Co-Chair Planning for Institutional Effectiveness (PIE) Committee, serve as a member of Professional Development (PD) Committee, and attend/participate in other relevant committee meetings
- Develop budgets and annual plans to implement programs, in collaboration with PIE Committee, PD Committee, grants committees and administrator, and other relevant parties
- Work with PD Committee, PIE committee, and granting bodies to secure funding for programs
- Work with PIE and PD Committees to ensure programs are data-informed and help "Close the Loop" by using inquiry, implementation, and collaboration to directly impact student success in areas guided by assessment work
- Work with other District and regional programs and organizations, for example the California Acceleration Project, to share effective practices

Facilities:

- Develop, refine, and communicate policies and procedures to maximize the TLC's use and security
- Schedule use of the room in a fair and timely manner according to policies determined by the PIE Committee
- Work with the tech department to provide and maintain equipment for TLC

Sustainability:

- Work with PIE Committee and PD Committee to ensure stability of programs and funding
- Continue to develop guidelines for succession of the coordinator/coordinating committee
- Continue to develop collaboration with departments and programs and classified staff in various areas
- Continue outreach to new faculty/staff

PROF DEV

Flex Days
Sabbaticals
Conferences
Trainings
Workshops

TLC

**Collaborative
Projects**

POP

Reading Groups

FIGs

APPLEs

DARTs

PIE

Assessment

30. **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	
	2008	2009	2010	2011	2012		2013-2014	2014-2015
Teaching and Learning Center Coordinator		.5	.5	.5	.5		.3	.5
Teaching and Learning Center Co-Coordinator			1	1	1		0	.2-.5
Classified Staff	0	0	0	0	0		0	.5*
Student Worker	0	0	0	0	0		0	1
Total Full Time Equivalent Staff			1.5	1.5	1.5		.3	2.7-3

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?*

31. Staff Needs

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)[56]

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 (do not need full-time classified staff person, but need some dedicated hours for the following two items in particular): 1) **Processing payments** for compensated collaborative project work requires classified staff time, although not on a consistent schedule. Because of the complexity of the process, dedicated hours in April and May based on the number of stipends earned should be assigned to a designated staff member and planned for. 2) While the work of the projects has been ongoing, the work of inputting assessment information into Taskstream and publicizing results has not kept up with the work.	N	$32,000
Teaching and Learning Center Co-Coordinator The number of projects has increased, along with the level of collaboration with various committees and other. Also, for the purpose of sustainability, a shadow co-coordinator could eventually take on the lead coordinator role.	R (was not filled last year)	$16,000
Student Worker, could be federal work study, to help with publicity, record-keeping, etc.	N	$0

* 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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[56] 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.

32. **Equipment (excluding technology) Needs <u>Not</u> Covered by Current Budget[57]**

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
Cork bulletin boards, 2x3 http://www.staples.com/Quartet-3-x-2-Cork-Bulletin-Board-with-Aluminum-Frame/product_766105?externalize=certona	**N** (actually instructional, but for faculty/staff)	**34.44**	**3**	**$103.32**
Literature Holder for handouts etc. http://www.staples.com/Wooden-Mallet-Eight-Pocket-Acrylic-and-Oak-Wall-Display-Medium-Oak/product_WYF078276287021		**77.99**	**1**	**$77.99**
Bookcase with taller (at least 12") or adjustable shelves (may be an existing one on campus)		**?**	**1**	**?**

* 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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[57] 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.

33. Technology (Computers and equipment attached to them)++ Needs <u>Not</u> Covered by Current Budget: [58]

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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[58] 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*[59]

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
10. <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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[59] 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.

23. **Professional or Organizational Development Needs Not Covered by Current Budget*[60]**

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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[60] 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
1. <u>Reason:</u> n/a				
2. <u>Reason:</u>				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				

24. **Library Needs <u>Not</u> Covered by Current Library Holdings**[61] 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>   Pedagogy for Equity Reading Group Books TBD
2. <u>Reason:</u>
3. <u>Reason:</u>
4. <u>Reason:</u>
5. <u>Reason:</u>
6. <u>Reason:</u>

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[61] 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.

25. **OTHER NEEDS not covered by current budget**[62]

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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[62] 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.

