College Plan

Revised August 28, 2013

FLORIDA
STATE COLLEGE
at Jacksonville

Florida State College at Jacksonville

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Overview

The College utilizes a continuous planning process to identify, prioritize and respond to the most significant needs and opportunities before the College at any point in time. The velocity of change in the College's service area, and beyond, requires ongoing situation analysis and significant capacity to respond with effectiveness and agility. Therefore, the College President and Cabinet annually develop major priorities that strategically set the course for new projects, initiatives, services, and programs for the upcoming 12-36 months. The proposed priorities are presented to the District Board of Trustees (DBOT) in August. Twice a year the College President and his Cabinet report to the Board on the status of the priorities regularly scheduled, DBOT Strategic Conversations.

In order to monitor achievement of the College's mission, the College administration has aligned the collegewide goals and major priorities in support of the mission. The central components of the College level planning includes College goal performance indicators and major priorities developed by administrative leadership based upon data from throughout the College.

The College administration measures and monitors its achievement of the College goals as one method of documenting accomplishment of the College Mission. The College President and Cabinet identify performance indicators to measure the achievement of Collegewide goals. Each performance indicator is operationally defined, with targets for success. The Performance Indicator Report is accompanied with longitudinal trend data to determine achievement of College goals, and thus the College mission. This report can generate actions that can be taken to strengthen performance on specific performance indicators and major priorities.

Planning and assessment is ongoing at the College, as evidenced by tracking and analysis of longitudinal trends in community perceptions surveys, College goal performance indicator data, major priority status reports, and program and unit level assessment. Planning and assessment for institutional effectiveness processes are institution-wide and are not limited to one "level" or area of the College, as described on the Institutional Effectiveness Web page and shown in the College Planning Model.

The priorities are further integrated into the planning and evaluation activities of the institution, by use in the institutional effectiveness assessment process at the program and unit level. Each program and unit participates in the annual institutional effectiveness assessment process. In developing program and unit goals, objectives or expected outcomes, the program or unit indicates if the outcome, objective or goal of the program or unit contributes to the accomplishment of one or more of the College's goals and or major priorities.

More information about these processes can be found at the Institutional Effectiveness Web page: www.fscj.edu/ie

Florida State College at Jacksonville
College Planning Model
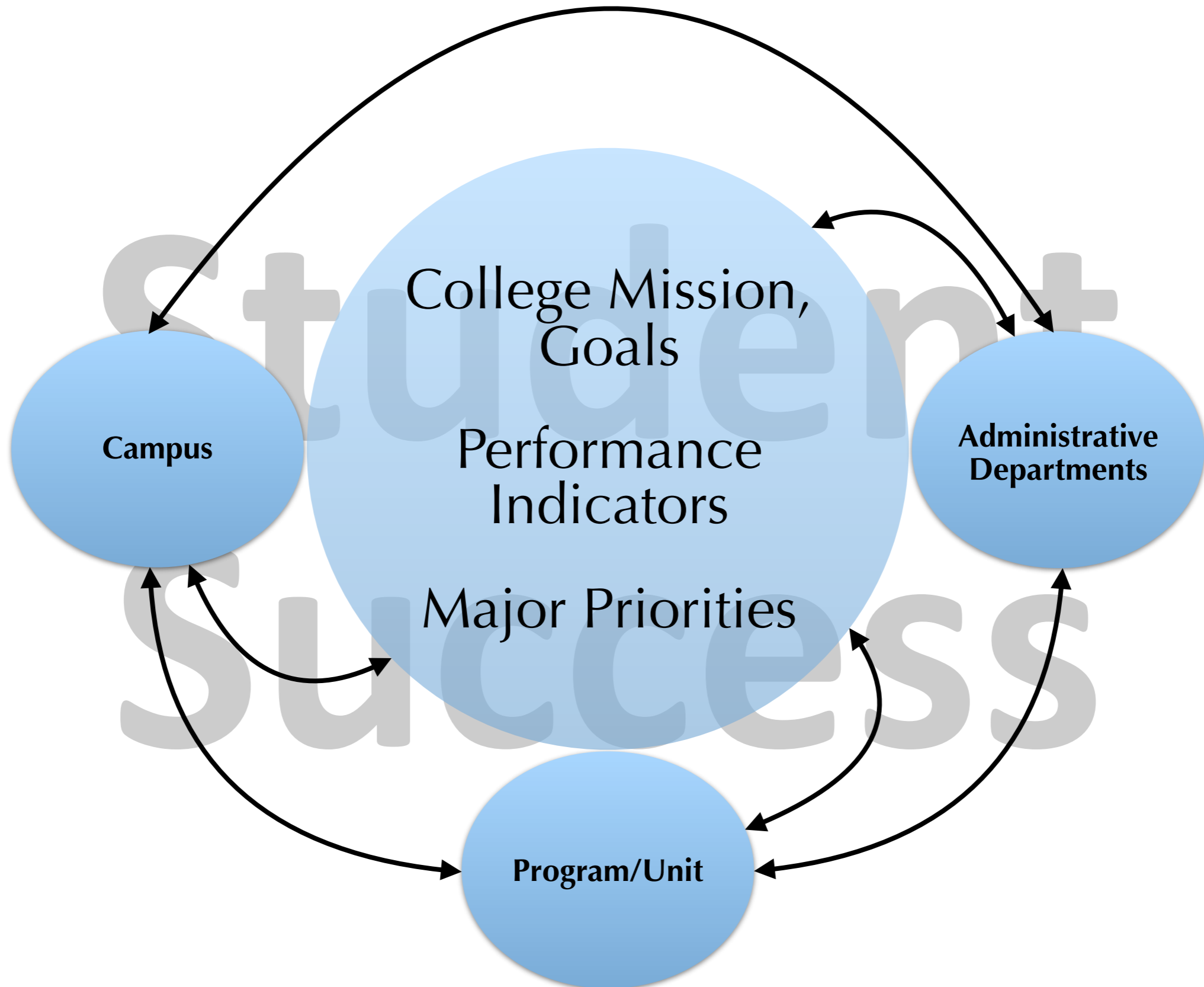
Relationship of College Goals to the Mission

of

Florida State College at Jacksonville

"The mission of the Florida State College at Jacksonville is to provide optimal access to high quality, affordable and relevant degree, career and community education to enhance the lives of our students and the economic development of Northeast Florida" (August, 2010)*.*

Access   *Quality*   *Affordability*   *Relevance*

| Goal One | Goal Two | Goal Three | Goal Four | Goal Five |
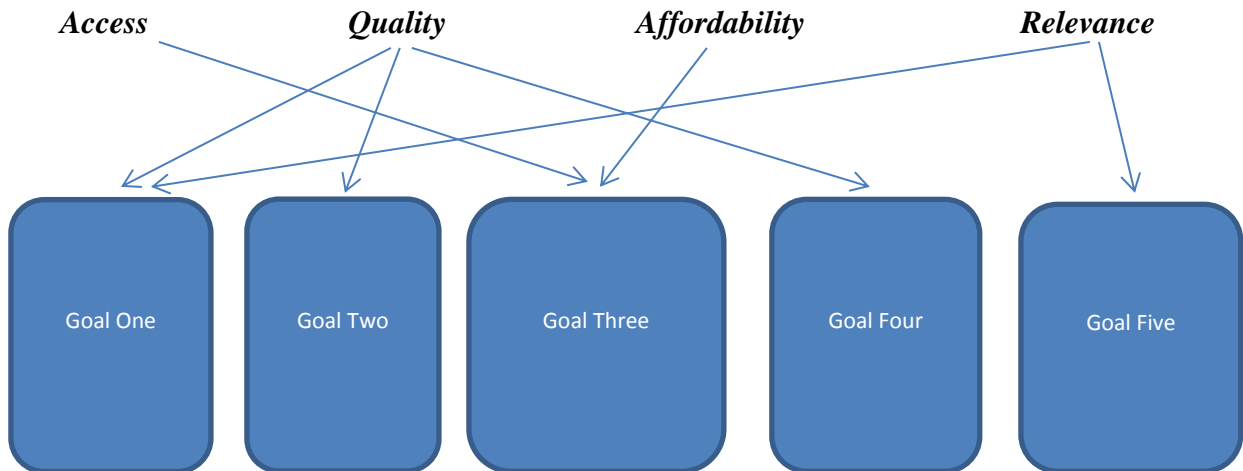
Collegewide Goals

The mission of Florida State College at Jacksonville will be fulfilled, in significant measure, through the continuous, responsive pursuit of academic excellence through the following collegewide goals:

1. Prepare students for distinctive success in their academic, career and personal goals through collaboration within the College community and individual initiative.
2. Inspire students to a lifetime commitment to continued learning, informed civic engagement, ethical leadership, cultural appreciation, social responsibility and multicultural awareness in an interconnected world.
3. Optimize access to College programs and services.
4. Provide to students an extraordinarily positive experience in every engagement with the College.
5. Contribute significantly to the ongoing economic development of the Northeast Florida region.

Florida State College at Jacksonville

Alignment of College Planning with State Planning

Florida State Board of Education Strategic Plan- Goals

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

Florida College System Strategic Plan – Goals

1. Prepare for Careers
2. Increase College Readiness
3. Enhance Distance Learning
4. Expand and Maintain Access

Florida State College at Jacksonville

Mission and Goals

The mission of Florida State College at Jacksonville is to provide optimal access to high quality, affordable and relevant degree, career and community education to enhance the lives of our students and the economic development of Northeast Florida.

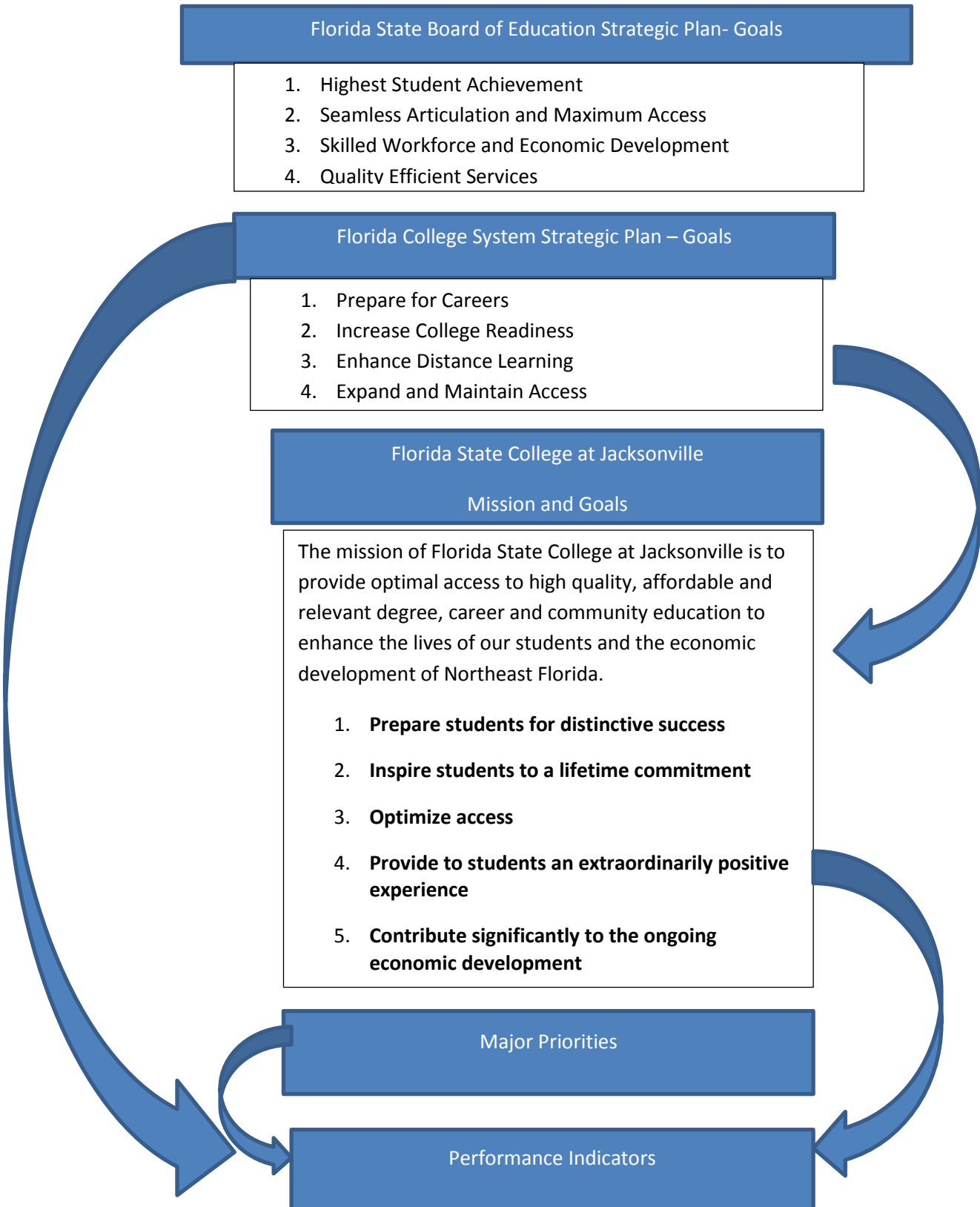1. **Prepare students for distinctive success**

2. **Inspire students to a lifetime commitment**

3. **Optimize access**

4. **Provide to students an extraordinarily positive experience**

5. **Contribute significantly to the ongoing economic development**

Major Priorities

Performance Indicators

2012-2014 Major Priorities
and
Integration with Collegewide Goals and Performance Indicators

Major Priority	Integration with Collegewide Goals	Integration with Performance Indicators
Secure the reaffirmation of the College's accreditation with an emphasis on improving student completion		
• Affordability and student debt reduction initiatives	#3 -Optimize Access	PI 20 Average Net Price
• Continued development of the Academic Success Centers	#1 – Prepare students for distinctive success	PI 1 Dev Ed Success Rates
• Elevated college readiness collaboration with school districts	#3 -Optimize Access	PI 14 In-district high school student enrollment; PI 15 In-district minority high school student enrollment: PI 19 – number of students participating in dual enrollment
• Collaborative, forward- looking student learning outcomes initiative	#1 – Prepare students for distinctive success	PI 7 Licensure/Certificate Pass Rates; PI 8 Nursing licensure pass rates; PI 9 Transfer Rates; PI 11 Performance after Transfer
• Improved first year student experience and related student success improvements	#1 – Prepare students for distinctive success/ #4 Extraordinarily positive experience	PI 9 Transfer Rates; PI 23 Student Engagement – SENSE; PI 24 Student Engagement - CCSSE
• Innovative Quality Enhancement Plan to increase student completion of degrees and certificates	#1 – Prepare students for distinctive success	PI 2 Retention; PI 3 FTIC Graduation Rates; PI 4 State Accountability Graduation Rates; PI 5 Number of Degrees and Certificates Granted; PI 10 Average Time and Credit to Degree; PI 12 Graduate to FTE Percentage
Complete the initial phase of development of the state college		
• New high-value, career-oriented bachelor's degrees	#1 - Prepare students for distinctive success/ #5 - Ongoing economic development	PI 16 Enrollment in Credit Courses, PI 17 Students Served Headcount, PI 18 Annual Funded FTE Numbers by ICS, PI 27 Placement Rates

