

STRATEGIC GOAL I: Promote Access and Equity

Objective: Develop and implement a systematic process that assesses, evaluates and supports open-access and equity with measurable outcome improvements

Operational Strategies:Measurable Outcomes:

Baseline

1 Year Target

2016-17 Target

◆ Increase pre-collegiate outreach and support mechanisms for potential students in under represented populations	Voluntary Framework of Accountability (VFA) Enrollment: •African American 1,656 •Hispanic 488 •Males 2,958 •Full time students 2,749 (2014-15 baseline)	Increase all enrollments by 1%: •African American 1,673 •Hispanic 493 •Males 2,988 •Full time students 2,776 (2015-16 target)	Increase all enrollments by 1%: •African American 1,689 •Hispanic 498 •Males 3,017 •Full time students 2,804
Increase college affordability support options	•\$1,381,985 Foundation scholarships •75 paid internships •8 program grants (2013-14 baseline)	Increase availability of financial assistance 2% by December 2015 and by 2% annually thereafter: •\$1,409,625 Foundation Scholarships •77 paid internships •9 program grants (2014-15 target)	•\$1,466,574 Foundation Scholarships •80 paid internships •11 program grants
Increase instructional and advising support for enrolled students	•60,996 on-campus and online tutoring sessions •Begin staffing analysis for restructure of student services •Reassign deans of student success to new Vice President of Student Services (2013-14 baseline)	•Increase availability of on-campus and online tutoring by 1% to 61,606 sessions by December 2015, and initiate use of social media to communicate availability •Begin implementation of student services restructuring (2014-15 target)	•To be determined per enrollment gains •New social media communication monthly •Finalize new student services infrastructure
◆ Monitor trends and develop interventions to support enrollment, retention and success of all students with an emphasis on underserved populations	•Currently “ad hoc” •20,218 FTE (2014-15 baseline)	• Using VFA, IPEDS and state data, establish College baseline data, to design and implement mechanisms to measure and track enrollment, retention and success for strategic action by December 2015 • 20,420 FTE (2015-16 target)	•Launch data dashboard 2016 •20,624

◆ Indicates a modification to the 2014-17 Strategic Plan. For new measurable outcomes, the baseline has been modified from 2013-14 to 2014-15 to reflect the most recent reporting year. As a result, 1 Year Targets represent goals for the year following the baseline.

STRATEGIC GOAL 2: Enhance Rigorous & Relevant Learning Opportunities

Objective: Implement a systematic process that assesses, evaluates and supports effective teaching and learning

Operational Strategies:**Measurable Outcomes:**

	Baseline	1 Year Target	2016-17 Target
◆ Continuously strengthen and deliver high quality academic programs in strategically focused areas	<ul style="list-style-type: none"> • General Education Review and Redesign initiated Spring 2014, per legislative mandate • Full curriculum review (1,748 course outlines) commenced Fall 2014 • Educational Testing Service (ETS) Proficiency Profile Assessment averages in <ul style="list-style-type: none"> • Critical Thinking 107.86 • Reading 113.29 • Writing 111.88 • Math 110.75 • Natural Sciences 111.51 <p>(2013-14 baseline)</p>	<ul style="list-style-type: none"> • Implement new General Education core, Fall 2015 • Review and update 90% of all curriculum outlines by Summer 2015 • Improve ETS scores (average) <ul style="list-style-type: none"> • Critical Thinking 108.56 • Reading 114.27 • Writing 112.64 • Math 111.45 • Natural Sciences 112.32 <p>(2014-15 target)</p>	<ul style="list-style-type: none"> • 100% of First Time in College (FTIC) students enrolled in new General Education core. Baseline established for revised General Education assessment plan. • Curriculum update 100% complete. Implement a curriculum review for identified courses in high enrollment programs. Review and update 90% of identified courses by Summer 2017. • ETS scores (average) improve 1st to 2nd administration scores for all cohorts by a minimum .5 gain
◆ Embed measurable student learning opportunities throughout the collegiate experience	<ul style="list-style-type: none"> • Implement AAC&U's 10 high-impact teaching and learning practices including undergraduate research, diversity/global learning, service learning and capstone experiences • Measure student learning through the assessment process and implementation of new assessment management system, Taskstream <p>(2014-15 baseline)</p>	<ul style="list-style-type: none"> • Survey faculty to establish a baseline of usage for AAC&U high-impact practices • Conduct 10 professional development sessions on the AAC&U high-impact practices • Collegewide adoption of new assessment models and implementation of Taskstream for assessment planning and reporting purposes <p>(2015-16 target)</p>	<ul style="list-style-type: none"> • Conduct 10 professional development sessions on the AAC&U high-impact practices • Increase utilization of high-impact practices by 5% • Implementation of e-portfolios to document and integrate curricular and co-curricular experiences and demonstrate learning
◆ Enhance the education of the “whole student”	<p>Develop, implement and evaluate new strategies to develop the whole student and promote global learning including development of co-curricular transcripts, honors program, learning communities and soft skills training</p> <p>(2014-15 baseline)</p>	<p>Framework created for new strategies</p> <p>(2015-16 target)</p>	<p>Strategies implemented and baseline data collected</p>

