

INSTITUTIONAL ASSESSMENT REPORT

OFFICE OF RESEARCH & PLANNING / 2012

Department's Relationship to the College Mission and Strategic Plan

(completed Spring semester or on accreditation cycle)

In a paragraph or two, discuss how the department's work carries out the Mission and Strategic Plan.

Mission Statement

The Office of Research & Planning furthers the mission of the college by collecting and analyzing data and producing meaningful information for use by administrators, faculty and staff, to increase institutional effectiveness and student success. Examples of projects undertaken include Institutional Assessment requests, Strategic Planning initiatives and continual key performance indicator updates, multiple data requests to analyze the revised course placement and new reading requirements, and subject area instructor course grade distributions to facilitate academic program planning and improvement.

Relationship to Strategic Plan

The Office of Research & Planning supports the Strategic Plan through our commitment to and support of the College's strategic aims, including Student Learning, Student Support, Community Collaboration, Support for Employees, Facilities and Infrastructure, Financial Responsibility, and Assessment. This office provides data updates, reports and services that support and directly relate to each of these aims.

Summary of Departmental Activities, Assessment and Use of Results

(completed Spring semester or on accreditation cycle)

(may include process flowchart)

Provide a brief overview of major accomplishments since the last review and how assessment results have been used to improve services/learning outcomes.

Accomplishments & Significant Changes

The Office of Research & Planning continues to perform the responsibilities of the Institutional Data Coordinator in an accurate and timely manner, provide data in support of Institutional Assessment activities through annual Factbooks and ad-hoc data requests, manage and support campus surveying, and support the Strategic Planning Committee's efforts to coordinate and provide data for bench-marking Key Performance Indicators.

In July, 2010, with the retirement of the Director of Research & Planning, the Research Assistant was promoted to Research Analyst, and this office now employs only one person. In order to compensate for the cut in staff/resources, Perkins reporting is no longer reported from the Office of Research & Planning. Additionally, the federal reporting responsibilities for the Equity in Athletics Disclosure Act and the Clery Act (Annual Security & Fire Safety) have both been assigned to the corresponding campus director/supervisor, although the Federal Disclosures and campus reporting procedures for each of these federal requirements remains within the Office of Research & Planning.

The Research Council was developed in Fall, 2010, in hopes to implement cohesion among research and data efforts across campus. The Research Council is chaired by the Research Analyst, who continues to define, sharpen, and implement the actions and future direction of the group.

Staff

The staff consists of one Research Analyst, who has been employed in this office for 15 years. She has received generous institutional support through tuition reimbursement which allowed her to earn her Bachelor of Arts degree in Sociology in October 2012.

With the recent restructuring of Institutional Committees, the Research Analyst serves on the following committees: Accreditation, Assessment, Events & Community Outreach, Strategic Enrollment Management and Retention, Strategic Planning, and numerous subcommittees. Additionally, the Research Analyst continues to coordinate the annual Jefferson College Commencement and serve as the campus MCCA Membership Chair.

Internal and External Data Collection and Analysis

(completed by Fall semester or on accreditation cycle)

Gather and analyze relevant internal and external data ([link to data](#)).

Products & Services

During the period of this program review, the Office of Research & Planning has worked cooperatively to produce timely information for campus committees, departments and personnel, supporting such primary campus activities as budgeting, enrollment management, assessment, program review, retention efforts, quality improvement, student satisfaction survey administration, and strategic planning. In its capacity of data keyholder, this office continues to provide mandated data to the Missouri Department of Higher Education, the U.S. Department of Education and the Higher Learning Commission.

In addition to the products and services listed above, the Office of Research & Planning began to formally track office data requests in 2010. 129 projects were completed in 2010, 143 were completed in 2011 and 136 were completed in 2012.

	FY2010	FY2011	FY2012
Institutional Reporting	38	30	34
Institutional Research Projects	22	25	33
Ad-Hoc Data Requests/Projects	69	88	69
Totals	129	143	136

A full list of Institutional reports, Institutional research projects and ad-hoc data requests/projects for FY2012 follow:

The Research Analyst serves at the Institutional data coordinator and “keyholder” for all Missouri Department of Higher Education and IPEDS mandatory reporting, as well as for other federal, state and accreditation requirements. Research & Planning continues to play an important role in institutional data collaboration.

