



**2019-2020**

*Kern Community College District*

*District Office Administrative Unit Review*

Insert Department Name

Enter Name

Enter Title

Submitted by:

**Executive Summary**

- a) In one paragraph or with bullet points, summarize the key points learned in this evaluation. *[list the highlights of the document]*

## Future Directions of the Unit

a) Provide a brief abstract of synopsis of your unit's current circumstances and future needs. Please include any college priorities that affect your unit, and describe in your summary the connection to college planning and priorities.

## Section One: Unit Overview

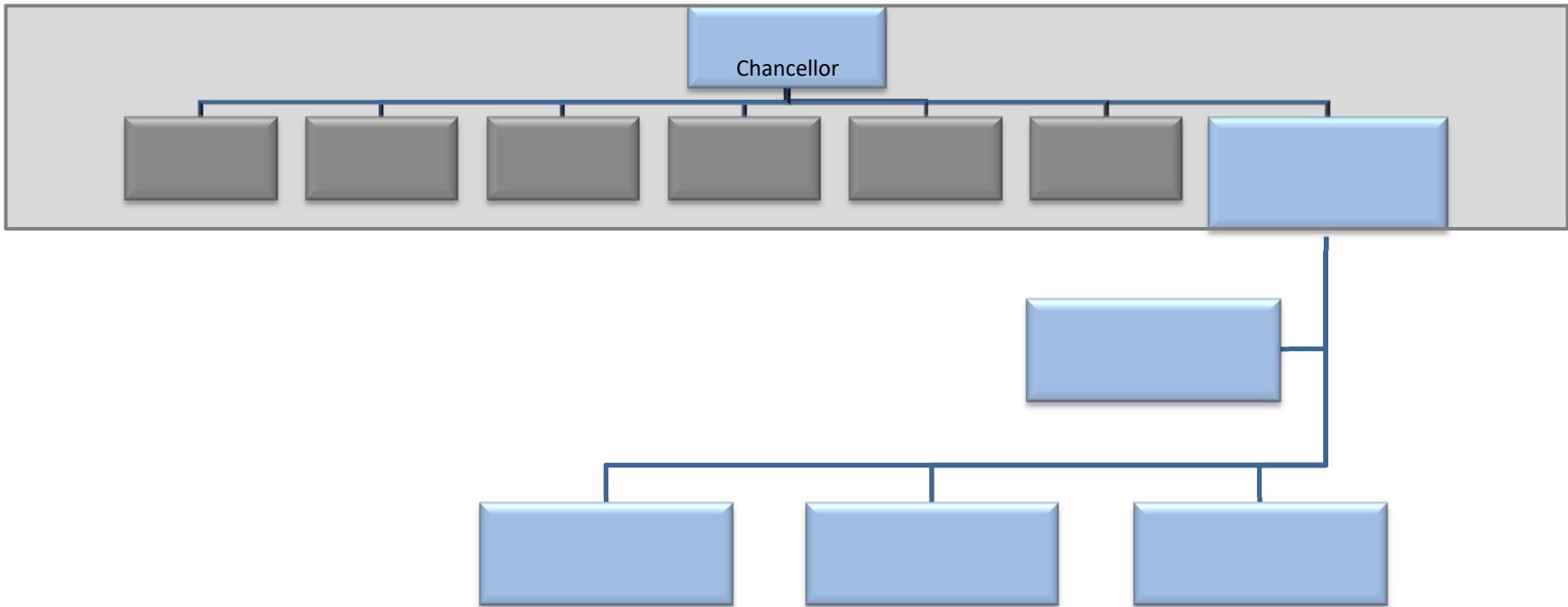
- a) **What is the purpose of the unit and what populations (internal and external) are served by the unit?** *[why does the unit exist and how does the unit support the mission and vision of the Kern Community College District; who benefits directly from the services provided by the unit]*

**a Section One: Unit Overview** *(continued)*

**b) Describe how the unit supports the colleges in achieving their mission and their efforts to improve student learning and achievement.**

**Section One: Unit Overview** *continued*

c) **How is the unit structured within the district?** Modify the org chart template below to illustrate the unit's organization.



