

2012-2014 MAJOR PRIORITIES END-OF-YEAR STATUS REPORT

August 2013

| | B | C | D | E | F | G | H | I | J | K | L | |
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| | Name of Project Supporting Major Priority | Purpose of Project | Associated College Goal | Assigned Cabinet Member | Team Members | Mid-Year Status of Achievement | Summary of Mid-Year Status of Achievement | End-of-Year Status of Achievement | Description | Data and Resource Allocation | Evaluation of Priority | |
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| 2 | Major Priority One: Secure the reaffirmation of the College's accreditation with an emphasis on improving student completion | | | | | | | | | | | |
| 3 | | Major Priority 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 | Pete Biegel, Aquila Galgon | Being executed at this time - except student loan denial has been suspended in 2012-13 until all other federal financial issues have been resolved. | Project has been completed and is in implementation. | 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 administration 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 | Ciez-volz, Members of ASC academic and policy team, Campus Presidents | In development and being executed | Review of staffing plans, reallocation of budgets, C-V is scheduled to meet with CPs for update on 2/5 and with full Cabinet to discuss meetings and feedback from ASC advisory groups. | 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 | Ciez-Volz, Yurko, Mousa, Brazzeal, Burton, Murr (ret.10/12) | Being executed | Mousa employed on new p/t contract (Fall 2012) to serve as liaison with school district on Common Core Standards. Has met with new Duval supt. Staff; and follow-up meeting to plan joint professional development is scheduled. Dual Enrollment Articulation Agreement was updated and approve. | 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 | All State College AVP's | Ongoing review, development, updating, and execution | Two collegewide faculty meetings have been facilitated to focus on review and input of current Gen. Ed. curriculum and SLO's in light of legislative mandate revising Gen. Ed. (HB 7135); In addition, faculty have been provided with copy of proposed statewide Gen. Ed. Core and surveyed for feedback for transmission to FLDOE in January 2013. | 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 | Dr. Kim Hardy, campus achievement leaders, student deans | In Development | Phase One of FYE is in the testing phase, with the first round of feedback being completed by Tempest. IT has been working on getting the enrollment tracker segment working with the FYE site. They are currently testing it with actual students to make sure all the flags are working and displaying properly. The first draft of a First Year Experience Guidebook for Phase II has been created and is currently under committee review. Final drafts of the First Year Experience Guidebook and campus group orientation curriculum are expected by the end of January/first of February 2013 to be piloted in late spring. Upon completion of the face-to-face module, efforts will begin to convert the First Year Experience Guidebook and group orientation module into an online | 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 | Two related teams. First team is the QEP Plan Development Team, co-chaired by Bilsky, Crosby and Browning. The Institutional Level Planning Team includes Darby, Kooi, Pierce, Bilsky, Lott and Crosby. | In Development | The QEP Plan Development Team has developed a draft focus statement, goals, initiatives and student learning outcomes. Another team at the College has been meeting to identify performance indicators and targets for student retention, success and completion. | 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 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 | Bilsky, Simpson, Collins | On hold | In collaboration/agreement with FLDOE, FSCJ has put the development of new baccalaureates on hold while we are reviewing the curriculum, and implementation procedures for all programs. New AVP Baccalaureate programs hired, Nov. 2012. Logistics degree has been reviewed by Division and feedback received for revisions. Will be resubmitted for SBE approval in Summer/Early Fall Potentially will be rolled out as FSCJ's \$10,000 degree.". Monitoring potential future development of Aviation-related degree as part of statewide consortium. Human Services degree was approved by SBE in Fall 2012, but curriculum is being reviewed prior to submission of prospectus for SACSCOC approval. | 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 <i>Annual Baccalaureate Performance Accountability Report</i> 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 | Terry Sawma, Neal Henning, Wendy Norfleet, Linda Austin, and Jim Simpson | Development and Execution | New associate degree programs are in the development and execution phase. For example, in January 2013, the College received SACSCOC approval to offer the AS Cardiopulmonary Tech program. | 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 Cardiovascular Technology, Three embedded Technical Certificates in the Environmental 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 Certificates 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 Security 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. | Objectives were achieved for the 2012-2013 academic year. New technical programs will result in increased student progression and graduation rates in 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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| 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 | Jim Simpson, Paul Herman, Terry Sawma, Linda Austin, Melanie Ferren, Tiffany Hunter, Sheldon Reed, Rick Lewis | Development and Execution | Student enrollment development system has been developed and is being implemented. Student job placement model has been developed which will ultimately drive the definition of "high-value career" certificates. Budget cuts have made the development of an all inclusive computer based system unrealistic in the short term. As a result, alternative methodologies are being developed and a less sophisticated model is being implemented. The implementation of program will ultimately drive all aspects of FCCT. | 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 | TBD | In Development | With the transition of leadership, it is imperative that the College enhance its public relations program to measure the current status of its reputation, open strong two-way lines of communication with key audiences, and implement other strategies to enhance the College's connection with constituents and stakeholders. Interim President Holcombe will convene a task force to conduct research and execute appropriate responses. Communication regarding the presidential search will be particularly important. The research will include the implementation of the College's higher education survey, which is scheduled for 2013 on its normal 2-year cycle. | 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 | TBD | On hold | The strategic value of this project will be considered in the development of the communications plan referenced above. | 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 | n/a | In development | This initiative has been temporarily delayed because of the institutional need to focus on accreditation priorities this year and as a cost savings measure for the current fiscal year. | 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 | n/a | Has been dropped due to other considerations | Has been dropped due to other considerations | 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 development. | 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 Success. 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 | AVP of Enrollment Management Pete Biegel, and Aquila Galgon | In Development and Execution | Fin. Aid department was reorganized under Student Services. A triage of issues was conducted & priorities identified: final development/implementation of revised SAP appeals process, training all relevant personnel; respond to and provide evidence of compliance with Federal program review; clarification of roles/process responsibilities of newly created financial aid positions; resolution of POS/registration compliance logic, implementation for Spring and resolution of Fall conflicts, implementation of award adjustments for Fall POS/registration conflicts; finalize response to state audit & adjustment of awards for two years of SAP appeals students; recruit new personnel; contracted with Evans Consulting Group to assist with program review | 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 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 | Cabinet | In development and being executed | The budget for 2012-13 was amended and approved by the Board recognizing lower enrollment and austerity conditions. | 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 | N/A | project not active | project not active | 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 | Maggie Hightower | In Execution - Over \$2 million of private funds have been raised and commitments for another \$1 million. However, projects involving private funds have been put on hold. Other projects in the College have been funded by Cap Improvement fee funds in amount of \$5 million. | Project is in full implementation | 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 | Ron Smith, Chris Martin, Dennis Reiman, Kelly Thomas, Theresa Lott | Please see Sheet 2 "Tech Dept." 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. | 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 | N/A | project not active at this time | project not active at this time | in Development | This priority will be assumed by the College's new CFO and the Budget Director. Planning is underway and will be 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 | Maureen Horkan with the support of: Chris Martin, Brandi Bleak, Debbie Cyphers, David Dial, Lynne Crosby, and OGC team. | In development and Execution. The ultimate progress of this initiative depends on funding resources to support a compliance structure and program. | 1). Increased Training: Initial Legal Update on public records provided by OGC and incorporated into Onboarding, and future employee notifications being set up by IT (Dial) Presentations for Public Records being developed as records management policies are clarified, and Vulnerable Persons Act Training set to be implemented in February. 2) Internal Controls: Key policies have been submitted to Cabinet 3) Compliance Proposal submitted to JMM by M. Horkan and will be considered as appropriate, and Compliance website is 95 % complete. | 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 | C. Albrecht, R. Rennie, T. Lott, L. Collins, A. Galgon, C. Warren, P. Boord, D. Richardson, B. Hunter, C. Horn, D. Blank, L. Snell, C. Stratmann | N/A | | 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 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 | Dr. Rob Rennie, Dr. Chris Arab, James Renninger, Martin Smith, Bill Lynch, | In Development | Student enrollment development system has been developed and is being implemented. Student job placement model has been developed which will ultimately drive the definition of "high-value career" certificates. Budget cuts have made the development of an all inclusive computer based system unrealistic in the short term. As a result, alternative methodologies are being developed and a less sophisticated model is being implemented. The implementation of program will ultimately drive all aspects of FCCT. | 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 (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. | 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. |

