

Administrative Support Plan Template (ASPT)

The ASPT is the newest tool for planning and assessment at ACC. The template is broken out into several sections which will allow for ease in completing.

READ ALL instructions before starting the template. If you have questions or concerns, contact Daniel Ohanlon (dohanlon@austincc.edu) in OIEA.

The workbook is designed to link information and map Unit Outcomes to Objectives and Measures of Key Strategies. There are links built in that will prepopulate some information in different tables.

Tab 1A

Unit description - this information is general details about the make up of the unit. This tab is completed as part of the annual update on the administrative support plans

Tab 1B

Dist Learning_Other Services - this information is specific to distance learning and supplemental services or other information about the unit's work. This is part of the SACS requirement for the equity of services between DL and traditional classroom students.

Tab 1C

Unit Goals and Outcomes - this tab is used to start the Unit level Goals, Unit Level Outcomes, and Unit Level Measures. This information is mapped into table 2B, tying Objectives (improvements) to the Unit level Goals.

Tab 1D

Resources - this tab is used to collect information on the units resources. This information will help to inform the large college-wide plans (HR/ Facilities/ Finance/etc.).

Tab 2A

Analysis - this tab is for detailed data to support the objectives (improvements) that will be developed. Information such as environmental scanning, SWOT results, etc. may be entered on this tab.

Tab 2B

Unit Outcomes Assessment - this table is where the unit enters the data that supports the Unit Measures. Information such as Unit Baseline data, Unit Target data, Unit Current data, and Percent change are entered. This is quantitative analysis.

Tab 3A

Unit Plan - this table is where the objectives (improvements) to address specific challenges/ opportunities identified in the analysis (Tab 2A) are entered. This table also has measures, baseline data, and target data. These data are specific to the objective (improvement) and are not the same as the Unit Level Measures.

Tab 3B

Key_Strat_Time_Cost - this table is used to collect details of the Key Strategies (action steps) that will be implemented to achieve the objective. These Key Strategies are meant to be broader than the specifics of who is going to do a specific task (*ex: we do not want to know that person A will be making calls and that Person B is going to read some data*).

Tab 4

Evaluation and Reporting - this tab will be completed after the unit has completed the first year's cycle and/or after the unit has started the "intensive review year." In this table, we are looking for data that shows whether the Objectives (improvements) that were implemented were successful.

What is your unit's Mission?

How does your unit's Mission support the Mission of the College?

What are the Goals of your unit?

What are the Outcomes of your unit?

How do you measure the effectiveness of the Outcomes of your unit?

To be effective in your mission, what are your targets for your outcome measures?

At this point in time, based on your measures, how effective is your unit?

Based on your Outcome measures and other quantitative or qualitative data, what are the weaknesses or opportunities for your unit?

What improvements do you plan to make to address your unit's weaknesses or opportunities?



Unit Mission

- Unit's mission - the function it performs for the college. The unit's mission should support the mission of the college.

Unit Goals

- Broad goals of the unit. Goal statements specify the processes or activities that enable the unit to fulfill its mission.

Unit Outcomes

- Specific and measurable outcomes of the unit that demonstrate the effectiveness of the unit. Outcomes describe the intended results of the unit's efforts in terms of its stakeholders and their behavior.
- Measures, baseline data, targets, and current data are associated with unit outcomes.

Objectives

- Improvements to address identified challenges or opportunities for the unit
- Measures, baseline data, targets, and current data are associated with objectives.
- Results of improvements will directly or indirectly contribute to the unit's outcomes.

Key Strategies

- Specific activities or action steps to accomplish the objectives (improvements).
- Key strategies describe the procedures required to implement the improvements. Some strategies may require new resources (e.g., staff, facilities, equipment/ technology, etc.).

Administrative Support Plan template

Unit Name: _____

Unit Review Leader: _____

Today's Date: Saturday, October 19, 2013

1 Unit Description

Share information about your unit for other people such as, general public, deans, VP's, support staff, and the greater Austin community. This is an opportunity to promote your unit, share information to ground requests for resources and funding, promote collaboration and inform and recruit students. Once this information is pulled together, units will update this on a yearly basis.

