

**Office of
Planning and Institutional Effectiveness**

Divisional Plan

Draft as of
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Office of Planning and Institutional Effectiveness
Division Plan 2001-2002
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Divisional Plan for the Office of Planning and Institutional Effectiveness 2001-2002

Mission Statement

Office of Planning and Institutional Effectiveness

We provide strategic planning and research support designed to enhance decision-making and promote the continuous improvement of programs and services offered to the community.

We view Estrella Mountain employees as our internal customers. We provide employees the planning and information tools needed to serve the ultimate customer, our students!

2001-2002 Division Objectives

I. Facilitating College-Wide Planning and Effectiveness

- a) Ensure that all Planning Team leaders for college-wide, divisional, and operational plans receive at least one consulting or facilitation visit each semester.
- b) Identify and prioritize all potential decision support data for Phase III planning no later than December 2001.
- c) Update College-Wide Environmental Scan by August 2001.
- d) Collect and report results for 90% of all Core Indicators of Effectiveness measures by June 2002.
- e) Develop a web site and a formal publication that summarizes PIE results for internal and external audiences by the Spring 2002 semester.
- f) Ensure that the majority of Continuous Improvement Stakeholder meetings held in the spring of 2001 include students and/or community members (external stakeholders).
- g) Conduct 2nd assessment of Core Values during the Spring 2002 and ensure improvement strategies are identified based on prior assessments.

II. Improving Availability, Usefulness, and Timeliness of Decision Support Data

- a) Conduct at least one open house each fall semester to expose staff to the decision support resources and services available through the Office of Planning and Institutional Effectiveness.
- b) Evaluate the Division's data request tracking database and produce a report that identifies recurring customer needs to ensure timely service by December 2001.
- c) Develop and implement a system to track internal customer satisfaction with the Division's services by November 2001.
- d) Triple the amount of decision support information made available via the Internet by the Office of Planning and Institutional Effectiveness by May 2002.

III. Building Capacity to Support Growing Grant Development and Southwest Skill Center Support

- a) Identify and begin implementation of systems to support student tracking at the recently acquired Southwest Skill Center by July 2001.
- b) Identify the required resources to support continued EMCC grant development and implementation by October 2001.

IV. Developing Staff Teamwork and Abilities

- a) The division will evaluate its capabilities and deficiencies and identify potential training and development opportunities to improve the staff's ability to meet the College's research and planning needs by October 2001.
- b) The division will conduct at least one staff retreat each semester to identify ways to improve internal customer service and foster a teamwork environment.

Summary of Resources Needed To Accomplish Objectives

The following resources have been identified to support the objectives in this plan.

Support from Other Divisions:

- a) Support from the Information Technology Division in expanding the Office of Planning and Institutional Effectiveness WEB site. (Objectives I e; II d)
- b) Assistance from the Office of Institutional Advancement in developing a graphic identity and systems to publish decision support data and accountability reports via the WEB and in print. (Objectives I e; II d)
- c) Participation by all Divisions in Planning and Effectiveness activities. (Objectives I a, b, f, g; II a, c)

Future Staffing

- a) Possible new staff member to support grant development, skill center data support and growth in service. (Objectives I c, d; II d; III a, b; IV a)

Other Resources

- a) District Professional Growth Funds to support staff training and development. (Objectives: II d, III a, IV a)
- b) Potential funds to support training not covered by District Professional Growth. (Objectives: II d, III a, IV a)
- c) Contractual resources for expansion of Office of IE WEB site. (Objectives: II d)
- d) Additional funds to publish Institutional Effectiveness Report Card for external audiences. (Objective I e)
- e) Geographic Information Software and additional BrioQuery License. (Objectives: I c, d)
- f) Increased supply funds to support surveys such as the Noel Levitz Student Satisfaction Inventory. (Objectives I d, II d)
- g) New computers to increase staff productivity to help keep pace with growing workloads related to academic achievement and institutional effectiveness efforts. (Objectives I d, II d)

Schedule for Evaluation and Update of Plan

The Office of Planning and Institutional Effectiveness will review progress on division objectives in May of each year. Division partners will be consulted and the plan will be updated during the month of June. By July 1 of each year, the division will send an updated plan with a progress report to the President of the college for final review.

Appendix A: Budget Summary

OPIE Operating Budget		Account 161670
	Account	Institutional Planning
Part-time Wages	51310	\$3,500
Supplies	54100	\$1,701
Printing/Binding	53300	\$500
Official Functions	53550	\$300

Appendix B: SWOT Analysis

Office of Planning and Institutional Effectiveness SWOT Analysis as of 2-21-01	
<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> ➤ Expertise of personnel ➤ Able to produce large amounts of data to support decision making ➤ Access to technology, number of computers, scanner, printer ➤ Teamwork environment ➤ Respected division in the college ➤ Customer oriented ➤ IE process (continuous improvement) ➤ Administrative support ➤ Faculty support ➤ Use of blackboard in some areas ➤ Nice working environment ➤ Have a WEB Site ➤ Tracking systems for projects (FileMaker Pro) 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> ➤ The Division's WEB isn't updated as frequently as it should be ➤ Imbalance between staff resources and the number of new projects assigned to the division (i.e. Skill Center) ➤ Limited ability to support grant development and implementation ➤ Limited time for staff meetings ➤ Limited time and resources for continued staff development (ASSIST, Advanced Statistics, etc) ➤ Access to third copy of BrioQuery ➤ Not using project tracking system to improve the efficiency of the office ➤ Lack of office space for future growth (storage and people space) ➤ Lack of GIS software
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> ➤ Training resources available through the Association for Institutional Research (workshop training series) ➤ Grant Development ➤ Developing a reputation for the Office via published research projects ➤ Increase external participation in the college's institutional effectiveness process ➤ Greater use of electronic communication vehicles to provide information to our customers 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> ➤ District I.E. Office transition requires significant campus resources ➤ Increased reporting requirements and accountability from the federal government and state boards (consumes staff resources)