



Unit Plan Annual Narrative

Directions: Use the "Unit Plan Narrative Guide Sheet" to complete this planning form. Be sure that under each section, you write a narrative which discusses all elements listed under each heading. If a particular element does not apply to your area, note that within your narrative. Again, this form should be completed as a narrative, not bulleted.

Department/Unit: Educational Support Services

Unit Administrator: Randy Glaze

Date: June 30, 2008

A. Unit Description

- a. Connection of the unit to the institution's role and mission:
The Division of Educational Support Services supports the role and mission of the institution by fostering good decision-making at the operational and institution levels through research and evaluation, supporting technology and telecommunications and supporting activities that are beneficial to the community.
- b. Unit Achievements:
 1. Continue and expanded the Bilingual Education Program through Adult Education and leveraged the program with the Low Income Tax Clinic's outreach program.
 2. Expanded partnerships with the One Stop Centers on both campuses.
 3. Provided ACT/Test Prep instructors in three high schools to prepare students for the ACT.
 4. Upgraded essential components of college's network infrastructure.
 5. Expanded help desk procedures.
- c. Instructional Units within your division:
One Stop Centers, Adult Education, JOBS Program, GEAR-UP, Community Outreach, Institutional Research and MIS.

B. Unit Effectiveness

- a. Staff Description:
The staff in the Division of Educational Support Services has one Dean, two directors, seven full-time instructors, eleven part-time instructors and eight staff persons.
- b. Instructional Effectiveness / Student Success:
The JOBS Program served over 250 students and aided them in job preparation and job acquisition. The Adult Education Program served over 400 students who met over twelve hours of instruction. Eighty-one percent of students completing Adult Education instruction passed all parts of the GED Test on the first attempt. Workforce training was removed as a major goal of the Adult Education program.
- c. Support Services Connection & Resource Availability:
Six of the seven components of the Division of Educational Support Services provide services to the community. The other unit provides service to the entire college. Resource availability is adequate; however, much of the division on the Birmingham Campus is located in an antiquated building. Financial resources for the division are approximately 90% federal funds or fee-based.
- d. Customer Service Ranking:
The customer service ranking is excellent.

C. Value Added

a. Support of the unit to other program and units:

The MIS unit provides services in the areas of hardware, software and network infrastructure to the entire college. The One Stop Centers provide services to the community especially in the arena of job searches and employability skills. The Adult Education Program works with the Testing Center to ensure adequate testing dates are available for students who are ready to take the GED Test. Adult Education students who pass all parts of the GED Test are encouraged to take advantage of the one free college-level course by enrolling in a program of student at the college.

b. Strengths:

Unit leaders in the division demonstrate excellent leadership skills in that they are willing to take calculated risks to take their respective programs to higher levels. The unit leaders are supported by a network of assistants who work in concert to support all facets of the division.

c. Areas Needing Improvement:

(1) Better communication between campuses; (2) Network infrastructure; (3) Improve customer service through the use of helpdesk procedures in MIS.

d. Departmental or Unit Needs:

Space is a problem for the division. All of the units in the division are tied to budgets that are either fee-based or federal funds. The only way for more funding to come to the division is through grants and contracts. This year the division has submitted the LITC grant for renewal and GEAR-UP.

D. Projections

a. Staff needs:

More funding is needed for the Adult Education Program to support instructors Bilingual Education.

b. Resources needs:

More funding is needed for the Adult Education Program to support the need for materials and supplies for Bilingual Education.

c. Professional development needs:

Professional development programs are coordinated by the Director of Adult Education and the Director of Community Outreach for all adult education instructors and various community groups. All of the directors in the division have attended at least one workshop off campus during the past school year. The GEAR-UP program sponsored the Tri-City Back to School professional development session for Fairfield, Bessemer and Midfield City School Systems.

d. Other (if applicable):

The College is in the process of investigating a secure wireless network for both the Birmingham and Bessemer campuses. The College should move to blade server scenario to ensure all major functions of the network are accessible during business hours in case of disaster situation.

Institutional Effectiveness Unit Plan

Directions: Use 9 point font when completing this form. First, complete columns A-D. Make sure your Unit Outcomes are targeted, essential and measurable. Columns E & F (which serve to assess whether your goals were reached and how you intend to use the results) will *not* be completed until the end of the cycle in the spring.