Office of Research & Planning, Institutional Reporting					2011-12
Task Name	Start	Finish	% Complete	Resource Names	
1 Complete College America	06/15/11	12/01/11	100%	Wiser, Smreker, Peery, Lange, Warren	
2 DHE Budget forms 1, 1a, 1b, 2, 3, 4	08/01/11	08/11/11	100%	Hardin, Warren	
3 IPEDS-Reporting Map	08/08/11	08/09/11	100%	Warren	
4 IPEDS-Institution Identification	08/08/11	08/09/11	100%	Warren	
5 IPEDS-IC Header	08/22/11	08/24/11	100%	Warren	
6 IPEDS Institutional Characteristics	08/03/11	09/22/11	100%	Warren	
7 SRK Federal Disclosures Statement (Email, HR, SS, Athletics)	09/19/11	09/28/11	100%	Warren	
8 DESE MOSIS Number Update (End of Summer Semester)	09/19/11	09/19/11	100%	Warren	
9 Campus Security & Fire Safety	09/22/11	09/27/11	100%	Bilyeu, Warren	
10 DHE EMSAS Term Registration	09/19/11	10/11/11	100%	Wiser	
11 DHE EMSAS Completions	09/19/11	10/11/11	100%	Wiser	
12 DHE 14 Financial Aid Awarded	09/19/11	10/13/11	100%	Peery	
13 DHE EMSAS Fall Enrollment	09/19/11	10/14/11	100%	Wiser	
14 Equity in Athletics Disclosure Act	09/06/11	10/14/11	100%	Stotler Warren	
15 IPEDS Completions	09/05/11	10/19/11	100%	Wiser	
16 IPEDS 12 Month Enrollment	09/05/11	10/19/11	100%	Wiser	
17 DHE RTEC FY 2011	09/19/11	12/07/11	100%	Herrick, Wiser	
18 Dept Of Ed--Gainful Employment Report	09/26/11	11/15/11	100%	Wiser, Peery	
19 DHE Performance Indicator Survey (PIS)	11/14/11	12/13/11	100%	Lange, Warren	
20 IPEDS Human Resources	12/07/11	02/06/12	100%	Higginbotham, Warren	
21 IPEDS Student Financial Aid	12/07/11	02/03/12	100%	Peery	
22 CCA--Complete College America	01/06/12	04/04/12	100%	Warren	
23 DESE MOSIS Number Update (End of Fall Semester)	02/07/12	02/13/12	100%	Warren	
24 HLC Annual Institution Data Update	03/05/12	04/13/12	100%	Warren	
25 IPEDS Fall Enrollment	02/06/12	04/11/12	100%	Wiser	
26 IPEDS Finance	02/06/12	04/11/12	100%	Hardin	
27 IPEDS Graduation Rates	02/06/12	04/11/12	100%	Warren	
28 IPEDS GRS 200%	02/06/12	04/11/12	100%	Warren	
29 DHE Presidents Compensation Survey	04/02/12	04/30/12	100%	Higginbotham	
30 DESE MOSIS Number Update (End of Spring Semester)	05/30/12	05/31/12	100%	Warren	
31 DHE-Performance Funding Simulation	05/29/12	06/18/12	100%	Warren	
32 DESE MOSIS Number Update (End of Summer Semester)	06/11/12	07/02/12	100%	Warren	
33 MDHE-Comprehensive Fee Schedules	06/01/12	06/29/12	100%	Harvey, Wiser	

Major projects completed this past year included the compilation and submission of data for the Kansas Study, which offers benchmarking for instructional program costs and productivity, and the National Community College Benchmarking Project (NCCBP), with results that provide valuable comparative data for peer institution benchmarking for our Strategic Plan. Two volumes of the annual FactBook were published.