Major Priority	Integration with Collegewide Goals	Integration with Performance Indicators
• New high-value, career-oriented associate degrees	#1 - Prepare students for distinctive success/ #5 - Ongoing economic development	PI 16 Enrollment in Credit Courses, PI 17 Students Served Headcount, PI 18 Annual Funded FTE Numbers by ICS, PI 27 Placement Rates
• New high-value career certificates	#1 - Prepare students for distinctive success/ #5 - Ongoing economic development	PI 16 Enrollment in Credit Courses, PI 17 Students Served Headcount, PI 18 Annual Funded FTE Numbers by ICS, PI 27 Placement Rates
• Strategic communications planning and execution with converged approach	#3 – Optimize access/#5 - Contribute to ongoing economic development	PI 21 Community Perceptions –Accessibility and Prestige, PI 25 Community Perceptions – Best Educational Value
• Progress report to the community (upon the completion at state college year three)	#3 – Optimize access/#5 - Contribute to ongoing economic development	PI -21 Community Perceptions – Accessibility and Prestige, PI 25 Community Perceptions – Best Educational Value
• Implementation of Service Excellence program	#4- Extraordinary positive experience	PI 22 Student Satisfaction
• Reconceptualize, design and implement a continuing program for job-imbedded learning, internal communication and enhanced employment satisfaction for all college employees	All goals	
• Improve financial aid operations	#3 -Optimize Access/ #4 Extraordinarily positive experience	PI 16 Enrollment in Credit Courses, PI 17 Students Served Headcount, PI 22 Student Satisfaction
Achieve the economic recovery and sustainability of the College		
• Develop a 2013-2014 austerity budgets with targeted high-ROI investments	All goals	
• Blue Wave Enterprise strategy	#5 - Contribute to ongoing economic development	Priority has been dropped due to further considerations

Major Priority	Integration with Collegewide Goals	Integration with Performance Indicators
• Alternative capitalization of facility projects	All goals	
• Information technology system upgrades and other efficiency improvements	All goals	All Performance Indicators, as the ERP will enhancement our management and reporting of data
• New processes for budget development and management	All goals	
• Optimize operational compliance through elevated training, internal controls and accountability	All goals	
• Replacement of College Enterprise Resource Planning (ERP) System	All goals	All Performance Indicators, as the ERP will enhancement our management and reporting of data
Contribute significantly to the economic recovery of the region		
• Integrated Employment and Training System initiative for high-value jobs	#1 - Prepare students for distinctive success/ #5 - Ongoing economic development	PI 6 Certificate Completion Employment Rates
• Enhanced job placement services with assessment and "soft skills" elements	#1 - Prepare students for distinctive success/ #5 - Ongoing economic development	PI 27 Placement Rates
• Student internship program	#1 - Prepare students for distinctive success/ #5 - Ongoing economic development	PI 27 Placement Rates
• Targeted responses to the new regional economic development strategy	#1 - Prepare students for distinctive success/ #5 - Ongoing economic development	PI 5 Number of Degrees and Certificates Granted; PI 6 - Certificate Completion Employment Rates: PI 25 Community Perceptions; PI 26 Average Wages; PI 27 Placement Rates

2012-2014
Major Priorities
End-Of-Year Status Report

	B	C	D	E	F	G	H	I
1	Name of Project Supporting Major Priority	Purpose of Project	Associated College Goal	Assigned Cabinet Member	End-of-Year Status of Achievement	Description	Data and Resource Allocation	Evaluation of Priority
2		Please briefly state the purpose of this Major Priority.	Please indicate the College Goal that is supported by this Major Priority "project." You may wish to select more than one, however, please select the most relevant College Goal to this Major Priority.	This is the name of the Cabinet member assigned to the development and execution of this Major Priority "project."	Select 1) In Development; 2) In Development and Execution; 3) Being executed at this time; 4) Priority has been changed; 5) Priority has been dropped due to further considerations, or 6) Priority has been completed.	Please describe: a) what aspects of the Major Priority have been completed, b) what aspects have been changed, and c) what aspects of the priority are under development.	Please describe use of College data and/or resource allocation in order to develop and execute this Major Priority.	Please provide a brief overall evaluation of the Major Priority. Please briefly describe how this priority impacts the institution, and supports effective accomplishment of the mission.
3	**Major Priority Group One: Secure the reaffirmation of the College's accreditation with an emphasis on improving student completion**							
4	**Affordability and student debt reduction initiatives**	A new student loan application and education process was installed in July 2011. Each student must take and pass a financial literacy module before being allowed to apply for a student loan. Then the new process requires the College financial aid advisors to review the applications and approve or deny them. If denied district financial aid must review the application. Special thorough review is done for student s above the maximum borrowing limit, which is a function of what class they are in. Students may be denied student loans by the VP of Administrative Services if he/she believes the student will not be able to repay the loan.	#3 - Optimize access	Dr. Pierce, reassigned to Dr. Bilsky	Priority has been completed.	In November of 2012, the College contracted with Evans Consulting Group (ECG) to complete a comprehensive review of the College's financial aid program including procedures related to student debt reduction. Appropriate changes to administrative policy have been made to ensure full compliance with Federal Regulation and to provide reasonable opportunities for students to gain financial and debt management literacy in advance of accepting student loans. As required by Federal regulation, the College provides information to all financial aid recipients about their eligibility for subsidized and unsubsidized funds from the student loan program. Those students, who determine that they require an additional amount of federal loan in order to meet their educational expenses at FSCJ, complete the online request process to request that funding and that process includes a mandatory financial literacy component. The College has the authority under federal regulation to deny or limit student borrowing in very rare cases.	The College adminstration set aside funds to contract with a consulting agency.	Completed the appropriate changes to administrative policy to ensure full compliance with Federal Regulation and to provide reasonable opportunities for students to gain financial and debt management literacy in advance of accepting student loans, thus enhancing access for students.

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5	**Continued Development of the Academic Success Centers**	The Academic Success Centers (ASC) are in their third year of operation and benchmark practices have been established, adopted and piloted. The ASC staff, district leadership, ASC Council and campus deans now need to explicitly define optimal staffing patterns and measure them against student success outcomes and available resources.	#1 - Prepare students for distinctive success	Dr. Bilsky as Lead, with Campus Presidents	Being Executed at this time.	As part of the collegewide review of staffing plans and reallocation of budgets, the position of Academic Success Center advisors was eliminated at the College, effective July 1, 2013. For the 2013-14 academic year, the Academic Success Centers will operate with full- and part-time instructors, a manager, and master students (peer tutors). Despite a ten-percent budgetary reduction, the Master Student program is anticipated to meet developmental education students' tutorial needs, based on utilization history from the 2012-13 academic year. In 2013-2014, the College will further review its staffing plans for the developmental education program, per Senate Bill 1720.	A close review of College staffing and budgetary allocations revealed the need to eliminate the Academic Success Center advisor positions. Budget reports furnished by Mr. Steve Stanford in the Finance Department provided justification for support of the Master Student program.	Through the modified staffing model, the College's Academic Success Centers continue to meet the needs of developmental education students, preparing them for distinctive success in the attainment of academic, career, and personal goals.

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6	**Elevated college readiness collaboration with school districts**	The objective is to increase the number and percentage of high school graduates who are "college-ready" upon admission as freshmen. College-ready students have a much greater chance of successfully completing a degree. Collaborating with the public schools on use and integration of the Common Core Standards and their relationship to the P.E.R.T. will help decrease the need for remediation.	#3 - Optimize access	Dr. Bilsky	In development and execution	In addition to gathering research on the PARCC and the Common Core Standards, Mousa contacted several Florida colleges to inquire about their approach to college readiness collaborations. After completing professional development, she developed informational handouts and multimedia presentations about the Common Core. Further, Mousa met with several Duval County Public School administrators, including the superintendent. A provision about a college readiness collaborative was added to the College and District's inter-institutional articulation agreement. Next steps may include collaboratively developing curricular and assessment activities for college readiness in eleventh grade English language arts classes.	Resources for Mousa's OPS contract were provided by the Office of the Vice President of the College.	Though still in its early stages, collaboration with the school district is designed to optimize student access to the College and, specifically, to the college-credit courses that negate the need for postsecondary developmental education.

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7	**Collaborative, forward-looking student learning outcomes initiative**	HB 7135 creates a new schema statewide for general education requirements for an associate degree. The purpose of this project is to prepare for the College for the implementation phase of the proposed legislation currently slated to be phased in fall 2014. One of the hallmarks of the newly revised general education courses will be enhanced student learning outcomes and assessments of these outcomes.	#1 - Prepare students for distinctive success	Dr. Bilsky as lead, with all Campus Presidents and Division Heads	Ongoing review, development, updating and execution	Faculty provided input to state committees regarding course selection for General Education Core. Faculty have also initiated crosswalk between state-defined General Education category outcomes and those selected for each discipline. Discipline groups continue to refine assessment methods for each current outcome. In addition, faculty committee has successfully submitted a proposal to the Curriculum Committee for a Capstone experience for the Associate of Arts degree which will provide a summative assessment of General Education competencies. Pilot courses in this program will begin in Fall 2013 and a course proposal review process has been established for future courses.	Data from the College-wide General Education Assessment cycle informed faculty decisions on revisions to discipline plans.	Refinement of General Education learning outcomes is expected to positively impact students' academic experience. This will be most evident when the AA Capstone is executed as the course design provides an integrative experience for the General Education competency areas. Since this course will only be available to students who have completed at least 45 hours of the 60 hour AA degree and have had at least one course in each of the General Education areas, it will be an appropriate location to administer both faculty-derived and standardized assessments of General Education.

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8	**Improved first year student experience and related student success improvements**	As a result of student engagement data as measured in the Survey of Entering Student Engagement and the Community College Survey of Student Engagement, the College embarked on a long-term initiative to improve the academic and social integration of new students into the institution and through the student's first year of enrollment.	#1 - Prepare students for distinctive success and #4 - Extraordinarily positive experience	Dr. Pierce	In development and execution.	Phase I and Phase II of the First Year Experience have been completed and a pilot was conducted in July 2013. Results from student and parent surveys are being analyzed; however, preliminary results indicated that overall satisfaction was high for both the online Admissions orientation (Phase I) and the on-campus Academic and Life Planning orientation (Phase II). Also included in the pilot were assessments that were developed for the Quality Enhancement Plan (QEP). Preliminary data from these assessments were very helpful, as results showed areas where the assessments need to be revised (mainly due to clarification of questions) and where emphasis needs to be increased within the orientation sessions regarding certain College resources and academic planning strategies. As results are analyzed, the team is moving forward with continuing to revise the curriculum and conduct smaller pilots of certain assessments and orientation sessions throughout August and September, with another larger pilot planned for early October, before the priority deadline and registration for spring term.	The impact of SB 1720 & subsequent changes to advising will greatly affect FYE & first-term advising. Some FYE material needs revision, costing the development company (Tempest). After the recent QEP pilot, it was determined that one assessment could be incorporated into the end of FYE Phase I, requiring assistance of Tempest, costing approx $10K-$20K. A partnership with Making Your Mark are in consideration, costing approx $35-40K. The initial vision included hiring FYE Facilitators, who would conduct the orientation sessions, serve as case managers for first year students. This continues to be a critical need for the program, as currently orientation is delivered by others as part of their full-time job, making it difficult to fulfill the need effectively. The cost for FYE Facilitator positions was envisioned as an increase to the Student Activities fees.	Attending a well-designed and delivered first-year experience program is crucial to a student's success, particularly for a first-time student. Students who become engaged immediately with the College have much better success in retention and completion. Additionally, the positive connections students make during their orientation experience often remain with them throughout their college career and beyond. It is imperative that the first year experience provide students with resources that will help them succeed while they are here, thereby creating a foundation to prepare them for distinctive success and experience a positive transition.

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9	**Innovative Quality Enhancement Plan to increase student completion of degrees and certificates**	As part of the SACSCOC reaffirmation process, the College is required to submit a Quality Enhancement Plan to improve student learning and/or the student learning environment.	#1 - Prepare students for distinctive success	Dr. Bilsky as Lead, with Campus Presidents	Being Executed at this time.	By carrying out the QEP plan and gathering information from the College's stakeholders, and by using data resulting from institutional research, the QEP Development Team identified factors affecting the student learning environment and student learning. To investigate ways to improve student advising services, students' knowledge of and use of academic planning and the resources necessary for collegiate success, and students' early and successful completion of their first college credit bearing English and math courses, the QEP Development Team members researched relevant literature and best practices. Student learning outcomes were identified, and initiatives and strategies to improve advising services, students' academic planning, course sequencing, and students' early completion of their first college credit English and math courses were devised.	The QEP Development Team designed the organizational structure, committee framework and charges, and a budget to support personnel, assessments, supplies, promotional items, and more for the QEP. The proposed QEP budget approved by the DBOT at its June 2013 Board meeting. The QEP Director has been hired and begins work in August 2013. The 5 Coordinators of Academic Planning positions have been approved and will be advertised soon.	The QEP is expected to have far-reaching, long-lasting positive impact on the student learning environment. Students should enjoy greater academic success with informed academic planning & more effective course intervention system. Make A Plan for Success (MAP) is designed to improve the student learning environment by positively impacting student advising & academic planning. MAP will promote students being proactive & taking more responsibility for their learning and academic progress. Student learning outcomes: 1) Cohort students will demonstrate effective knowledge of academic planning; 2) Cohort students will create an accurate academic degree plan that reflects designated academic and career goals; 3) Cohort students will demonstrate accurate knowledge and effectively utilize resources that support collegiate success.

10	**Major Priority Group Two: Complete the initial phase of development of the state college**

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11	**New high-value, career-oriented bachelor's degrees**	Address local and regional unmet educational and workforce needs for students and employers by providing and broadening access to proposed new, relevant baccalaureate degrees in logistics, financial services, human services and aviation and aerospace technologies.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Bilsky as Lead, with Campus Presidents	BS in Financial Services approved by SACSCOC for delivery in Fall 2014. BAS in Logistics awaiting final approval by FLDOE. Revised BS in Human Services proposal has been finalized and prepared for submission to the curriculum committee. Revised proposal for BAS in Early Childhood Development has been completed by faculty. Aviation/Aerospace on hold as further assessment of the workforce needs is required and collaboration with the statewide consortium continues.	SACSCOC prospectus for BS Human Services BAS in Logistics and BAS in Early Childhood Development will be submitted in Fall 2013; implementation for each s expected in August 2014.	Budgetary resources for each new program have been allocated for Fall 2014. Faculty hires for Financial Services, Human Services and Logistics will be required. Faculty resources for Early Childhood Development are in place as part of existing Education program.	Targeted new high-value career-oriented bachelor's degrees have been designed and developed to meet identified regional workforce needs. All currently targeted baccalaureate programs are in the final stages of preparation for delivery in fall 2014. Upon FLDOE and SACS approval of Logistics and ECD, the College's will have implemented 15 baccalaureate degrees. The College submitted the *Annual Baccalaureate Performance Accountability Report* for the College's existing bachelor degree programs approved by the State Board of Education to meet workforce needs in northeast Florida. The annual report documented the processes, administration, and successes of the baccalaureate programs and program documentation and graduate placement rates demonstrated the success of the baccalaureate programs, along with a record of continuous quality improvement.

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12	**New high-value, career-oriented associate degrees**	Address local and regional unmet educational and workforce needs for students and employers by providing and broadening access to proposed new, relevant associate of science degrees, such Environmental Science.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Bilsky as Lead, with Campus Presidents	New programs implemented in 2011-2012 include: Advanced Technology Certificate in Funeral Services. New programs approved by the DBOT and SACS in 2011-2012 and will be implemented in 2012-2013 include: AS degree in Cardovasular Technology, Three embedded Technical Certificates in the Envoirnmental Science AS degree in the areas of Water Quality, Hazardous Materials, and Safety Assessment. Two embedded Technical Certificates in the Biotechnology AS Degree in the areas of Biotechnology Lab Specialist and Biotechnology Manufacturing. Two embedded Technical Certificated in the Business AS degree in Entrepreneurship and	The major priority is ongoing. A new Health Information Technology (HIT) program will be approved by the BOT in 2013-2014. In addition, a new Coder/Biller certificate will be created within the HIT program. Exploration will begin to determine the feasibility of a stand alone AS degree in Cyber Sercurity and Simulation	Perkins funds were utilized for the purchase of equipment needed in the Cardiovascular AS program, the two Criminal Justice Technical Certificate programs, and the Fire Science technical certificate program. USDOL funds were used to purchase equipment for the three Environmental Sciences technical certificates. College funds were utilized to hire a new faculty member for the Cardiovascular AS program.	Objectves were achieved for the 2012-2013 academic year. New technical programs will result in increased student progression and graduation rates n the AS degrees which they serve. The AS degree in Cardiovascular filled a void in the College's Applied Health programs. All programs (AS and Technical Certificates) were on the Region 8 Targeted Occupation List.

