

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Dean of Instruction

Please give the full title of your unit.

Contact Person: Sheryl Tschetter

Due: AUGUST, 2014

Please send an electronic copy to your area Vice President



Form Last Revised: AUGUST 2014

Norco College

Web Resources: <http://www.norcocollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx>

Annual Administrative Program Review Update Instructions

The Annual Administrative Program Review is conducted by each unit and consists of an analysis of changes within the unit as well as significant new resource needs for staff, resources, facilities, and equipment. It should be **submitted or renewed every year** in anticipation of budget planning for the fiscal year, which begins July 1 of the *following* calendar year.

The questions on the subsequent pages are intended to assist you in planning for your unit.

The forms that follow are separated into pages for ease of distribution to relevant subcommittees. **Please keep the pages separated** if possible (though part of the same electronic file), **with the headers as they appear**, and be sure to include your unit, contact person (this may change from topic to topic) and date on each page submitted. Don't let formatting concerns slow you down. If you have difficulty with formatting, Nicole C. Ramirez can adjust the document for you. Simply add responses to those questions that apply and forward the document to nicole.ramirez@norcocollege.edu with a request to format it appropriately.

If you cannot identify in which category your requests belong or if you have complex-funding requests please schedule an appointment with your college's Vice President for Business Services right away. They will assist you with estimating the cost of your requests. It is vital to include cost estimates in your request forms. Each college uses its own prioritization system. Inquiries regarding that process should be directed to your Vice President.

Mission

Norco College serves our students, our community, and its workforce by providing educational opportunities, celebrating diversity, and promoting collaboration. We encourage an inclusive, innovative approach to learning and the creative application of emerging technologies. We provide foundational skills and pathways to transfer, career and technical education, certificates and degrees.

Vision

Norco – creating opportunities to transform our students and community for the dynamic challenges of tomorrow.

Goals and Strategies 2013-2018

Goal 1: Increase Student Achievement and Success

Objectives:

1. Improve transfer preparedness (completes 60 transferable units with a 2.0 GPA or higher).
2. Improve transfer rate by 10% over 5 years.
3. Increase the percentage of basic skills students who complete the basic skills pipeline by supporting the development of alternatives to traditional basic skills curriculum.
4. Improve persistence rates by 5% over 5 years (fall-spring; fall-fall).
5. Increase completion rate of degrees and certificates over 6 years.
6. Increase success and retention rates.
7. Increase percentage of students who complete 15 units, 30 units, 60 units.
8. Increase the percentage of students who begin addressing basic skills needs in their first year.
9. Decrease the success gap of students in online courses as compared to face-to-face instruction.
10. Increase course completion, certificate and degree completion, and transfer rates of underrepresented students.

Goal 2: Improve the Quality of Student Life

Objectives:

1. Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
2. Increase frequency of student participation in co-curricular activities.
3. Increase student satisfaction and importance ratings for student support services.
4. Increase the percentage of students who consider the college environment to be inclusive.
5. Decrease the percentage of students who experience unfair treatment based on diversity-related characteristics.
6. Increase current students' awareness about college resources dedicated to student success.

Goal 3: Increase Student Access

Objectives:

1. Increase percentage of students who declare an educational goal.
2. Increase percentage of new students who develop an educational plan.
3. Increase percentage of continuing students who develop an educational plan.
4. Ensure the distribution of our student population is reflective of the communities we serve.
5. Reduce scheduling conflicts that negatively impact student completion of degrees and programs.

Goal 4: Create Effective Community Partnerships

Objectives:

1. Increase the number of students who participate in summer bridge programs or boot camps.
2. Increase the number of industry partners who participate in industry advisory council activities.
3. Increase the number of dollars available through scholarships for Norco College students.
4. Increase institutional awareness of partnerships, internships, and job opportunities established with business and industry.
5. Continue the success of Kennedy Partnership (percent of students 2.5 GPA+, number of students in co-curricular activities, number of

- students who are able to access courses; number of college units taken).
6. Increase community partnerships.
 7. Increase institutional awareness of community partnerships.
 8. Increase external funding sources which support college programs and initiatives.