Office of Research & Planning, Institutional Research Projects

2011-12

	Task Name	Start	Finish	% Complete	Resource Names
1	Weekly COGNOS Fall Enrollment Rpts.	05/24/11	09/14/11	100%	Warren
2	NCCBP	02/18/11	06/13/11	100%	Warren
3	Create & Manage MCCA-RC listserv	08/01/11	07/31/12	100%	Bolle, Warren
4	Selsor--Institutional Assessment Process	08/01/11	08/17/11	100%	Warren
5	Ottinger--Institutional Assessment Process	08/01/11	08/17/11	100%	Warren
6	GSOS - Summer	08/03/11	08/04/11	100%	Warren
7	MCCA-EMSI Economic Impact Report	08/17/11	09/01/11	100%	Warren
8	Consumer Reports Tab--Add Net Calculator	09/06/11	09/06/11	100%	Warren
9	Sandy Frey--Teacher Ed. Program Review	09/13/11	09/26/11	100%	Lange
10	St. Louis Business Journal--Survey	09/16/11	09/21/11	100%	Warren
11	NAGB Survey	09/21/11	09/21/11	100%	Warren
12	Betty Linnemann--LC-IA Data Request & 2nd Request	09/27/11	10/11/11	100%	Warren
13	Factbook Vol. I	09/20/10	10/31/11	100%	Warren
14	IPEDS/ NCCBP Update Reports on College Reports Tab	10/13/11	10/31/11	100%	Warren
15	GSOS - Fall	10/31/11	10/31/11	100%	Warren
16	Kansas Study--National & Peer Norms Data	11/01/11	11/18/11	100%	Warren
17	DESE-MOSTep (Wiser, Boning)	11/14/11	12/29/11	100%	Warren, Wiser
18	(Turley/Planning) Metrics for Strategic Planning: Key P.I.	11/02/11	01/11/12	100%	Warren
19	Weekly COGNOS Spring Enrollment Rpts.	10/24/11	02/07/12	100%	Warren
20	College Board Survey	11/07/11	01/12/12	100%	Wiser, Higginbotham
21	Peterson Survey	12/13/11	03/16/12	100%	Wiser
22	GSOS--Pull down survey/prepare report	01/12/12	02/02/12	100%	Warren
23	ACT Institutional Data Questionnaire (IDQ)	01/31/12	03/30/12	100%	Warren
24	Weekly COGNOS Summer Enrollment Rpts.	02/08/12	06/29/12	100%	Warren
25	Weekly COGNOS Fall Enrollment Rpts.	02/08/12	09/21/12	100%	Warren
26	Selsor--Institutional Assessment Process (2012)	02/06/12	02/14/12	100%	Warren
27	Factbook Vol. II	03/05/12	04/04/12	100%	Warren
28	NCCBP	03/29/12	06/15/12	100%	Warren
29	GSOS - Spring	03/05/12	05/18/12	100%	Warren
30	Kansas Study	05/14/12	07/02/12	100%	Warren
31	GSOS-Summer (CreateSurvey)	05/11/12	05/30/12	100%	Warren
32	GSOS--Spring Report/Annual Report	05/11/12	05/31/12	100%	Warren
33	UMSL Transfer Data	06/15/12	06/19/12	100%	Warren

The Office of Research & Planning fields and completes numerous ad-hoc data requests through the year. Requests are often made by phone or email, and they are done in a timely manner as the Institutional Reporting timeline allows.