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2		Please briefly state the purpose of this Major Priority.	Please indicate the College Goal that is supported by this Major Priority "project." You may wish to select more than one, however, please select the most relevant College Goal to this Major Priority.	This is the name of the Cabinet member assigned to the development and execution of this Major Priority "project."	*Select 1) In Development; 2) In Development and Execution; 3) Being executed at this time; 4) Priority has been changed; 5) Priority has been dropped due to further considerations, or 6) Priority has been completed.*	*Please describe: a) what aspects of the Major Priority have been completed, b) what aspects have been changed, and c) what aspects of the priority are under development.*	*Please describe use of College data and/or resource allocation in order to develop and execute this Major Priority.*	*Please provide a brief overall evaluation of the Major Priority. Please briefly describe how this priority impacts the institution, and supports effective accomplishment of the mission.*
13	**Florida Coast Career Tech (and related high-value career certificates), renamed as "High-value career certificates"**	Develop and/or update existing career certificates that provide low-cost, short-term, high-quality training that give completers the greatest chance to be placed in high-paying careers.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Mann as Lead, with Campus Presidents, reassigned to Dr. Bilsky	Development and Execution	FCCT is being reintegrated with the credit programs. A review of PSAV programs and program development is currently being conducted. The results of that review will determine the course for developing new high-value career certificates.	Program enrollment, application data and first course capacity ratios were used to determine program viability. Employment trends and projections (Worksource and BLS) along with job advertisement data (Wanted Analytics) were and are being used to determine which programs should be considered for updating, eliminating and creating.	

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14	**Strategic communications planning and execution with converged approach**	Enhance the image and reputation of the college internally and externally to strengthen the institution's ability to achieve its mission and goals.	#3 - Optimize access and #5 - Contribute to economic development	Dr. Pierce, reassigned to VP Stevenson	In Development	We will determine the strategic value and level of effort required to design and develop a College annual report to be disseminated to the community describing the past year's accomplishments, achievements, and state of the College. This project will be addressed during the development of the college-wide Strategic Marketing and Communications Plan.	The position of Director of Communications has been advertised.	N/A at this time.
15	**Progress report to the community (upon the completion at state college year three)**	Enhance the image and reputation of the college internally and externally to strengthen the institution's ability to achieve its mission and goals.	#3 - Optimize access and #5 - Contribute to economic development	Dr. Pierce, reassigned to VP Stevenson	In Development	We will determine the strategic value and level of effort required to design and develop a College annual report to be disseminated to the community describing the past year's accomplishments, achievements, and state of the College. This project will be addressed during the development of the college-wide Strategic Marketing and Communications Plan.	The position of Director of Communications has been advertised.	N/A at this time.

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16	**Implementation of Service Excellence program**	The purpose of Service Excellence is to explicitly define the College's expectations for service excellence, align organizational infrastructure to those expectations, and begin a practice of measurement and improvement toward the standard. As an initiative, service excellence emerges from the 2008 Student Success Strategic Plan and ongoing evidence from SENSE and CCSSE as well as other ad hoc surveys that service standard improvements are of importance to the overall student experience.	#4 - Extraordinarily positive experience	Dr. Arab and Dr. Pierce as leads, with Campus Presidents	Priority has been dropped due to further considerations	N/A	N/A	N/A

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17	**Reconceptualize, design and implement a continuing program for job-imbedded learning, internal communication, and enhanced employment satisfaction for all college employees**	Improve employee skills, increase productivity, and create greater job satisfaction connected to college goals	All goals	Dr. Arab	This priority will shift to 2014-15 academic year. For 2013-14, the focus of non-faculty training and development will be primarily focused on compliance matters and job-specific skill dveleopment.	N/A at this time.	N/A at this time.	N/A at this time.

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18	**Improve financial aid operations**	The state audit of federal funds revealing the SAP appeal issue led to the October restructuring of financial aid under an newly reorganized Office of Student Succes. Because of the impact of the audit and a subsequent standard Federal Program Review, the improvement of financial aid operations became a priority of the College.	Goal #3 Optimize Access and Goal #4 Provide to students an extraordinarily positive experience in every engagement with the College.	Dr. Pierce, reassigned to Dr. Bilsky	Being Executed at this time.	Significant progress has been made to address the prioritized issues. The revised SAP appeals process is revised in policy (the financial aid office rewrote the SAP APM), newly implemented in a manual format and in pre-staging for online implementation of the appeal process. The financial aid staff completed the account adjustments for all of the students who were financially impacted by changes in the SAP appeal process. The College then notified the group of affected students by letter. An online process to assist students in better understanding the importance of the primary program of student (POS) has been designed and is also staged for implementation. Additionally, the College sent all students notices about the POS and its impact on financial aid eligibility. The financial aid office conducted six two-hour training sessions to provide regulatory updates to relevant personnel across the campus. In a more informal effort to continually enhance the knowledge of relevant personnel the financial aid office distributes informational emails and articles describing current legislation, and other topics of interest.	The Evans Consulting Group continues to provide support with our program review response and we have contracted three Evans Group consultants to assist with the restructuring of the financial aid department, revising policies, procedures, and systems striving toward operating a compliant, efficient Federal Title IV financial aid program.	With the goals of improving cross training, gaining efficiencies, and enhancing compliance, the financial aid office underwent an internal reorganization that resulted in the consolidation of positions, the expansion of others and changes in job duties for several staff members. The office has also partnered with campus staff to define and clarify the roles and responsibilities of the members of the financial aid team who interact with students in the student success centers.
19	**Major Priority Group Three: Achieve the economic recovery and sustainability of the College**							

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20	**Develop a 2013-2014 austerity budget with targeted high-ROI investments**	Develop budget for 2013-14 under austerity conditions of lower enrollment, flat tuition and state funding while providing for investment in growth programs and student services.	All goals	Mr. Bowers will facilitate discussion of Cabinet	Priority has been completed.	A balanced budget was developed and approved by the DBOT in June, 2013.	1) state appropriation to the College, 2) Constraints on tuition increases, 3) enrollment decline, and 4) internal evaluation of the allocation of personnel, such as academic, library, and student support services	The College will operate under a balanced budget for 2013-2014.
21	**Blue Wave Enterprise strategy**	this project is no longer active	#5 - Contribute to economic development	none	Priority has been dropped due to further considerations	Priority has been dropped due to further considerations	Priority has been dropped due to further considerations	Priority has been dropped due to further considerations

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22	**Alternative capitalization of facility projects**	Due to shortage or complete lack of PECO funds, the College must rely upon locally raised funds such as Capital Improvement Fee funds or donor contributed funds.	All goals	Mr. Bowers and FSCJ Foundation, Inc. Executive Director	Priority has changed	Due to lack of PECO dollars from the state and currently no permanent College President, the College Interim President, Dr. Will Holcombe and Foundation Board members decided place the two facility projects on hold.	The College needs permanent College leadership and a strategic plan to determine the strategic funding initiatives of the Foundation.	The Foundation, College staff, board & volunteers created a case statement and collaterals including a campaign brochure & website, and formed a volunteer fundraising committee. The College also allocated resources by working with 2 architecture firms on the building design. Approx. $2.5 million of private funds was raised for Academic Health Center & $1 million of private funds was raised for Institute for Food Safety. In the midst of these initiatives, the College underwent a tenuous time of negative media scrutiny related to the Foundation and departure of College President who spearheaded the campaigns. The state budget lacked PECO dollars. Interim College President and Interim Executive Director continue to meet and communicate with the private donors that are heavily invested in each initiative to continue to keep them updated.

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23	**Information technology system upgrades and other efficiency improvements**	The Technology Department has formulated 19 Major Initiatives which align with the college goals, in order to fulfill the major priority of system upgrades and other efficiency improvements.	All goals	Dr. Rennie	Please see Sheet 2 "Tech Dept." tab for detailed status information for each initiative.	Please see Sheet 2 "Tech Dept." tab for detailed status information for each initiative.	Please see Sheet 2 "Tech Dept." tab for detailed status information for each initiative.	Please see Sheet 2 "Tech Dept." tab for detailed status information for each initiative.
24	**New processes for budget development and management**	project has not been defined	All goals	Mr. Bowers, reassigned to Mr. Warren	In Development	This priority will be assumed by the College's new CFO and the Budget Director. Planning is underway and will implemented throughout the 2013-14 fiscal year, beginning in September.	N/A at this time.	N/A at this time.

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25	**Optimize operational compliance through elevated training, internal controls and accountability**	The project purpose is to lower the College's exposure to liability and sanction through the implementation of increased compliance driven initiatives. Specifically, OGC is developing 1) Elevated Training on specific topics: public records retention/mgt; mandatory reporting of child abuse; and developing a notification method for critical policy changes; 2) Internal Controls through the proposal of several APMs to clarify authorized signing of contracts, tracking of contracts and required review of contracts by OGC [APM's 02-0701, 02-0702, 02-0703], and 3) Increased Accountability through the development of a Collegewide Compliance Program highlighted on a new website, and proposing a program for a Compliance Officer. This priority will have a significant impact on the College. Compliance and Accountability cannot be effectively carried out without the full support of the executive leadership. These practices will promote a College culture of ethical compliance.	All goals	Jeanne M. Miller	In development and execution	a) Prior to ending assignment, the Special Projects Counsel completed the research and tentative development of elevated training plan components on the identified special topics;the identification of the Compliance Program vendor has been made and funds budgeted for this purpose; and, the APM project continues with the support of the addition of a staff position to the OGC dedicated to this work; b) the responsibility for the completion of this priority in the 2013-14 academic year is under review pending the resignation of Ms. Miller; c) the development of internal controls and the notification system for Rule and APM changes and training is under development.	Compliance program initial costs budgeted June, 2013 within the OGC 2013-14 budget allocation ($10K).	Since this priority is a 2 year priority and has been impacted by the College reorganization and pending departure of College General Counsel and vacancy in role of assistant general counsel, unable to provide an overall evaluation. However, this is a critical priority that impacts the College's adherence to its rules and procedures and its ability to effectively monitor compliance with state and federal law. Thus, it will continue to receive emphasis, resources, and the engagement of senior staff in OGC, Administration, Institutional Advancement, Academic Foundations, and Institutional Effectiveness.

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26	**Replacement of College Enterprise Resource Planning (ERP) System**	Revise/update College business practices and select vendor(s) to install new software processing modules for student financial aid, personnel/payroll, registration, finance, etc.	All goals	Dr. Arab as lead with Dr. Rennie, Dr. Bilsky, Mr. Stevenson and Mr. Warren	In development	The Gartner Group has been selected for the purpose of providing independent consulting and related services to assist FSCJ to complete ERP system needs assessment/gap analysis; develop public solicitation RFP/ITN to be issued in 2014; and, manage the ERP system solicitation and evaluation process of proposals submitted. The steering committee has been selected and will have initial meeting with Gartner Group on 8/28/13.	Funds secured in current budget; analyzing time/talent allocation needed.	N/A at this time.

27	**Major Priority Group Four: Contribute significantly to the economic recovery of the region**

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28	**Integrated Employment and Training System initiative for high-value jobs**	The purpose of the Integrated Employment and Training System (IETS) is to engage Jacksonville's employers; provide them with a convenient systematic way to access FSCJ students, alumni and Continuing Education services; supply them with well-qualified applicants; and create a simple feedback loop to help FSCJ programs provide more relevant training that more accurately reflect current and emerging workforce needs. In doing so, FSCJ students will not only be better prepared to enter the workforce, but also be placed in well-paying jobs at a significantly higher rate.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Mann	In Development and Execution	Student job placement and program feedback model has been developed. Currently the CNC job bank software is being integrated College wide and an operational framework to support the IETS is in development.	Employment trends and projections (Worksourse and BLS) along with job advertisement data (Wanted Analytics) were and are being used to determine which employers and programs should be targeted first for inclusion in the system.	Connecting students and graduates with gainful employment is at the center of the mission of the College and directly contributes to the economic development of the region.

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29	**Enhanced job placement services with assessment and "soft skills" elements**	As a state college with four year programs, the model for career services is significantly different, especially with respect to placement services. This initiaitve is to transform Career Development Centers to meet the needs of our students.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Pierce	In development and execution.	The CDC Coordinator position has been updated to more accurately reflect needs of the College and skills/background required for position. The campuses are awaiting approval of this updated position in order to continue with the hiring process. The College will need to fill 3 of the 4 permanent positions. The Deans of Student Success have completed the internal assessment of the CDC based on CAS standards. A team has met to discuss strategies for improving job placement, student assessment, and other aspects of career development. Additional meetings with Workforce Development colleagues have occurred to discuss job placement and career pathways options for students. In partnership with Dr. Mann, a Collegewide contract with College Central Network (CCN) has been completed so that all campuses, with the exception of Open/Deerwood Center, can utilize this tool and can promote placement opportunities among industry partners. Additionally, a proposal for a facilitated conversation regarding the reconceptualization of the CDCs to enhance job placement and other services was submitted for Perkins funding following conversations with St. Petersburg College. This scope of work includes the design, facilitation, documentation, and illustration of two, half-day collaborative sessions offered at the College for up to 50 participants. This is tentatively scheduled for Nov 2013. All parties agreed that it is critical to have the CDC positions filled asap so that these primary stakeholders may be included in these conversations and contribute to decisions regarding the direction of the CDCs.	Funding was provided from a central budget this year for CCN (College Central Network) to move forward with one, inclusive contract for the College. However, if the College elects to continue utilizing this resource, a more permanent funding initiative will need to be identified to support this job placement tool, as well as Career Development Centers Collegewide. The revised Career Development Center position description elevates the position from a coordinator to a manager level that reports directly to the Dean of Student Success. The subsequent salary adjustment for qualified individuals will need to be supported by the College. Initial support for the Collaborative Labs proposal was offered by the Executive Dean for Career and Technical Education through Perkins funding.	A robust Career Development Center is an indication of the College's commitment to preparing students for distinctive success beyond the academic environment upon completion of their academic goals. A major component of the Career Development Centers is to assist students with in-field placement and utilization of their degrees. Additionally, having graduates that are qualified to fill the needs of employers contributes to the economic development of the local community.

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30	**Student internship program**	Provide opportunities for students to practice and enhance career skills and receive actual job experience credit for successful work	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Arab	Priority has been completed.	The staff from Human Resources worked with the campus based Career Development Centers and Business Office to develop updated forms and practices related to student employment. In addition a new Student Employment Handbook was developed for distribution to all student workers. HR was also working with staff from the previous FCCT division to focus on external employment opportunities for our students.		Established a consistent campus based organizational design in support of student employment and reviewed best practices from other colleges and universities; Establish a significant capability around assisting students with internal and external internship opportunities
31	**Targeted responses to the new regional economic development strategy**	Develop and/or update existing career certificates that provide low-cost, short-term, high-quality training that give completers the greatest chance to be placed in high-paying careers.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Mann as Lead, with Campus Presidents	Priority has been changed	Working with JAX Chamber/JAX USA, local employers, and national, state and local economic development organizations to coordinate strategies, goals and efforts to more effectively improve the economic health of and attract new and expanding employers to the region.	Employment trends and projections (Worksource and BLS) along with job advertisement data (Wanted Analytics) were and are being used to determine which employers and programs should be targeted first for inclusion in the system.	This project directly contributes to the economic development of the region.

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Major Priority Group Three: Achieve the economic recovery and sustainability of the College					
Information technology system upgrades and other efficiency improvements	**Smart classroom renewal** The College has continued to support its students and faculty by providing Smart Classroom technologies throughout most of its instructional spaces. This project includes the adoption of new smart classroom standards and the implementation of those standards based on resource availability.	Being Executed at this time	The new standards were approved and endorsed by the Collegewide Technology Committee and the Faculty Senate. Implementation is < 2% complete (9 of 500 classrooms) because the project has yet to be funded. No completion date is forecasted until resources are identified. To facilitate rapid deployment on the campuses, the Technology Department developed a turnkey option that made has been available through the Purchasing Department.		The Smart Classroom Renewal project provides improved ease of use, reliability, digital rights management support, and compatibility with new content and media types.

