

**Budget Proposal for Program Review Software
for the May 1, 2007 Budget Committee meeting**

Rationale for Approval:

Recommendation 5 of the Accreditation Evaluation for West's 2006 Self Study specifies that the college "should develop a sustainable reiterated cycle of integrated planning, resource allocation, plan implementation and evaluation by strengthening its information collection and dissemination for program review [underlining added]..."

Recommendation 4 from the 2000 Evaluation Team indicated that West "should develop and evaluate strategies to ensure the communication, use, and integration of existing and planned research and evaluation [underlining added] throughout the college community. This will further college efforts to develop a process where decisions are based on a culture of evidence."

Adopting the KMR Associates software will provide the following advantages to those responsible for completing program review reports in the future:

- accessibility to relevant data, presented in graphical form, making trends obvious
- questions that lead those responsible for completing reports to analyze the relevant data and trends

Further, this instrument affords greater transparency to the process for those who evaluate and refer to the reports (vice presidents, deans, chairs, managers, faculty, committees, etc.) for even more effective planning, through evidence-based evaluation and linking planning to resource allocation.

The college president has accepted the Academic Senate's recommendation to move forward with adopting, funding and implementing such an instrument.

The Services and Costs:

SOFTWARE

- Web-Based Program Review Interface with Administrative Reporting Suite

MAINTENANCE

- 12 month Site Maintenance Agreement
- 12 month secure website hosting
- All data hosting and storage, including a CD containing all of our data files every 3 months

TECHNICAL ASSISTANCE AND TRAINING

- Assistance, including trainings and workshops, to use the Program Review document to fulfill accreditation commitments
- Faculty training

INITIAL YEAR COST

Program Review software development and licensing	\$15,230
12-month maintenance fee (at cost)	900 (per year)
12-months Train-the-trainer, faculty training, 24/7 help desk	<u>700</u>
Total fees:	\$16,830

NOTE: The data always remains the property of West Los Angeles College.