◆ Indicates a modification to the 2014-17 Strategic Plan. For new measurable outcomes, the baseline has been modified from 2013-14 to 2014-15 to reflect the most recent reporting year. As a result, 1 Year Targets represent goals for the year following the baseline.

STRATEGIC GOAL 3: Increase Retention and Completion

Objective: Develop and implement a systematic process to identify needs and remove barriers to assist students in successful persistence, graduation and transfer

Operational Strategies:Measurable Outcomes:

	Baseline	1 Year Target	2016-17 Target
Increase completion and transfer rates	<ul style="list-style-type: none"> State reported completions (2013-14) <ul style="list-style-type: none"> - PSAV Certificates 1,509 - AA 3,593 - AS 1,113 - Bachelor 588 Percent of 2010-11 associate degree completers transferred into upper level (tracked through 2012-13): <ul style="list-style-type: none"> - FCS institutions 10.9% - SUS institutions 46.1% <p>(2013-14 baseline)</p>	<ul style="list-style-type: none"> Increase the number of awards by 1% <ul style="list-style-type: none"> - PSAV Certificates 1,524 - AA 3,629 - AS 1,124 - Bachelor 594 Increase transfer rates of 2011-12 associate degree completers (tracked through 2013-14): <ul style="list-style-type: none"> - FCS institutions 12.2% - SUS institutions 46.6% <p>(2014-15 target)</p>	<ul style="list-style-type: none"> Increase the number of awards by 2% annually <ul style="list-style-type: none"> - PSAV Certificates 1,586 - AA 3,776 - AS 1,169 - Bachelor 618 Percent of 2014-15 associate degree completers transferring into upper level: <ul style="list-style-type: none"> - FCS institutions 16.1% - SUS institutions 48.1%
◆ Promote continuous enrollment through degree completion	<ul style="list-style-type: none"> Define continuous enrollment and develop a coordinated Collegewide plan for precision scheduling. Currently scheduling is based upon prior term enrollment and not coordinated Collegewide. Increase number of students using acceleration mechanisms <ul style="list-style-type: none"> - Dual enrollment associate degree student headcount, Spring 2015: 3,829, Fall 2015 (preliminary): 2,731 - Strengthen policies around awarding credit for prior learning Improve in Florida College System Performance Funding Model on retention (baseline: 67.9%) and completion (baseline: 42.0%) <p>(2014-15 baseline)</p>	<ul style="list-style-type: none"> Consultant hired Fall 2014 to begin data collection to support informed, Collegewide scheduling beginning Summer 2015. Increase continuous enrollment by +.5% as defined. Increase number of dual enrollment students by 1%, Spring 2016: 3,867; Fall 2016: 2,758 Identify tracking mechanism in PeopleSoft to allow FSCJ to capture credit for prior learning Form Performance Funding Task Force to identify lead measures and begin to implement strategies to improve performance in the 2017 and 2018 models <p>(2015-16 target)</p>	<ul style="list-style-type: none"> Increase continuous enrollment by 1% annually. Integrate annual schedule into PeopleSoft to enhance student planning. Complete an analysis of schedule to determine completability. Increase number of dual enrollment students by 1%, Spring 2017: 3,906; Fall 2017: 2,786 Establish a baseline of credit for prior learning and make information more readily available to students Assess and continue implementing strategies to improve performance in the 2017 and 2018 models
◆ Increase student engagement in advising, academic planning and career development as learning experiences	<ul style="list-style-type: none"> Written Academic Degree Plan (ADP) created <ul style="list-style-type: none"> - 1,000 students create "ADP" for advising/career planning purposes Develop and implement new strategies to engage students such as new student orientation, early degree plans, milestone celebrations and faculty-centered career development for students with disabilities <p>(2014-15 baseline)</p>	<ul style="list-style-type: none"> 50% increase in individual student "ADP" (1,500) by December 2015 Framework created for new strategies <p>(2015-16 target)</p>	<ul style="list-style-type: none"> Increase the number of ADPs by 40% annually <ul style="list-style-type: none"> - 2,940 ADPs created by June 2017 Strategies implemented and baseline data collected