1.1 What is your Mission?

(What is the purpose of the unit? What do you do?)

1.1.1 How does the mission of the unit support the mission of the college?

1.2 Please tell us who you serve.

(Faculty, staff, external partners, distance learning, students, etc.)

Administrative Support Plan template

1.3 What services or products does the unit provide?



1.3.1 What is the impact of your unit's activities on students or other key stakeholders?



Administrative Support Plan template

1.4 Does your unit provide services to distance learning students?

YES Ch, NO Ch,

1.4.1 How do you serve distance learning students?

1.4.2 How are the services provided to distance learning students different from the services provided to on-campus students?

1.5 If the unit offers support services such as supplemental instruction, advising, outreach, counseling, referral, tutoring, library instruction, etc, please list below.

1.6 What communication tools, methods, and strategies does your unit use to share news, updates, projects, and other information within the unit, across other college

Non-instructional Support Services Review Template

1.3.2 What are your unit's goals and what A-1 initiatives are they mapped to?

Board Policy A-1 Intended Outcomes

Student Success Initiatives

- SSI1 *Increase persistence (term-to-term & fall to fall)*
- SSI2 *Complete developmental and adult education course progression to credit courses*
- SSI3 *Increase completion of all attempted courses with a "C" or better*
- SSI4 *Increase degree/certificate graduates and transfer rates*
- SSI5 *Increase success equity across all racial/ethnic/gender/income groups*

Institutional Effectiveness

- IE1 *Balanced instructional offerings among the College's mission elements;*
- IE2 *A teaching and learning environment that encourages students to be active, life-long learners;*
- IE3 *Accessible and affordable post-secondary and higher education programs and services for all who qualify and have the ability to benefit;*
- IE4 *Enrollments reflecting diverse and traditionally underserved populations in numbers that represent the local populations of our Service Area;*
- IE5 *Job placement from career workforce programs into family-wage careers;*
- IE6 *Efficiently administered programs and services that create an institution that is a good place to work, learn, and otherwise experience the higher-education process.*

Goal #	Unit Goal (description)	Board Policy A-1											
		SSI1	SSI2	SSI3	SSI4	SSI5	IE1	IE2	IE3	IE4	IE5	IE6	
	Example goal: <i>Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.</i>												
UG1		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
UG2		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
UG3		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
UG4		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
UG5		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

➤ *this table will link to other areas in this report*
 ➤ *If you need more space than this table allows, contact OIEA for a separate form.*

Non-instructional Support Services Review Template

1.3.2 What are Unit Outcomes and Unit Measures?

► Each unit may have up to 2 separate measures to support each Unit Outcome

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
	Example goal: <i>Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.</i>		Example outcome: <i>Maintain a system [The Information Portal System "TIPS"] that allows staff and faculty to access enrollment-related data for planning and decision making .</i>		Example measure: <i>Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.</i>
UG1	0	UO1.1		UM1.1.1	
				UM1.1.2	
		UO1.2		UM1.2.1	
				UM1.2.2	
		UO1.3		UM1.3.1	
				UM1.3.2	
		UO1.4		UM1.4.1	
				UM1.4.2	
		UO1.5		UM1.5.1	
				UM1.5.2	
UG2	0	UO2.1		UM2.1.1	
				UM2.1.2	
		UO2.2		UM2.2.1	
				UM2.2.2	
		UO2.3		UM2.3.1	
				UM2.3.2	
		UO2.4		UM2.4.1	
				UM2.4.2	
		UO2.5		UM2.5.1	
				UM2.5.2	

