

UNIT PLAN "PART A"

Program/Pathway Update

Program/Pathway: Institutional Effectiveness

Date: December 2012

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review:

Institutional Effectiveness has not completed Program Review before. We will begin the first ever done for this office in January, 2013. Having completed a web search for other I.E. Offices Program Reviews (in the LACCD and within LA County), we have found that most all I.E. Offices have not conducted Program Reviews. We are bringing this to our District Research Committee meeting in December 2012.

2. Activities to address program needs:

Although we do not have a completed Program Review, the needs of this office are necessitated by the demands for data that several recent college initiatives have created. Including having a President that is very data- savvy which requires timely responsiveness to his requests. Additionally, the college was awarded over \$10 million in grant funding last year and many of the grants awarded have data and accountability measures built into the grant reporting. The workload of AtD was particularly heavy last year; continues to be heavy this year as well as we evaluate the interventions, and as it is posited to be an ongoing movement, I.E. needs staffing to support the workload that has been created by the college's participation in AtD. Additionally, having attended several workshops on the upcoming ACCJC standards, additional metrics and data analysis are going to be required, in particular more disaggregation of data. I.E. was supposed to have a Research Analyst position paid for by Title V, however the Personnel Commission does not have an SFP classification for Research Analyst, so we have not been able to hire despite the increased workload. Further, supporting Program Review and Assessment activities for the college has taken on a greater number of resources from the I.E. Office. This is also anticipated to increase as ACCJC requires measurement/data following implementation of changes made as a result of SLO/SAO results.

3. How are your program improvements associated with your SAOs:

Institutional Effectiveness has never developed SAOs so we will also begin this process in January 2013. Having completed a web search for other I.E. Offices SAOs/SLOs of LA Community Colleges in our district and out of our district, we have found that most all I.E. Offices have not developed or measured SAOS/SLOS. In our District only ELAC has developed SAOs. We are also bringing this to our District Research Committee meeting in December 2012.

Approved CPC: October 22, 2012

4. Staffing requirements:

Addition of an Assistant Dean of Research (most of which could be supported by grant funds)

5. Technological requirements:

Computer for Assistant Dean of Research

Software for Qualitative Data Analysis

6. Facilities requirements:

Office for Assistant Dean (space is available in I.E. office suite)

7. Implementation plan:

Position announcement is created and ready to be advertised as soon as approval is obtained

**UNIT PLAN “PART B”
Core Personnel/List of Permanent Staff**

Program/Pathway: Institutional Effectiveness

Date: December 2012

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	Dean, I.E.	\$142,000	Prog 100
1.0	Research Analyst	\$ 67,149	Prog 100
1.0	Assistant Dean of Research	\$ 93,777- \$120,038	Prog 100 (with potential to be offset with grants 50% or more)

1. Total FTEP: NA
2. Total Hours taught: NA
3. Total Hours of release time: NA
4. Total Cost for Instructors: NA
5. Total Cost for Administrators: \$235,777- 262,038
6. Total Cost of Classified Staff: \$67,149
7. Total cost FTEP = Full Time Equivalent Personnel: \$302,926- 329,187

Please attach copy of your current Op Plan.

UNIT PLAN “PART C” Core Expenses

Unit: Institutional Effectiveness

1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*
3. *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
Factbook publication	\$3,000 annually	Provide data/evidence to campus community	All codes
Purchase of software to analyze qualitative data	\$500	Demands for qualitative data have increased. Need software to perform analyses	All codes
Computer for Asst. Dean of Research	\$1,000	Data/computing needs	All codes

Narrative justification:

Evidence and Data driven decisions are essential to the college. This office supports instruction, student services, and administrative services; and the Office of the President.

Total cost: \$4,500

UNIT PLAN “PART D” Essential Activities

Unit: Institutional Effectiveness

Prioritized list of unit needs required for program continuance or improvement

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
1	Conference attendance	\$1,000	Title V grant; Basic Skills; teamsters pd fund D.O.; Classified Union p.d. fund D.O.	Learn best practices and data analysis techniques	HCAA9a; HCAA9e
2	Membership in CAIR/RP Group	\$1,000	Title V grant; Basic Skills; teamsters pd fund D.O.; Classified Union p.d. fund D.O.	Learn best practices and data analysis techniques	HCAA9a; HCAA9e

Justification Narrative: How does your activity support the college Educational Master Plan?

By providing data/evidence support for all college initiatives, this office supports the EMP.

UNIT PLAN “PART E” Non-cost Essential Activities

Unit: Institutional Effectiveness

List **Non-cost** activities here

Priority	Description of activity	Justification	Code
1	Support all Accreditation efforts of the college	Data/evidence	All
2	Support Program Review and Assessment Activities of the college	Data/evidence	All
3	Support EWD (grants/contracts) research requests and data analysis/evaluation efforts	Data/evidence	All
4	Support the College President with research/data/evaluation	Data/evidence	All

Justification: How does your activity support the college Educational Master Plan?

Provide the support (data/evidence) required in the college planning process which includes meeting Accreditation requirements.