Goal 5: Strengthen Student Learning

Objectives:

1. 100% of units (disciplines, Student Support Service areas, administrative units) will conduct systematic program reviews.
2. Increase the percentage of student learning and service area outcomes assessments that utilize authentic methods.
3. Increase the percentage of programs that conduct program level outcomes assessment that closes the loop.
4. Increase assessment of student learning in online courses to ensure that it is consistent with student learning in face-to-face courses.
5. Increase the number of faculty development workshops focusing on pedagogy each academic year.

Goal 6: Demonstrate Effective Planning Processes

Objectives:

1. Increase the use of data to enhance effective enrollment management strategies.
2. Systematically assess the effectiveness of strategic planning committees and councils.
3. Ensure that resource allocation is tied to planning.
4. Institutionalize the current Technology Plan.
5. Revise the Facilities Master Plan.

Goal 7: Strengthen Our Commitment To Our Employees

Objectives:

1. Provide professional development activities for all employees.

2. Increase the percentage of employees who consider the college environment to be inclusive.
3. Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
4. Increase participation in events and celebrations related to inclusiveness.
5. Implement programs that support the safety, health, and wellness of our college community.

**COLLEGE ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS
DUE: AUGUST, 2014**

Administrative Unit: ___Dean of Instruction_____

Prepared by: ___Sheryl Tschetter_____

Date: ___August 6, 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 Unit PROGRAM REVIEW

The Administrative (Unit Program Review) 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 Norco College and the Riverside Community College District.

1. What is the mission of your unit?

The Office of the Dean of Instruction supports teaching and learning at Norco College by addressing the needs of both faculty and students in all educational programs. Our office strives to maintain a student-centered approach in all operations.

2. **Identify or outline how your unit serves the mission of Norco College.** *Please limit to a single paragraph.*

The Office of the Dean of Instruction serves the mission of Norco College by directly facilitating student access to educational programs, supporting diversity initiatives, and fostering collaboration within the college community and with the college's external partners. Strategic schedule development, review and development of curriculum and programs, and development and implementation of enrollment management strategies directly facilitate student access to the college's educational programs. The office supports the diversity initiatives of the college through support of student success initiatives and interventions, as well as through support of unique college programs (Puente, Talented Tenth, Honors, and STEM). Collaboration within and outside the college community is realized through teamwork with administrators and faculty leaders across the college regarding catalog development, web presence, operational issues, outreach and service to special populations, K-12 partnerships, and partnerships with four-year institutions. The office's efforts in these areas maximize the prospect for student success by providing opportunity to complete foundational skills, to move forward on reliable pathways to transfer, and/or to move forward on reliable pathways toward the completion of certificates/degrees and career and technical programs.

3. **List the major functions of your unit.**

Function

1. Curriculum and Program development/update/modification

Collaboration: VP Academic Affairs, Dean of Career & Technical Education, Department Chairs, Curriculum Committee, Faculty

2. Enrollment Management

Collaboration: VP Academic Affairs, Dean of Career & Technical Education, Dean of Student Success, District Institutional Data & Reporting, Enrollment Management subcommittee, Department Chairs, Faculty Lab Coordinators, Dean of Technology & Learning Resources, LRC staff, and student workers

3. Professional Development

Collaboration: VP Academic Affairs, Faculty Development Coordinator, Norco Professional Development Committee

4. Schedule Development

Collaboration: VP Academic Affairs, Dean of Career & Technical Education, Department Chairs, IDSs, Administrative Assistants, Instructional Programs Support Coordinator, Instructional Technology Specialist, District Institutional Data & Reporting

5. Budget Planning/Oversight and Advice to VP of Academic Affairs

Collaboration: VP Academic Affairs, Dean of Career & Technical Education, Department Chairs, Laboratory Technicians, Administrative Assistants, IDSs, Faculty

6. Faculty (Full-time and Part-time) Supervision, Evaluation, and Teaching Assignments

Collaboration: VP Academic Affairs, Dean of Career & Technical Education, Department Chairs, IDSs, Administrative Assistants

7. Instructional Support Staff Supervision and Evaluation

Collaboration: VP Academic Affairs, Diversity & Human Resources

8. Support resources for College Resource Center Operations / College Receptionist

Collaboration: VP Academic Affairs, VP of Business Services, Facilities, and Associate Dean, Grants and College Supports Program
Supervision: College Receptionist