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Information technology system upgrades and other efficiency improvements	**Cloud LMS** The Cloud LMS initiative is intended to enhance the learning environment through the introduction of the latest LMS technologies and to gain operational efficiencies and quality improvements by leveraging Software-as-a-Service (SaaS).	Being Executed at this time.	This past March, in a joint IT/Faculty Senate initiative, all full-time and part-time faculty were invited to participate in a Learning Management System (LMS) survey. The objective of the survey was to assess the faculty's LMS preference. During the March Faculty Senate meeting, the survey results were announced and resulted in the recommendation to stay with our current LMS (Blackboard). The College is currently using Blackboard version 9.1.7. Training for version 9.1.13 is planned to occur in January 2014. Upon completion of the training, version 9.1.13 will be moved into production with a planned release date of May 2014. Upon successful completion of data migration tests, the production environment will be moved to the Cloud during the scheduled November maintenance.

33 | Initially, the hosted option appeared out of reach financially, but after identifying numerous cost savings, the funds were identified for the project. A five-year deal was signed at the end of FY13 that covers the Blackboard LMS software and the Blackboard Managed Hosting environment from 08/01/2013 to 07/31/2018. The five-year duration of the agreement provided more favorable terms. (Ref FSCJ PO 2013 06054651 & Blackboard renewal and realignment contract #10-177920 VP 06/26/13). The acquisition phase will be completed with the initial payments for the first year in July 2014. The Cloud LMS implementation is currently in progress with the configuration of a test, staging, and Open Campus development site. | The benefits of the Cloud-based LMS include: (1) improved support, (2) reduced maintenance burden, (3) higher quality student and faculty experience, (4) improved security and business continuity, (5) helpdesk and support flexibility, and (6) scalability. |

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Information technology system upgrades and other efficiency improvements	**Digital Content Distribution System** Build out the Collegewide digital content ecosystem depicted in figure 1.	Primary elements are complete, others are being executed at this time.	The primary elements of this comprehensive project are complete. The implementation of Kaltura, iTunes U, ePubs, mobile delivery, LMS, portal integration, and the deployment of the faculty computing environment represented the major components. Although the primary components of this project are complete, there will be continual enhancement. Profound growth in digital content distribution is predicted, therefore the focus is on facilitating the use of and interface with the distribution system.		The digital content ecosystem, as designed, provides maximum flexibility for the creation, management, distribution, and consumption of digital content. Digital content evolved to become the lifeblood of higher education.

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Information technology system upgrades and other efficiency improvements	**Connections Student Portal Conversion** The second iteration of the College's student portal system, Connections was released in May 2007. As a critical component of improving self-service to our student population, an update and conversion of the student portal system to the SharePoint 2010 platform.	Being Executed at this time.	This project is currently in progress and client testing in fall 2013 is planned. Contingent upon satisfactory completion of client testing, the solution is planned for release in spring 2014.		The objective is to modernize the foundation upon which the student portal is delivered. Modernization of the foundation provides long lasting benefits including: platform consistency with the employee portal, extension of the applications lifespan, improved compatibility with third party technologies, and a standardized developer environment.
Information technology system upgrades and other efficiency improvements	**Continuing Education Student System** A system to provide quick application and registration for continuing education classes.	Still Complete - Removed from MTI Reporting			Improve the application and registration experience for continuing education classes and meet their unique operational requirements.

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Information technology system upgrades and other efficiency improvements	**Keeping Technology New** The purpose of this project is to ensure the currency and appropriateness of the College's technology environment. Although not optimal, the College has adopted a 5 year refreshment strategy. Due to significant fiscal constraints over the past few years, the College had to suspend its scheduled technology refresh program. As a result, the age of the inventory has reached a level where replacement is critical.	Being Executed at this time.	In July, over 400 computers were delivered to campus labs.		The benefit to the College is a positive student computing experience, reduced maintenance burdens, and constrained licensing costs. The cyclical acquisition of new workstations creates the opportunity for the College to resynchronize to a reasonable and sustainable refresh cycle.

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Information technology system upgrades and other efficiency improvements	**Next Generation Faculty Computing** We are currently deploying the fourth full refresh cycle of the Faculty Computing Initiative (now beginning its fifteenth year). The current implementation includes a focus on mobility as well as adoption of the Mac. This provides for the greatest flexibility, best overall performance, broadest selection of tools, and best lifecycle. Providing Apple hardware along with the integrated suite of software puts more resources at faculty's fingertips, enabling them to conduct explorations essential to learning. The intuitive Mac interface ensures professors are not lost in the process of making the technology work and are therefore able to focus more on the delivery of the subject at hand.	Being Executed at this time.	The project is a subset of *Keeping Technology New* and is approximately 60% complete. The first iteration of the project is due for completion before the end of calendar year 2013. The primary challenges are logistical in nature, as many faculty are off campus for the summer. The standard full-time faculty technology profile includes a 15-inch MacBook Pro, external drive, and iPad.		The benefit to the College is a positive and robust faculty computing experience, which should translate to realization of the standards of excellence we strive to uphold in all aspects of teaching and learning at the College.

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Information technology system upgrades and other efficiency improvements	**Mobile Computing** The College's Technology Department is committed to supporting the broadest possible range of devices preferred by students and staff. Although not a true bring-your-own-device (BYOD) initiative this strategy provides the greatest flexibility for individual users.	In development and execution	The College provisioned complete wireless coverage across all College locations. Mobile Device Management (MDM) and authentication solution implementation is the design phase. The College developed and deployed native mobile applications, deployed a broad range of iOS devices Collegewide, and deployed mobile enhanced and supported web applications across the enterprise. Expansion and hardening of the mobile device infrastructure, development of applications, and improvement of management platforms are		This strategy provides cost-effective, agile, and reasonable standards of support for the most broadly adopted mobile device platforms which, in turn, leverages the emerging consumerization of technology and the individual investments of users.

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Information technology system upgrades and other efficiency improvements	**Telepresence** This project results in the collegewide implementation of advanced video conferencing (Cisco Telepresence) capabilities. It includes the identification of standards, deployment of the enterprise server and switch environment, the adoption of standards for expansion and integration, and the establishment of the initial locations.	Being Executed at this time.	Kent Campus telepresence room is complete and the phones at the Administrative Offices (AO) and Deerwood Center (DWC) in the telepresence rooms are upgraded. Inbound and outbound SIP dialing is complete and the telepresence room to Cisco C20 device integration is also complete.		Telepresence provides a rich environment for collaboration and facilitates meetings at a distance. This improves communication, reduces travel, and enables long-distance collaboration outside the College as well as supporting the College's green/sustainability initiatives.

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Information technology system upgrades and other efficiency improvements	**Infrastructure Enhancement** The computing infrastructure of the College includes telecommunications services, Internet, wired and wireless metropolitan and local networks, access security, and operations management. Due to the dynamic nature of the network and telecommunications industries and the rapid advancement of emerging technologies, enhancement of the network is a continuous process. Network demand has continued to grow as multiple device use by individuals and the number of individuals requiring mobile access has continued to grow.	Being Executed at this time.	The 3500XL replacements are complete on all campuses except Downtown. The wireless controllers were replaced and the Internet bandwidth upgrade is now complete.		The benefit is provision of an up-to-date, secure, and high capacity computing infrastructure, which ensures student and staff access to necessary resources.

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Information technology system upgrades and other efficiency improvements	**Office 365** The Office 365 project represents the College's transition from internally-hosted staff email, calendaring, and contacts to a Cloud-based environment provided directly by Microsoft. Student accounts were moved to the Cloud many years ago and as part of this project are now being transitioned from Live@edu to the Office 365 offering.	In development and execution	June 9, 2013 saw the completion of the transition from Microsoft Live@edu to Office 365 for students. The Office 365 version upgrade to "Wave 15" was completed during July 2013. In addition to updates to the existing core platform features, the "Wave 15" upgrade permits new applications activated for student use. New applications include Lync Online (messaging) and will be evaluated for consideration prior to activation.		The current forecast for employee transition to Office 365 is by the end of 2014. The expectation is cost neutral, however, reality indicates an annual out-of-pocket cost when factoring in cost of servers and associated refresh cycles.
Information technology system upgrades and other efficiency improvements	**Data Storage Enhancement** Data storage requirements continue to expand as individual content creation and system generated data grow exponentially	Being Executed at this time.	So far, 90% of the data has been moved to new storage.		The purpose of this project is to stay ahead of the demand curve for storage while providing current, secure, reliable, and high-performing storage solutions.

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Information technology system upgrades and other efficiency improvements	**Business Continuity** While the College has a significant investment in its Business Continuity and Disaster Recovery Plans, its server and storage equipment continues to age. At the same time, new requirements are continually added to the environment. The College continues to transition enterprise systems to the cloud which will obviate the need for its current DR facilities. However, the College needs to continue to invest in maintaining and expanding its servers and storage at its Disaster Recovery (DR) site until the transition to cloud is complete.	Being Executed at this time.	The DR site is a continual project and servers are updated as they are cascaded from the data center. The annual live testing of the DR plan is complete for current year (FY 2013). Next year's live testing is scheduled for April 2014.		Keeping the DR site up-to-date ensures the College has a viable DR plan in the event of an emergency.

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Information technology system upgrades and other efficiency improvements	**Digital Imaging and Workflow System** Digital imaging and workflow provides for electronic management of documents associated with operational and administrative processes. Users can efficiently store and access documents in an electronic searchable format. The system also permits processing documents through workflows and decision processes for greater accountability and management. This project represents the replacement of the College's locally hosted legacy imaging system with a modern cloud-based solution and the expansion of services throughout the College.	Still Complete - Removed from MTI Reporting			The new system allows for the automation of paper-based processes that currently exist throughout the College and provides a flexible digital workflow solution. The system provides efficient processing of digital forms, increased security, and electronic backup of process documentation while serving as an integration platform for mixed media and digital workflow.

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Information technology system upgrades and other efficiency improvements	**Cloud Orion** The College administrative system (ORION) requires replacement or modernization by leveraging cloud-based solutions. Replacement options include Software as a Service (SaaS) and Platform as a Service (PaaS). The replacement requires integration of administrative modules and the student information system (SIS) and other systems.	In development	This project initiated in 2009. College leadership changed and budget cuts were implemented just as the acquisition and implementation phase was to commence (December 2012). The project's original action plan was replaced with a consultant-driven selection process to begin this FY13-14. The College's ERP Selection Committee selected and recommended Gartner, Inc. to the District Board of Trustees during the June 2013 meeting. This authorized contract negotiations to commence with Gartner, Inc. for consultant services to accomplish a market scan, establish FSCJ requirements through a gap analysis, and facilitate the ERP selection and acquisition processes. The project kickoff with FSCJ and the Gartner team is scheduled for August 28, 2013.		The benefits of this project include: improved efficiency, better productivity, ability to adopt simple best practices, and the establishment of a current and scalable enterprise applications platform for the College while allowing for integration of best-fit solution sets.

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Information technology system upgrades and other efficiency improvements	**ARTEMIS Collaborative Suite** In 2011, the ARTEMIS Employee Portal was converted to run on the SharePoint 2010 platform. While the initial phase of the conversion was to migrate the existing portal functionality, the SharePoint 2010 platform would be used as the basis of the second phase of development: team-based sites for collaboration and information sharing.	In development and execution	This project was scheduled for commencement January 2013 with a completion of the initial platform deployment by August 2013. Preparatory work completed in January and the ability to create team sites was deployed during the February 2013 maintenance window. Prototypes of two categories of sites (departmental and collaborative) are in development. We are currently researching an alternative solution to facilitate the use of collaborative features that are not useable in the present configuration. Expansion		Leveraging the built-in features of the SharePoint 2010, including document libraries, discussion boards, user profiles and audiences, existing team sites can be converted from static web sites to dynamic, online user communities. By extending the built-in features for content management, the user groups now are able to immediately manage their content inside the portal, rather than rely on a third-party to do so.

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Information technology system upgrades and other efficiency improvements	**Kaltura** This project is a major subset of the College's digital content ecosystem initiative. Kaltura is a digital media repository used to deliver video content. The platform integrates with Blackboard, SharePoint, and Media Space. This platform was chosen for its feature rich environment and ease of use. Kaltura's planned release is in three stages: (1) Blackboard plugin will be available, (2) Media Space, and (3) SharePoint plugin.	Still Complete - Removed from MTI Reporting			This allows faculty and staff to upload, capture, and deliver content on various devices throughout the college. Kaltura also provides ability to stream in real-time at an adaptive rate.

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Information technology system upgrades and other efficiency improvements	KPI Project The purpose of this initiative is to create measures in support of the College's identified Key Performance Indicators (KPIs). The current list of KPIs includes: 1. Student outcomes a. Remediation survival b. First year survival c. Certificate completion d. Associate degree completion e. Bachelor's degree completion f. Achievement of learning outcomes g. Graduates continuing education h. Graduates employed 2. Enrollment 3. Net operational revenue 4. Net non-governmental enterprise group revenue 5. Constituent satisfaction a. Student satisfaction b. Employer satisfaction	Being Executed at this time.	Performance Indicators (no longer called "Key") were developed in conjunction with the College's institutional effectiveness and accreditation efforts. Historical data for each measure was gathered and targets for next year and 2017-18 are set. PI's and methods of calculation were reviewed and approved by Cabinet on Tuesday, February 12, 2013. Dashboard development began and production is anticipated before the end of FY2013-14. In May, 2013, the State of Florida issued the State Goals for each institution. These 21 Performance Indicators and projected five-year goals were reviewed by Drs. Holcombe and Bilsky and any adjustments made accordingly.		The measures support the Collegewide planning and performance measurement initiative.

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Information technology system upgrades and other efficiency improvements	**Business Intelligence** The purpose of this initiative is to create a comprehensive, flexible, adaptive, and user-friendly business intelligence (BI) environment for the college community. This environment will greatly enhance the users' familiarity with their data, decrease dependency on centralized reporting, increase the ability to verify and validate information, and provide improved operational management tools.	In development and execution	Preliminary work on this project began and a project plan was developed. Further progress is hindered and timelines are extended due to a lack of available resources. Over the past year, 20% of the development is complete. This project is evolutionary by nature and continues to develop as the College modernizes and transitions its operations to new ways of doing business.		The BI solution, as envisioned will provide a modern, easy-to-use system for access to a coordinated single-source-of-truth for planning and management across the College.

Collegewide Goal
Performance Indicator Report

FLORIDA STATE COLLEGE AT JACKSONVILLE PERFORMANCE INDICATORS

Introduction

The following charts display the Performance Indicators that Florida State College at Jacksonville (herein referred to as "the College") has selected from the Florida's State Board of Education Strategic Plan (herein referred to as "the State"). These measures were selected for their relevance in measuring enrollment data, graduation rates, student course completion, graduate job placement rates, program on-time completion rates, and licensure and certification pass rates when evaluating student success.

Included in each chart are the State Goal and State Priority from which the Performance Indicator originates, as well as the related College Goal. A brief description of the measure is given; the full methodology for each is given in the Appendix.

The State has issued the Statewide Current Benchmarks, Statewide 2017-18 Targets and each college's individual target. The College has set local targets based upon the State targets and, in some cases, has expanded on the State target to include data that the College staff deemed useful for the review process. Additionally, the College has completed the first review and feedback cycle for the individual targets set for the College by the State and these targets are reflected in this document as well.

Below the benchmarks and targets, there is a rationale for each performance indicator and a statement of why the College finds that measure to be an important inclusion in institutional effectiveness review.

The review process will occur annually and will include the creation of any action plans necessary for the College to attain the targets set for the next year.

College Mission

The mission of Florida State College at Jacksonville is to provide optimal access to high quality, affordable and relevant degree, career and community education to enhance the lives of our students and the economic development of Northeast Florida.

