1. Assessment Plan - Four Column

PIE - Humanities & Social Sciences: Division Unit

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
Technology - Provide technology to ensure operational effectiveness and support for exemplary instructional services **Status:** Active **Goal Year(s):** 2017-18 **Date Goal Entered (Optional):** 07/20/2017	**Report directly on Goal**	**Reporting Year:** 2017-18 **% Completed:** 0 This has not been funded. (06/16/2018)
	Install projectors (3) for HSS conference rooms 26A-1640, 26A-2634, and 66-218 **Describe Plans & Activities Supported:** Video projector system, control box and rack, teleconference capability, labor and programming cost Estimate is $30,000 per room. Short-term alternative: portable projectors ($1,000 - $2,000 each) **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 90000 **Type of Request:** Non-Instructional Equipment, IT Support **Planning Unit Priority:** High **What would success look like and how would you measure it?:** Less time spent on obtaining and setting up portable equipment, less paper used if information can be projected. **Documentation Attached?:** No	
	Six printers for program and faculty work areas **Describe Plans & Activities**	**Reporting Year:** 2017-18 **% Completed:** 50 Printers have been replaced in some program and faculty

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	Supported: Printers **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 6000 **Type of Request:** Non-Instructional Equipment **Planning Unit Priority:** High **What would success look like and how would you measure it?:** More access to printers in work areas **Documentation Attached?:** No	work areas. (06/16/2018)
	Two photo video studio lighting kit for SSSC **Describe Plans & Activities** **Supported:** Two photo video kits, $300 each **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 600 **Type of Request:** Instructional Equipment **Planning Unit Priority:** High **What would success look like and how would you measure it?:** Lighting and background allow graders to better see students and their signing **Documentation Attached?:** No	**Reporting Year:** 2017-18 **% Completed:** 75 This has been purchased but is awaiting installation. (06/16/2018)
	Replace the 66 KVM extenders currently in use in building 26 (A, B, & D) with new USB type KVM extenders or media panels. **Describe Plans & Activities** **Supported:** 60 KVM extenders or media panels. **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 18000 **Type of Request:** Equipment - replacement/upgrade **Planning Unit Priority:** High	**Reporting Year:** 2017-18 **% Completed:** 0 This still needs to be done (06/16/2018)

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	What would success look like and how would you measure it?: More reliable use of technology. **Full Funding Requested -** Copier for Division Office **Describe Plans & Activities Supported:** The current copier in the Division Office has ceased to operate adequately. The scanner is no longer able to connect with staff computers, the printing quality has deteriorated, and the copier has become outdated. We need an updated multifunctional copier that can reliably print, scan, copy and email scanned documents to serve the needs of the Division Office. Faculty in our area also need to be able to use the copier to copy, print and scan instructional material. **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 7500 **Type of Request:** Non-Instructional Equipment **Planning Unit Priority:** High **What would success look like and how would you measure it?:** Copier that can be used to support the work of the division, by providing quality copies and scanned documents.	**Reporting Year:** 2017-18 **% Completed:** 25 Funding has been approved as part of New Resource Allocation (phase 9), but we have not received copier yet. (06/16/2018)
Facilities - Provide facilities and infrastructure to support exemplary instructional programs **Status:** Active **Goal Year(s):** 2017-18 **Date Goal Entered (Optional):**	Reconfiguration of AmLa office space in 66-229B **Describe Plans & Activities Supported:** Furniture, data ports **Lead:** Karelyn Hoover **One-Time Funding Requested (if**	**Reporting Year:** 2017-18 **% Completed:** 0 Funding was not approved (06/16/2018)