9. Conflict resolution involving instructional matters

Collaboration: Dean of Career & Technical Education, Department Chairs, Diversity, Human Resources, Faculty, Students

10. College Publications: College Catalog (annual), Faculty Guide (every primary term), Schedule of Classes, Website

Collaboration: All Administrative and Instructional Deans and Managers, District Office of Instruction, Matriculation Program Assistant, Instructional Programs Support Coordinator

11. Support for Instructional Programs

Collaboration: VP of Academic Affairs, Dean of Career & Technical Education, Dean of Technology & Learning Resources, VP of Student Services, Dean of Student Services, Dean of Admissions & Records, VP of Business Services, Facilities, IDSs, Lab Technicians, Music Accompanist

12. Liaison with Educational institutions (K-12, CSU, UC)

Collaboration: College President, VP of Academic Affairs, VP of Student Services, Dean of Student Services, Dean of Career & Technical Education, Dean of Admissions & Records

4. **Briefly comment on the status of your 2014 goals and objectives.**

Goals and objectives for this year (2014-2015) focus more specifically on teaching and learning. All three goals listed below support 1) continuing training of department chairs; 2) increasing the credibility and vibrancy of one learning program (Honors); and 3) implementing a dynamic faculty mentoring program.

5. **MAJOR Goals and Objectives 2014 – 2015 (do not include normal functions of your unit). In order from 1 – 5 is best. With 1 as the most important.**

Before writing your goals and objectives be sure to review other Program/Unit Review documents related to your unit to discern if there are service needs you wish to address.

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)	EMP GOALS
1. In collaboration with CTE Dean and Chair of Chairs, develop a schedule of training workshops for department chairs (budget, hiring practices, part-time faculty evaluations, conducting meetings, contract requirements, schedule development, organization, etc.). This should provide an atmosphere of transparency and trust.	Fall 2014	ongoing		5,6,7
2. Continue to build Honors Program. Work with Honors Coordinator to develop marketing tools on campus and outreach processes for our feeder high schools. Collaborate with discipline faculty to add courses to the honors' schedule. Develop follow-up processes for students who transfer from honors thread at Norco.	Fall 2014	ongoing	May require additional funding from DO honors budget	1,2,3,5
3. Support implementation of teaching learning initiative through development of mentor program for faculty.	Fall 2014	ongoing		1,2,3,5,7
4. Continue to work with Dean of Career and Technical Education to improve reporting of TBA labs, particularly in CIS and GAM	Fall 2012	ongoing		

Previous Year's Assessment

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?	RESULTS
1. In support of student learning, the unit will continue to assess the success of attaining the college's target for 2013-2014 AY	Compare Annual FTES Target to the actual FTES reported by the district.	Conducted throughout the AY Reviewed after the District submits FTES data to State (late summer/early fall	Achieve the FTES target within 1% above the target.	The continued improvement in this area will assist the college and the District in achieving their goals	ACHIEVED 2013-2014 FTES target: 6153.71 Actual FTES 6191.97 for less than 1% over.
2. In support of Institutional Effectiveness, the unit will collaborate to pilot an early schedule development timeline	Review the timeliness of schedule development. Collaborate during APC meeting to determine which sections will be added to the schedule. In addition, include room assignment at this point.	Conducted during Fall 2013 and Spring 2014 Reviewed during Summer 2014	Eliminate need for room conflict resolution after schedule development	The results will <ul style="list-style-type: none"> • Streamline work load of IDS, ITS, and Department Chairs • Reduce need for IDSs to "touch" sections multiple times during schedule development • Provide feedback to chairs more quickly to facilitate early staffing 	Under the supervision of Dr. Carol Farrar, Norco College successfully established an early schedule development timelines soon to be implemented at the other two colleges.
3. In support of Institutional Effectiveness, the unit will establish a baseline of functioning in the CRC to investigate areas of potential improvement of service and use of resources.	Gather baseline data on utilization of resources in the CRC; including peak use, resource consumption, and areas of support provided	Conducted Fall 2013 – Summer 2014 Reviewed during late Summer 2014	Gathering baseline data	This data will be used to establish a baseline of service that can then be improved through assessment	Carryover