The mission of Florida State College at Jacksonville will be fulfilled, in significant measure, through the continuous, responsive pursuit of academic excellence through the following **collegewide goals**:

Collegewide Goals

Goal 1	Prepare students for distinctive success in their academic, career, and personal goals through collaboration within the College community and individual initiative.
Goal 2	Inspire students to a lifetime commitment to continued learning, informed civic engagement, ethical leadership, cultural appreciation, social responsibility and multicultural awareness in an interconnected world.
Goal 3	Optimize access to College programs and services.
Goal 4	Provide students an extraordinarily positive experience in every engagement with the College.
Goal 5	Contribute significantly to the ongoing economic development of the Northeast Florida region.

The College will be innovative, resourceful, effective and accountable in the pursuit of these goals. Student completion of degrees and certificates is a priority. Standards of performance for employees and organizational units will be of the highest order with a clear expectation of continuous quality improvement. Ultimate accountability shall pertain to demonstrated outcomes and other definitive evidence of success pursuant to the College's comprehensive institutional effectiveness program.

State Goals

Goal 1	Expand and maintain access
Goal 2	Enhance distance learning
Goal 3	Increase college readiness and success
Goal 4	Prepare for careers

College Major Priorities

- Secure the reaffirmation of the College's accreditation with an emphasis on improving student completion
    - Affordability and student debt reduction initiatives
    - Continued development of the Academic Success Centers
    - Elevated college readiness collaboration with school districts
    - Improved first year student experience and related student success improvements
    - Innovative Quality Enhancement Plan to increase student completion of degrees and certificates
- Complete the initial phase of development of the state college
    - New high-value, career-oriented bachelor's degrees
    - New high-value, career-oriented associate degrees
    - Florida Coast Career Tech (and related high-value career certificates)
    - Strategic communications planning and execution with converged approach
    - Progress report to the community (upon the completion at state college year three)
    - Implementation of Service Excellence program
    - Reconceptualize, design and implement a continuing program for job-imbedded learning, internal communication and enhanced employment satisfaction for all college employees
- Achieve the economic recovery and sustainability of the College
    - Develop a 2013-2014 austerity budget with targeted high-ROI investments
    - Blue Wave Enterprise strategy
    - Alternative capitalization of facility projects
    - Information technology system upgrades and other efficiency improvements
    - New processes for budget development and management
    - Optimize operational compliance through elevated training, internal controls, and accountability
    - Replacement of College Enterprise Resource Planning (ERP) System
- Contribute significantly to the economic recovery of the region
    - Integrated Employment and Training System initiative for high-value jobs
    - Enhanced job placement services with assessment and "soft skills" elements
    - Student internship program
    - Targeted responses to the new regional economic development strategy

Collegewide Goal Performance Indicators

1. Developmental education success rates (*Goals 1 and 3*)
2. Retention (*Goal 2*)
3. First-Time-In-College (FTIC) Graduation rates (*Goal 1*)
4. State Accountability Measure Graduation rates (*Goal 1*)
5. Number of certificates and degrees granted (*Goals 1 and 5*)
6. Certificate Completer Employment Rates (*Goals 1 and 6*)
7. Licensure and certification pass rates (*Goal 1*)
8. Nursing licensure and certification pass rates (*Goal 1*)
9. Transfer rates (*Goal 1*)
10. Average Time and Credit to Degree (*Goal 1*)
11. Performance after transfer (*Goals 1 and 2*)
12. Graduate to FTE (Full-Time Equivalent) Percentage (*Goal 1*)
13. Service Learning/Student Life & Development Plan/Community Service Hours (*Goal 2*)
14. Percentage of 'in-district' high school students enrolling at FSCJ (*Goal 3*)
15. Percentage of 'in-district' minority high school students enrolling at FSCJ (*Goal 3*)
16. Enrollment in credit courses (*Goal 3*)
17. Students served headcount (*Goal 3*)
18. Enrollment: FTE (Full-Time Equivalent) by ICS (*Goal 3*)
19. Number of high school students participating in dual enrollment (*Goal 3*)
20. Average net price of FSCJ attendance (*Goal 3*)
21. Community Perceptions – Accessibility and Prestige (*Goal 4*)
22. Student satisfaction (*Goal 4*)
23. Student engagement - Entering Student Engagement (*Goal 4*)
24. Student engagement – Community College Survey of Student Engagement (*Goal 4*)
25. Community Perceptions – Best Educational Value (*Goal 5*)
26. Average wages (*Goal 5*)
27. Placement rates (*Goal 5*)

Collegewide Goal Performance Indicator

Annual Review Cycle

The President's Cabinet will review updated Performance Indicator Data on a periodic basis throughout the year in order to remain informed of the most current data for decision-making purposes. The Performance Indicator data can be used to inform resource allocation (physical, fiscal and human), assist in the evaluation of existing Major Priorities, and foster the development of new Major Priorities. The timing of this annual review cycle can inform the budgeting process for the next fiscal year.

Updates of Performance Indicator Data	Month
First Update	May
Second Update	September
Third Update	January

Related State Goal 1: Highest Student Achievement	Related State Priority: Increase College Readiness and Success

Related State Performance Indicator 4.1: Percentage of developmental education completers who complete college-level course in same subject with a "C" grade or above within 2 years

Related College Major Priority: Continued development of the Academic Success Centers

PERFORMANCE INDICATOR 1
DEVELOPMENTAL EDUCATION SUCCESS RATES
Percentage of developmental education students who complete college-level course
in same subject with a "C" grade or above within 2 years.

Supports FSCJ Goals 1 & 3	Statewide Current Benchmark 2007-08 data			Statewide 2017-18 Target	FSCJ Benchmark (State has no benchmark)
	Mathematics 31.8%	English 62.4%	Math & English 23.7%		Reading
FSCJ 2007-08 tracked for two years	66.89%	62.08%	63.51%		66.28%
07-08 Status	MET	NOT MET	MET		N/A
FSCJ 2008-09 tracked for two years	64.95%	65.54%	62.33%	Mathematics 33.3% English 63.9% Math & English 24.8%	65.66%
08-09 Status	MET	MET	MET		N/A
FSCJ 2009-10 tracked for two years	65.42%	63.96%	62.48%		64.04%
09-10 Status	MET	MET	MET		N/A
FSCJ Target using 2010-11 students	68.22%	63.3%	64.7%		67.1%

Rationale for selection of FSCJ Target: Reflects a reasonable goal for the longitudinal enhancement of developmental course completions in subsequent college-level courses. Because 70% of entering College students require developmental education in one or more disciplines, these data represent critical performance indicators.

Related State Goal 1: Highest Student Achievement		Related State Priority: Increase College Readiness and Success
Related State Performance Indicator 4.7: Retention rates		
Related College Major Priority: Innovative Quality Enhancement Plan to increase student completion of degrees and certificates		

PERFORMANCE INDICATOR 2
RETENTION
Enrollment from semester to semester

This measure tracks associate students as FTIC FSCJ students for the attainment of 18 college credits at FSCJ only. Students who transfer to another institution before completing 18 hours at FSCJ are not counted here. **Supports FSCJ Goal 1**	Statewide Current Benchmark *Fall 2007-Spring 2011*		Statewide 2017-18 Target
	AA Retention Rate: 66.7%	AAS/AS Retention Rate: 58.8%	AA Retention Rate: 70.8% AAS/AS Retention Rate: 63.2%
FSCJ 2009	61.60%	42.86%	
2009 Status	NOT MET	NOT MET	
FSCJ 2010	64.58%	80%	
2010 Status	NOT MET	MET	
FSCJ 2011	66.54%	72.50%	
2011 Status	NOT MET	MET	
FSCJ 2012 Target	66.7%	72.51%	

Rationale for selection of FSCJ Target: Target was set to meet the higher of the state percentage or the college percentage plus one basis point.

Related State Goal 1: Highest Student Achievement		Related State Priority: Increase College Readiness and Success	
Related State Performance Indicator 4.9: Graduation rate for first-time college students (150% time)			
Related College Major Priority: Innovative Quality Enhancement Plan to increase student completion of degrees and certificates			

PERFORMANCE INDICATOR 3
FIRST TIME IN COLLEGE (FTIC) GRADUATION RATES
FTIC, full-time students tracked over six years for a completion

Supports FSCJ Goal 1	Statewide Current Benchmark *2010-11 data*	Statewide 2017-18 Target
	35.0%	
FSCJ **Graduation Rate Survey Year 2010**	30%	
2010 Status	**NOT MET**	
FSCJ **Graduation Rate Survey Year 2011**	31%	36.9%
2011 Status	**NOT MET**	
FSCJ **Graduation Rate Survey Year 2012**	32%	
2012 Status	**NOT MET**	
FSCJ Target **Graduation Rate Survey Year 2013**	32.3%	

Rationale for selection of FSCJ Target set locally: This target represents a reasonable projection for continual quality enhancement over a specified time frame and is significant for the assessment of institutional effectiveness.

Related State Goal 1: Highest Student Achievement	Related State Priority: Increase College Readiness and Success

No Related State Performance Indicator

Related College Major Priority: Innovative Quality Enhancement Plan to increase student completion of degrees and certificates

PERFORMANCE INDICATOR 4
STATE ACCOUNTABILITY GRADUATION RATES
First Time In College (FTIC), degree-seeking students tracked to completion over three years
for associates and two years for certificates.

Supports FSCJ Goal 1	AA	AS/AAS	PSVC	Average
FSCJ 2009	24.79%	40.66%	82.0%	49.15%
FSCJ 2010	30.58%	46.45%	78.85%	51.96%
FSCJ 2011	34.45%	48.13%	98.04%	60.21%
FSCJ Target	N/A	N/A	N/A	>=60.22%

Rationale for selection of FSCJ Target: Target was set to meet the current percentage plus one basis point, which is a reasonable projection for all degrees and certificates.

Related State Goal 1: Highest Student Achievement	Related State Priority: Increase College Readiness and Success

Related State Performance Indicator 4.8: Number of degrees and certificates awarded

Related College Major Priorities: Innovative Quality Enhancement Plan to increase student completion of degrees and certificates; Targeted responses to the new regional economic development strategy

PERFORMANCE INDICATOR 5
NUMBER OF DEGREES AND CERTIFICATES GRANTED
Raw number of certificates and/or degrees awarded annually

Supports FSCJ Goals 1 & 5	Statewide Current Benchmark *2010-11 data*	Statewide 2017-18 Target
	93,285	
FSCJ 2009	5,664	
FSCJ 2010	6,248	124,596
FSCJ 2011	7,671 (8.22% of the system total)	
FSCJ 2012 Target	>= 7,671 >=8.22% of 2011-12 system total	

Rationale for selection of FSCJ Target: Target was set to meet or exceed the number and percentage of completers from the prior year (as a percentage of the statewide completers).

Related State Goal 3: Skilled Workforce/ Economic Development		Related State Priority: Prepare for careers	
Related State Performance Indicator 4.23: Percentage of school district postsecondary certificate program completers found employed in Florida within one year of completion.			
Related College Major Priorities: Integrated Employment and Training System initiative for high-value jobs; Targeted responses to the new regional economic development strategy			
PERFORMANCE INDICATOR 6 **CERTIFICATE COMPLETER EMPLOYMENT RATES** Graduate employment tracked over a 2-year period			
Percent Employed = Number Employed / Number Completed **Supports FSCJ Goals 1 & 5**		**Statewide Current Benchmark** *2010-11 data*	**Statewide 2017-18 Target**
Number Employed = Completers found employed in Florida (does not include students who are employed out-of-state, self-employed or employed by the federal government, other than the Military)		59.7%	70.0%
Number Completed = Number of students who graduated from a college credit program and students who completed the full non-college credit (PSAV) program or a terminal OCP (Occupational Completion Point) and were no longer enrolled in the program			
FSCJ **State Reporting Year 2007-08**		67.56%	
2007-08 Status		**MET**	
FSCJ **State Reporting Year 2008-09**		68.37%	
2008-09 Status		**MET**	
FSCJ **State Reporting Year 2009-10**		68.9%	
2009-10 Status		**MET**	
FSCJ Target **State Reporting Year 2010-11**		>=68.9%	
Rationale for selection of FSCJ Target: Target was set using the state benchmark percentages as a minimum, or the prior year actual if higher. As an institution, we will always be striving for higher employment placement rates.			

Related State Goal 3: Skilled Workforce/ Economic Development	Related State Priority: Prepare for careers
Related State Performance Indicator 4.24: Percentage of school district postsecondary certificate program enrollees who earn an industry certification	
Related College Major Priority: Collaborative, forward- looking student learning outcomes initiative	

PERFORMANCE INDICATOR 7
LICENSURE AND CERTIFICATION PASS RATES
Graduates from programs that lead to a licensure or certification over a two-year period

Supports FSCJ Goal 1	Statewide Current Benchmark *2010-11 data*	Statewide 2017-18 Target
	11.0%	
FSCJ **State Reporting Year 2008-09**	48.35%	
2008-09 Status	MET	
FSCJ **State Reporting Year 2009-10**	54.61%	
2009-10 Status	MET	18.0%
FSCJ **State Reporting Year 2010-11**	56.28%	
2010-11 Status	MET	
FSCJ Target **State Reporting Year 2011-12**	>=56.28%	

Rationale for selection of FSCJ Target: The College has a reasonable expectation that certificate completers will earn licensures and/or certifications at the same rate or higher next year.

Note: Although we have AA and AAS graduates who earn licensures/certifications, they are not included here, as the state measure specifically addresses certificate program enrollees.

Related State Goal 3: Skilled Workforce/ Economic Development	Related State Priority: Prepare for careers

| Related State Performance Indicator 4.12: Percentage of students taking and passing licensure exams (Nursing only) ||

| Related College Major Priority: Collaborative, forward- looking student learning outcomes initiative ||

PERFORMANCE INDICATOR 8
NURSING LICENSURE AND CERTIFICATION PASS RATES
Graduates from programs that lead to a nursing licensure or certification over a two-year period

Supports FSCJ Goal 1	Statewide Current Benchmark 2010-11 data		Statewide 2017-18 Target
	NCLEX-RN (Registered Nurse) 89.7%	NCLEX-PN (Practical Nurse) 88.6%	NCLEX-RN (Registered Nurse) 90.7% NCLEX-PN (Practical Nurse) 90.1%
FSCJ 2010	80.42%	77.66%	
2010 Status	NOT MET	NOT MET	
FSCJ 2011	84.01%	70.71%	
2011 Status	NOT MET	NOT MET	
FSCJ 2012	90.64%	67.57%	
2012 Status	MET	NOT MET	
FSCJ Target 2013	86.9%	73.7%	

Rationale for selection of FSCJ Target: The target was set to anticipate incremental increases over the next five years, based on percentage increases over past years, to eventually bring it up to the state target for 2017-18.

Related State Goal 1: Highest Student Achievement	Related State Priority: Increase College Readiness and Success

Related State Performance Indicator 4.11: Transfer rates of associate degree graduates who transfer within two years to the upper division at a Florida College System institution or state university

Related College Major Priorities: Collaborative, forward- looking student learning outcomes initiative; Improved first year student experience and related student success improvements

PERFORMANCE INDICATOR 9

TRANSFER RATES

Associate graduates tracked into the upper level at Florida public institutions during the year following graduation

Any Upper Division = State University System & Florida College System Upper Division Associate = AA, AAS, and AS	Statewide Current Benchmark *2008-09 Completers*	Statewide 2017-18 Target
Supports FSCJ Goal 1	Any Upper Division 58.3%	Any Upper Division 69.1%
FSCJ **2008-09 Completers Tracked into 09-10**	69%	
2008-09 Status	MET	
FSCJ **2009-10 Completers Tracked into 10-11**	67%	
2009-10 Status	MET	
FSCJ **2010-11 Completers Tracked into 11-12**	67%	
2010-11 Status	MET	
FSCJ Target **2011-12 Completers Tracked into 12-13**	74%	

Rationale for selection of FSCJ Target: Target was set using the state benchmark percentages as a minimum, or the prior year actual if higher.

