**** ANNUAL NEEDS ASSESSMENT & RESOURCE ALLOCATION REQUEST SNAPSHOT 2013-2014

**PROGRAM:**       **CAMPUS/CENTER:**

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| --- |
| Identify your Program Review Level: |
| **L1**  Superintendent/President or Vice President |
| **L2**  Dean |
| **L3**  Director |
| **L4a**  Academic Program or Non-Instructional Unit  **L4b**  Supervisor/Unit Lead |

Year of Last Comprehensive Program Review

Name of Contact

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| SUMMARY REPORT 2012-2013 | | | | | | |
|  | **List Your Past Goals for AY 2012-2013**  **Ranked in Order of Importance** | **Strategic Priority,**  **Institutional Goal & Objective** | **Outcomes, Data & Evidence Sheet**  **Item #** | **Requested Category and Rank Number** | **Cost** | **Status** |
| 1 |  |  |  |  | N/A  One Time  $ \_\_\_\_\_\_\_\_\_\_\_  Ongoing  $\_\_\_\_\_\_\_\_\_\_\_\_ | Accomplished  Date \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  In Progress  Est. DOC \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  No longer pursuing goal |
| 2 |  |  |  |  | N/A  One Time  $ \_\_\_\_\_\_\_\_\_\_\_  Ongoing  $\_\_\_\_\_\_\_\_\_\_\_\_ | Accomplished  Date \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  In Progress  Est. DOC \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  No longer pursuing goal |
| 3 |  |  |  |  | N/A  One Time  $ \_\_\_\_\_\_\_\_\_\_\_  Ongoing  $\_\_\_\_\_\_\_\_\_\_\_\_ | Accomplished  Date \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  In Progress  Est. DOC \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  No longer pursuing goal |

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| --- | --- | --- | --- | --- | --- |
| SUMMARY REPORT 2013-2014 | | | | | |
|  | **List new Goals and/or Innovations for Improvement of Program or Administrative Unit for 2013-2014**  **Ranked in Order of Importance** | **Strategic Priority,**  **Institutional Goal & Objective** | **Outcomes, Data & Evidence Sheet Item #** | **Requested Category & Rank Number** | **Cost** |
| 1 |  |  |  |  | Yes No  One Time  $ \_\_\_\_\_\_\_\_\_\_\_  Ongoing  $\_\_\_\_\_\_\_\_\_\_\_\_ |
| 2 |  |  |  |  | Yes No  One Time  $ \_\_\_\_\_\_\_\_\_\_\_  Ongoing  $\_\_\_\_\_\_\_\_\_\_\_\_ |
| 3 |  |  |  |  | Yes No  One Time  $ \_\_\_\_\_\_\_\_\_\_\_  Ongoing  $\_\_\_\_\_\_\_\_\_\_\_\_ |
| 4 |  |  |  |  | Yes No  One Time  $ \_\_\_\_\_\_\_\_\_\_\_  Ongoing  $\_\_\_\_\_\_\_\_\_\_\_\_ |

Please add more rows as needed. Too add a row, click anywhere in the bottom row of this table. After, go to the top of the screen and in the menu bar click “Table.” From the dropdown menu select “Insert” then “Row Below.” You can cut and paste information from the **Cost** and **Status** boxes into the new rows.