Unit: Dean's Office, Educational Support Services **Unit Administrator:** Randy Glaze **School Year:** 2007-2008

Number each Outcome in each column	<p>A. Unit Outcomes (3-4) <i>no more</i></p> <p>Should be measurable. Use percentages where possible. <u>Be brief.</u></p> <ol style="list-style-type: none"> 1. Maintain contacts with the civic and community organizations in promoting the mission of the college. 2. Collect and post annually facts about LSCC students, faculty, and community. 3. Provide the infrastructure needed to support LSCC initiatives. 4. Meet the minimum requirements of the National Reporting System for Adult Education at each of the Levels 1 through 6. 	<p>B. Outcomes Link to Institutional Goals & Strategic Indicators</p> <p>List the goal numbers and the corresponding Strategic Indicator letters (i.e., Goal 1; Indicators B & C; Goal 2; Indicators A-C, etc.)</p> <ol style="list-style-type: none"> 1. Goal 7, Indicators A-B 2. Goal 6, Indicator F 3. Goal 3, Indicators A-D; Goal 5, Item C, Goal 6, Indicator E 4. Goal 7, Indicators A-B 	<p>C. Methods of Assessing the Outcome</p> <p>List what indirect methods you plan on using to measure each outcome (i.e., board exams, surveys, graduation results, retention results, etc.)</p> <ol style="list-style-type: none"> 1. Track the civic and community contacts based on community contacts, minutes of meetings attended and correspondence. 2. Post fact book data annually based on PERS and IPEDS data. 3. Continually assess the needs of the infrastructure and make changes, upgrades, etc. as needed. 4. Quarterly reports from national accounting system. 	<p>D. Budget Implications</p> <p>If your outcome has budget implications (costs that will exceed \$499), list them here.</p> <ol style="list-style-type: none"> 1. 2. 3. Title III - \$150,000; Technology Fees \$150,000 4.
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Unit Plan—Part II: Directions : As noted on page one of this plan, complete columns E & F at the end of the planning cycle in the spring. As you report under each column, be sure to carry over the numbers which represent each outcome you are addressing.

E. Actual Results Obtained—When you assessed and measured your stated outcomes, what results did you find? Be clear and concise in your reporting.

1. The Director of Community Outreach and Workforce Development served on a number of local and state boards including Workforce Development Board, State of Alabama Family Guidance Center Board of Directors, and Jefferson County Family Guidance Advisory Council. The director helped coordinate mentoring activities for the GEAR-UP Program.
2. The fact book was compiled throughout the school year and data displayed in the Institutional Research Folder on the "L" Drive. Data displayed in the fact book folder were derived from both State and Federal reports including PERS (Postsecondary Education Reporting System) and IPEDS (Integrated Postsecondary Education Data System) as well as the ACCESS system.
3. Two switches were purchased, fiber to Building B on the Bessemer campus was upgraded; a plan developed for campus-wide wireless; a grant written and funded for wireless coverage; a survey completed on infrastructure needs with projections for several years; fiber reconnected between East and West campuses after damage during construction of new Wenonah High School sports complex.
4. Local performance for each of the six levels for Adult Education exceeded the State goal. Two of the levels for ESL exceeded the State goal; four did not meet the State goal. The fourth quarterly report represents cumulative information for the year. A copy of the Academic Performance Goals for 2007-2008 is attached.

F. Use of Results—Now that you have your results, how do you intend to use these results or, if implemented early, how have you used these results to improve your overall unit for the upcoming academic year? **NOTE:** After you list how you intend to use these results, be sure to include such improvements in your new Unit Plan for the upcoming academic year.

1. Continue to collaborate with various groups to provide outreach and workforce development services.
2. College employees have access to posted data on the "L" Drive throughout out the school year. Data will be collected for the upcoming year based on federal requirements and needs for various units of the college and posted on the "L" Drive.
3. Implement the wireless plan for the college. Disaster recovery is most critical focus for MIS for the upcoming year. Hardware failures are not predictable and cause down time when they do occur. The major cost effective measure to impact disaster recovery is the purchase and installation of a blade server.
4. The State goals for 2008-2009 are the targets for each of the six performance levels for Adult Education and ESL. Many of our ESL students are non-English speaking. We anticipate approximately 15 students moving to the intermediate levels for 2008-2009. This means students are functioning at 4th grade level at a minimum.