**a Section One: Unit Overview** *(continued)*

**d) For the positions included in the unit's organizational chart, please provide a brief description of what primary processes or areas each position is responsible for as it relates to the work of the unit, district and colleges.**

<b>Position</b>	<b>Primary Functions/Processes</b>	<b>Supplemental Functions/Processes</b>	<b>Additional notes</b>

## Section Two: Administrative Unit Outcomes (AUOs)

- a) **List all the AUOs for the unit.** AUOs describe what a customer or end-user will understand, experience or obtain as a result of the service the unit provides to the colleges and other internal stakeholders. Describe the method of assessment and the criteria used to determine success in the service provided. The assessment method should include some way of measuring college, internal or external stakeholders' demand or need for and satisfaction with the service (add additional rows as necessary.)

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Criteria for determining success in service provided

- b) Summarize the results from any AUOs evaluated during the past year, including college-feedback on services rendered during the past year. Provide details regarding findings and plans for change or improvement of service, if needed.



**Section Three: Key Performance Indicators (KPIs)**

a) **List the KPIs for the unit along with the relevant outcomes for the last 3-5 years.** KPI data tracks process efficiency and demand for services. Examples of KPIs include a count of customers served, a count of services performed, the average time to complete a service, etc. They are closely related to the AUOs and should reflect the unit’s core function or purpose.

Key Performance Indicators (KPIs)			

b) **What unexpected changes or challenges did your unit encounter this cycle? How does your trend data impact your decision-making process for your unit?** ~~Were there any changes in college satisfaction with the services your unit provided to the colleges?~~

## Section Four: Progress on Unit Goals

- a) **a) List the unit's current goals.** For each goal, discuss progress and changes. Provide an action plan for each goal that gives the steps to completing the goal and the timeline. If unit goal is for service to ~~other group besides one or more of the colleges~~, a group outside of the unit, indicate which group in the last column. (Add additional rows as necessary.)

Unit Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Progress on goal achievement (choose one)	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)
1.		<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)			
2.		<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)			

**Section Five: New or Revised Goals**

a) List new or revised goals, if applicable. (Add additional rows as necessary.)

Replacement Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)

**Section Six: Current Unit Resources**

a) List the unit’s current resource levels by outlining existing staff, listing (major) technology/equipment the unit uses, describing the space the unit occupies, and the unit’s current budget.

Resources	Current Level	
<b>Staffing</b> (list current staffing levels)	•	•
<b>Technology / Equipment</b>	•	•
<b>Space / Facilities</b>	•	
<b>Budget (Unrestricted) Total</b>	\$	<b>Notes (if any)</b>
1000 (Academic Salaries)	\$	
2000 (Classified Salaries)	\$	
3000 (Employee Benefits)	\$	
4000 (Supplies & Materials)	\$	
5000 (Operating Expenses and Services)	\$	
6000 (Capital Outlay)	\$	
7000 (Other Outgo)	\$	
<b>Budget (Restricted) Total</b>	\$	
<b>Budget (Contract/Community Ed) Total</b>	\$	

## Section Seven: Resource Augmentation Analysis

a) Discuss the impact of new resources your unit received during this year's cycle that are in addition to what your unit had in the previous cycle. Note that services provided to other groups besides the colleges should still ultimately tie back to helping the colleges meet their missions, so use that to frame your responses for the last column.