<p>4. In support of Institutional Effectiveness, the unit will establish a baseline of functioning regarding the effectiveness of engaging the public to investigate areas of potential improvement of service</p>	<p>Gather baseline data on the volume and nature of service provided by staff to the “in-person” public</p>	<p>Conducted Fall 2013 – Summer 2014 Reviewed during late Summer 2014</p>	<p>Gathering baseline data</p>	<p>This data will be used to establish a baseline of service that can then be improved through assessment</p>	
<p>5. In support of Institutional Effectiveness, the unit will establish a baseline of functioning with regard to information updates to the colleges online web presence</p>	<p>Gather baseline data about the nature, volume, and timeliness of updates to our web-presence. In addition, about the nature and volume of the public interaction with our Web presence</p>	<p>Conducted Fall 2013 – Summer 2014 Reviewed during late Summer 2014</p>	<p>Gathering baseline data</p>	<p>This data will be used to establish a baseline of service that can then be improved through assessment</p>	<p>Completed Dean of Instruction and AIII update web presence (assigned by VPAA) monthly</p>
<p>6. In support of Institutional Effectiveness, the unit will establish a baseline of functioning with regard to schedule development, including timing and nature of workload and volume.</p>	<p>Gather baseline data about the nature, volume of the workload associated with schedule development</p>	<p>Conducted Fall 2013 – Summer 2014 Reviewed during late Summer 2014</p>	<p>Gathering baseline data</p>	<p>This data will be used to establish a baseline of service that can then be improved through assessment</p>	<p>Carryover</p>

• **Reflective Question: What did you learn that will impact your unit for the future?**

The achievements identified in the preceding table are due to the work of Dr. Carol Farrar, former Dean of Instruction, Norco College. Dr. Farrar’s achievements in the area of enrollment management and scheduling have provided Norco College students with term schedules that eliminate conflict

and help students move through their pathways quicker and smoother. Her development of an early scheduling process was so successful that the other two colleges in the district are following suit. Two of the SAOs to be assessed (3. CRC processes and 6. workload for scheduling classes,) will be continued this next academic year.

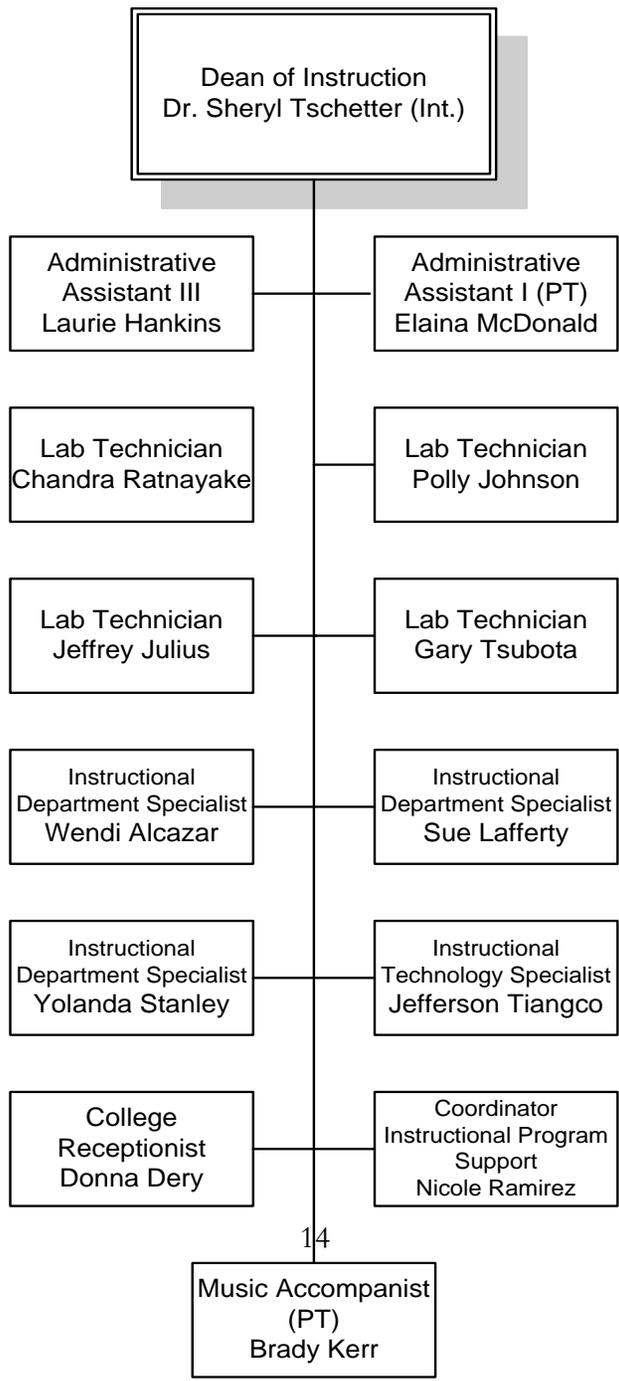
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process on this aspect of the report, please contact your vice president, or the Assessment Co-chairs, Sarah Burnett at sarah.burnett@norcocollege.edu or Greg Aycock at greg.aycock@norcocollege.edu. See Appendix 1 for more information about assessment.

