

Strategic Plan + Progress Report: January 2016

OFFICE OF INSTITUTIONAL ADVANCEMENT · FLORIDA STATE COLLEGE AT JACKSONVILLE

Mission Statement: Florida State College at Jacksonville provides high value, relevant life-long education that enhances the intellectual, social, cultural and economic development of our diverse community.

Vision Statement: Florida State College at Jacksonville...Growing minds today, leading tomorrow's world.

Core Values: Integrity, Excellence in Teaching and Learning, Culture of Honesty and Trust, Creativity, Respect for Diversity

UPDATE

In December 2014, following several months of dialogue and reflective input from faculty, staff, students, and community and business leaders, the District Board of Trustees approved Florida State College at Jacksonville's 2014-17 Strategic Plan and associated measurable outcomes. As this first Annual Strategic Plan Progress Report shows, FSCJ has made remarkable progress toward accomplishing year one targets.

In assessing the plan's built-in measurable outcomes under five strategic goals, this report is organized into three tiers:

 **Green signifies achievement** of year one target








 **Yellow reflects progress toward achievement** of year one target or targets for which additional data are needed

 **Red indicates targets that were not achieved**

Where progress is less than satisfactory, this report identifies strategies and tactics so that corrective measures may be taken, as necessary, to ensure eventual success.

TIER 1

Strategic Goal 1: Promote access and equity

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual	
Increase college affordability support options	Increase availability of financial assistance 2% by December 2015 and by 2% annually thereafter	\$1,381,985 Foundation Scholarships*	\$1,409,625 Foundation Scholarships	\$1,487,545 Foundation Scholarships	
		75 paid internships	77 paid internships	128 paid internships	
		8 program grants	9 program grants	10 program grants	
Increase instructional and advising support for enrolled students	Increase availability of on-campus and online tutoring by 1% and communicate using social media	60,996 sessions	61,606 sessions	71,060 sessions	
		Limited use of social media to communicate availability	Initiate use of social media to communicate availability	LLCs effectively used Facebook and other social media sources to communicate availability	
	Begin staffing analysis for restructure of student services and reassign deans of student success to new Vice President of Student Services		Begin implementation of student services restructuring	Student services underwent significant restructuring by summer 2015 (Prior to reorganization: 226 staff. Following the reorganization: 201 staff, of which 165 (82%) have direct contact with students)**	
Monitor trends and develop interventions to support enrollment, retention and success of all students, with an emphasis on underserved populations	Monitoring is currently ad hoc		Using VFA, Integrated Post-Secondary Education Data (IPEDS) and state data, establish College baseline data to design and implement mechanisms to measure and track enrollment, retention and success for strategic action	Institutional Analytics and Research is now able to provide VFA, IPEDS and state reporting data	

* The original baseline figure included College Institutional Scholarships and Foundation Scholarships. To more accurately reflect financial assistance available to students, the proportion of College Institutional Scholarships was removed from the baseline, and a new target was established.

** The new organization aligns roles/responsibilities, creates equity in staffing and salary commensurate to degree needed and allows for more student-facing staff.

Strategic Goal 2: Enhance Rigorous & Relevant Learning Opportunities

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Continuously strengthen and deliver high-quality academic programs in strategically focused areas	General Education review and redesign initiated Spring 2014, per legislative mandate		Implement new General Education core	New General Education core implemented
Enhance the education of the "whole student" by designing opportunities to develop interpersonal skills, teamwork, professionalism, civic engagement and other transferable core skills	Increase student participation in service learning, learning communities, study abroad and other experiential opportunities by 1% annually	15,062 service learning hours	15,212 service learning hours	16,353 service learning hours
		0 study abroad	Join Council for International Education (CIE) by Fall 2015 and draft Study Abroad articulation MOU with at least <u>one</u> college	Joined FCIE in Summer 2015 and drafted MOU with Broward College's International Education Office