Related State Goal 1: Highest Student Achievement		Related State Priority: Increase College Readiness and Success		
Related State Performance Indicator 4.10: Average time and credit to associate degree				
Related College Major Priority: Innovative Quality Enhancement Plan to increase student completion of degrees and certificates				
PERFORMANCE INDICATOR 10 **AVERAGE TIME AND CREDIT TO DEGREE** Average time (years) and credits to associates degree				
TTD = Time To Degree (in years) **CTD** = Credits To Degree (does not include College Prep courses) **Acc.** = Accelerated Students (students who received dual enrollment, CLEP, or AP credit) **Non-Acc.** = Non-Accelerated Students (students who did not receive dual enrollment, CLEP, or AP credit) **Note:** The goal for these measures is for the time to degree and credits to degree to be below the state benchmark and target. **Supports FSCJ Goal 1**	**Statewide Current Benchmark** *2009-10 data*			**Statewide 2017-18 Target**
	TTD		CTD	
	Acc.	Non-Acc.	Acc.	Non-Acc.
	2.8	4.4	73	78
FSCJ **2009-10**	2.47	2.47	80.69	85.56	TTD Acc. 2.6 Non-Acc. 4.2 CTD Acc. 68 Non-Acc. 73
2009-10 Status	MET	MET	NOT MET	NOT MET
FSCJ **2010-11**	2.6	3.15	79.23	84.45
2010-11 Status	MET	MET	NOT MET	NOT MET
FSCJ **2011-12**	2.81	3.28	78.04	82.05
2011-12 Status	NOT MET	MET	NOT MET	NOT MET
FSCJ Target **2012-13**	2.46	3.02	79.69	84.56
Rationale for selection of FSCJ Target: This target represents a reasonable projection for continual quality enhancement over a specified time frame and is significant for the assessment of institutional effectiveness.				

Related State Goal 1: Highest Student Achievement	Related State Priority: Increase College Readiness and Success

No Related State Performance Indicator

Related College Major Priority: Collaborative, forward- looking student learning outcomes initiative

PERFORMANCE INDICATOR 11
PERFORMANCE AFTER TRANSFER
Associate graduates tracked into the upper level at Florida public institutions
during the year following graduation for their GPA

Supports FSCJ Goals 1 & 2	FSCJ		State Average	FSCJ		State Average
	College Prep			**Non-College Prep**		
	#	Mean GPA	Mean GPA	#	Mean GPA	Mean GPA
FSCJ 2008-09 Graduates	354	2.85	2.87	241	2.97	2.98
FSCJ 2009-10 Graduates	370	2.86	2.86	420	2.95	2.95
FSCJ Target 2010-11 Graduates	>=370	>=2.86	TBD	>=420	>=2.95	TBD

Rationale for selection of FSCJ Target: The College has a reasonable expectation that associate graduates will transfer and maintain their GPA at the same rate or higher next year.

Related State Goal 1: Highest Student Achievement	Related State Priority: Increase College Readiness and Success

No Related State Performance Indicator

Related College Major Priority: Innovative Quality Enhancement Plan to increase student completion of degrees and certificates

PERFORMANCE INDICATOR 12
GRADUATE TO FTE PERCENTAGES
Gross number of associate degree graduates as compared to credit FTE from prior years

Supports FSCJ Goal 1	Number of credit graduates	Average Credit FTE	Percentages
2006-07	3,042	13,654	22.28%
2007-08	3,239	15,346	21.11%
2008-09	3,211	15,631	20.54%
2009-10	4,244	15,774	26.91%
2010-11	5,472	16,389	33.39%
Target 2011-12	-	-	35%

Rationale for selection of FSCJ Target set locally: This is an effective measure that decouples graduation increases from enrollment growth.
Note: For example, 2010-11 represents credit degrees awarded in 10-11 divided by the average credit FTE for 2006-07, 2007-08, and 2008-09.

Related State Goal 1: None	Related State Priority: None
No Related State Performance Indicator	
Related College Major Priority: Improved first year student experience and related student success improvements	

PERFORMANCE INDICATOR 13 **SERVICE LEARNING/STUDENT LIFE & DEVELOPMENT PLAN/COMMUNITY SERVICE HOURS** Gross number of volunteer hours of students in service learning	
Please see the table, Service Learning and Learning Communities Programs By Academic Year and Campus, in the Appendix for comprehensive historical numbers. **Supports FSCJ Goal 2**	**Service Hours**
2008-09	12,800
2009-10	19,762
2010-11	17,486
2011-12	21,432
Target 2012-13	>=21,432
Rationale for selection of FSCJ Target: The College has a reasonable expectation that students will participate and complete service hours at the same rate or higher next year.	

Related State Goal 2: Seamless Articulation/ Maximum Access	Related State Priority: Maintain affordability and access
Related State Performance Indicator 4.15: Percentage of students who enroll in the FCS in the year following high school graduation.	
Related College Major Priority: Elevated college readiness collaboration with school districts	

PERFORMANCE INDICATOR 14

PERCENTAGE OF IN-DISTRICT HIGH SCHOOL STUDENTS ENROLLING AT FSCJ

Prior year in-district high school graduates enrolled at FSCJ

FSCJ Service District = Duval and Nassau Counties Supports FSCJ Goal 3	Statewide Current Benchmark *2010-11 data*	Statewide 2017-18 Target
	35.5%	
2009-10 High School Grads Enrolled at FSCJ 2010-11	34.49%	
2009-10 Status	**NOT MET**	
2010-11 High School Grads Enrolled at FSCJ 2011-12	33.05%	**37.6%**
2010-11 Status	**NOT MET**	
Target 2011-12 High School Grads Enrolled at FSCJ 2012-13	>=33.05%	

Rationale for selection of FSCJ Target set locally: The percentage of students projected for next year is reasonable. Since this number includes dual enrollment students, consideration was additionally given to the recent changes in eligibility requirements by state law, making them more stringent to qualify dual enrollment students. Additionally, students with a non-standard high school diploma can no longer use the ability-to-benefit testing for admittance.

Related State Goal 2: Seamless Articulation/ Maximum Access	Related State Priority: Maintain affordability and access
Related State Performance Indicator 4.16: Of students who enroll in the year following high school graduation, percentage of minority students	
Related College Major Priority: Elevated college readiness collaboration with school districts	

PERFORMANCE INDICATOR 15
PERCENTAGE OF IN-DISTRICT MINORITY HIGH SCHOOL STUDENTS ENROLLING AT FSCJ
Prior year in-district minority high school graduates enrolled at FSCJ

FSCJ Service District = Duval and Nassau Counties Supports FSCJ Goal 3	Statewide Current Benchmark *2010-11 data*	Statewide 2017-18 Target
	54.1%	
2009-10 High School Grads Enrolled at FSCJ 2010-11	33.39%	
2009-10 Status	**NOT MET**	
2010-11 High School Grads Enrolled at FSCJ 2011-12	33.28%	**59.5%**
2010-11 Status	**NOT MET**	
Target 2011-12 High School Grads Enrolled at FSCJ 2012-13	>=33.28%	

Rationale for selection of FSCJ Target set locally: The percentage of minority students projected for next year is reasonable. Since this number includes dual enrollment students, consideration was additionally given to the recent changes in eligibility requirements by state law, making them more stringent to qualify dual enrollment students. Additionally, students with a non-standard high school diploma can no longer use the ability-to-benefit testing for admittance.

Related State Goal 2: Seamless Articulation/ Maximum Access	Related State Priority: Maintain affordability and access

Related State Performance Indicator 4.14: Number of students enrolled in college credit courses in the FCS, disaggregated by age range

Related College Major Priority: Elevated college readiness collaboration with school districts; Improved first year student experience and related student success improvements; Innovative Quality Enhancement Plan to increase student completion of degrees and certificates; New high-value, career-oriented bachelor's degrees; New high-value, career-oriented associate degrees; New high-value career certificates; Improve financial aid operations; Develop a 2013-14 austerity budget with targeted high-ROI investments

PERFORMANCE INDICATOR 16
ENROLLMENT IN CREDIT COURSES
Includes all enrollment in courses meeting the IPEDS definition of credit:
Advanced and Professional (A&P), Postsecondary Vocational (PSV), Apprenticeship Classroom Instruction, Postsecondary Adult Vocational (PSAV), College Preparatory, English for Academic Purposes (EAP) College Preparatory, and Education Preparation Institute (EPI)

Fall, Beginning-of-Term Snapshot Data	Statewide Current Benchmark	Statewide 2017-18 Target
Supports FSCJ Goal 3	478,130	
2010-11	28,642	
2011-12	30,863	505,532
2012-13	30,053	
2013-14 Target	31,172	

Rationale for selection of FSCJ Target: The target was set to anticipate incremental increases over the next five years, based on percentage increases over past years, to eventually bring it up to the state target for 2017-18.

Related State Goal 2: Seamless Articulation/ Maximum Access	Related State Priority: Maintain affordability and access

No Related State Performance Indicator

Related College Major Priority: Elevated college readiness collaboration with school districts; Improved first year student experience and related student success improvements; Innovative Quality Enhancement Plan to increase student completion of degrees and certificates; New high-value, career-oriented bachelor's degrees; New high-value, career-oriented associate degrees; New high-value career certificates; Improve financial aid operations; Develop a 2013-14 austerity budget with targeted high-ROI investments

PERFORMANCE INDICATOR 17
STUDENTS SERVED HEADCOUNT
Includes all students served (enrolled in a course, achieved a completion, and/or awarded acceleration credit)

Supports FSCJ Goal 3	Unduplicated Headcount	FSCJ Target 2017-18
2009-10	85,997 (816 upper level; 85,816 lower level)	
2009-10 Status	-	
2010-11	76,986 (1,468 upper level; 75,518 lower level)	
2010-11 Status	-	>=66,951
2011-12	66,951 (2,099 upper level; 64,852 lower level)	
2011-12 Status	-	
2012-13 Target	>=66,951	

Rationale for selection of FSCJ Target: The College has a reasonable expectation that the headcount of students served will stay the same or increase over the next year.

Related State Goal 2: Seamless Articulation/ Maximum Access	Related State Priority: Maintain affordability and access

No Related State Performance Indicator

Related College Major Priority: Elevated college readiness collaboration with school districts; Improved first year student experience and related student success improvements; Innovative Quality Enhancement Plan to increase student completion of degrees and certificates; New high-value, career-oriented bachelor's degrees; New high-value, career-oriented associate degrees; New high-value career certificates); Develop a 2013-14 austerity budget with targeted high-ROI investments.

Supports FSCJ Goal 3

PERFORMANCE INDICATOR 18 - FTE BY ICS
Annual Funded FTE (Full-Time Equivalent) Numbers by ICS (Instructional Classification Structure)

A&P	Advanced & Professional (lower and upper division)	APPR — Apprenticeship (Classroom Instruction and On-the-Job Training)
PSV	Postsecondary Vocational	ABE — Adult Basic
COLL PREP	College Preparatory	ASE — Adult Secondary/GED Prep
CRED EAP	English for Academic Purposes - Credit	VOC PREP — Vocational Preparatory
EPI	Educator Preparation Institute	LIT EAP — English for Academic Purposes - Literacy
PSAV	Postsecondary Adult Vocational	CWE — Continuing Workforce Education (not funded after 09-10)

	FUNDED FTE					FSCJ TARGET 2017-18				
2009-10	A&P	14,157.9	APPR	449.5	Total 28,807.6	-				
	PSV	4,140.4	ABE	513.7						
	COLL PREP	1996.7	ASE	215						
	CRED EAP	16.6	VOC PREP	24.1						
	EPI	153.3	LIT EAP	523.7						
	PSAV	1,415.8	CWE	4,845.55						
2010-11	A&P	15,767.3	APPR	397.9	Total 25,524.3	-				
	PSV	4,554.6	ABE	364.2						
	COLL PREP	2,143.2	ASE	242.8						
	CRED EAP	17.0	VOC PREP	22.1						
	EPI	109.9	LIT EAP	565.7						
	PSAV	1,339.6								
2011-12	A&P	15,771.7	PSAV	1,340.4	Total 25,181.8	-				
	PSV	4,546.0	APPR	378.8						
	COLL PREP	2,165.2	ABE/LIT EAP	707.8						
	CRED EAP	20.9	ASE	180.1						
	EPI	50.2	VOC PREP	21.4						
2012-13 Target	A&P	15,777.0	PSAV	1274.0	Total 24,959.0	A&P	16,250.3	PSAV	1,312.2	Total 25,667.6
	PSV	4484.0	APPR	361.0		PSV	4,618.5	APPR	361.0	
	COLL PREP/ CRED EAP	2085.0	ABE/LIT EAP	731.0		COLL PREP/ CRED EAP	2,147.6	ABE/LIT EAP	731.0	
			ASE	179.0				ASE	179.0	
	EPI	47.0	VOC PREP	21.0		EPI	47.0	VOC PREP	21.0	

Rationale for selection of FSCJ Targets: Targets were set based upon no increase and/or a 3% increase over 2012-3 Enrollment Projections to the year 2017-18.

Related State Goal 2: Seamless Articulation/ Maximum Access	Related State Priority: Maintain affordability and access
Related State Performance Indicator 4.13: Number of high school students participating in dual enrollment	
Related College Major Priority: Elevated college readiness collaboration with school districts	

PERFORMANCE INDICATOR 19
NUMBER OF STUDENTS PARTICIPATING IN DUAL ENROLLMENT
Unduplicated headcount of dual enrollment students

Supports FSCJ Goal 3	Statewide Current Benchmark *2010-11 data*	Statewide 2017-18 Target
	46,083 students	
2009-10	3,026 students (3.58% of all 84,486 FSCJ students) (7.21% of 41,991 dual students statewide)	58,782 students
2010-11	3,829 students (5.04% of all 75,978 FSCJ students) (8.31% of 46,083 dual students statewide)	
2011-12	4,511 students (6.83% of all 66,013 FSCJ students) (statewide number not yet available)	
2012-13 Target	>=4,511 students >=6.83% of our students	

Rationale for selection of FSCJ Target: The number and percentage of dual enrollment students projected for next year is reasonable given the recent changes in eligibility requirements by state law, making them more stringent.

Related State Goal 2: Seamless Articulation/ Maximum Access		Related State Priority: Maintain affordability and access	
Related State Performance Indicator 4.19: Average net price of attending a FCS institution			
Related College Major Priority: Affordability and student debt reduction initiatives			
PERFORMANCE INDICATOR 20 **AVERAGE NET PRICE OF FSCJ ATTENDANCE**			
Supports FSCJ Goal 3	**Statewide** **Current Benchmark** ** 2009-10 data*		**Statewide** **2017-18 Target**
	$6,511		$6,511
2008-09	$6,668		
2008-09 Status	**NOT MET**		
2009-10	$5,926		
2009-10 Status	**MET**		
2010-11	$6,038		
2010-11 Status	**MET**		
2011-12	$7,469		
2011-12 Status	**NOT MET**		
2012-13 Target	<=$7,469		
Rationale for selection of FSCJ Target: Keep the average net price as low as possible, given that not all numbers in the calculation are under institutional control.			