Non-instructional Support Services Review Template

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
UG3	0	U03.1		UM3.1.1	
				UM3.1.2	
		U03.2		UM3.2.1	
				UM3.2.2	
		U03.3		UM3.3.1	
				UM3.3.2	
		U03.4		UM3.4.1	
				UM3.4.2	
		U03.5		UM3.5.1	
				UM3.5.2	
UG4	0	U04.1		UM4.1.1	
				UM4.1.2	
		U04.2		UM4.2.1	
				UM4.2.2	
		U04.3		UM4.3.1	
				UM4.3.2	
		U04.4		UM4.4.1	
				UM4.4.2	
		U04.5		UM4.5.1	
				UM4.5.2	
UG5	0	U05.1		UM5.1.1	
				UM5.1.2	
		U05.2		UM5.2.1	
				UM5.2.2	
		U05.3		UM5.3.1	
				UM5.3.2	
		U05.4		UM5.4.1	
				UM5.4.2	
		U05.5		UM5.5.1	
				UM5.5.2	

➤ this table will link to other areas in this report

➤ If you need more space than this table allows, contact OIEA for a separate form.

Administrative Support Plan template

1.10 Are the unit's technology and equipment resources adequate?

YES

NO

1.10.1 If no, please describe technology and equipment needed for the unit.

1.11 What other information, if any, do you believe is important for your unit to consider in planning?

Administrative Support Plan template

2 Analysis

Based on sources of data, information and experience, please describe your unit's present and future needs and challenges.

2.1 What sources of quantitative and/ or qualitative data are you using to identify challenges and needs?

➤ *(Surveys, Point of Services (POS) unit feedback, ,Council for the Advancement of Standards in Higher Education (CAS) standards, Association of College Administration Professionals (ACAP) best practices, research from journals, articles, external databases, research projects, presentations, conferences, white papers, etc.)*

2.2 What are the strengths and weaknesses for the unit?

➤ *(What activities does the unit do well? What services, products, or decisions have been successful recently? What internal resources or situations are limiting the unit's ability to achieve its goals?)*

2.3 What are the opportunities and threats for the unit?

➤ *(What events or conditions within or outside the college might the unit be well-positioned to address? What events or conditions outside the unit or college might pose difficulties and limit the unit's ability to achieve its goals? What opportunities for growth and/ or innovation exist for the unit.*

Administrative Support Plan template

2.4 Describe any factors that may impact the achievement of your unit's goals, either negatively or positively.

2.5 Are there things the unit should be doing that are not currently being done?

YES Chx NO Chx

2.5.1 If yes, please describe.

Administrative Support Plan template

2.5.2 Unit Outcomes Assessment

Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
	Example unit measure: <i>Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.</i>					
UM1.1.1	0					UO1.1
UM1.1.2	0					UO1.1
UM1.2.1	0					UO1.2
UM1.2.2	0					UO1.2
UM1.3.1	0					UO1.3
UM1.3.2	0					UO1.3
UM1.4.1	0					UO1.4
UM1.4.2	0					UO1.4
UM1.5.1	0					UO1.5
UM1.5.2						UO1.5
UM2.1.1						UO2.1
UM2.1.2						UO2.1
UM2.2.1						UO2.2
UM2.2.2						UO2.2
UM2.3.1						UO2.3
UM2.3.2						UO2.3
UM2.4.1						UO2.4
UM2.4.2						UO2.4
UM2.5.1						UO2.5
UM2.5.2						UO2.5
UM3.1.1						UO3.1
UM3.1.2						UO3.1
UM3.2.1						UO3.2
UM3.2.2						UO3.2
UM3.3.1						UO3.3

Administrative Support Plan template

Measure # <small>(linked from 1.3.2)</small>	Unit Measure (description) <small>(linked from 1.3.2)</small>	Unit Baseline data <small>(for the unit measure)</small>	Unit Current Data <small>(for the unit measure)</small>	Unit Target data <small>(for the unit measure)</small>	Unit Current Status <small>(% of target data)</small>	Outcome # <small>(linked from 1.3.2)</small>
UM3.3.2						U03.3
UM3.4.1						U03.4
UM3.4.2						U03.4
UM3.5.1						U03.5
UM3.5.2						U03.5
UM4.1.1						U04.1
UM4.1.2						U04.1
UM4.2.1						U04.2
UM4.2.2						U04.2
UM4.3.1						U04.3
UM4.3.2						U04.3
UM4.4.1						U04.4
UM4.4.2						U04.4
UM4.5.1						U04.5
UM4.5.2						U04.5
UM5.1.1						U05.1
UM5.1.2						U05.1
UM5.2.1						U05.2
UM5.2.2						U05.2
UM5.3.1						U05.3
UM5.3.2						U05.3
UM5.4.1						U05.4
UM5.4.2						U05.4
UM5.5.1	0					U05.5
UM5.5.2	0					U05.5

