Skyline College
Achieve

Office of the Vice President of Instruction

Memorandum

To: Budget Committee

From: Mike Williamson

Date: May 10, 2012

Re: Program Review Summary of Requests

Budget Committee members attached you will find the summary of the seven program reviews completed in academic year 2011-2012. They are:

- Dance
- Emergency Medical Care
- English for Speakers of Other Languages
- Family and Consumer Sciences
- Fashion Merchandising
- Learning Center
- Library

Please keep these for reference during budget deliberations over the next few academic years.

PROGRAM REVIEW - RESOURCE NEEDS SUMMARY TABLE

DANCE

	Needs	Notes
Personnel	1. Assistant	1. In order to grow the program, we want to produce lots of student works and shows that advertise our department to the community. An assistant would supervise student choreography workshops, could choreograph additional pieces for the repertory company, would help create promotional materials and organize school visits to/from local high schools and colleges. The assistant would also help with organizing and cleaning the department's costume and makeup supplies, scheduling rehearsal space for student works, maintaining the social media outlets and coordinating for photographic and video documentation and archival of the department's works.
Equipment	1. Budget for Costuming / Production 2. Budget for Equipment Replacement / Repair	1. Costumes and Set Production will be needed to produce the dance shows. Although we will charge admission and hope that these costs will be covered by the proceeds, having a budget will allow us to focus on creating higher quality performances, and will free up the proceeds from ticket sales to hire guest choreographers, master instructors from workshops and costuming that would otherwise be prohibitive for low-income students. Although we currently have some costumes stored in boxes and cabinets in the portable building, we will have a need for two clothing racks, for use during performances.

	Needs	Notes
		2. Physical Education facilities and equipment are in constant need of replacement, repair, and upgrading. With a larger number of students attending our classes and using our equipment, the rate of depreciation will be more rapid. Additional resources will be necessary for the proper and safe upkeep of the equipment.
Facilities	1. Replace Portables with expanded facilities to meet student demand and program need. 2. Modern dressing and staging rooms in the theater for performances	1. As is true of the PEAD, we are in need of additional instructional space. Currently, our dance studio is booked with yoga, pilates and combatives classes that make it extremely difficult to schedule enough rehearsals for the shows that we expect to produce. Although the theater stage is an alternative, it is often also scheduled and rented out. In addition to this, the theater's cold temperature, un-sprung floor, and the screws, dust and splinters of set construction make it rather unsafe for dancing. PEAD proposed to the state a new facility called the Center for Kinesiology and Human Performance. The center would replace our current portables and fulfill the following purposes: • Expand Instructional Space for Kinesiology and Human Performance Programs • Meet the Needs of the Northern San Mateo Community for Preventative Health training, skills and resources • Provide an Indoor Multi-Functional Training Space to counter wet climatic conditions • To create synergy with Cosmetology and Multicultural

	Needs	Notes
		Programs offered in nearby Building 4. This new center will support curriculum based on the assessment and improvement of movement, performance and function. It will facilitate application of science-based principles to the analysis, preservation and enhancement of human movement and performance in all settings and populations. 2. Currently, student performers change within a lecture classroom, often without respect to gender segregation. This classroom is also accessible to the public as they enter the theater, making security difficult. Modern dressing and staging rooms would permit the students to experience and participate in professional techniques of cosmetology and prop management. We would save money on costume cleaning/replacing by keeping costumes and makeup off of the floor, as well as adding security and privacy for the performers and student stage crew.