Strategic Goal 3: Increase Retention and Completion

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Increase completion and transfer rates	Increase the number of awards by 1%	Bachelor's: 588	Bachelor's: 594	Bachelor's: 689
	Increase transfer rates of associate degree completers	FCS institutions: 10.9%	FCS institutions: 12.2%	FCS institutions: 16.1%
		SUS institutions: 46.1%	SUS institutions: 46.6%	SUS institutions: 48.1%
Promote continuous enrollment through degree completion	Define continuous enrollment and develop a coordinated Collegewide plan for precision scheduling	Currently, scheduling is based upon prior term enrollment and not coordinated Collegewide	Consultant hired fall 2014 to begin data collection to support informed, Collegewide scheduling beginning summer 2015	Based on data analysis from consultant, Dean's Council revised scheduling Summer 2015 for Fall 2015
			Increase continuous enrollment by +.5% as defined	Continuous enrollment was defined in the 2015-16 catalog and a baseline of 74.5% was established (fall beginning-of-term enrollment of continuing students)
Increase student engagement in advising, academic planning and career development as learning experiences	Increase Academic Degree Plan (ADP) for advising/career planning purposes by 50%	1,000 ADPs created	1,500 ADPs created	3,572 ADPs created

Strategic Goal 4: Contribute to Workforce and Economic Development

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Increase internships with employers, business and industry partners to enhance career readiness skills of graduates	Increase number of paid and unpaid internships by 2%	Paid: 75	Paid: 77	Paid: 128
		Unpaid: Not tracked	Unpaid: Develop Collegewide tracking and evaluation system	Unpaid: 458 (Internship Tracking process is in initial testing)
Enhance engagement of business and industry partners to promote FSCJ's assessment of, and strategic response to, workforce planning needs	Increase efficacy of Program Advisory Committees (PAC)	Limited communication channels currently exist	Develop tracking system of PAC activities – curriculum review, internship development, job search coaching and fundraising	26 PAC meetings resulted in 35 programs modifying or inactivating with 65 curriculum changes
			Improve communication between and among PAC members by creating improved vehicles for interaction	
Expand job placement services and relationships with business and industry recruiters to promote gainful employment opportunities in a student's field of study	Increase employment rate by 1 percentage point	66% graduates found employed in Florida	67% graduates found employed in Florida	72% graduates found employed in Florida

Strategic Goal 5: Cultivate Institutional Efficiency and Effectiveness

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Align budgeting, planning and resource allocation processes by developing an integrated, transparent process linking these functions	Budget planning and strategic planning processes initiated per College President		Implement Strategic Planning Online (SPOL) system to collect and document fiscal year 2016 budget requests based on strategic plan goals and operational strategies	SPOL has been implemented to collect Enhanced Budget Requests aligned to Strategic Planning
Develop a data-rich environment that promotes informed decision-making and accountability	Fact book developed in 2013 and updated in 2014		Continue annual fact book update and availability	2015 fact book updated
Benchmark college performance in comparison with Florida College System institutions	Improve FSCJ's ranking among the 27 other Florida College System institutions	AA Retention Rate: 11th (66.5%)	AA Retention Rate: move to 10th	AA Retention Rate: 9 th (67.5%)
		Graduation Rate: 16th (35.8%)	Graduation Rate: move to 15th	Graduation Rate: 13 th (35.2%)
		Time to Degree with Acceleration Mechanisms: 17th (2.6 years)	Time to Degree with Acceleration Mechanisms: move to 16th	Time to Degree with Acceleration Mechanisms: 10 th (2.5 years)

TIER 2

Strategic Goal 2: Enhance Rigorous & Relevant Learning Opportunities

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Continuously strengthen and deliver high-quality academic programs in strategically focused areas	Full curriculum review (1,748 course outlines) commenced Fall 2014		Review and update 90% of all curriculum outlines by Summer 2015	Updated and reviewed 92% of General Education and 83% of all curriculum outlines by Summer 2015
Embed measurable student learning opportunities throughout the collegiate experience	Improve Educational Testing Service (ETS) Proficiency Profile Assessment averages	Critical Thinking: 107.86	Critical Thinking: 108.56	FSCJ is alternating administrations of the ETS Proficiency Profile to every other year (with the next administration occurring in 2016)
		Reading: 113.29	Reading: 114.27	
		Writing: 111.88	Writing: 112.64	
		Math: 110.75	Math: 111.45	
		Natural Sciences: 111.51	Natural Sciences: 112.32	

Explanation: The Office of Curriculum Services has worked diligently over the past year to review and update curriculum outlines for general education and all other courses, which involves significant involvement from faculty and the curriculum committee. Through continued efforts, FSCJ anticipates exceeding the target of 90% of all curriculum outlines updated in 2016.