Administrative Support Plan template

Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
---	--	---	--	---	--	---

2.5.3 If you have qualitative data that cannot be entered in data table above, please describe them

Administrative Support Plan template

3 Objectives (improvements) Table

Outline your unit's objectives (improvements) based on the challenges and opportunities you determined in the analysis section (Part 2). Include a list of the objectives (improvements) you propose and measures for success.

3.1 Unit Objectives (improvements), Measures, Challenges or opportunities

(data linked to table 4)

Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
	<i>Example: Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.</i>	<i>Example: Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.</i>			<i>Example: Review of activity accessing TIPS indicated that most TIPS users were OIEA staff; need to expand use of TIPS to more staff and faculty.</i>		
OB1.1							UO1.1
OB1.2							UO1.2
OB1.3							UO1.3
OB1.4							UO1.4
OB1.5							UO1.5
OB2.1							UO2.1
OB2.2							UO2.2
OB2.3							UO2.3
OB2.4							UO2.4
OB2.5							UO2.5
OB3.1							UO3.1
OB3.2							UO3.2
OB3.3							UO3.3
OB3.4							UO3.4
OB3.5							UO3.5
OB4.1							UO4.1
OB4.2							UO4.2
OB4.3							UO4.3
OB4.4							UO4.4
OB4.5							UO4.5
OB5.1							UO5.1
OB5.2							UO5.2

Administrative Support Plan template

Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
OB5.3							UO5.3
OB5.4							UO5.4
OB5.5							UO5.5

3.2 Does the unit have sufficient control over the objectives (improvements) and key strategies to implement them effectively?

YES NO

3.2.1 If not, please describe your unit plans to successfully implement this objective (improvement).

Non-instructional Support Services Review Template

3.3 Objectives and Key Strategies with Timeline and Costs

➤ (NO more than 3 strategies for each objective (improvement))

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
Example	OIEA staff will develop content for a new TIPS training workshop.	Year 1		Prof development			\$ 100	OB1.1	
Example	OIEA staff will create a short video that will be posted on the website demonstrating how to use TIPS.	Year 2			Adobe Connect		\$ 1,500	OB1.1	
Example	OIEA staff will offer at least one new workshop through Professional Development Office.	Year 3	classroom space				\$ 1,400	OB1.1	
OKS1.1.1								OB1.1	0
OKS1.1.2									
OKS1.1.3									
OKS1.2.1								OB1.2	
OKS1.2.2									
OKS1.2.3									
OKS1.3.1								OB1.3	
OKS1.3.2									
OKS1.3.3									
OKS1.4.1								OB1.4	
OKS1.4.2									
OKS1.4.3									
OKS1.5.1								OB1.5	
OKS1.5.2									
OKS1.5.3									
OKS2.1.1								OB2.1	
OKS2.1.2									
OKS2.1.3									
OKS2.2.1								OB2.2	
OKS2.2.2									
OKS2.2.3									

Non-instructional Support Services Review Template

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OXS2.3.1								OB2.3	
OXS2.3.2									
OXS2.3.3									
OXS2.4.1								OB2.4	
OXS2.4.2									
OXS2.4.3									
OXS2.5.1								OB2.5	
OXS2.5.2									
OXS2.5.3									
OXS3.1.1								OB3.1	
OXS3.1.2									
OXS3.1.3									
OXS3.2.1								OB3.2	
OXS3.2.2									
OXS3.2.3									
OXS3.3.1								OB3.3	
OXS3.3.2									
OXS3.3.3									
OXS3.4.1								OB3.4	
OXS3.4.2									
OXS3.4.3									
OXS3.5.1								OB3.5	
OXS3.5.2									
OXS3.5.3									
OXS4.1.1								OB4.1	
OXS4.1.2									
OXS4.1.3									
OXS4.2.1								OB4.2	
OXS4.2.2									
OXS4.2.3									
OXS4.3.1								OB4.3	
OXS4.3.2									
OXS4.3.3									