Current year’s assessment plan

SAO to be assessed:	What assessment methods do you plan to use?	When Will Assessment Be Conducted and Reviewed?	What result, target, or value will represent success at achieving this outcome?	How do you anticipate using the results from the assessment?	GOALS
1. In support of student learning, the unit will continue to assess the success of attaining the college’s target of FTES for 2015-2016 AY	Compare Annual FTES Target to the actual FTES reported by the district.	Conducted throughout the AY Reviewed after the District submits FTES data to State (P3 report-late summer/early fall	Maintain the actual FTES to within 1% above the target. Use the P3 report to compare target FTES to actual FTES.	The continued improvement in this area will assist the college and the District in achieving their goals	1,2,6,7
2. In support of Institutional Effectiveness, the unit will establish a baseline of functioning with regard to schedule development, including timing and nature of workload and volume.	Develop timeline for major steps in schedule development for IDSs, Instructional Programs Support Coordinator, Chairs, and Instructional Technology Specialist.	Collect input throughout AY year to be reviewed June/July 2015	Development of a usable and consistent timeline for scheduling all four sessions, summer, fall, winter, and spring.	This data will be used to establish a baseline of service that can then be improved through assessment	2,6,7

Provide the official Organizational Chart of your unit 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 official chart can be obtained from Human Resources.*

If you wish make this an appendix item.



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)**

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2010	2011	2012	2013	2014	2015-2016	2016-2017
Administration	1.0	1.0	1.0	1.0	1.0	1.0	
Classified Staff FT	11.0	12.0	11.0	11.0	10.0	10.0	
Classified Staff PT	.5	2.0	1.0	1.5	1.5	2.0	
Confidential Staff FT	0	0	0	0	0	0	
Faculty Reassigned FTE Full time	0	0	0	0	0	0	
Faculty Reassigned FTE Part time	0	0	0	0	0	0	
Total Full Time Equivalent Staff	12.5	15.0	13.0	13.5	12.5	13.0	

Complete 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:”

- 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?*

7. Staff Needs

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

List Staff Positions Needed for Academic Year <u>15-16</u> Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*	EMP/STRATEGIC GOALS
1. Classified staff PT: College receptionist <u>Reason:</u> Currently, we have one, FT college receptionist who works from 1:30 – 10:00 pm. This is problematic for the students and community members who walk into Admission & Records or who phone our college trying to get answers/directions during the hours our receptionist is not on duty. We need to cover these hours to build community and student access to the college.	new	16,289.00 (19 hrs/week)	2, 3, 4, 7
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. Use space for language or linking resources to assessment.

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.

Equipment (including technology) Needs Not Covered by Current Budget²

List Equipment or Equipment Repair & Technology Needed for Academic Year ___14-15___ Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO**			EMP/STRATEGIC GOALS
	Cost per item	Number Requested	Total Cost of Request	
1.Computers <u>Reason:</u> Computers are extremely sluggish, can take 15-30 minutes to start up. They turn themselves off in the middle of the day. Software applications do not run properly on them and sometimes crash. Have to go through shut-down sequence multiple times before computer actually shuts down. Need computers with additional memory, speed and larger screens.	1415.09	4 (total) IDS (3) and AAIII (1)	5660.34	2,3,5,6,7
2.Printers <u>Reason:</u> Printers are almost ten years old and are on their last leg. Networkable, high capacity printers needed.	1058.18	4 (total) 2 IDS', 1 AA III, and 1 AA 1	5000.00	2,3,5,6,7
3.Scanner <u>Reason:</u> Scanner needed to conduct day to day business within and outside of the district. Scanners would allow us to move into current times. Scanners are used by most departments throughout the district; however, we are still faxing documents.	\$500.00	3 IDSs	1500.00	5,6,7

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.