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07/20/2017	**applicable):** 25000 **Type of Request:** Facilities, Furniture **Planning Unit Priority:** Medium **What would success look like and how would you measure it?:** Increased faculty satisfaction with work environment. **Documentation Attached?:** No Remodel of division space (66-225) and adjacent work room 66-227) to add kitchen sink and more work space for division staff. **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 25000 **Type of Request:** Facilities **What would success look like and how would you measure it?:** Increased productivity with additional staff housed in larger office spaces. **Documentation Attached?:** No	**Reporting Year:** 2017-18 **% Completed:** 0 This request has been approved but resources have not been allocated or work begun. (06/16/2018)
	Reconfiguration of Amla Lab/Classroom in 66-228 **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 75000 **Type of Request:** Equipment - replacement/upgrade, Facilities, Furniture **Planning Unit Priority:** High **What would success look like and how would you measure it?:** Reconfiguration meets code and furniture are based on college standards **Documentation Attached?:** No	**Reporting Year:** 2017-18 **% Completed:** 0 Funding has not been approved. Faculty requested Chromebooks in classroom instead to resolve issues. (06/16/2018)
	Offices and work spaces for full- and part-time faculty. **Describe Plans & Activities**	**Reporting Year:** 2017-18 **% Completed:** 0

Unit Goals	Resources Needed	*Where We Make an Impact: Closing the Loop on Goals and Plans*
	Supported: Office space, furniture **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 100000 **Type of Request:** Facilities, Furniture, Workstation **What would success look like and how would you measure it?:** Increased access of adjunct faculty to meet students face-to-face in a private setting **Documentation Attached?:** No	Funding has not been approved (06/16/2018)
	Obtain classrooms with computers fpr English composition classes. **Describe Plans & Activities Supported:** Classrooms Computers (35) Desks (35) **Lead:** Karelyn Hoover **One-Time Funding Requested (if applicable):** 10000 **Type of Request:** Instructional Equipment **What would success look like and how would you measure it?:** Improved writing skills.	**Reporting Year:** 2017-18 **% Completed:** 0 Funding has been approved in principal, but not yet allocated, and many details still need to be worked out (06/16/2018)
	Expand space for TPI **Lead:** Karelyn Hoover **Type of Request:** Facilities **What would success look like and how would you measure it?:** More students are able to use TPI facilities	**Reporting Year:** 2017-18 **% Completed:** 0 Not approved. We need more space for all our programs - Honors, Writing Center, SSSC, Study Abroad, and Pride Center (06/16/2018)
Staffing - Provide staffing to support exemplary instructional programs and support services **Status:** Active **Goal Year(s):** 2017-18 **Date Goal Entered (Optional):**	Obtain Admin III position in Division Office to provide student support services and administrative support to deans, faculty and programs	**Reporting Year:** 2017-18 **% Completed:** 100 Position was approved and funded in Fall 2017. Admin Spec III was hired in February 2018. (06/13/2018)

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07/20/2017

Describe Plans & Activities Supported: Ongoing funding for FT Admin III position, $50,000 per year
Lead: Karelyn Hoover
On-Going Funding Requested (if applicable): 50000
Type of Request: Human Resources
Planning Unit Priority: High
What would success look like and how would you measure it?: Increased productivity and support of deans, faculty, students and programs within the division
Documentation Attached?: No

Hire 2-3 students workers to assist staff in Division Office throughout the year.
Describe Plans & Activities Supported: Budget to hire student workers
Lead: Karelyn Hoover
On-Going Funding Requested (if applicable): 22000
Type of Request: Human Resources
Planning Unit Priority: High
What would success look like and how would you measure it?: Increased productivity and quicker turnover of clerical tasks (e.g., filing and inputting of data)
Documentation Attached?: No

Reporting Year: 2017-18
% Completed: 50
We received funding, and need ongoing funding in order to support the division, departments and programs. (06/16/2018)

Full Funding Requested - Short-term hourly
Describe Plans & Activities Supported: The division needs administrative support to scan and file electronic documents, and to create and support Smartsheets to

Reporting Year: 2017-18
% Completed: 50
One-time funding was approved for 2017-2018. We are requesting ongoing funding. (06/13/2018)

gather information from faculty, staff members and students in various departments and programs (e.g. faculty syllabi, contact and office hour information, support for the Pride Center.) We also need support to initiate a project to update web pages to comply with campus-wide templates as well as accessibility requirements. There are more than 100 full-time and more than 250 adjunct faculty members, ten departments, and eight academic and support programs in our division. The size of the division makes the gathering and storage of electronic data, as well as ensuring online accessibility, a substantial undertaking.

