ANNUAL NEEDS ASSESSMENT & RESOURCE ALLOCATION REQUEST

SNAPSHOT 2014-2015

**Program Name:**

**Program Designator:**

(e.g., ENGL for English; please see Designator List)

**SITE:** [ ]  Chula Vista

[ ]  HEC-NCCCAC

[ ]  HEC-OM

[ ]  HEC-SY

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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 |

**Please type the information requested below**:

Name of Program Review Lead:

Date Submitted:

Year of Last Comprehensive Program Review

Name(s) of participating unit members:

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| SECTION I:SUMMARY REPORT for 2013-2014*Please include goals from previous program review* *as well as any new goals* |
|  | **List Goals from last Snapshot****as well as New Goals for 2013-2014***Ranked in Order of Importance and**Include Short & Long Term Goals* | **Strategic Priority,****Institutional Goal & Objective***(see list at the end of Snapshot)* | **Outcomes, Data & Evidence Sheet****Item #** | **Requested****Category &****Rank Number** | **Cost:** | **Goal Status:** |
| 1 |  |  |  |  | [ ] N/A[ ] One Time $ \_\_\_\_\_\_\_\_\_\_\_[ ] Ongoing $\_\_\_\_\_\_\_\_\_\_\_\_ | [ ] AccomplishedDate \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] In ProgressEst. DOC \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] No longer pursuing goal[ ] New Goal |
| 2 |  |  |  |  | [ ] N/A [ ] One Time $ \_\_\_\_\_\_\_\_\_\_\_[ ] Ongoing $\_\_\_\_\_\_\_\_\_\_\_\_ | [ ] AccomplishedDate \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] In ProgressEst. DOC \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] No longer pursuing goal[ ] New Goal |
| 3 |  |  |  |  | [ ] N/A[ ] One Time $ \_\_\_\_\_\_\_\_\_\_\_[ ] Ongoing $\_\_\_\_\_\_\_\_\_\_\_\_ | [ ] AccomplishedDate \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] In ProgressEst. DOC \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] No longer pursuing goal[ ] New Goal |
| 4 |  |  |  |  | [ ] N/A[ ] One Time $ \_\_\_\_\_\_\_\_\_\_\_[ ] Ongoing $\_\_\_\_\_\_\_\_\_\_\_\_ | [ ] AccomplishedDate \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] In ProgressEst. DOC \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] No longer pursuing goal[ ] New Goal |
| 5 |  |  |  |  | [ ] N/A[ ] One Time $ \_\_\_\_\_\_\_\_\_\_\_[ ] Ongoing $\_\_\_\_\_\_\_\_\_\_\_\_ | [ ] AccomplishedDate \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] In ProgressEst. DOC \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_[ ] No longer pursuing goal[ ] New Goal |

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.

SECTION II:

**OUTCOME, DATA AND EVIDENCE (ODE) SHEET**

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| **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** **Program Designator** | **Item #** | **ISLO #** | **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 |  |  |  |  |

**Institutional Student Learning Outcomes (ISLOs) as well as Strategic Priorities are listed at the end of the Snapshot for your convenience.**

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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, Environmental Scans, the Data Dashboard, Data mart, the Scorecard,* *and Institutional Performance Indicators (IPIs) data including retention rates, success rates, transfer rates, Institution-Set Standards, et cetera. Add more lines as necessary.* |
| **Your** **Program Designator** | **Item Number** | **Source/Means of Measurement** | **Results** |
|  | 1 |  |  |
|  | 2 |  |  |
|  | 3 |  |  |
|  | 4 |  |  |

SECTION III:

**CATEGORIES FOR PRIORITIZATION**

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| 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 include Technology requests in this category.*** |
| **Rank****#** | **I or NI****(Instruc or****Non- InstrucNeed)*****(e.g. NI)*** | **Desig-nator*****(e.g. “HR”)*** | **Short Title:****(Max 5 words)*****(e.g. “New Xerox WorkCentre for HR”)*** | **Description of Item Requested:****Include contact person’s name*****e.g. “Xerox WorkCentre 4260XF - multifunction printer (B/W); Mfg. Part: 4260/XFM|CDW*** ***Part: 2334577 UNSPSC: 44101503*** ***Contact person: Efren Barrera”*** | **Rationale for Requests:*****(e.g. “The HR Office’s copier is not sufficient to meet current demands and technological need. This copier would allow HR to scan documents easily for archiving, posting and committee work”)*** | **Estimated****One-time****Cost*****(e.g.* *$5,267.99)*** | **Estimated****Ongoing Cost****(annual)** | **Strategic Priority****#*****Organz’l Effective.******B-1*** |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |

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| B. FACILITIESNeeded 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****#** | **I or NI****(Instruc or****Non- InstrucNeed)*****(e.g. I)*** | **Desig-nator*****(e.g. HESA-AT)*** | **Short Title****(Max 5 words)*****(e.g. “New Building for Horticulture, etc.”)*** | **Description of Item Requested:****Include contact person’s name*****(e.g. “Building needed for Horticulture, Applied Technologies and Sustainability Programs”)*** | **Rationale for Requests:*****(e.g. “Horticulture, Applied Technologies and Sustainability Programs work well together as a group and require classrooms in a new building”***  | **Estimated****One-time****Cost*****(e.g.* *$500,000)*** | **Estimated****Ongoing Cost****(annual)** | **Strategic Priority****#*****Physical & Fin. Resources******B2*** |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |

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| C. NEW TECHNOLOGY REQUESTS ($2500+)Needed for Strategic or Institutional Plans and/or Institutional Goals***Such as: hardware, software, printers, etc.******Do not include replacement requests for Technology item or office computers in this category******Note: Tech Addendums are longer needed. In addition, technology “bundles” may be included in one line item below.*** |
| **Rank****#** | **I or NI****(Instruc or****Non- InstrucNeed)***(e.g. I)* | **Desig-nator***(e.g. WL)* | **Short Title:****(Max 5 words)***e.g. Lang Lab Software* | **Description of Item Requested:****Include contact person’s name**e.g. *“new Language Lab management Software for the Language Acquisition Center (LAC). Contact Person: Dinorah Guadiana-Costa”* | **Rationale for Requests:**e.g. *“The LAC needs a new voice software recognition system that can be used by both World Language students as well as World Language faculty to record, archive and assess oral proficiency exams. Without it, this process is labor intensive & inefficient”* | **Estimated****One-time****Cost*****(e.g.* *$18,500)*** | **Estimated****Ongoing Cost****(annual)*****(e.g.* *$2,500 annual lic.)*** | **Tech Plan****Item #*****(e.g.*** ***Tech Plan: Access A2)*** |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |

**Here is the link to the SWC Technology Plan:**

[**http://www.swccd.edu/techplan**](http://www.swccd.edu/techplan)

You can scroll through pages 7-11 of the Tech Plan to find the sections/areas that best support your request and ITC goals. For example, if your area needed more online support for student access, you might cite Tech Plan item A.5 in the “**Tech Plan Item #”** column above.

***“A.5. Online Learning and Support Services:*** *Provide online access to all learning resources and student support services to assure equitable access and to meet identified student needs.”*

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| D. OVERARCHING NEEDS for Strategic or Institutional Plans and/or Institutional Goals***Please do not include Technology items.*** ***Please note: Items included in this category that should have been included in more appropriate category will be removed from prioritization.*** |
| **Rank****#** | **I or NI****(Instruc or****Non- Instruc. Need)***e.g. NI* | **Desig-nator***SWC**PD* | **Short Title:****(Max 5 words)***(e.g**“POST Training for SWCPD”* | **Description of Items Requested:****Include contact person’s name**e.g. *“The SWC Police Department is in dire need of updating with regarding to Federal regulations regarding safety training. Contact Person: Chief Michael Cash* | **Rationale for Requests:***e.g. “The SWC Police Department is in dire need of updating with regarding to Federal regulations regarding safety training.”* | **Estimated****One-time****Cost***e.g.* *“$15,000”* | **Estimated****Ongoing Cost***e.g.* *“$2,500”* | **Strategic Priority****#***Teaching & Learning A2* |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |

**THE FOLLOWING CATEGORIES ARE FOR BUDGET DEVELOPMENT ONLY:**

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| E. HUMAN RESOURCES**: New Unfunded Classified Professionals/Confidentials/Administrators Requests**Needed for Strategic or Institutional Plans and/or Institutional Goals ***Do not include current vacant positions*** |
| **Rank****#** | **I or NI****(Instruc or****Non- InstrucNeed)*****(e.g. NI)*** | **Desig-nator*****(e.g. VET)*** | **Title of Request:****(Max 10 words)***Classified Professional (VET)* | **Description of Request:****Include contact person’s name**e.g. *“new Classified Professional to assist with the burgeoning needs of the Veteran’s Office. Contact Person: Jim Jones”* | **Rationale for Requests:**e.g. *“The Veteran’s office is experiencing a influx of veterans wishing to take courses at SWC. In order to address these rapidly growing needs, the Veteran’s Office needs another Classified Professional to be able to complete required documentation.”* | **Estimated****One-time****Cost** | **Estimated****Ongoing Cost***(e.g. $60,000)* | **Strategic Priority****#***(e.g. Org. Effec. A2; HR A1)* |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |

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| F. HUMAN RESOURCES**: Faculty** Needed for Strategic or Institutional Plans and/or Institutional Goals***Note: All Faculty requests are required in this section for inclusion into the FHP process. You are still required to submit requests as per FHP procedures.*** |
| **Rank****#** | **I or NI****(Instruc or****Non- Instruc. Need)***(e*.g. *I)* | **Desig-nator**MATH | **Short Title:****(Max 5 words)***(e.g. New FT MATH Instructor)* | **Description of Request:****Include contact person’s name**e.g. *“new Full-Time Mathematics Instructor needed to meet enormous demand for Math classes. Contact Person: Janet Mazzarella”* | **Rationale for Requests:**e.g. *“Demand for Math classes has almost tripled and as a result, both the Dean and Dept. Chair have been unable to staff classes, which then have to be closed for lack of instructor. ”* | **Estimated****One-time****Cost** | **Estimated****Ongoing Cost***$60,000* | **Strategic Priority****#***e.g. Teaching & Learning A2* |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |

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| G. MINOR EQUIPMENT AND BUDGET REQUESTS *($4,999 or less)*Needed to meet Strategic or Institutional Plans and/or Institutional Goals **over and above** current budgetallotment***Such as: instructional supplies, office supplies, furniture, desks, low cost technology (such as a mouse, ink, etc) and other non-technology items***  |
| **Rank****#** | **I or NI****(Instruc or****Non- Instruc. Need)***e.g. I* | **Desig-nator***CIS* | **Short Title:****(Max 5 words)***(e.g**Laser printer Cartridges (9) OIS)* | **Description of Items Requested:****Include contact person’s name**e.g. *“Three triple-packs* [*HP 14A Black Toner Cartridge (CF214A). $204.99 each.*](http://www.staples.com/HP-14A-Black-Toner-Cartridge-CF214A/product_990212) *Contact Person: Kathleen Canney-López”* | **Rationale for Requests:***e.g. “The three Computer Information Systems lab classrooms are constantly being used by students to print and to work on projects for their CIS classes. There need to be back up printers so that there is no lapse in service to our OIS students”* | **Estimated****One-time****Cost***e.g. “approx**$650”* | **Estimated****Ongoing Cost** | **Strategic Priority****#***Teaching & Learning A2* |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |

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| H. REPLACEMENT TECHNOLOGY REQUESTS *($2,500 or more)*Needed for Strategic or Institutional Plans and/or Institutional Goals***Such as: office computers or printers, software upgrades, Internet, wireless, etc.*** ***Note: Tech Addendums are no longer required. In addition, technology “bundles” may be included in one line item below.*** |
| **Rank****#** | **I or NI****(Instruc or****Non- InstrucNeed)***(e.g. I)* | **Desig-nator***(e.g. WL)* | **Short Title:****(Max 5 words)***e.g. Replacement Lang Lab Software* | **Description of Item Requested:****Include contact person’s name**e.g. *“Replace Sony Lab Software for the Language Acquisition Center (LAC). Contact Person: Dinorah Guadiana-Costa”* | **Rationale for Requests:**e.g. *“The LAC’s original software is out of date and cunmbersome. In order to be up to date with current ACTFL standards, the WL Dept requires this new software.”* | **Estimated****One-time****Cost*****(e.g.* *$15,000)*** | **Estimated****Ongoing Cost****(annual)*****(e.g.* *$1,000)*** | **Tech Plan****Item #*****(e.g.*** ***Tech Plan: Access A2)*** |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |
|  |  |  |  |  |  | $ | $ |  |

**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
 |
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| 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.)
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|  |  |  |
| 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
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|  |  |  |
| 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
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|  |  |  |
| 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.
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|  |  |  |
| 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
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| 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
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|  |  |  |