Office of Research & Planning, Ad-hoc Data Requests

2011-12

Task Name	Start	Finish	% Complete	Resource Names
1 Rossi--Program Review (CUL, MGT, BUS)	07/07/11	08/25/11	100%	Warren
2 CBASE Data--Download to Testing Database/file	08/02/11	08/02/11	100%	Warren
3 Betty Linneman--CourseSeat Count Report & Grade Dist. Report	08/03/11	08/03/11	100%	Warren
4 (MCCA-Membership Cmt Chair Duties)	08/08/11	09/16/11	100%	Warren
5 Sandy Frey--Adjunct Orientation Survey	08/18/11	08/29/11	100%	Warren
6 Tim Morrell--Welding Grads/WorkKeys Scores	08/26/11	08/26/11	100%	Warren
7 Dena McCaffrey--Map of JCN Headcount 201002 vs 201202	08/30/11	08/30/11	100%	Warren
8 Dena McCaffrey--Add Fall 2009 to Weekly JCNW Campus/HS Report	08/31/11	09/06/11	100%	Warren
9 Tim Morrell--Welding Grads/WorkKeys Scores--Part II	08/30/11	09/01/11	100%	Warren
10 Dena McCaffrey--Add star & NW School District outline to map	09/06/11	09/07/11	100%	Warren
11 Connie Kuchar--FT/Adj Faculty for Jeffco & Missouri Comparison	09/07/11	09/08/11	100%	Warren
12 Dena McCaffrey--Revise NW School District map	09/08/11	09/09/11	100%	Warren
13 Deb Shores--ARC Report (with Joe Lange)	09/06/11	09/09/11	100%	Lange
14 Allan Wamsley--CRN count for Fall 2011 Semester	09/12/11	09/12/11	100%	Warren
15 Linda Fuentes/Samantha DeClue--Healthcare Info. Session SurveyMonkey	09/13/11	09/23/11	100%	Warren
16 Betty Linneman--Crse Seating Count by Campus/Term	09/13/11	09/14/11	100%	Warren
17 Connie Kuchar--FT/Adj Faculty for Jeffco--Credit Hours	09/21/11	09/21/11	0%	Warren
18 Lisa Ebert--Compass Reading Scores	09/13/11	09/20/11	100%	Warren
19 Holly Lincoln/Kim Harvey--Registrar/Student Records Office Student Survey	09/14/11	09/14/11	100%	Warren
20 Dedric Lee--PSC Students (copy of last year's data request)	09/20/11	09/20/11	100%	Warren
21 Roger Barrentine--"News & Views" Reader Feedback Survey	09/26/11	10/10/11	100%	Warren
22 Holly Lincoln/Kim Harvey--Registrar/Student Records Office Faculty/Staff Survey	09/30/11	10/17/11	100%	Warren
23 Shanie Latham--English Dept Grade Input Form	10/17/11	10/17/11	100%	Warren
24 Holzer--ACTRead, CompassRead, CompassWriting Scores--HST103 & HST104	10/06/11	10/18/11	100%	Warren
25 Lisa Ebert--Compass Reading Scores, Revision	10/12/11	10/18/11	100%	Warren
26 Betty Linneman--Grade Distribution Reports MTH002 FY10 & FY11	10/13/11	10/18/11	100%	Warren
27 Kausler-Furniture Cmt Survey	10/18/11	10/26/11	100%	Warren
28 Kasuler-Grade Distribution for SLRP	10/24/11	10/26/11	100%	Warren
29 Barrentine-FactbookTables & Charts for Legislature Meeting	11/07/11	11/08/11	100%	Warren
30 Samantha DeClue--Windjammer Distribution List Survey	10/17/11	11/29/11	100%	Warren
31 Hardin--Credit Hours By Term and Campus	12/06/11	12/06/11	100%	Warren
32 Katherine Mays-ATS-Clearinghouse File Report	12/05/11	12/06/11	100%	Warren
33 Fran Moore/Ottinger Culinary Graduates by Academic Year	12/06/11	12/06/11	100%	Warren
34 Carrie Flesh--Principal/Counselor Survey	12/15/11	01/03/12	100%	Warren
35 Cummiskey--Broadband Survey Report	12/05/11	01/06/12	100%	Warren
36 ATS-Katherine Mays-180 Follow-Up Report--Find Enrolled Student Majors	01/05/12	01/09/12	100%	Warren
37 Betty Linneman--Cognos Course SeatCount Report(s)	01/09/12	01/09/12	100%	Warren
38 Bryan Peters--Adjunct Faculty Rating, By GPA & Retention Rates	12/02/11	01/06/12	100%	Warren
39 Samantha DeClue--Cultural Arts DistributionList Survey	12/15/11	02/17/12	50%	Warren
40 Don Boyer--ATS HS Students in Major Codes HRA, WLD, CIM, AUT, BUS--Compass Scores	01/09/12	01/10/12	100%	Warren
41 Katherine Mays-ATS-180-DayFollowup	01/05/12	01/09/12	100%	Warren
42 Cummiskey-Headcount/CreditHrs 3yr AcademicProgram Growth (For MCCA/JeffCity)	01/24/12	01/25/12	100%	Warren
43 Commencement Cmt.	01/25/12	06/15/12	100%	Warren
44 Hardin--Credit Hours by College	01/31/12	01/31/12	100%	Warren
45 Ottinger--Headcounts for CTE Program Majors	01/30/12	01/30/12	100%	Warren
46 Stanley-Follet Survey Faculty-OnlineBookProgram	01/30/12	02/15/12	100%	Warren
47 Selsor--Faculty Indicator Reports (BIO,ENG,MTH)	02/06/12	02/07/12	100%	Warren
48 Cummiskey--Create Broadband Survey Comparison Report	02/06/12	02/08/12	100%	Warren
49 Ebert--Reading Assessment Plan	02/08/12	04/30/12	100%	Warren
50 McCloskey--Project Success 2012 Program Coordinator Survey	02/10/12	03/02/12	100%	Warren
51 Hester--Enrollment Report (GRM101-102, Fall 2011-Spring2012)	02/14/12	02/14/12	100%	Warren
52 Barrentine--# awards granted 1966-present	02/15/12	02/16/12	100%	Warren
53 Strategic Enrollment Cmt--Data for Probation Students	02/15/12	03/21/12	100%	Warren
54 Turley--2011-12 Tuition & Fees Schedule for Missouri community colleges	03/02/12	03/05/12	100%	Warren
55 Shanie Latham--Grade Norming Survey for Adjuncts	03/07/12	04/13/12	100%	Warren
56 Tammy Patterson--Project SUCCESS Program Evaluation Survey	04/10/12	05/03/12	100%	Warren
57 Ottinger/Moslander--Automotive cost per student (AUT accreditation)	04/12/12	04/12/12	100%	Warren
58 Scanga--JCI Site Stats	04/16/12	04/16/12	100%	Warren
59 Rick Turley--Survey Request (SSCE-FSCE)	04/16/12	05/30/12	100%	Warren
60 Ebert--Reading Assessment--Additional Info Request	04/20/12	06/13/12	100%	Warren
61 Rich Hardin/Rick Turley--MCCA Funding Formula Meeting	04/20/12	04/25/12	100%	Warren
62 Kuchar/Ross/Selsor--Math Department IAR	04/25/12	07/10/12	100%	Warren
63 Honors Program--Survey	04/27/12	05/11/12	100%	Warren
64 Viking Woods--Survey	05/02/12	05/15/12	100%	Warren
65 Sarah Bright--Title IV Visit...website updates, etc.	05/02/12	05/04/12	100%	Warren
66 Baricevic/Groeneman/Selsor--Economics Department IAR	05/30/12	06/26/12	100%	Warren
67 Lisa Wolfe--2012 Library Survey Reports	06/18/12	07/05/12	100%	Warren
68 Kathy Johnston--Late Enrolled Students	06/14/12	06/14/12	100%	Warren