**OUTCOME, DATA AND EVIDENCE SHEET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SLO EVIDENCE/DATA**  *Briefly describe any pertinent SLO findings below. Information listed below should link directly to needs listed in the Snapshot report. (Not all SLO data need be reported. Report only SLO data that directly link to need). Add more lines as necessary. Recall, all learning outcomes are SLOs, regardless of what we call them. AUOs, SAOs, CSLOs, PSLOs, GESLOs and ISLOs are all SLOs.* | | | | | |
| **Your Discipline or Unit**  **Area** | **Item Number** | **ISLO Number** | **Outcome** | **Source/Means of Measurement** | **Results** |
| **Unit Example:**  ADMIS | S1 | 8 | Students understand Registration information/directions and can complete the process without one-on-one, face-to-face assistance. | Survey developed by Admissions personnel | After a comprehensive student survey, it was found that a large number of students (68%) registering for courses for the first time could not do so without direct assistance. In order to assist many students at once, Registration workshops were made available to new incoming students from local high schools. It was found that all students who attended the workshop were able to register for courses successfully without one-on-one assistance. It is recommended that funding be provided 1) to make the workshops available to all students and 2) to create an online workshop, similar to the on-site workshop, to train online students in the process. |
| **Discipline Example:**  COMM | SI | 1 | Deliver a speech using appropriate nonverbal communication for a given context. | In-class assessments developed by faculty | After a comprehensive student survey, it was found that a large number of students (68%) registering for courses for the first time could not do so without direct assistance. In order to assist many students at once, Registration workshops were made available to new incoming students from local high schools. It was found that all students who attended the workshop were able to register for courses successfully without one-on-one assistance. It is recommended that funding be provided 1) to make the workshops available to all students and 2) to create an online workshop, similar to the on-site workshop, to train online students in the process. |
|  | S1 |  |  |  |  |
|  | S2 |  |  |  |  |
|  | S3 |  |  |  |  |

**A List Of Institutional Student Learning Outcomes (Islos) Are Attached At The End Of This Form.**

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| --- | --- | --- | --- |
| **Additional Sources of Evidence/Data**  *Briefly describe any other* ***pertinent*** *evidence or data beyond SLO data.* ***Information listed below should link directly to needs listed in the Snapshot report.*** *Additional sources of evidence or data include information from surveys, internal scans, the Environmental Scan, the AARC report, the Data Dashboard, and Institutional Performance Indicator (IPI) data including retention rates, success rates, transfer rates, et cetera. Add more lines as necessary.* | | | |
| **Your Discipline or Unit**  **Area** | **Item Number** | **Source/Means of Measurement** | **Results** |
|  | 1 |  |  |
|  | 2 |  |  |
|  | 3 |  |  |
|  | 4 |  |  |

**CATEGORIES FOR PRIORITIZATION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| A. MAJOR EQUIPMENT*(any single item $5,000 or more)*  Needed to meet Strategic or Institutional Plans and/or Institutional Goals (not for replacement items)  ***Such as: vehicles, forklifts, specialized furniture, Do Not List Technology Items*** | | | | | |
| **Rank**  **#** | **List Equipment and/or Equipment Repairs Needed for the Following Academic Year:** | **Rationale for Requests** | **Estimated Cost** | | **Strategic Priority** |
| **One-time** | **Ongoing** |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| B. FACILITIES  Needed for Strategic or Institutional Plans and/or Institutional Goals  ***Such as: minor remodels, renovations, office space or classroom space***  ***Do Not Include Prop R Items or State-funded projects*** | | | | | |
| **Rank**  **#** | **List Facilities needed for the Following Academic Year (Minor facility upgrades)** | **Rationale for Requests** | **Estimated Cost** | | **Strategic Priority** |
| **One-time** | **Ongoing** |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| C. TECHNOLOGY RESOURCES ($2500; not to be used for replacement)  Needed for Strategic or Institutional Plans and/or Institutional Goals  ***Such as: hardware, software, printers, Internet, wireless. Do not include office computers.*** | | | | | | | |
| **Rank**  **#** | **Tech**  **Addendum**  **#** | **List Equipment and/or Equipment Repairs Needed** | **Rational for Requests** | **Estimated Cost** | | **Strategic Priority** | **Tech Plan**  **Item #** |
| **One-Time** | **Ongoing** |
|  |  |  |  | $ | $ |  |  |
|  |  |  |  | $ | $ |  |  |
|  |  |  |  | $ | $ |  |  |