Non-instructional Support Services Review Template

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OKS4.4.1								OB4.4	
OKS4.4.2									
OKS4.4.3									
OKS4.5.1								OB4.5	
OKS4.5.2									
OKS4.5.3									
OKS5.1.1								OB5.1	
OKS5.1.2									
OKS5.1.3									
OKS5.2.1								OB5.2	
OKS5.2.2									
OKS5.2.3									
OKS5.3.1								OB5.3	
OKS5.3.2									
OKS5.3.3									
OKS5.4.1								OB5.4	
OKS5.4.2									
OKS5.4.3									
OKS5.5.1								OB5.5	
OKS5.5.2									
OKS5.5.3									

Total Cost Estimate \$ 3,000

Non-instructional Support Services Review Template

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs <small>(details)</small>	Related Staffing Needs <small>(details)</small>	Related Equip/Tech Needs <small>(details)</small>	Other Related Needs <small>(details)</small>	Total costs	<i>Related Objective</i> <small>(Improvements)</small>	<i>Related Objectives</i> <small>(Improvements)</small>
--------------------------	------------------------	----------	--	--	--	---	-------------	---	--

3.4 Describe how the evaluation measures are appropriate and relevant for the proposed objectives (improvements).

3.5 Describe the process used to evaluate the results of your improvements (objectives), and indicate who participated in the review.

Non-instructional Support Services Review Template

4 Evaluation and Reporting

Present the quantitative and qualitative information (data) you collected after implementing each proposed solution/strategy in your unit plan, and write a summary of results and analysis of future needs. This section is to be completed after your unit's objectives (improvements) have been implemented and data has been collected on the success of the improvements.

4.1 Evaluation of Implemented Objectives

(some data linked to table 3A)

Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
Example	Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.	Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.					UO1.1
OB1.1	0	0	0.00		0.00	#DIV/0!	UO1.1
OB1.2						#VALUE!	UO1.2
OB1.3						#VALUE!	UO1.3
OB1.4						#VALUE!	UO1.4
OB1.5						#VALUE!	UO1.5
OB2.1						#VALUE!	UO2.1
OB2.2						#VALUE!	UO2.2
OB2.3						#VALUE!	UO2.3
OB2.4						#VALUE!	UO2.4
OB2.5						#VALUE!	UO2.5

Non-instructional Support Services Review Template

<i>Objective #</i>	<i>Objectives (Improvements)</i>	<i>Objective Measure (conditions/ criteria)</i>	<i>Objective Baseline data</i>	<i>Objective Current data</i>	<i>Objective Target data</i>	<i>Current data (as % of target)</i>	<i>Related Unit Outcome</i>
OB3.1						#VALUE!	UO3.1
OB3.2						#VALUE!	UO3.2
OB3.3						#VALUE!	UO4.3
OB3.4						#VALUE!	UO3.4
OB3.5						#VALUE!	UO3.5
OB4.1						#VALUE!	UO4.1
OB4.2						#VALUE!	UO4.2
OB4.3						#VALUE!	UO4.3
OB4.4						#VALUE!	UO4.4
OB4.5						#VALUE!	UO4.5
OB5.1						#VALUE!	UO5.1
OB5.2						#VALUE!	UO5.2
OB5.3						#VALUE!	UO5.3
OB5.4						#VALUE!	UO5.4
OB5.5						#VALUE!	UO5.5

Non-instructional Support Services Review Template

4 Evaluation and Reporting

4.2 Briefly summarize the degree to which the targets were met.

➤ *Note the key strategies or activities designed to implement the objectives (improvements)*

4.3 What impact did your implemented improvements (objectives) have on the unit's goals and outcomes?

4.4 Briefly describe how the results of the improvements contributed to advancing the mission and goals of the college.