26. **Long Term Planning Needs**[63]

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:			

Addendum:
Survey Results re: the Teaching and Learning Center

From **BCC Accreditation Self-Evaluation: Faculty**

<table>
<tr><td rowspan="5">Participating in Teaching and Learning Center activities has helped me promote student learning:</td><td>strongly agree</td><td>39%</td></tr>
<tr><td>agree</td><td>30%</td></tr>
<tr><td>somewhat agree</td><td>10%</td></tr>
<tr><td>disagree</td><td>2%</td></tr>
<tr><td>don't know/ DNA</td><td>18%</td></tr>
</table>

I have participated in Teaching and Learning Center events: 61% of survey respondents – well more than any other listed activity.

From FIG/APPLE evaluation, Spring 14 (this survey was also taken by some who attended the symposium but hadn't been in the groups, thus the high rate of *does not apply*)

Our project included these elements:	yes—	some—	no—	doesn't apply—
We used secondary research to inform our project.	60.00% 6	10.00% 1	0.00% 0	30.00% 3
We included some type of input from students.	80.00% 8	10.00% 1	0.00% 0	10.00% 1
We did something new that is beyond the scope of what we would normally do in class or as department work.	60.00% 6	20.00% 2	0.00% 0	20.00% 2
We worked across disciplines or departments.	60.00% 6	0.00% 0	20.00% 2	20.00% 2

FIG participants: Did your project accomplish these goals?	yes—	some—	no—	don't know/ doesn't apply—
Contribute to a culture of collaboration	77.78% 7	0.00% 0	0.00% 0	22.22% 2
Strengthen teaching/services through inquiry and research	55.56% 5	11.11% 1	0.00% 0	33.33% 3
Improve staff and faculty understanding of student learning	55.56% 5	11.11% 1	0.00% 0	33.33% 3
Document the findings to plan future actions	66.67% 6	11.11% 1	0.00% 0	22.22% 2

Open-ended Responses: What was valuable about participating in the FIG/APPLE Program?

It allowed me to look at how I approached research as a part of my job
the chance to collaborate
the chance to pursue ideas that normally get lost in the busyness of teaching
hearing others' ideas at the symposium
learning from peers
Being able to inform others of what our department has to offer. Also to expose faculty and staff to some new technology.
It was great to work with faculty and staff that I wouldn't have otherwise. We have a good start on implementing something to support student needs.
At the very least, sharing ideas and data helps to foster a collaborative environment and brings freshness to how we may innovate.
The collaboration across multiple departments was incredibly valuable for me. The FIG/APPLE program is one of the few resources on campuses for bringing together people from different areas.
I understand the process of academic research for basic skills students (and all students, really) in a much more nuanced way. Because I attended school in a completely different era, the use of these particular databases and how to get through them is just different. Working on this project with the librarian was great for my learning, and I think it really helped her think about how to improve her workshops for a broader range of student abilities.
community, curriculum development, learning about other departments/areas, meeting other people from other parts of the school...

Fall 13 POP:

To what extent do you feel that the POP met each of these stated goals?	a lot	some	not really	none
Increase culture of collaboration within and across disciplines	90.91% 10	9.09% 1	0.00% 0	0.00% 0
Increase understanding of student and teacher experiences and challenges beyond our own courses	100.00% 11	0.00% 0	0.00% 0	0.00% 0
Share effective practices	90.91% 10	9.09% 1	0.00% 0	0.00% 0
Spark future inquiry and implementation within and across disciplines	90.91% 10	9.09% 1	0.00% 0	0.00% 0

The Four Components
of Increasing Student Success

1

"What's Wrong?"
(Outcomes)
Use longitudinal data [*and other existing research*] to assess student success, equity gaps, etc.

2

"Why?"
(Underlying Factors)
Collect and analyze LOCAL data to identify barriers or challenges:
- Focus Groups
- Surveys
- Literature Reviews
- Learning Outcome Assessment

3

Intervention(s)
Revise or design [*informed by research – "what works?"*] new interventions and/or policy changes to address underlying factors impeding student success.

4

Evaluation & Modification
Collect and analyze data: to what extent did interventions/ policy changes increase student success? Modify accordingly.