**FOR PRIORITIZATION (VP AND DEAN LEVEL ONLY)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| D. OVERARCHING NEEDS  Needed for Strategic or Institutional Plans and/or Institutional Goals  ***Do not include Technology items*** | | | | | |
| **Rank**  **#** | **Request** | **Rationale for New Request** | **Estimated Cost** | | **Strategic Priority** |
| **One-time** | **Ongoing** |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |

**CATEGORIES FOR BUDGET DEVELOPMENT ONLY**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| E. HUMAN RESOURCES**: Unfunded Classified Staff/Administrators**  Needed for Strategic or Institutional Plans and/or Institutional Goals  ***Do not include current vacant positions*** | | | | | |
| **Rank**  **#** | **Position Requested** | **Rationale for New Position** | **Estimated Cost** | | **Strategic Priority** |
| **One-time** | **Ongoing** |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |

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| --- | --- | --- | --- | --- | --- |
| F. HUMAN RESOURCES**: Faculty**  Needed for Strategic or Institutional Plans and/or Institutional Goals | | | | | |
| **Rank**  **#** | **Position Requested** | **Rationale for New Position** | **Estimated Cost** | | **Strategic Priority** |
| **One-time** | **Ongoing** |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |

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| --- | --- | --- | --- | --- | --- |
| G. MINOR EQUIPMENT*(any single item $4,999 or less)*  Needed to meet Strategic or Institutional Plans and/or Institutional Goals (**over and above** current budget)  ***Such as: instructional supplies, office supplies, furniture, desks, non-technology items*** | | | | | |
| **Rank**  **#** | **List Equipment and/or Equipment Repairs Needed for the Following Academic Year:** | **Rationale for Requests** | **Estimated Cost** | | **Strategic Priority** |
| **One-time** | **Ongoing** |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |
|  |  |  | $ | $ |  |

**Please type your name and the date below.**

Name(s):

Date Submitted:

**Institutional Student Learning Outcomes**

**ISLOs**

**Communication Skills (Listening, Speaking, Reading, Writing)**

**ISLO 1:** Listen and speak actively and critically to identify a person’s position and then analyze it to determine its quality.

**ISLO 2:** Present ideas in a clear and organized way to others.

**ISLO 3:** Analyze and evaluate text in writing.

**Thinking and Reasoning (Creative Thinking, Critical Thinking, Quantitative Reasoning)**

**ISLO 4:** Formulate and share ideas, analyze the ideas of others, and integrate them into their thinking.

**ISLO 5:** Assess and analyze data and information as they investigate issues and solve problems.

**ISLO 6:** Use quantitative reasoning to identify, analyze and solve quantitative problems.

**Information Competency (Research and Technology)**

**ISLO 7:** Research topics by identifying, analyzing and assessing the ideas from a variety of sources to conduct research.

**ISLO 8:** Use print material and technology to identify research needs and develop and evaluate information effectively and responsibly.

**Global Awareness (Social, Cultural and Civic Responsibility)**

**ISLO 9:** Collegially work with diverse groups of people.

**ISLO 10:** Identify and examine the cultural values of different ethic groups in a sensitive and respectful manner.

**ISLO 11:** Analyze and evaluate the influence science, mass media, politics, socio-economics, technology, lifestyle, art, environment, religion or history have on society.

**ISLO 12:** Identify and discuss the ethical implications of personal behavior and of political, social and economic institutions then apply to decision-making.

**ISLO 13:** Evaluate the sustainability of economic, social & environmental systems and practices.

**Aesthetic and Historical Sensitivity (History, Creativity, and Artistic and Perceptual Experiences)**

**ISLO 14:** Recognize and appreciate the range of ideas and connections in artistic, political, scientific, philosophical or historical elements of human culture.

**ISLO 15:** Demonstrate and creativity, artistic sensitivity, perceptual experiences or artistic processes.

**ISLO 16:** Analyze and critique the philosophical, technical, historical, cultural, and aesthetic qualities of works of art.