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STRATEGIC GOAL 4: Contribute to Workforce and Economic Development

Objective: Implement a systematic process to identify workforce planning needs, strengthen business and industry partnerships and promote job readiness

Operational Strategies:Measurable Outcomes:

	Baseline	1 Year Target	2016-17 Target
Increase internships with employers, business and industry partners to enhance career readiness skills of graduates	<ul style="list-style-type: none"> •75 paid internships •Unpaid internships not tracked <p>(2013-14 baseline)</p>	<ul style="list-style-type: none"> •Increase number of paid and unpaid internships by 2% •Develop collegewide paid and unpaid internship tracking and evaluation system <p>(2014-15 target)</p>	Increase number of paid and unpaid internships by 1% annually thereafter
Enhance engagement of business and industry partners to promote FSCJ's assessment of, and strategic response to, workforce planning needs	<ul style="list-style-type: none"> •Efficacy of Program Advisory Committees (PAC) <ul style="list-style-type: none"> - Limited communication channels currently exist <p>(2013-14 baseline)</p>	<ul style="list-style-type: none"> •Develop tracking system of PAC activities - curriculum review, internship development, job search coaching and fundraising •Improve communication between and among PAC members by creating improved vehicles for interactions <p>(2014-15 target)</p>	<ul style="list-style-type: none"> •Establish collegewide advisory council of PAC chairs
◆ Expand job placement services and relationships with business and industry recruiters to promote gainful employment opportunities in a student's field of study	<ul style="list-style-type: none"> •VFA and FCS Strategic Plan Accountability Measures <ul style="list-style-type: none"> - graduates found employed in Florida 66% (2011-12 graduates tracked for 2 years by FETPIP) •Improve in Florida College System Performance Funding Model for job placement or transfer (baseline: 86.1%) and entry-level wages (baseline: 90.3%) <p>(2014-15 baseline)</p>	<ul style="list-style-type: none"> •Increase employment rate by 1 percentage point by December 2015: <ul style="list-style-type: none"> - 67% (2012-13 graduates tracked for 2 years by FETPIP) •Form Performance Funding Task Force to identify lead measures and begin to implement strategies to improve performance in the 2017 and 2018 models <p>(2015-16 target)</p>	<ul style="list-style-type: none"> •69% (2014-15 graduates tracked for 2 years by FETPIP) •Assess and continue implementing strategies to improve performance in the 2017 and 2018 models

STRATEGIC GOAL 5: Cultivate Institutional Efficiency and Effectiveness

Objective: Identify systematic methods to promote consistent, efficient services and leverage data to enhance effectiveness

Operational Strategies:Measurable Outcomes:

	Baseline	1 Year Target	2016-17 Target
Align budgeting, planning and resource allocation processes by developing an integrated, transparent process linking these functions	<ul style="list-style-type: none"> Budget planning and strategic planning processes initiated per College President <p>(2013-14 baseline)</p>	Implement “Strategic Planning Online” system to collect and document fiscal year 2016 budget requests based on strategic plan goals and operational strategies	<ul style="list-style-type: none"> Create a budget dashboard for all employees Fully implement process of resource allocation based on strategic plan goals and operational strategies and previous year goal completion
Develop a data-rich environment that promotes informed decision making and accountability	<ul style="list-style-type: none"> Currently many reports are “ad hoc” and distributed via email “FACTOR” developed 2013; updated 2014 <p>(2013-14 baseline)</p>	<ul style="list-style-type: none"> Using VFA, IPEDS, State Performance Funding and Accountability measures, identify decision-support information needs of key stakeholder groups; including trustees, campus leadership, faculty, staff and employers Continue annual “FACTOR” update and availability <p>(2014-15 target)</p>	Implement decision support system (DSS) with live dashboards in 2016
◆ Benchmark college performance in comparison with Florida College System institutions	<p>FSCJ participation in VFA, IPEDS and national surveys such as CCSSE</p> <p>(2014-15 baseline)</p>	<p>Participation in Achieving the Dream, a national reform network focused on equipping colleges to make data-informed decisions to close achievement gaps and improve student outcomes</p> <p>(2015-16 target)</p>	Continued peer comparisons in state and national surveys and datasets to identify opportunities for improvement