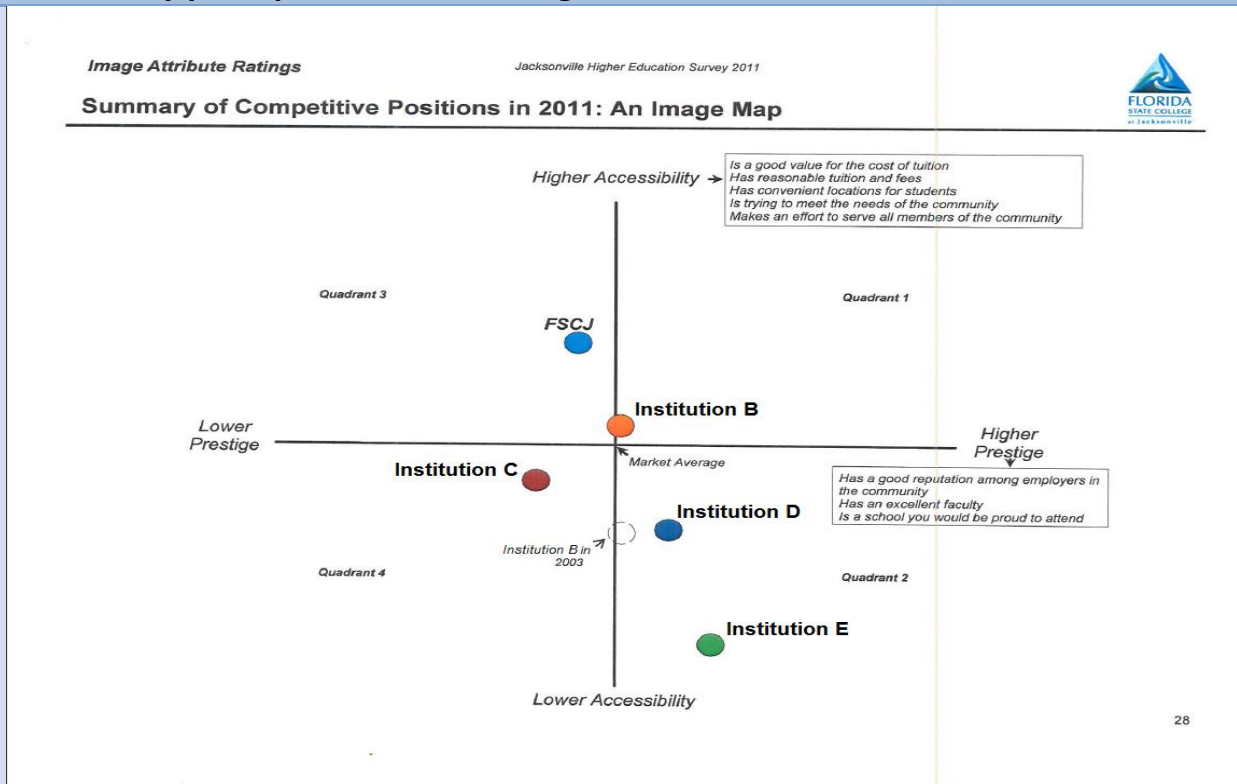| Related State Goal 2: Seamless Articulation/ Maximum Access	Related State Priority: Maintain affordability and access

No Related State Performance Indicator

Related College Major Priority: Strategic communications planning and execution with converged approach;Progress report to the community (upon the completion at state college year three)
Supports FSCJ Goal 4

PERFORMANCE INDICATOR 21
COMMUNITY PERCEPTIONS – ACCESSIBILITY AND PRESTIGE
Community perceptions of the College for residents of Duval and Nassau counties

Image Attribute Ratings   *Jacksonville Higher Education Survey 2011*

Summary of Competitive Positions in 2011: An Image Map

Higher Accessibility →

Is a good value for the cost of tuition
Has reasonable tuition and fees
Has convenient locations for students
Is trying to meet the needs of the community
Makes an effort to serve all members of the community

Quadrant 3   Quadrant 1

FSCJ

Institution B

Lower Prestige   Higher Prestige

Market Average

Institution C

Has a good reputation among employers in the community
Has an excellent faculty
Is a school you would be proud to attend

Institution D

Institution B in 2003

Quadrant 4   Quadrant 2

Institution E

Lower Accessibility

28

FSCJ Target for the 2013 Survey: Maintain perception as most accessible while maintaining community perception of higher prestige.

Rationale for selection of FSCJ Target: Target set is a reasonable expectation of maintaining the community perception of high levels of access and prestige.

Related State Goal 4: Quality Efficient Services	Related State Priority: None

No Related State Performance Indicator				
Related College Major Priority: Implementation of Service Excellence program; Improve financial aid operations				
PERFORMANCE INDICATOR 22 **STUDENT SATISFACTION** Rate of student satisfaction of College services using the Noel-Levitz Survey				
Supports FSCJ Goal 4	**FSCJ** **2012 Study**	**National Community Colleges** **2012 Study**	**2012 Status**	**FSCJ Target for** **2013 Study**
Student Centeredness	5.58	5.50	**MET**	>5.50
Instructional Effectiveness	5.90	5.63	**MET**	>5.63
Safety and Security	5.92	5.19	**MET**	>5.19
Academic Advising Effectiveness	5.44	5.33	**MET**	>5.33
Admissions and Financial Aid Effectiveness	5.38	5.27	**MET**	>5.27
Campus Services	5.98	5.61	**MET**	>5.61
Registration Effectiveness	5.84	5.60	**MET**	>5.60
Campus Climate	5.83	5.65	**MET**	>5.65
Rationale for selection of FSCJ Target: Target was set to exceed national averages on all measures in the next year's study.				

Related State Goal 4: Quality Efficient Services		Related State Priority: None	
No Related State Performance Indicator			
Related College Major Priority: Improved first year student experience and related student success improvements			

PERFORMANCE INDICATOR 23
STUDENT ENGAGEMENT
Survey of Entering Student Engagement (SENSE)

SENSE was administered in 2010 and again in Fall 2012 (results pending). *Top-performing colleges are those that scored in the top ten percent by benchmark. Supports FSCJ Goal 4	FSCJ 2010 Study Benchmark Scores	2010 SENSE Cohort Top Performing Colleges* Benchmark Scores	2010 Status	FSCJ Target for 2012 Study Benchmark Scores
Early Connections	43.9	67.7	**NOT MET**	>=67.7
High Expectations and Aspirations	54.3	57.3	**NOT MET**	>=57.3
Clear Academic Plan and Pathway	48.2	60.2	**NOT MET**	>=60.2
Effective Track to College Readiness	50.1	58.1	**NOT MET**	>=58.1
Engaged Learning	54.1	58.4	**NOT MET**	>=58.4
Academic and Social Support Network	49.7	57.4	**NOT MET**	>=57.4
Rationale for selection of FSCJ Target: Target was set to meet or exceed scores for top performing colleges on all measures in the next year's study.				

Related State Goal 4: Quality Efficient Services		Related State Priority: None	
No Related State Performance Indicator			
Related College Major Priority: Improved first year student experience and related student success improvements			

<table>
<tr><th colspan="5">PERFORMANCE INDICATOR 24
STUDENT ENGAGEMENT
Community College Survey of Student Engagement (CCSSE)</th></tr>
<tr><td rowspan="2">CCSSE was administered in 2012 and is scheduled to be administered next in 2014.

*Top-Performing colleges are those that scored in the top 10 percent of the cohort by benchmark.

Supports FSCJ Goal 4</td><td>FSCJ 2012 Study</td><td>2012 Top Performing Colleges*</td><td rowspan="2">2012 Status</td><td>FSCJ Target for 2014 Study</td></tr>
<tr><td>Benchmark Scores</td><td>Benchmark Scores</td><td>Benchmark Scores</td></tr>
<tr><td>Active and Collaborative Learning</td><td>53.6</td><td>59.6</td><td>NOT MET</td><td>>=59.6</td></tr>
<tr><td>Student Effort</td><td>50.0</td><td>57.3</td><td>NOT MET</td><td>>=57.3</td></tr>
<tr><td>Academic Challenge</td><td>51.0</td><td>57.1</td><td>NOT MET</td><td>>=57.1</td></tr>
<tr><td>Student-Faculty Interaction</td><td>51.7</td><td>58.4</td><td>NOT MET</td><td>>=58.4</td></tr>
<tr><td>Support for Learners</td><td>49.9</td><td>59.2</td><td>NOT MET</td><td>>=59.2</td></tr>
<tr><td colspan="5">Rationale for selection of FSCJ Target: Target was set to meet or exceed scores for top performing colleges on all measures in the next year's study.</td></tr>
</table>

Related State Goal 3: Skilled Workforce/ Economic Development	Related State Priority: Prepare for careers

No Related State Performance Indicator

Related College Major Priority: Strategic communications planning and execution with converged approach; Progress report to the community; Targeted responses to the new regional economic development strategy

PERFORMANCE INDICATOR 25
COMMUNITY PERCEPTIONS – BEST EDUCATIONAL VALUE
Community perceptions of the College for residents of Duval and Nassau counties

Which school offers the best educational value (of local schools)? This question was asked as part of the Jacksonville Higher Education Survey. Supports FSCJ Goal 5	N (number of responses)	Percent of Respondents Identifying FSCJ As the Best Value	FSCJ Target 2017-2018
2003	500	31%	-
2009	404	51%	-
2011	446	46%	-
FSCJ Target 2012 Survey	-	51%	55%

Rationale for selection of FSCJ Target: Target set is a reasonable expectation of an increase of positive community perception of FSCJ.

Related State Goal 3: Skilled Workforce/Economic Development	Related State Priority: Prepare Student for Careers

Related State Performance Indicator 4.22: Average wages of college graduates found employed in Florida within one year of college completion disaggregated by certificate/degree type

Related College Major Priority: Targeted responses to the new regional economic development strategy

PERFORMANCE INDICATOR 26
AVERAGE WAGES
Average wages of college graduates found employed in Florida within two years of college completion

2011-12 is results for 2009-10 graduates	Statewide Current Benchmark _2009-10 data_							Statewide 2017-18 Targets						
	Overall	Career Cert.	Coll. Credit Cert.	AAS	AS	AA	Bach.	Overall	Career Cert.	Coll. Credit Cert.	AAS	AS	AA	Bach.
Supports FSCJ Goal 5	$40,731	$37,984	$37,184	$41,732	$46,604	$31,948	$48,936							
2011-12	$40,274	$39,624	$36,628	$41,985	$45,444	$35,220	$54,868	$43,238	$40,319	$39,471	$44,300	$49,471	$33,913	$51,946
2011-12 Status	NOT MET	MET	NOT MET	MET	NOT MET	MET	MET							
FSCJ Target 2012-13	>=$40,731	>=$37,984	>=$37,184	>=$41,732	>=$45,444	>=$35,220	>=$54,868							

Rationale for selection of FSCJ Target: Target was set to meet or exceed the state benchmark.

Related State Goal 3: Skilled Workforce/ Economic Development			Related State Priority: Prepare for careers		
Related State Performance Indicator 4.21: Percentage of graduates found employed in Florida within one year of college completion, disaggregated by certificate/degree type.					
Related College Major Priority: New high-value, career-oriented bachelor's degrees; New high-value, career-oriented associate degrees; New high-value career certificates); Enhanced job placement services with assessment and "soft skills" elements; Student Internship program; Targeted responses to the new regional economic development strategy					

PERFORMANCE INDICATOR 27

PLACEMENT RATES

Graduate employment tracked over a 2-year period

Supports FSCJ Goal 5	Statewide Current Benchmark 2009-10 data			Statewide 2017-18 Target		
	Career Certificate College Certificate AAS Degree AS Degree AA Degree Bachelor's Degree Overall	76.7% 72.7% 83.3% 86.3% 53.0% 88.2% 65.0%		Career Certificate College Certificate AAS Degree AS Degree AA Degree Bachelor's Degree Overall	76.7% 72.7% 83.3% 86.3% 53.0% 88.2% 65.0%	
FSCJ 2007-08 Grads Tracked to 2009-10	Career Certificate College Certificate AAS Degree AS Degree AA Degree Bachelor's Degree Overall	69% 69% 68% 74% 65% 76% 68%	**NOT MET** **NOT MET** **NOT MET** **NOT MET** **MET** **NOT MET** **MET**	Career Certificate College Certificate AAS Degree AS Degree AA Degree Bachelor's Degree Overall	69% 69% 68% 74% 65% 76% 68%	**NOT MET** **NOT MET** **NOT MET** **NOT MET** **MET** **NOT MET** **MET**
FSCJ 2008-09 Grads Tracked To 2010-11	Career Certificate College Certificate AAS Degree AS Degree AA Degree Bachelor's Degree Overall	70% 64% 66% 76% 63% 79% 56%	**NOT MET** **NOT MET** **NOT MET** **NOT MET** **MET** **NOT MET** **NOT MET**	Career Certificate College Certificate AAS Degree AS Degree AA Degree Bachelor's Degree Overall	70% 64% 66% 76% 63% 79% 56%	**NOT MET** **NOT MET** **NOT MET** **NOT MET** **MET** **NOT MET** **NOT MET**
FSCJ Target for 2009-10 Grads Tracked into 2011-12	Overall	>=56%		Overall	>=56%	
Rationale for selection of FSCJ Target: Overall Target was set using the state benchmark percentages as a minimum, or the prior year actual if higher. As an institution, we will always be striving for higher employment placement rates.						

APPENDICES

PERFORMANCE INDICATOR
DATA SOURCES AND METHODOLOGIES

- **PERFORMANCE INDICATOR 1: DEVELOPMENTAL EDUCATION SUCCESS RATES**
  - Source: Orion data, extracted with SQL queries
  - Methodology: Cohort used is students enrolled in college preparatory courses during academic year 2007-2008 (Fall 2007, Spring 2008, and Summer 2008).
    - Math – completed MAT0018 with a C or better and subsequently earned a C or better in MAT1033, MAC1105, MGF1106, or MGF1107 through Summer 2010.
    - English – completed ENC0025 with a C or better and subsequently earned a C or better in ENC1101 through Summer 2010.
    - Math & English – only students who appear in both Math and English results above.
    - Reading – completed REA0017 with a C or better and subsequently earned a C or better in ENC1101 through Summer 2010.
  - Scheduled Update: Since this data is run on an entire year, the queries should be scheduled to be run and this indicator updated at the end of each state reporting year (July of each year).

- **PERFORMANCE INDICATOR 2: RETENTION**
  - Source: State Accountability Report Measure 1 Part 2 (M1P2) for 2011. This report uses the Fall 2007 student cohort.
  - Methodology: This measure shows the status of First Time in College A.A., A.S., and A.A.S. degree seeking students and PSVC and ATD seeking students from the Fall 2007-08 term. The A.A., A.S., and A.A.S. students must have completed at least 18 college credits during the tracking period (Fall 2007-08 through Winter/Spring 2010-11). The PSVC and ATD seeking students must have completed at least 9 credit hours during the tracking period (Fall 2007-08 through Summer 2009-10). The data is displayed by college and system wide, segmented by ethnicity and full-time/part-time status. Note: Students who leave FSCJ and/or transfer to another institution prior to the attainment of the stated hours are not included in these counts.
  - Scheduled Update: The State Accountability Report is issued annually around October.

- **PERFORMANCE INDICATOR 3: FIRST TIME IN COLLEGE (FTIC) GRADUATION RATES**
  - Source: IPEDS Graduation Rate Survey 2012. This survey uses the cohort of students who were enrolled for the first time in 2005-06 and subsequently tracked through 2011-12 (6 years).
  - Methodology: The data that is fed to IPEDS as the Graduation Rate cohort originates with the Student Database submissions to the State. For this number, it is specifically the First-Time-In-College (FTIC), full-time (FT) students enrolled in the Fall beginning-of-term, with the dual enrollment students who graduated the previous year and the FTIC, FT students from the prior summer included as well. This cohort of students is then tracked over six years (150% of time to completion for a four-year degree) for any completion.

- o Scheduled Update: The IPEDS Graduation Rates are published annually to the College Navigator three to four months after the Spring IPEDS collection closes. The current collection close date is the end of February, so this can be updated in June of each year.

- **PERFORMANCE INDICATOR 4: STATE ACCOUNTABILITY GRADUATION RATES**
  - o Source: State Accountability Report Measure 1 Part 2 (M1P2) for 2011.
  - o Methodology: This measure shows the status of FTIC A.A., A.S., and A.A.S. degree seeking students and PSVC and ATD seeking students from the Fall 2007-08 term. The associates graduates are tracked from 2009-2012 (three years) for a completion record; the PSVC and ATD students are tracked from 2009-2011 (two years) for a completion record.
  - o Scheduled Update: The State Accountability Report is issued annually around October.

- **PERFORMANCE INDICATOR 5: NUMBER OF DEGREES AND CERTIFICATES GRANTED**
  - o Source: Data is published annually in the Florida College System Fact Book, Table 5.3T, Credit Program Completers from the Student Database submissions to the State.
  - o Methodology: At the end of each term, data is extracted for every graduate posted for that term. Additionally, any prior term graduates that were not reported previously, within a two-year state reporting year limit, are included in the extract and this file is then submitted to the State.
  - o Scheduled Update: The data that is published in the Fact Book on completers is available after the close of each state reporting year (we do not have to wait on the State to publish it in the Fact Book). This can be run annually in July.

