

Unit Operational Plan

Due March 1st Each Year

2024-2025

Name of Unit: **Institutional Effectiveness**

Primary Purpose (for the unit): The Office of Institutional Effectiveness aims to organize, research, assess, support, and improve decision making to the benefit of the mission of Jefferson State Community College.

Unit Goals

Unit Goals	Unit Outcome	Institution Strategic Plan	Fundamental Principles
Obtain a new survey software for use College-wide	Assist with the research, design, and execution of questionnaires and surveys.	III.B - Continue to improve aesthetics and infrastructure at all campuses.	FP 3.2 - Physical facilities, technological resources and other resources that promote learning
Increase grant-funding college-wide by 5%	Continue to support and expand grant applications and institutional grant funding	I.A.3 - Increase work based learning opportunities I.B.1 - Increase industrial and craft training offerings to meet the needs of local business and industry I.B.2 - Expand transportation/logistics training I.B.3 - Increase customized corporate training to internal and external stakeholders II.B - Support the continued growth and enrollment of Dual Enrollment students and programs.	FP 2.4 - Certificate programs and other learning opportunities that enable students to acquire specific training to prepare for employment or advancement in jobs requiring skilled employees. FP 2.5 - Dual enrollment programs that allow qualified high school students to earn credits for a high school diploma and/or a postsecondary degree. FP 5.1 - Training for Business and Industry / Workforce Development courses, certificates, and other activities that respond to individual and corporate needs,

			<p>with particular emphasis on the local labor market.</p> <p>FP 5.2 - A system of technical assessment and certifications that meet the needs of business and industry.</p> <p>FP 2.6 - Distance learning programs and classes that promote accessibility through new technologies.</p>
Provide needed data for program inception and improvement.	Provide institutional data that are valid and reliable	<p>I.A.1 - Increase the programmatic offerings in allied health care to meet the needs of local providers</p> <p>I.A.2 - Improve alignment of industrial programming with local businesses and industry</p> <p>I.B.1 - Increase industrial and craft training offerings to meet the needs of local business and industry</p> <p>I.B.3 - Increase customized corporate training to internal and external stakeholders</p> <p>I.B.4 - Introduce community interest courses to enhance and inspire life-long learning</p>	<p>FP 2.2 - Career and professional associate degree programs that integrate general and career-specific education and prepare students for immediate employment.</p> <p>FP 5.1 - Training for Business and Industry / Workforce Development courses, certificates, and other activities that respond to individual and corporate needs, with particular emphasis on the local labor market.</p> <p>FP 2.5 - Dual enrollment programs that allow qualified high school students to earn credits for a high school diploma and/or a postsecondary degree.</p> <p>FP 5.2 - A system of technical assessment and certifications that meet the needs of business and industry.</p>
Support the first year of the QEP by analyzing SLO data.	Support the College in all SACSCOC endeavors	II.A - Increase the Fall-to-Fall Retention Rate	FP 3.4 - Student academic, developmental, and support services that

			assist students in achieving their goals.
Fully staff and provide training and workshops for faculty and staff on unit planning and evaluation.	Support the College in all SACSCOC endeavors Maintain the processes of review, assessment and planning for the college and all its units	IV.B - Increase opportunities for professional development for all employees	FP 4.3 - A working environment that supports employee wellness and job satisfaction. FP 4.4 - Continual improvement through ongoing evaluation and advocacy of innovation in teaching and learning.
Increase the salary for the data analyst position.	Provide institutional data that are valid and reliable Assist with the research, design, and execution of questionnaires and surveys.	IV.B - Increase opportunities for professional development for all employees.	FP 4.3 - A working environment that supports employee wellness and job satisfaction.

Unit Operational Plan for 2024-2025

1. **Goals** – The activities through which the outcome will be achieved. Each Unit Outcome should have at least one goal.
2. **Method of Assessment** – How the unit will determine if the objective has been met.
3. **Funding/Rationale** – Provide an estimate of the cost of achieving the objective. Also, include a description of how these funds will be used to accomplish the objective.

Goal	Assessment	Funding/Rationale
Obtain a new survey software for use College-wide	Dean of IE will assemble a committee of College representatives to review and make a recommendation for a survey software. It will then be quoted and included in the IE budget for approval by the budget committee	\$60,000/yr to be renewed each year thereafter. Potential for implementation fee on the initial year.
Increase grant-funding college-wide by 5%	IE will work with Economic Development and College Grants personnel to increase both the number of awards and the amount of individual awards the college will receive in FY 25. The current total amount is \$6,372,052 the goal is \$6,690,654.	No funding necessary
Provide needed data for program inception and improvement.	The Office of IE will use the tools available such as Labor Market Data and Lighthouse Analysis by EMSI to provide program development, job analysis, program analysis and wage data to support decision making at the program level.	No funding necessary
Support the first year of the QEP by analyzing SLO data.	The IE staff will assist the Director of the QEP with the collection and analysis of the QEP Pilot data to make decisions about going into year 1 of the QEP starting in the Fall of 2024	No funding necessary
Fully staff and provide training and workshops for faculty and staff on unit planning and evaluation.	The Dean of IE will successfully hire and train a Director of Outcomes Assessment who will provide training and workshops to help faculty and staff with Assessment, Program Review, and Operational Planning. At least four in-person workshops and four online workshops will be offered	No funding necessary
Increase the salary for the data analyst position.	The data analyst position has expanded to include management of personnel and office tasks. The position should be commiserate with other sub-director positions. The Dean of Institutional Effectiveness with survey the data analyst salary in the 23-24 and 24-25 fiscal years to determine an increase	Move from C3 to C2 at an increase of \$14,000. Total ask = \$14,000