In the last year, FSCJ has reviewed participation in national surveys and determined that alternating years of administrations is in the best interest of the institution. This practice is in line with other state and community colleges in Florida and across the nation. As a result, FSCJ did not administer the Educational Testing Service Proficiency Profile in 2015. However, FSCJ plans an administration for 2016 and is also looking at additional mechanisms to measure student learning opportunities.

Strategic Goal 5: Cultivate Institutional Efficiency and Effectiveness

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Develop a data-rich environment that promotes informed decision-making and accountability	Currently most reports are "ad hoc" and distributed via email		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	Began planning for a data governance committee to guide decision-support information and identify key stakeholder groups

Explanation: FSCJ continues to participate in the Voluntary Framework of Accountability and examines results from IPEDS and the state performance funding model to understand institutional performance—efforts that provide a good foundation for decision-making. In Spring 2016, FSCJ will launch a Data Governance Committee that will guide decision-support information and identify key stakeholder groups with the goal of transforming the institution to being more data informed. As a result of these efforts, a master calendar of reports will be developed along with a series of dashboards, aided through the implementation of PeopleSoft.

TIER 3

Strategic Goal 1: Promote access and equity

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Increase pre-collegiate outreach and support mechanisms for potential students in underrepresented populations	Increase Voluntary Framework of Accountability (VFA) enrollments for student groups by 1 percentage point	African American: 27%	African American: 28%	African American: 26%
		Hispanic: 6%	Hispanic: 7%	Hispanic: 6%
		Males: 40%	Males: 41%	Males: 40%
		Full-time students: 35%	Full-time students: 36%	Full-time students: 33%

Explanation: Nationally and in Florida, community colleges continue to decline in overall enrollment. This decline is most notable in full-time students. In Jacksonville, the high school graduation rates for African-Americans is lowest compared to graduation rates for students in other race/ethnicity categories. In the face of these enrollment trends, FSCJ remains committed to promoting pre-collegiate outreach and support to students in underrepresented populations. In fall 2015, FSCJ developed a robust recruitment plan, complete with a 90-day communication plan personalized towards various student interests and demographics, for outreach to underserved prospective students. Recruitment efforts will be aggressive in working with local high schools and in assisting adult learners to connect with community resources and other support services to reduce potential barriers to enrollment. Additionally, in 2016, FSCJ will deploy a new online application complete with both an in-person and online orientation to better onboard students and provide career assessment and academic degree planning prior to the start of classes.

Strategic Goal 2: Enhance Rigorous & Relevant Learning Opportunities

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Enhance the education of the “whole student” by designing opportunities to develop interpersonal skills, teamwork, professionalism, civic engagement, and other transferable core skills	Increase student participation in service learning, learning communities, study abroad and other experiential opportunities by 1% annually	2,890 students participating in learning communities	2,919 students participating in learning communities	1,474 students participating in learning communities

Explanation: As we continue to assess opportunities that will develop various programmatic, learning and development outcomes for student success, our hope is to also increase student participation in such opportunities. Since the strategic plan is a dynamic tool that monitors our ability to better impact student success, we recognized that learning communities, as defined by best practice, are not similar to those that have been developed at FSCJ. Thus, we will be reconsidering our learning community development and implementation during the 2015-2016 academic year and look to other measures, with proven success in areas outlined in the operational strategy, for increased student exposure and participation. Examples such as service learning, leadership participation (through student government, club participation, classroom participation), and participation in activities like intramurals and club sports will be examined critically and made available to students.

Strategic Goal 3: Increase Retention and Completion

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Increase completion and transfer rate	Increase the number of awards by 1%	PSAV: 1,509	PSAV: 1,524	PSAV: 1,422
		AA: 3,593	AA: 3,629	AA: 3,470
		AS: 1,113	AS: 1,124	AS: 1,063

Explanation: FSCJ has employed a number of strategies and interventions designed to improve retention, completion and transfer both in terms of student performance as well as rankings within the Florida College System.

