



## Annual Administrative Leadership and Unit Review (2014/15)

Annual Administrative Leadership and Unit Review (ALUR) is the ongoing, systematic assessment of our programs and services. Many levels of assessment provide information upon which decisions can be based, including Student Learning Outcomes at the course, program and institutional level, Instructional Program Review, Student Services Program Review and Administrative Leadership and Unit Review (ALUR) make up the central review components of the integrated planning process at Skyline College. The purpose ALUR is to improve the overall quality of services and to ensure that the units are effective in meeting the needs of our diverse faculty, staff and students. Along with Academic Program Review, ALUR supports the realization of the Strategic Plan by providing a system to ensure that our current work is effectively connected to the college mission, vision, values and goals. ALUR will inform the college strategic priorities and resource allocation decisions.

Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition, the benefits of conducting ALUR include:

- Provides for ongoing review of unit services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Facilitates the integration of planning to resource allocation (budgeting and expenditures)
- Facilitates evidenced based decision making related to planning and budgeting
- Facilitates a continuous improvement process that includes prioritizing improvements.
- Establishes, clear priorities that link to university mission and priorities
- Improves short-range and long-range planning to reach those priorities
- Facilitates participation and input from members regarding improvement
- Facilitates the integration of assessment methods into its operations for continual feedback
- Improves levels of client, participant, student, community and employee satisfaction
- Enhances communication within the department
- Supports skill development and improvement for staff and administrators in the unit
- Facilitates a broader understanding of college planning and budgeting processes

## Annual Administrative Leadership/Unit Review and Service Outcomes Assessment

Administrative Unit: PRIE Prepared by: Aaron D. McVean Date: July 15, 2015

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

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### The Administrative/Leadership and Unit Review and Service Outcomes Assessment

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

#### 2. What are the Service Area Outcomes for your unit?

Service Area Outcomes are under review at this time.

#### 3. What is the mission of your unit? How does this mission serve the overall College and District Mission?

The mission of the PRIE Office is to support the Mission of Skyline College through a comprehensive and integrated planning, research, and institutional effectiveness agenda.

#### 4. List the functions of your unit.

Function	Done in Collaboration with (leave blank if this function is not in collaboration with another unit)	Note if this is: development and enhancement of our communities, a leadership role, an advocacy role, resource development, planning or services
Function	Done in Collaboration with (leave blank if this function is not in collaboration with another unit)	Note if this is: development and enhancement of our communities, a leadership role, an advocacy role, resource development, planning or services
1. Develop, administer, and communicate the strategic goals, objectives, and strategies of the College, and ensure their integration with	Governance Groups, Administration, Faculty, Staff, and Students.	Leadership in Planning, Research, and Institutional Effectiveness

resource allocation.		
2. Develop, administer, and communicate the research agenda for the College to support initiatives that contributes to student learning, success, and achievement.	Governance Groups, Administration, Faculty, Staff, and Students.	Leadership in Planning, Research, and Institutional Effectiveness
3. Develop, coordinate, and maintain reporting systems that provide timely and accurate information to support decision-making.	Governance Groups, Administration, Faculty, and Staff.	Leadership in Planning, Research, and Institutional Effectiveness
4. Coordinate effectively with multiple constituencies, at both the College and the District, to ensure Skyline's strategic goals are realized.	District Office, Governance Groups, Administration, Faculty, and Staff.	Leadership in Planning, Research, and Institutional Effectiveness

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

6. **What are the key internal and/or external factors that have occurred in the last year that affect your area?**

#### **Internal**

The PRIE office has gone through a series of critical transitions in the past year. The Research Analyst position became vacant, leaving the Interim Dean to perform those duties. A permanent Dean was hired, and the interim Dean returned to his Research Analyst role and subsequently left the College for another position within the District. A Staff Assistant was hired beginning in July 2014 in the midst of the turnover. At this point, the longest tenure in the PRIE Office belongs to that of the Coordinator for Institutional Effectiveness, who has been in the role for just over a year.