Faculty/Staff Survey

A faculty/staff survey of the Office of Research & Planning was conducted in September, 2012. Overall, 38 faculty and staff responded to the survey. The results are presented in the tables below.

Office of Research & Planning, Institutional Assessment Survey

Please rate our office, staff, service:								
Answer Options	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Response Count	Strongly Agree & Agree	Strongly Agree
The Office of Research & Planning staff members are courteous and friendly	23	7	6	1	0	37	81.1%	62.2%
The Office of Research & Planning staff members are available and approachable	23	7	6	1	0	37	81.1%	62.2%
Information received from the Office of Research & Planning meets my needs	19	10	7	1	0	37	78.4%	51.4%
The Office of Research & Planning staff members demonstrate integrity and ethical behavior	22	7	7	1	0	37	78.4%	59.5%
The Office of Research & Planning staff members listen and make an effort to understand their customers' needs	22	7	6	1	1	37	78.4%	59.5%
Information received from the Office of Research & Planning is dependable and accurate	19	9	7	1	0	36	77.8%	52.8%
The Office of Research & Planning staff members show interest in receiving feedback and improving performance	22	6	7	1	1	37	75.7%	59.5%
Information is provided from the Office of Research & Planning in a timely manner	19	8	9	1	0	37	73.0%	51.4%
Information is provided from the office of Research & Planning in a useful format	19	8	6	4	0	37	73.0%	51.4%
The Office of Research & Planning staff members have the appropriate knowledge and skills to meet my needs	21	6	9	1	0	37	73.0%	56.8%
I plan to use the service of the Office of Research & Planning again	19	7	9	1	1	37	70.3%	51.4%
Information provided from the Office of Research & Planning is clear and understandable	19	6	9	2	0	36	69.4%	52.8%
I would recommend the services of the Office of Institutional Research to others	21	4	10	1	1	37	67.6%	56.8%
The Office of Research & Planning staff members demonstrate creativity and initiative	19	5	12	1	0	37	64.9%	51.4%