**2012-15 Strategic Priorities, Goals, Objectives**

|  |  |  |
| --- | --- | --- |
| **Strategic Priority** | **Institutional Goals** | **Institutional Objectives** |
|  |  |  |
| Teaching and Learning | 1. SWC will provide excellent instruction and develop a culture of independent thinkers and learners. | 1. Develop and implement a professional development program for instructors teaching via distance education to enhance consistent quality of instruction 2. Develop and implement a plan for infusing critical thinking into all aspects of the student experience |
|  |  |  |
| Student Access | 1. SWC will promote a student-centered climate that provides equal access to educational achievement through collaboration that values diversity. | 1. Explore alternative scheduling options to increase access to growing populations 2. Promote the Higher Education Centers as critical access points in the communities served by the College District 3. Increase student access through the use of technology (e.g., interactive website, online support services, etc.) |
|  |  |  |
| Student Success | 1. SWC will promote a culture of academic success by creating a safe and supportive environment that enables students to achieve their educational goals. | 1. Promote student success by increasing retention, persistence, and completion 2. Enhance instruction, student support services, and operational effectiveness by fostering cultural competency 3. Promote student success by providing parallel student and instructional support services for online students as are available for students who attend classes on campus |
|  |  |  |
| Economic, Workforce and Community Development | 1. SWC will contribute to the region’s economic revitalization through resources that support the expansion of local business & industry and by expanding programs that generate new & vital workforce and business development opportunities for students and community. | 1. Implement & maintain a College-wide Workforce and Business Development (WBD) Plan that promotes current SWC programs supporting economic, workforce and community development efforts and to identify new and emerging opportunities 2. Support the creation, retention, and expansion of business and industry to contribute to the revitalization of our local economy 3. Increase Cooperative Work Experience Education program (CWEE),service learning practicum, internships & other learning opportunities between SWC, Industry & Business |
|  |  |  |
| Organizational Effectiveness | 1. SWC will provide effective implementation of organizational goals/strategies by cultivating and sustaining processes, systems and culture that supports optimal organizational structure, capacity and capability. 2. SWC will meet the evolving needs of students, faculty, staff and community in support of an innovative learning environment. | 1. Promote and sustain a culture of evidence based on data-driven decisions that support continuous improvement efforts and student success 2. Support, promote and sustain shared planning and decision-making through the Shared Consultation Council as the central point of constituency review and approval of institutional infrastructure processes 3. Review and update College District policies and approve procedures for such policies with full constituency input |

| **Strategic Priority** | **Institutional Goals** | **Institutional Objectives** |
| --- | --- | --- |
| Institutional Technology and Research | 1. SWC will meet current and anticipated technology needs required to support and enhance the educational and workplace experience. | 1. Increase the integration of information technology systems needed for instruction, student support, online learning, operations, research, auxiliary services and security. 2. Upgrade the network infrastructure district-wide, including wireless and Wide Area Networks, to better serve the needs of academic, student and administrative services. 3. Support the development of the Office of Institutional Effectiveness for increased availability of data, research, and grants as well as improved institutional planning. |
|  |  |  |
| Physical and Financial Resources | 1. SWC will act in a responsible, accountable and transparent manner in budget and financial matters, and will actively and ethically seek outside sources of funding in order to preserve financial solvency. 2. SWC will provide that the college’s design and infrastructure meets the evolving needs of all students, faculty, staff and community in support of an innovative learning environment. | 1. Establish and provide financial information systems that are transparent and easily accessible in support of the budget development process 2. Maximize utilization of existing facilities and develop new facilities based on ever-changing student learning needs, emerging technologies, Governing Board goals and the SWC Strategic Plan |
|  |  |  |
| Human Resources | 1. SWC will recruit, hire and train qualified and diverse staff, faculty, and administrators, demonstrating its commitment to providing an equitable and inclusive environment which supports professional growth and academic success of all employees and students. | 1. Develop and implement a system that allows full participation for faculty and staff in order to support internal processes and integrated planning 2. Create and sustain a culture of inclusion at SWC that supports the charge of the Diversity and Equity Committee as well as promotes trust, respect and collaboration |
|  |  |  |