Resource Category	Resource Received	Discuss how the new resource impacted your unit's effectiveness in providing service to the colleges
<p><b>Positions:</b> Discuss the impact new and/or replacement management and/or staff had on your unit's service to the colleges.</p>	<p><input type="checkbox"/> 1: Classified Staff _____ <input type="checkbox"/> 2: Administrator _____</p>	
<p><b>Professional Development:</b> Describe briefly, the effectiveness of the professional development your unit has been engaged in (either providing or attending) during the last cycle</p>	<p><input type="checkbox"/> 1: Provided Professional Development <input type="checkbox"/> 2: Attended Professional Development</p>	
<p><b>Facilities:</b> If your unit received a building remodel or renovation, additional furniture or beyond routine maintenance, explain how this request or requests impacted your unit's service to the colleges.</p>	<p><input type="checkbox"/> 1: Space Allocation _____ <input type="checkbox"/> 2: Renovation _____ <input type="checkbox"/> 3: Furniture _____ <input type="checkbox"/> 4: Other _____ <input type="checkbox"/> 5: Beyond Routine Maintenance _____</p>	
<p><b>Technology:</b> If your unit received technology (audio/visual—projectors, TV's, document cameras) and computers, explain how the technology impacted your unit's service to the colleges.</p>	<p><input type="checkbox"/> 1: Replacement Technology _____ <input type="checkbox"/> 2: New Technology _____ <input type="checkbox"/> 3: Software _____ <input type="checkbox"/> 4: Other _____</p>	
<p><b>Other Equipment:</b> If your unit received equipment that is not considered audio/visual or computer equipment technology, explain how these resources impacted your unit's service to the colleges.</p>	<p><input type="checkbox"/> 1: Replacement _____ <input type="checkbox"/> 2: New _____ <input type="checkbox"/> 3: Other _____</p>	

## Section Eight: Resource Request Analysis

Discuss the impact of new resources your unit is requesting for next year's cycle that are in addition to what your unit currently has in this cycle. Indicate the expected cost along with the rationale. If a college is not requesting the new resource, leave the "College(s) requesting" column blank. Rank the proposals in order of their importance to the unit ("1" is most important; "5" is least important)

Resource Category	Resource Requested (Include Cost)	Discuss how the new resource will impact your unit's effectiveness in providing service to the colleges or other groups and what college planning reflects or suggests this need.	College(s) requesting this new resource to your unit. (Leave blank if no college requests the new resource.)	Rank
<b>Positions:</b> <i>Discuss the impact new and/or replacement management and/or staff will have on your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Classified Staff <input type="checkbox"/> 2: Administrator			
<b>Professional Development:</b> <i>Describe briefly, the effectiveness of the professional development your unit will be engaged in (either providing or attending) during the next cycle</i>	<input type="checkbox"/> 1: Provide Professional Development <input type="checkbox"/> 2: Attend Professional Development			
<b>Facilities:</b> <i>If your unit receives a building remodel or renovation, additional furniture or beyond routine maintenance, explain how this request or requests will impact your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Space Allocation <input type="checkbox"/> 2: Renovation <input type="checkbox"/> 3: Furniture <input type="checkbox"/> 4: Other <input type="checkbox"/> 5: Beyond Routine Maintenance			
<b>Technology:</b> <i>If your unit receives technology (audio/visual – projectors, TV's, document cameras) and computers, , explain how this request or requests will impact your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Replacement Technology <input type="checkbox"/> 2: New Technology <input type="checkbox"/> 3: Software <input type="checkbox"/> 4: Other _____			

Resource Category	Resource Requested (Include Cost)	Discuss how the new resource will impact your unit's effectiveness in providing service to the colleges or other groups and what college planning reflects or suggests this need.	College(s) requesting this new resource to your unit. (Leave blank if no college requests the new resource.)	Rank
<b>Other Equipment:</b> <i>If your unit receives equipment that is not considered audio/visual or computer equipment technology, , explain how this request or requests will impact your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Replacement <input type="checkbox"/> 2: New <input type="checkbox"/> 3: Other _____			
<b>Total cost of resource needs over and above current budget allocation:</b>			\$	

## Section Nine: Conclusions

Present any conclusions and findings about the unit and its connection to the work of the colleges. (ACCJC Std IV.D.2, IV.D.5, IV.D.7):



**Routing and Review**

Submitter's Name: Manager's Name

Title: Title

Submitter's Signature: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

Submitter's Immediate Supervisor: \_\_\_\_\_

Date of Review: \_\_\_\_\_

Chancellor's Signature: \_\_\_\_\_

Date of Review: \_\_\_\_\_

Date of Presentation to Administrative/Consultation Council: \_\_\_\_\_