PROGRAM REVIEW - RESOURCE NEEDS SUMMARY TABLE

EMERGENCY MEDICAL CARE

	Needs	Notes
Personnel	1. A full-time Program Director 2. An Adjunct faculty member	1. The program has been without a full-time faculty member since 2003. In order for this program to continue to grow, a full-time Program Director needs to be retained. 2. A staff member needs to be hired as adjunct faculty in order to teach future First Responder and EKG classes.
Equipment	1. Additional lab preceptors	1. Additional funding needs to be allocated for lab preceptors. Accreditation standards require one preceptor for every ten students when practicing/testing lab skills.
Facilities		

PROGRAM REVIEW - RESOURCE NEEDS SUMMARY TABLE

<u>ENGLISH FOR SPEAKERS OF OTHER LANGUAGES</u>

	Needs	Notes
Personnel	1. Two more full-time ESOL faculty.	The number of ESOL full-time faculty has been steadily reduced since 1996. Our ratio of full-time to part-time is 2:9 for 440 students, compared with our sister colleges Cañada (5:14 for 550 students) and CSM (5:11 for 200 students). It is impossible for the ESOL department to grow and participate at the level the campus expects without more full-time faculty to shoulder the load.
Equipment		
Facilities		

PROGRAM REVIEW – RESOURCE NEEDS SUMMARY TABLE

FAMILY AND CONSUMER SCIENCES

	Needs	Notes
Personnel	1. Maintain full-time and part-time instruction to meet current demands of Nutrition courses. 2. Expansion of Part-time faculty hours to offer additional nutrition classes not currently offered in class schedule.	
Equipment	1. Updated AV equipment for 3C classroom (projector, DVD/VCR, speakers, and media screen. 2. Basic culinary equipment: Cookware, utensils, cutlery, small kitchen appliances. 3. Demonstration Kitchen equipment such as a range, refrigerator, dishwasher, microwave, garbage disposal.	
Facilities	1. Demonstration Kitchen in Portable 3C to include remodel of sink area to include cabinets and counter space, and installation of following equipment: range, refrigerator, dishwasher, microwave, and garbage disposal. 2. New Carpeting in 3C. 3. Removal and reinstall Fashion Merchandising Cabinets to Building 8. 4. Move storage of Fashion Merchandising Program to Building 8. 5. Paint wall surfaces as needed.	

PROGRAM REVIEW – RESOURCE NEEDS SUMMARY TABLE

FASHION MERCHANDISING

	Needs	Notes
Personnel	1. Hire a full time faculty with expertise in fashion 2. Hire a part time coordinator to work with adjunct faculty	There is potential for this program to expand and be quite successful based on the College's location in the Bay Area and the demand for trained workers in the fashion field.
Equipment	1. 4-way fixture 2. T-stand 3. Update fabric swatches & textile samples 4. Update slides & videos for textiles & merchandising classes 5. Purchase posters and artwork for the classroom walls 6. Oversize filing system to store student work	Sharing a room with the nutrition classes has been difficult for the program to maintain a "workshop" atmosphere for the students enrolled in the classes. The equipment needed for this class is very low cost when compared with the amount of WSCH and load that could be generated by promoting the program.
Facilities	1. A dedicated Fashion Merchandising classroom to provide students with a workspace by removing cabinets in the current space and replacing them with an filing system to store student work. 2. Place fashion showcases on campus where fashion merchandising students can display their work. 3. Designate space for fashion merchandising bulletin boards in heavy traffic areas to advertise their events and activities and promote the program.	For many of the fashion classes, the students are very crowded in their current classroom – 3A. They need to have "showcase" space where they can work on projects for a number of the classes.

PROGRAM REVIEW - RESOURCE NEEDS SUMMARY TABLE

LEARNING CENTER

	Needs	Notes
Personnel	1. Staff with ESOL/Grammar experience 2. Program Services Coordinator 3. Instructional Aides in Math and ESOL 4. Student Assistants	
Equipment	1. Tracking system 2. Grammar software 3. Updated electronics 4. New copy machine	1. Video, TLC copier, two printers, wireless microphones, SmartBoard in Basic Skills Lab, tablet PC's for tutoring,
Facilities	1. Space for one-on-one tutoring areas 2. Updated electrical outlets in the floors 3. Paint damaged walls 4. Update TLC and Building 5 signage	With the rapid growth of technology, an updated facility to incorporate technology and student use will be important as we move towards the "Learning Center of the future."