#### **External**

Though always present, the call for additional accountability, reporting, research, and information continues to grow. From requirements to inform the Student Equity Plan to requests for District Strategic Plan, the volume of requests for information is loud. Additionally, changing accreditation requirements require constant monitoring and hyper-vigilance in order to inform the development of a sustainable infrastructure to support the ongoing accreditation of Skyline College.

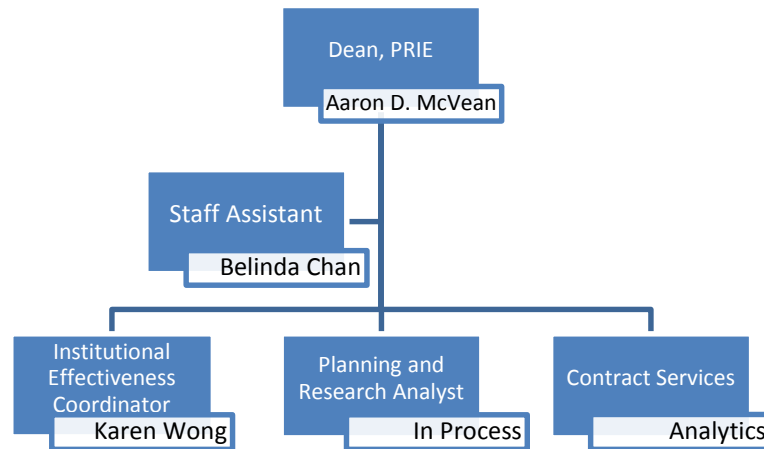
7. **What are the upcoming leadership and operational goals and initiatives that will connect to the college goals for your unit?**

(Before writing your goals and objectives be sure to review other Program Review documents related to your unit to discern if there are service needs.

College Goal	Strategy	Unit	Objective	Measurement Criteria	Resources Needed
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1,	PRIE	Implement a new reporting solution to facilitate the development of a	Software implemented. Report development	See Appendix A.

	2.2, 4.1, 7.1		comprehensive research and reporting infrastructure to support the needs of the College.	process developed and implemented.	
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Evaluate, revise, and communicate an integrated planning and resource allocation structure and process that support the mission of Skyline College and aligns the College with the revised District Strategic Plan.	Structure developed and approved through the governance process.	
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Develop a comprehensive research agenda for the College that supports the innovative programs and services of Skyline, with a focus on promoting student learning, success, equity, and achievement	Agenda developed and approved.	
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Develop a robust Skyline College Strategic Plan.	Plan developed and approved through the governance process.	
1, 2, 4, 7	1.1, 1.2, 1.4, 2.1, 2.2, 4.1, 7.1	PRIE	Implement a software solution for the management of Accreditation evidence and the APP, CPR, ALUR, and Strategic Plan processes.	Software Implemented.	

9. **Provide the official Organizational Chart of your unit and an ideal chart that includes all levels of services and positions.** *Please provide a brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page. If you wish make this an appendix item.*



10. **Staffing Profile (Please indicate the number in terms of FTE. (i.e. a full time staff =1 FTE / and a half time staff =.5 FTE)**

Position	Staffing Levels for Each of the Previous four years as of July 1					Anticipated total staff needed as of July 1				
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
Administration	1	1	1	1		1.0	1.0	1.0	1.0	1.0
Classified Staff FT	0	0	1	1		2.0	2.0	2.0	2.0	2.0
Classified Staff PT										
Confidential Staff FT										
Hourly Staff	0	0	0	1		840 hours	840 hours	840 hours	840 hours	840 hours
Student Workers										
FTE faculty Full-Time										
FTE faculty Part-Time/Overload										
Faculty Reassigned FTE Full time	0	0	0	1		1.0	1.0	1.0	1.0	1.0
Faculty Reassigned FTE Part time										
<b>Total Full Time Equivalent Staff</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>4</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Unit Name: PRIE