- **PERFORMANCE INDICATOR 6: CERTIFICATE COMPLETER EMPLOYMENT RATES**
  - o Sources: Florida Education and Training Placement Information Program (FETPIP) reports; Student Outcomes from the state website http://smart-college-choices.com/smart-college-choices.aspx.
  - o Methodology: FETPIP tracks completer cohorts from the Student Database submission files over a two-year period to find data related to employment, wages, continuing education, etc.
  - o Scheduled Update: The data is published annually by the State.

- **PERFORMANCE INDICATOR 7: LICENSURE AND CERTIFICATION PASS RATES**
  - o Sources: College's locally-designed Certification and Licensure web application. The database behind this web application houses all of the certification and licensure information that we have been able to find for our graduates.
  - o Methodologies:
    - o The State publishes the industry certification codes tied to Classification of Instructional Program (CIP) codes. Locally, we crosswalk these State CIP codes to our local program of study codes. Through a combination of College workforce program managers and a contract with the local WorkSource office, data is collected over a one-year time period for graduates from each term. It is a cyclical,

ongoing process, where graduates are added after each term and the research is done on the new graduates as well as former graduates for whom no data had been previously found. This data matches what we are required to submit to the State of Florida.

- o The total count of licensures and certifications found is divided by the total number of graduates to get the percentage for this measure, excepting those found for associate degree graduates (as these are specifically excluded from this measure by the State).
- o Scheduled Update: We report this annually to the State around October; this can be updated at that time.

- **PERFORMANCE INDICATOR 8: NURSING LICENSURE AND CERTIFICATION PASS RATES**
  - o Sources: Data is downloaded via the State's website, http://ww2.doh.state.fl.us/MQANEPC/SearchSchoolDetails.aspx.
  - o Methodology: The State's Nursing Board keeps track of how many FSCJ graduates are taking the required nursing licensing exams and how many pass. They calculate an annual percentage pass rate from that data. This is the data we use for this measure.
  - o Scheduled Update: Although the website is updated quarterly, we want to publish the annual percentage rate here. This website is updated after November of each year, so this can be updated in December of each year.

- **PERFORMANCE INDICATOR 9: TRANSFER RATES**
  - o Source: Florida Education and Training Placement Information Program (FETPIP) report, FETPIP Report on AA Graduates Into Upper Level (AAISNT0910S). Available via the URL: http://www.fldoe.org/fetpip/aa_2.asp .
  - o Methodology: FETPIP tracking is done for two years after the graduation year; therefore, these reports will reflect that time lag. The State is tracking Florida College System associate graduates into the State University System or into the upper level of the Florida College System; as an additional measure, the College is tracking our associate graduates into either of those systems.
  - o Scheduled Update: The data is published annually by the State.

- **PERFORMANCE INDICATOR 10: AVERAGE TIME AND CREDIT TO DEGREE**
  - o Source: SQL code was written to calculate average time and credit to associate degree using the Orion (College's ERP) tables and files.
  - o Methodology: Average time to degree is calculated by:
    - Find all associate graduates for the year.
    - For each graduate, find the term that the student was first admitted to the program AND completed at least one class that applied to that program.
    - Calculate time elapsed between the beginning date of the term in which the first class was taken that applies and the graduation date (in years).
    - Numbers include native students as well as transfer students. No distinctions or exclusions were made with reference to the student type.
    - Calculate separate totals for students who have accelerated credit (defined in this measure by students who received a dual enrollment exemption or who received acceleration credit such as AP or CLEP credit) and those students who do not have accelerated credit.

- Once the time to degree has been calculated for each individual student, the totals are summed and divided by the number of students. This gives us the average time to degree for the cohort.
- Credit to degree is extracted from the Orion (College ERP) system:
  - When a student's graduation is posted, the award file (ST_STDNT_OBJ_AWD_A_178) record for the student is loaded with the total number of hours the student has to date in the PGM_HRS_ERN field. These are the hours that are used in this calculation. These hours include everything the student has earned; not just those that apply to the degree.
  - Once the credit to degree has been determined for each student, the totals are summed and divided by the number of students. This gives us the average credit to degree for the cohort.
  - Scheduled Update**:** This can be run when all of the graduates have been posted for the year; to allow for the posting, this should be run in August of each year.

- **PERFORMANCE INDICATOR 11: PERFORMANCE AFTER TRANSFER**
  - Source: State Accountability Report Measure 2 (M2CP) for 2012.
  - Methodology: Source: 2009-10 Student Data Base and 2010-11 Summer, Fall, and Winter SUS Student Data Course files. Includes Native A.A. Graduates from the reporting period who enrolled in the SUS in the following year. Students in the > 3.0 GPA category are included in the > 2.5 category. College Preparatory Status is determined with data submitted in the 1995-96 to 2009-10 Student Databases.
  - Scheduled Update: The State Accountability Report is issued annually around October.

- **PERFORMANCE INDICATOR 12: GRADUATE TO FTE PERCENTAGES**
  - Source: Local programming on the ERP (Orion) student data; state reporting data on graduates and FTE.
  - Methodology: Annually, sum the total number of degrees and certificates awarded and divide by the official state FTE numbers generated by the College's course enrollment. Here is what is embedded in the ratio below. The numerator is the number of credit degrees awarded for the year (AA, AS/AAS). The denominator is a 3-year moving average of FTE enrollment lagged 2 years. In other words, for 2010-11, you are looking at degrees awarded that year divided by the average FTE for 08-09, 07-08, 06-07. The 2-year lag assumes that for the most part, students will take at least two years to graduate. The 3-year moving average does two things: It recognizes that part-time students take more than two years to succeed and it smooths enrollment dips and spikes, which can happen year to year for various reasons.
  - Scheduled Update: The data that is published in the Fact Book on completers is available after the close of each state reporting year (we do not have to wait on the State to publish it in the Fact Book). This can be run annually in July.

- **PERFORMANCE INDICATOR 13: SERVICE LEARNING/STUDENT LIFE & DEVELOPMENT PLAN/COMMUNITY SERVICE HOURS**
  - Source: Data maintained by Kelly Warren, College-wide Coordinator, Student Life and Leadership Development
  - Methodology: Each campus Student Life office leadership tracks the students and their number of service hours for participants.
  - Scheduled Update: This data is provided annually in July.
  -

	2007-08					2008-09					2009-10					2010-11				
SERVICE LEARNING AND LEARNING COMMUNITIES PROGRAMS BY ACADEMIC YEAR AND CAMPUS	North	South	Kent	Deerwood	Downtown	North	South	Kent	Deerwood	Downtown	North	South	Kent	Deerwood	Downtown	North	South	Kent	Deerwood	Downtown
Learning Community Faculty Participation Headcount	9	8	19	20	14	20	14	5	7	16	6	12	10	8	17	14	6+	11	15	15
Learning Community Student Participation Headcount	234	360	1,275	845	1,142	242	885	294	550	1,635	172	2,123	896	269	1,196	265	1,765	995	561	1,015
General Learning Community Projects	3	4	10	24	10	4	6	5	9	10	3	7	7	6	9	7	6	8	8	7
Infused Learning Community Classes	-	-	4	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Learning Faculty Headcount	5	-	7	7	15	6	4	6	3	5	8	10	11	1	8	4	8	11	1	13
Service Learning Student Headcount	99	-	373	845	514	64	66	634	245	307	115	516	767	132	175	108	474	729	186	290
Service Learning Hours Completed	786	-	5,729	2,889	1,535	216	260	9,116	1,917	1,291	322	2,557	13,307	1,878	1,678	1,520	1,680	10,866	2,302	1,118

- **PERFORMANCE INDICATOR 14: PERCENTAGE OF IN-DISTRICT HIGH SCHOOL STUDENTS ENROLLING AT FSCJ**
  - Source: State's website that displays Florida high school graduate numbers (http://www.fldoe.org/eias/eiaspubs/pubstudent.asp) for Duval and Nassau counties, summed.
  - Methodology: The State accountability report M1P1 is used to get the percentages of service area graduates enrolled at the institution the subsequent year.
  - Scheduled Update: The State Accountability Report is issued annually around October; the FLDOE website should be updated by then as well.

- **PERFORMANCE INDICATOR 15: PERCENTAGE OF IN-DISTRICT MINORITY HIGH SCHOOL STUDENTS ENROLLING AT FSCJ**
    - Source: State's website that displays Florida high school graduate numbers (http://www.fldoe.org/eias/eiaspubs/pubstudent.asp) for Duval and Nassau counties, grouped on race/ethnicity and summed.
    - Methodology: The State accountability report M1P1 is used to get the percentages of service area graduates enrolled at the institution the subsequent year. The percentage is recalculated, excluding White students.
    - Scheduled Update: The State Accountability Report is issued annually around October; the FLDOE website should be updated by then as well.

- **PERFORMANCE INDICATOR 16: ENROLLMENT IN CREDIT COURSES**
    - Source: Fact Book, Table 1.7T - Fall Headcount Enrollment, Students Enrolled for Credit, Beginning-of-Term Submission (Federal IPEDS EF2 Report Data).
    - Methodology: IPEDS EF2 Report age ranges have been collapsed as follows:
        - (Under 18) + (18-19) + (20-21) = 18-21
        - (22-24) + (25-29) = 22-29
        - (30-34) + (35-39) = 30-39
        - (40-49) + (50-64) = 40-64
        - (64 and over) + (age unknown) = Other
        - Calculated ages are as of Oct. 15 of the appropriate year.
    - Scheduled Update: The State Fact Book is updated annually with this data in November of the current year.

- **PERFORMANCE INDICATOR 17: STUDENTS SERVED HEADCOUNT**
    - Source: State Fact Book 2.3.3T, Annual Unduplicated Student Headcount Enrollment.
    - Methodology: Includes all students served for both lower and upper division for five years from the Student Database submissions, using data extracted from the College's ERP (Orion).
    - Scheduled Update: This can be done with local queries that will replicate what will eventually show up in the Fact Book and updated each August.

- **PERFORMANCE INDICATOR 18 - FTE BY ICS**
    - Source: State's Fact Book, Table 3.2.2T – FTE Enrollment: Funded, Lower and Upper Division, FTE-3. The data for this table is from the Student Database submissions, which uses the data from the College's ERP (Orion).
    - Methodology: Each student's course registration data is sent in the Student Database submissions. All credit hours are divided by 30; all clock hours are divided by 900 (this is done by the State and per the State's definitions). These two totals are then summed.
    - Scheduled Update: This data is available earlier than the Fact Book update by using the FTE-3 at the end of each state reporting year, so this is updated from that report in July.

- **PERFORMANCE INDICATOR 19: NUMBER OF STUDENTS PARTICIPATING IN DUAL ENROLLMENT**
    - Source: FCS Strategic Plan Webinar references the FYI November 2011 report, which used data from the Student Database Submissions. SQL code has been written to replicate this locally by extracting an unduplicated count of students for whom we reported enrollment in a

course flagged as dual enrollment. Additionally, the final State verification report, OA2REPT, for Spring End-of-Term gives the annual unduplicated headcount of dual enrollment students.

- o Methodology: Unduplicated headcount of students who registered for classes for which they received any dual enrollment exemption of fees.
- o Scheduled Update: This data can be extracted after the close of the state reporting year, annually in July.

- **PERFORMANCE INDICATOR 20: AVERAGE NET PRICE OF FSCJ ATTENDANCE**
  - o Sources: IPEDS Financial Aid (FA) Survey, FSCJ Cost of Attendance, Financier (ERP) Data for three years to get average awards.
  - o Methodology: The cohort of students for which the IPEDS FA Survey data is reported includes all undergraduate, full-time, first-time degree/certificate-seeking students who paid the in-state/in-district tuition rate and were awarded any grant/scholarship aid from the federal government, state/local government, or the institution (1,866 students). From the published FSCJ Cost of Attendance, the sum of the tuition, books, and a weighted average for room and board is the Total Cost of Attendance. From this, the average amount of grant or scholarship aid awarded to the students in the cohort is subtracted and the result is the average institutional net price.
  - o Scheduled Update: Net Price is updated annually via the IPEDS Financial Aid (FA) Survey completion; the current schedule shows a survey close date of end of January. IPEDS allows 3-4 months to publish their data, so this can be updated annually in May.

- **PERFORMANCE INDICATOR 21: COMMUNITY PERCEPTIONS – ACCESSIBILITY AND PRESTIGE**
  - o Sources: Jacksonville Higher Education Survey 2011, Northeast Florida Higher Education Survey 2009, and the Jacksonville Higher Education Market Survey 2003.
  - o Methodology: For this performance indicator, the focus of the study was narrowed to the community perception of FSCJ's accessibility and prestige. This can be found on Page 28 of the Jacksonville Higher Education Survey 2011.
  - o Scheduled Update: The surveys may or may not be conducted on a regular basis; this performance indicator data should be updated at the time that new data is available, but that cannot be scheduled at this time.

- **PERFORMANCE INDICATOR 22: STUDENT SATISFACTION**
  - o Source: Noel-Levitz Student Satisfaction Inventory Form B - Survey administered to students by the College periodically to measure the student perception of the College's strengths and challenges, as well as to benchmark the survey results against other national community colleges and southern community colleges.
  - o Methodology: From the Institutional Summary, the overall major categories were selected along with the score for Satisfactory. These were then compared to the provided scores for National Community Colleges.
  - o Scheduled Update: Not sure of when this is conducted.

- **PERFORMANCE INDICATOR 23: STUDENT ENGAGEMENT (SENSE)**
  - o Source: Survey of Entering Student Engagement (SENSE) administered during the Fall of 2010 (used in this measure) and again in the Fall of 2012 (results pending).
  - o Methodology: The benchmark scores for each major category in the survey were used and compared to the scores for the Top 10 Performing Colleges.

- o   Scheduled Update**:** The surveys may or may not be conducted on a regular basis; this performance indicator data should be updated at the time that new data is available, but that cannot be scheduled at this time.

- **PERFORMANCE INDICATOR 24: STUDENT ENGAGEMENT (CCSSE)**
  - o   Source: Community College Survey of Student Engagement (CCSSE) administered in 2012.
  - o   Methodology: The benchmark scores for each major category in the survey were used and compared to the scores for the Top Performing Colleges.
  - o   Scheduled Update: The surveys may or may not be conducted on a regular basis; this performance indicator data should be updated at the time that new data is available, but that cannot be scheduled at this time.

- **PERFORMANCE INDICATOR 25: COMMUNITY PERCEPTIONS (BEST EDUCATIONAL VALUE)**
  - o   Sources: Jacksonville Higher Education Survey 2011, Northeast Florida Higher Education Survey 2009, and the Jacksonville Higher Education Market Survey 2003.
  - o   Methodology: For this performance indicator, the focus of the study was narrowed to the community perception of FSCJ's educational value. This can be found on Page 11 of the Jacksonville Higher Education Survey 2011.
  - o   Scheduled Update**:** The surveys may or may not be conducted on a regular basis; this performance indicator data should be updated at the time that new data is available, but that cannot be scheduled at this time.

- **PERFORMANCE INDICATOR 26: AVERAGE WAGES**
  - o   Source: Data for this measure is obtained from the Florida Education and Training Placement Information Program (FETPIP) reports (2009-10 Student Outcomes from the state website http://smart-college-choices.com/smart-college-choices.aspx).
  - o   Methodology: FETPIP tracks completer cohorts over a two-year period to find data related to employment, wages, continuing education, etc.
  - o   Scheduled Update: The data is published annually by the State.

- **PERFORMANCE INDICATOR 27: PLACEMENT RATES**
  - o   Sources: Florida Education and Training Placement Information Program (FETPIP) reports; Student Outcomes from the state website http://smart-college-choices.com/smart-college-choices.aspx; Florida College System Associate in Arts Graduates State reports; Florida College System Associate in Arts Graduates Initial Continuing Education Data State reports.
  - o   Methodology: FETPIP tracks completer cohorts from the Student Database submission files over a two-year period to find data related to employment, wages, continuing education, etc.
  - o   Scheduled Update: The data is published annually by the State.