PROGRAM REVIEW - RESOURCE NEEDS SUMMARY TABLE

LIBRARY

	Needs	Notes
Personnel	1. Restore classified staffing to 2009 level of 3.8 FTE, or to 4.0 2. Create new instructional aide position to address technical issues 3. Redesign the Library website	1) Currently, the library support specialist working evenings and Saturdays is at .48 FTE, while his predecessor, who retired in August 2009, was .80 FTE. Convert position To 11 months, .80 FTE. 4.0 FTE library support specialists would be preferable. 2) The aide would deal with most non-reference issues at computer tables A through D. 3) Assistance from new Web Programmer Analyst
Equipment	1. Update wiring for student laptop connections 2. Electrical upgrades to provide consistent power supply at student/public computer tables A, B, and C. 3. New public and staff office computers 4. 4 tablet computers to circulate in the Library 5. Install second electrical circuit for photocopiers 6. A public address system 7. A flatbed scanner for student use 8. Start an academic eBook collection ($15,000) 9. Maintain database and streaming video subscriptions ($21,000 annually)	1) Presently, we have chained-together power strips in the quiet zone. 2) Table D has been upgraded. 3) 22 of 30 public computers are five years old, and office computers are, on average, seven years old. 4) Cost: $2,000 5) Our print management vendor has stated that one reason for copier failure is having 3 machines on one circuit. 6) A public address system for closing time and emergency announcements was not installed during the original construction of Building 5.

	Needs	Notes
		7) Cost will be around $300
Facilities	1. Two to four additional group study rooms; at least one for collaborative media projects 2. Reconfigured, ergonomic circulation desk 3. Move reserve book shelves closer to the circulation desk 4. Replace student furniture 5. Ergonomic staff chairs and computer accessories 6. New carpet 7. Paint the entire Library 8. Replace the security gate	1) Since a contractor's proposed cost for a larger room was $9300, the estimated cost of each of these smaller rooms is $6,500. 2) Estimated cost is $5,000 3) $2754 –contractor's estimate, May 2001 4) More solidly constructed tables with electrical connections, and replacement of lounge seating in Current Periodical area. 5) Ergonomic keyboard trays would be the chief accessories. 6) The carpet, which dates from 1996, is not only well worn, but also stained in several places. 7) The interior was last painted in 1995. 8) This is a second level priority, though important to note that the current gate was installed in 1996.

PROGRAM REVIEW - RESOURCE NEEDS SUMMARY

MUSIC

	Needs	Notes
Personnel	1. Funds for instructors to teach applied music lessons for instruments not covered by current music faculty 2. Funds for concert series lecture-demonstration performers	1. With the development of an applied music lesson course offering for music majors, funding will need to be allocated for instructors. 2. For professional musicians brought to the college to enhance student learning, honoraria are necessary.
Equipment	1. Computer for piano lab 2. Drum set 3. Headset replacements for piano lab 4. Surveillance cameras for hallways	1. Piano lab (Room 1109) lacks permanent and reliable multimedia equipment. 2. Due to years of wear, the drum set in Room 1115 is falling apart. 3. Approximately half of the headsets in the piano lab do not reliably function. 4. To fully prioritize student safety and security, cameras are needed.
Facilities	1. Six more practice rooms, equipped with pianos and sound-proof insulation 2. Recital hall 3. Make Room 1115 a fully "smart" classroom 4. Additional shelving for choral library	1. More practice rooms are essential to meet student needs and HBA requirements for multiple classes. 2. With increased demand of theater and gallery, a recital hall is needed for students to regularly perform and improve their technique and presentation skills. 3. Presently, the multimedia "smart" cart in Room 1115 is slow and impractical. 4. With the doubling of the size of the collection, additional shelves are needed.