## 11. Outcomes Assessments

Department/Unit:	PRIE	Date: July 15, 2015	
Assessment Facilitator:	Aaron McVean	Ext. 4454	Email: mcveana@smccd.edu
Unit Mission Statement:			
Current year's assessment plan (2015-16)			
Anticipated Service Area Outcomes (SAO):	Assessment Methods:	Timeframe:	Targets/Benchmarks:
1. Implement a comprehensive software solution to manage Accreditation Evidence and the integration of APPs, CPRs, ALURs, and Strategic Planning.	Solution identified and implemented.	Phase I implementation completed by Spring 2016	Solution identified and implemented.
2. Facilitate Completion of a Skyline College Strategic Plan update	Plan updated	Plan updated	Completed by Spring 2016

## ALUR--Resources Needed

Unit Name: *PRIE*

## 12. Staff Needs

## NEW OR REPLACEMENT STAFF (Faculty or Classified)

List Staff Positions Needed for Academic Year <u>2015-16</u> Place titles on list in order (rank) or importance.		Indicate (N) = New or (R) = Replacement	Annual TCP*
<b>1. Planning and Research Analyst</b> <u>Reason:</u> This is a replacement for the existing position that is necessary in order to execute the strategic priorities of the College.		<b>Replacement (R)</b>	<b>\$88,080.00 +Benefits</b>

*\* 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.*

**13. Additional Equipment Needs (excluding technology)**

**14. Technology (Computers and equipment attached to them)++ Needs Not Covered by Current Budget:**

**15. Facilities Needs Not Covered by Current Building or Remodeling Projects\***

**16. Professional or Organizational Development Needs Not Covered by Current Budget**

List Professional Development Needs. Reasons might include in response to assessment findings or the need to update skills to comply with state, federal, professional organization requirements or the need to update skills/competencies. Please be as specific and as brief as possible. Some items may not have a direct cost, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<b>1. NCORE National Conference</b> <a href="https://www.ncore.ou.edu/">https://www.ncore.ou.edu/</a> <u>Reason:</u> Supports professional development for the Dean and PRIE Office in order to better support the ongoing equity and diversity initiatives of the College.	\$695/person	3	\$2,085
<b>2. Achieving the DREAM Conference</b> <a href="http://s3.goeshow.com/dream/annual/2015/index.cfm">http://s3.goeshow.com/dream/annual/2015/index.cfm</a> <u>Reason:</u> Supports professional development for the Dean and PRIE Office in order to better support the ongoing equity and diversity initiatives of the College.	\$3,500	1	\$3,500
<b>3. RP SSS Conference</b> <u>Reason:</u> Supports professional development for the Dean and PRIE Office in order to better support the ongoing research and planning agenda for the College.	\$400/person	2	\$800

**17. OTHER NEEDS not covered by current budget**

<b>List Other Needs that you</b> 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.	<b>Annual TCO*</b>		
	Cost per item	Number Requested	Total Cost of Request
<b>1. CCSSE and SENSE Surveys</b> <u>Reason:</u> Supports the College's ongoing assessment of institutional effectiveness, aligning with the ISLOs (CCSSE), and focusing on the student experience in their first semester (SENSE).	<b>\$10,050/CCSSE \$9,250/SENSE</b>	<b>1</b>	<b>\$19,300</b>
<b>2. Environmental Scan</b> <u>Reason:</u> Supports an updated Educational Master Plan for Skyline College.	<b>\$20,000</b>	<b>1</b>	<b>\$20,000</b>
<b>3. SAP Business Objects Licensing</b>	<b>Varies</b>	<b>20 Licenses</b>	<b>\$20,000</b>
<b>4. SPOL Software Licensing</b>	<b>\$15,000</b>	<b>1</b>	<b>\$15,000</b>

**18. Long Term Planning Needs (2 – 5 years from now)**

<b>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*</b>			
	Fiscal Year Needed	Number Requested	Total Cost of Request
<b>1. Independent Contract Services</b> <u>Reason:</u> Supports the ongoing implementation of the SAP Business Objects Analytics platform, as well as other strategic initiatives that inevitably arise.	<b>Annually</b>	<b>1</b>	<b>\$25,000</b>
<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, anticipated growth, or major equipment coming to the end of its life.*