Green	= Above the Mean (Average)	Mean/Avg	74.4%	55.6%
Blue	= Within one standard deviation of the Mean	SD	5.1%	4.3%
Red	= More than one standard deviation below the Mean	>1 SD	69.3%	51.3%

Office of Research & Planning, Insitutional Assessment Survey

Please rate our products/services:

I have used this product/service								
Answer Options	Very Often	Often	Occasionally	Seldom	Never	Response Count	Very Often, Often & Occasionally	Very Often & Often
The Jefferson College Factbook(s)	3	6	14	4	11	38	60.5%	23.7%
The Graduating Student Opinion Survey	1	2	15	4	16	38	47.4%	7.9%
Environmental Scanning Report	0	4	2	8	23	37	16.2%	10.8%
Graduation Rate Survey	1	2	16	4	15	38	50.0%	7.9%
Information available on the STARS College Reports	3	4	9	10	12	38	42.1%	18.4%
Federal Disclosure Information/Postings/Jeffco	1	1	14	12	10	38	42.1%	5.3%
Assisting with the Design and Analysis of	4	5	7	8	14	38	42.1%	23.7%
Receiving information during telephone	4	5	11	5	13	38	52.6%	23.7%
Mean/Avg							44.2%	15.2%
SD							12.1%	8.0%
>1 SD							32.1%	7.2%

I am _____ with this product/service								
Answer Options	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	Response Count	Very Satisfied & Satisfied	Very Satisfied
The Jefferson College Factbook(s)	13	14	5	0	0	32	84.4%	40.6%
The Graduating Student Opinion Survey	9	11	9	1	0	30	66.7%	30.0%
Environmental Scanning Report	5	6	15	0	0	26	42.3%	19.2%
Graduation Rate Survey	11	11	8	0	0	30	73.3%	36.7%
Information available on the STARS College Reports	11	9	9	0	0	29	69.0%	37.9%
Federal Disclosure Information/Postings/Jeffco	8	13	9	0	0	30	70.0%	26.7%
Assisting with the Design and Analysis of	14	8	9	0	0	31	71.0%	45.2%
Receiving information during telephone	14	8	7	0	0	29	75.9%	48.3%
Mean/Avg							69.6%	35.9%
SD							12.1%	9.7%
>1 SD							57.5%	26.1%

Green = Above the Mean (Average)
 Blue = Within one standard deviation of the Mean
 Red = More than one standard deviation below the Mean

Additional Comments:	
Staff members are cordial and helpful. They offer creative solutions and insights, and help customers develop realistic expectations about the collection and use of data.	
Joan is very friendly and listens to my needs when approachd for data. Moving Mary Wiser to the Library w/ Joan was a good idea and should strengthen data services.	
Thank you for all you do!	
I haven't used the services of the Office of Research and Planning very often, but when I have needed information, the staff has provided it quickly and efficiently.	
Joan is incredibly helpful and knowledgeable.	
Joan is very responsive. I'm afraid needs and expectations are too much for one person, especially at her level.	
Staff is very cooperative and willing to gather whatever information we ask for.	
The team members in this department are great to work with, and are very knowledgeable about available or researchable data at our institution. I have inquired several times about survey development, and have always received quick, efficient and knowledgeable assistance. Thank you.	
Joan Warren is hard working, dedicated, and an exceptional employee. Our college is very fortunate to have such a gifted individual in the office of Research and Planning.	
answered question 9	
skipped question 29	

Annual Cost per FTE and Trend Analyses
(completed by Fall semester)

Provide cost per FTE and analyze for the period being evaluated.

The data presented above represents a small portion of the work generated in the Office of Research & Planning over the past five years. As the figures indicate, the workload in the Office of Research & Planning has not declined significantly with the retirement of its director and loss of half its staff. From August 2010 through December 2011, the office continued to employ the retired director on a part-time basis to help with the responsibilities of the office. However, beginning in January, 2012, the office has been operating with only one staff member, and no director.

