

## ASSESSMENT RETREAT

February 2, 2012

### #2 DEPARTMENT WORKSHEET – BUDGET AND PLANNING

Name of Department: Payroll, IT

1. **How has your department assessments helped to drive planning and budgeting?**

Departmental assessments allow us to evaluate our delivery of service and prioritize which services are most important and therefore, should be appropriately funded to strengthen our outcomes or success.

I reviewed and queried the online TAMIS requests based on categories; used it to propose the budget in the program review.

2. **What specific examples can you give?**

All employees will have active assignments if hired and be paid promptly for those assignments. Having this specific metric allows Payroll to meet state and district requirements as well as provide customer service that is essential to each employee's financial well-being for designated assignments.

Example: Many requests from faculty, department wanted to improve the A/V equipment in the CSB. During the program review, IT staff proposed budget to purchase A/V equipment to support teaching in CSB.

3. **After reviewing your assessment results, what ideas do you have for how we can improve the linkage between SAO assessment and planning and budgeting?**

I would suggest that the SGC process through the B&P Committee receive more summary and detail information from the various administrative departments to ensure that the appropriated budget can sustain and or enhance departmental SLOs. Departments understand their existing budget and delivery goals however, they may not comprehend the big picture as it relates to state funding, a consideration B&P is fully aware of.

I suggest linking SAO into the program review. The annual budget propose from the department must address the ILO and college strategic goals.

**ASSESSMENT RETREAT**  
**February 2, 2012**

**#2 DEPARTMENT WORKSHEET – BUDGET AND PLANNING**  
**11:10 a.m. – 11:45 a.m.**

Name of Department: ESL/DEV Com

**1. How have your department/discipline assessments helped to drive planning and budgeting? (Think about your discipline(s) program review.)**

- Writing tutors in place to address Writing needs in PLO and SLO
- Stop cutting the remedial courses that allow students to get 'up to speed'. Programs need to be expanded, not cut.
- Current SLOs, though in need of modification, are used for current program evaluation.
- Planning: SLOs being reevaluated and modified to present-day needs and goals. ESL SLOs will be changed Spring 2012, effective Fall 2012. Dev Com SLOs are evaluated ongoing.
- Support the identified needs with limited budget

We currently do not have any assessments implemented. However, the program will be creating SLOs for all disciplines within our department. Our goal is to be able to align the SLOs to the PLOs so that we can closely monitor and measure the needs of each discipline and allocate the proper funding.

Program review we identified what the department needs for the year to meet students learning and faculty & departmental needs. Support Resources were identified to support student needs. Student program review. Objectives were set up to be aligned with college goals. When the department needed something.

All our assessments are tied into our program review data which has prompted our department to request additional fitness related software and new equipment.

Library: Student Survey results drive our requests for book funding, database funding. The collection lacking list kept at the reference desk lead us to ask for additional book funding. Of students who say that the library does not have books for assignment, the major reason given is there were too few on my topic or they were too old. Usage data and college growth data drive request for additional staffing.

Workshop and library instruction requests and attendance data determine need for IC instruction room

Success with courseware in improving SLO results has resulted in need for more computers and lab space.

Need for more math tutors and math lab is assessed as a part of the departmental assessment.

Every department includes resources needed and ties it to the operational plan.

- We are in a brand new facility; past assessments provided planning and budget.
- We created the cycle menu which is an assessment and helped control our expense and food cost. Students were able to pinpoint the needed impact of what was purchased.
- Classes have been cancelled due to our budgeting constraints

## **2. What specific examples can you give? (See answer to #1).**

ESL 3 Objective: Students will be able to interact in a conversation expressing clear ideas about the topic. In addition, connect the grammar concept to their speaking competency. For example, use the present perfect continuous to discuss this topic: My perfect vacation place.

Examples: Creating and implementing the Student Resource Center including tutors and materials. Contextualized courses and bilingual materials, hiring a consultant for the Bilingual Research project. Developing new courses, professional development,

In the process of using instruments and programs in assessing cardiovascular, body composition, flexibility and muscular strength and

endurance, along with technological advancements in measuring tools, purchasing of current tools is essential for keeping up with the educational needs and demands of the discipline. One other example is that we have altered our class limits somewhat in the attempt to be able to better prepare the students for assessment.

Library resources have been discussed with the Library chair in order to better prepare our students in our Health 11 common assessment.

We have changed our course outlines.

There is a direct correlation between equipment and software needs and the SLOs.

Student services is in great need of personnel and includes it in the program review.

- We have not offered classes because of the budget
- Offering cross training within disciplines like Gerontology and Culinary Arts

**3. After reviewing your assessment results, what ideas do you have for how we can improve the linkage between SLO assessment and planning and budgeting?**

Given the example above, the student will be able to have a conversation so the program should be able to support by implementing a conversation course for each level.

Include an area online where the instructor can include input or propose material for improving/enhancing planning and budgeting

Instructors can include a "wish list"

Organizational system

Have a summary of all reports analysis easily accessible

How can we improve instruction and planning?

Create a timeline for submitting SLOs in advance as early as the beginning of the academic year.

The SLO assessments are not specifically blended into our program review data and this would be very helpful to tie in to our planning. For example, the results of the previous year's assessments could be included in the data of student

success. Currently the SLO assessments seem very separate and it is a challenge to tie them into program review.

The program review and request process is fine, however, there is a breakdown or lag or disconnect between the request and budget allocation. The process stops at the request.

Student success in newly created courses drives the need for these courses. Newly created courses may have a different number of units and required labs and equipment.

Training the faculty that teach different sections of the same course to have a more standard and uniform curriculum should improve the SLOs in our lowest performing course. Such training sessions require additional funding.

We can include a drop down portion of the program for the SSAO screen that asks “Does this assessment warrant budget assistance?”

- Create a certificate for Gerontology and Culinary Arts
- Research 5 year data on where students will be in their careers
- There is an interest in cross-discipline studies and incorporating the disciplines together.