Administrative staff will assist faculty by providing administrative support. Updated web pages will help students access information and resources, and accessible material will foster student success.
Lead: Karelyn Hoover
On-Going Funding Requested (if applicable): 37400
Type of Request: Staffing
Planning Unit Priority: High
What would success look like and how would you measure it?: Success will be measured by the percentage of web pages that are updated and accessible, and also the increase of online storage of data.
Full Funding Requested - SSSC Hourly Tutor money
Describe Plans & Activities

Reporting Year: 2017-18
% Completed: 25
We received $10.000 in funding as part of New Resource

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	Supported: With the adoption of DLAs for most of their sections, the SSSC has increased the hours of tutors to support student demand. The SSSC is open 40 hours a week in fall and spring and 38 hours a week in the winter and summer. For the 2017-2018 school year, we have had 4724 total visits, 4717 hours of usage total, and 1304 unduplicated students. The additional one-time funding would continue to support these services. Currently, the SSSC does not have a ongoing budget. **Lead:** Karelyn Hoover **On-Going Funding Requested (if applicable):** 32000 **Type of Request:** Staffing **Planning Unit Priority:** High **What would success look like and how would you measure it?:** Increased retention and success rates of students who receive tutoring at SSSC. **Full Funding Requested -** Interpreters to assist Deaf professors in the classroom **Describe Plans & Activities Supported:** Deaf instructors need interpreters during the beginning of the semester in American Sign Language 1 (SIGN 101) and American Sign Language 2 (SIGN 102) to communicate with hearing students and share information regarding syllabi and classroom policies and expectations. Deaf instructors who teach American Deaf Culture (SIGN	Allocation process, but need more money on an ongoing basis. (06/16/2018) **Reporting Year:** 2017-18 **% Completed:** 50 We received $5,000 in funding as part of New Resource Allocation process, but need more money on an ongoing basis. (06/16/2018)

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	202) also need interpreters in their classroom to communicate with hearing students on an ongoing basis throughout the semester. **Lead:** Karelyn Hoover **On-Going Funding Requested (if applicable):** 12 **Type of Request:** Staffing **Planning Unit Priority:** High **What would success look like and how would you measure it?:** Interpreters will help students understand what is being signed. Success can be measured by increased understanding and student success.	
Budget - Provide funding to support exemplary instructional programs and support services **Status:** Active **Goal Year(s):** 2017-18 **Date Goal Entered (Optional):** 07/20/2017	Obtain separate funding and budget for SSSC. **Describe Plans & Activities Supported:** Ongoing tutoring funding for SSSC, separate from the the LAC **Lead:** Karelyn Hoover **On-Going Funding Requested (if applicable):** 38000 **Type of Request:** Human Resources **Planning Unit Priority:** High **What would success look like and how would you measure it?:** Increased, successful tutoring for students at the SSSC **Documentation Attached?:** No	**Reporting Year:** 2017-18 **% Completed:** 0 Not yet approved. (06/16/2018)
	Restore TPI funding for textbooks that was eliminated in 2009 **Describe Plans & Activities Supported:** Funding for textbooks for TPI students **Lead:** Karelyn Hoover	**Reporting Year:** 2017-18 **% Completed:** 0 Not approved. (06/16/2018)

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	On-Going Funding Requested (if applicable): 10000 **Type of Request:** Supplies (less than $200 per item) **Planning Unit Priority:** Medium **What would success look like and how would you measure it?:** Increased success and retention rates of TPI student **Documentation Attached?:** No **Full Funding Requested -** Supply money for SSSC **Describe Plans & Activities Supported:** The Speech and Sign Success Center has no ongoing budget for supplies such as printer toners and time cards. Currently, supplies are being funded through the HSS division.	**Reporting Year:** 2017-18 **% Completed:** 50 One time funding of $1,000 was approved. We need ongoing funding. (06/16/2018)
	Lead: Karelyn Hoover **On-Going Funding Requested (if applicable):** 1000 **Type of Request:** Instructional Supplies **Planning Unit Priority:** High **What would success look like and how would you measure it?:** The SSSC will have adequate money to purchase supplies needed for its operation in order to serve students who use the center to improve their success rates in speech and sign courses.	