- Intrusive Advising: To increase students’ interaction with academic advising services, the College has implemented a formal structure of advising touch points. Advisors contact students 24 hours after application. As part of a new orientation designed to better transition the student, a dedicated team of advisors meet with students to expose them to career exploration, academic programs of study, and academic degree planning while students begin to design their actual academic plan. Advisors reach out to students within 3 weeks of their first term to check in on progress, answer questions, and offer referrals to other resources (tutoring, coaching, etc.) while continuing to build the student’s profile in the Enterprise Resource Planning system. When students reach the 25% completion point for their program of study, advisors meet with their advisees to address the degree plan with the student and check on all progress measures. When early alerts are raised, advisors reach out to students to check-in, refer as needed and communicate appropriately with faculty and others.*
- Academic Pathways: FSCJ launched development of a Meta-Major Academic Pathway Advising Model in 2015 to enhance student success, retention, and timely graduation through the creation of associate in arts degree meta-major roadmaps for upper-division study within the College and/or university transfer within the Florida State University System. A meta-major is a career cluster, a primary field of study with like-minded programs of study listed under it. Integral to the model is the creation of a comprehensive system for integrating meta-major roadmaps into student advising. Additionally, students will design an early degree plan using roadmaps, for all programs of study, during their orientation to the college that will be reviewed at each advising touch point. Once fully implemented, the identification of meta-majors is intended to be of great benefit to First Time in College (FTIC) students at FSCJ.*

- *Make a Plan for Success: FSCJ's Quality Enhancement Plan (QEP), Make a Plan for Success (MAP), identified student success in gateway courses (English Composition I and Intermediate or College Algebra) as a predictor of student persistence. To support MAP and student success in gateway courses, the College has employed a more robust early alert system and established "First-Year-Advocates," faculty members available at each campus and from various disciplines who serve as academic or personal resources for students. In addition, MAP has been the impetus for creating student "road maps" outlining curriculum and scheduling for programs, certificates, and degrees.*
- *Precision Scheduling: Beginning in spring of 2015, FSCJ began a precision scheduling process for development of its semester schedule. The process coordinates the efforts of deans and program managers at its five campuses and works to ensure access for all students through a variety of course modalities while emphasizing availability of courses needed for completion of degree or program.*
- *Academic Success Coaches: FSCJ is implementing Academic Success Coaches at each of its campuses. The Academic Success Coach will have the responsibility of reaching out to students who are placed on academic warning in an effort to discuss their academic progress, identify difficulties they are having in and / or out of class, and direct them to the appropriate resources.*
- *The 12-12-6 Advising Model: FSCJ developed and deployed the 12-12-6 advising model to encourage students to complete 30 credit hours per year (12 credits in the fall, 12 credits in the spring, and 6 credits in the summer) in order to keep students on track toward completion within 2 years.*
- *Academic Affairs Restructuring: FSCJ reorganized its Division of Academic Affairs into Academic Schools with Campus Presidents as academic leaders. This structure allows for enhanced communication across the entire institution regarding high-quality teaching and learning strategies, as well as the identification and resolution of barriers to retention and completion.*
- *Early Start/Bridge Program: The Office of Academic Foundations conducted extensive research on success and retention rates in developmental education and gateway college credit courses in the post Senate Bill 1720 era to determine where additional academic supports might be necessary. As a result, new advising tools were developed and a new Early Start/Bridge program was created and pilot tested for students who desire to be college-ready prior to entering gateway English and math courses. This self-paced, online option features diagnostic/remediation software combined with live, online tutoring through Smarthinking to quickly prepare students for the rigors of college credit coursework.*
- *Credit for Prior Learning: FSCJ has created a portfolio development course and process for students to petition for credit for prior learning experiences. Efforts are also underway to create new challenge exams and update existing challenge exams to allow students to test out of coursework in which they have already mastered the learning outcomes and competencies through work, military or other educational experiences. Research shows that students who earn credit for prior learning are more than twice as likely to complete an associate degree or bachelor's degree program than students who have not earned credits for prior learning.*

Strategic Goal 5: Cultivate Institutional Efficiency and Effectiveness

Operational Strategies	Baseline 2013-14		1 Year Target	1 Year Actual
Benchmark college performance in comparison with Florida College System institutions	Improve FSCJ's ranking among the 27 other Florida College System institutions	AS Retention Rate: 2nd (72.5%)	AS Retention Rate: maintain 2nd	AS Retention Rate: 7th (63.3%)

Explanation: It is anticipated that the implementation of the aforementioned strategies and interventions designed to improve retention, completion and transfer will lead to improvements in FSCJ's rankings in the Florida College System.

NEXT STEPS...

The strategic plan has helped FSCJ re-focus efforts, energies and resources on its key mission. After a successful first year, FSCJ will continue to aim to achieve the five strategic goals as outlined in the strategic plan, with particular emphasis on areas of improvement. Through a variety of continued and new initiatives that support each goal, the College looks forward to building upon the great work accomplished thus far.