The following tables and chart reflect the Office of Research & Planning's expenditures per FTE student and annual operating expenditures. The Office of Research & Planning Director's retirement significantly lowered the office's operating expenditures beginning in FY2011, although both FY2011 and FY2012 expenditures and salary/benefit totals include the director's part-time assistance.

**Jefferson College Office of Research & Planning
Institutional Assessment Cost per FTE**

Fiscal Year	Operating Expenditures	Annual FTE	Expenditures per Student
2008	\$141,817.68	3,450	\$41.11
2009	\$147,689.84	3,677	\$40.17
2010	\$147,799.21	4,319	\$34.22
2011	\$61,004.69	4,547	\$13.42
2012	\$55,001.56	4,336	\$12.68

**Jefferson College Office of Research & Planning
Institutional Assessment Budget Costs**

	FY2008	FY2009	FY2010	FY2011	FY2012
Salaries	107,955.17	110,115.86	109,176.67	43,842.53	38,727.52
Benefits	28,139.33	30,203.33	31,558.96	12,857.61	12,286.67
Other	5,723.18	7,370.65	7,063.58	4,304.55	3,987.37
	141,817.68	147,689.84	147,799.21	61,004.69	55,001.56

*FY2008-FY2010 salaries/benefits include two positions: Director & Research Assistant

*FY2011- 1st half of FY2012 salaries/benefits include two positions: Research Analyst & PT Director assistance

The following chart indicates how the budget was allocated in the Office of Research & Planning for FY2012



SWOT Analysis
(completed by Fall semester)

Using the data collected and analyzed, complete a SWOT analysis. Reference and link data for each.

<p style="text-align: center;">Internal Strengths</p> <ul style="list-style-type: none"> • Dependability • Commitment • Consistency • Resourcefulness • Networking with research offices throughout the state • Cooperation among various college departments 	<p style="text-align: center;">Internal Weaknesses</p> <ul style="list-style-type: none"> • Inadequate training/professional development for staff • Staff workload • Office consists of one staff member • Increasing inability to respond to many requests as quickly as customers would like due to increased volume of requests and decreased staff
<p style="text-align: center;">External Opportunities</p> <ul style="list-style-type: none"> • New Institutional Technology (IT) structure, relocation of Student Services & Financial Aid Data Analysts, and collaborative efforts between these departments/positions • Professional development • Development of dash-boarding capabilities, reducing volume of reports from individuals/groups 	<p style="text-align: center;">External Threats</p> <ul style="list-style-type: none"> • Increasing requests/reports for analysis driven assessment and decision making from internal and external sources threatens to overload the office's current capacity

External Accreditation (if applicable)

Link to accreditation report.

N/A

ACTION PLAN for *Office of Research & Planning/ 2012*

								Additional Resources Required			
Org	Date	Strategic Aim	Objective	Action Plans	Metric	Benchmark	KPI		Timeframe	Responsible Party(s)	Status
66	10/08/12	VII	39	Perform the responsibilities of the institutional data coordinator in an accurate and timely manner	Annual completion of surveys and reports	Current number of surveys and reports completed		Assistance of campus data analysts and IT Dept.	FY 2012-13	Research Analyst	Ongoing
66	10/08/12	VII	39	Provide data analyses in support of institutional effectiveness and the HLC continuing accreditation activities	Annual completion of data requests and reports	Current number of surveys and reports completed		Assistance of campus data analysts and IT Dept.	FY 2012-13	Research Analyst	Ongoing
66	10/08/12	ALL	Most	Facilitate the institutional planning KPIs	Annual completion of KPI updates	Current number of updates completed		Assistance of campus KPI update resources	FY 2012-13	Research Analyst	Ongoing
66	10/08/12	VII	39	Accrue and maintain a high level of professional skills to assure that the institution receives the utmost benefit from the reports and analyses generated through the Office of Research & Planning	Annual participation in professional organizations, training and related activities to maintain and increase technical skills	Current participation in metric		Availability of resources	FY 2012-13	Research Analyst	Ongoing

Evaluation

☐ Meets Expectations
Comments:

☐ Requires Immediate Attention
Comments:

Follow-up report required by: _____
Comments: (date)

Approvals

Division Chair/Director
Comments:

Date

Dean
Comments:

Date

Vice President/President
Comments:

Date