4.Benchmark Scanner The current Benchmark Scanner is reading incorrect responses on occasion and is exhibiting signs of clogging, etc. This machine is used to read the scantrons containing student evaluations for PT and FT faculty evaluations.	1800.00	1 AA 1	1800.00	5,6,7
4.Color Copier <u>Reason:</u> Color copier needed to streamline scheduling process. A color copier would allow multiple people to work on their part of the scheduling process at the same time.	2534.90	1 For unit	3534.90	2,3,5,6,7
5.Monitor only <u>Reason:</u> Current monitor shuts down throughout the day.	300.00	1 for AA 1	300.00	5,6,7
6. Headset for Phone <u>Reason:</u> AA 1 makes a lot of phone calls to students regarding additions to the schedule, changes in the schedule, or deleted classes. After a while, her neck and back become stiff. The headset would help alleviate the problem.	200.00	1 for AA 1	200.00	5,6,7
7.Sharp copier for CRC: Current copier is breaking down frequently and repair costs are high.,	15,000.00	1	15,000.00	2,3,6,7

** TCO = “Total Cost of Ownership” for one year is the cost of an average cost for one year.

Unit Name: _____ Dean of Instruction _____

8. Space Needs Not Covered by Current Building or Remodeling Projects*³

³ 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 Space Needs for Academic Year _____ (Office space, storage, etc.) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. <u>Reason: NONE</u>	
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

*Please contact your campus VP of Business or your Director of Facilities, Operations and Maintenance to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.

9. Professional or Organizational Development Needs*⁴

<p>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.</p>	Annual TCO		
	Cost per item	Number Requested	Total Cost of Request
<p>1. Conference monies: <u>Reason:</u> provide funds for science lab techs to continue building knowledge by attending conferences and risk management training seminars</p>	500.00	4	2000.00
<p>2. <u>Reason:</u></p>			
<p>3. <u>Reason:</u></p>			
<p>4. <u>Reason:</u></p>			
<p>5. <u>Reason:</u></p>			
<p>6. <u>Reason:</u></p>			

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.

10. **OTHER NEEDS**⁵

<p>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.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p>1.Establish budget for Organic Chemistry (12A, 12,B) <u>Reason:</u> In spring 2014, Norco College offered the first section of Organic Chemistry (12A). Currently, we are scheduled to offer Organic Chemistry (12A) in fall 2014 and Organic Chemistry (12B) for the first time in spring 2015. There is no budget to support the purchase of chemicals for labs for either of these sections.</p>	6500 per section	2	13,000
<p>2. Establish additional budget lines to support increased cost of operations due to secondary effects improvements in the sciences and one-time budget <u>Reason:</u> Additional costs associated with maintaining new equipment (R/O systems, hood filters, etc.) put in place during secondary effects upgrades to Science facilities are not covered in the current budget.</p>	\$2500 annual		
<p>3. Shading for Glass/Green House in IT Building <u>Reason:</u> We continue to be unable to utilize the glass/green house because of the very high temperatures due to no shading on the ceiling and windows. The equipment installed for cooling is insufficient.</p>	32,450.00	1	32.450.00
<p>4. <u>Reason:</u></p>			
<p>5. <u>Reason:</u></p>			

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.

Unit Name: _____ Dean of Instruction _____

11. Long Term Planning Needs⁶

If your unit anticipates 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. <u>Reason:</u> NONE			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

**Significant needs are generally those with annual costs over \$20,000. They may be the result, for example, of institutionalizing a grant,*

⁶ 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.

anticipated growth, or major equipment coming to the end of its life.

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.⁷

Stems for writing outcomes can include:

- “In support of student learning, staff will _____”
- “Students are aware of _____”

⁷ Source: The American University in Cairo. “A guide to developing and implementing effective outcomes assessment: Academic support and administrative units.” December 1, 2007. Retrieved on the internet at <http://ipart.aucegypt.edu>

- “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.

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.