2012-2014 MAJOR PRIORITIES END-OF-YEAR STATUS REPORT

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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 initiative 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 | Deans of Student Success; Executive Director of Student Success and Learning Engagement; Career Development Center coordinators | In development | The position of the CDC coordinator has been recast to include comprehensive career services for students, including job placement. The deans of students success are currently completing an internal assessment of our career development centers using standards and evaluation materials from the Council for the Advancement of Standards in Higher Education. At the conclusion of the evaluation against the national standards, strategies for improving job placement, student assessment and other aspects of career development will seek institutional support. This project is being managed through the comprehensive institutional effectiveness plan of the college career development centers. | 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 | B. Hunter, S. Cross, J. Meigs, CDC Coordinators and campus staff | In development | Student Employment processes (internal) have been completed and Handbook and new forms issued; coordinating development of external opportunities through Dr. Mann's office; no action at present time | 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 | Martin Smith, James Renninger, Terry Sawma, Jim Simpson, Linda Austin, Melanie Ferren, Tiffany Hunter, Sheldon Reed, Rick Lewis | Development and Execution | Student enrollment development system has been developed and is being implemented. Student job placement model has been developed which will ultimately drive the definition of "high-value career" certificates. Budget cuts have made the development of an all inclusive computer based system unrealistic in the short term. As a result, alternative methodologies are being developed and a less sophisticated model is being implemented. The implementation of program will ultimately drive all aspects of FCCT. | 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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| 2 | Major Priority Three: Achieve the economic recovery and sustainability of the College | | | | | | | | | | |
| 3 | | | | | | | | | | | |
| 4 | 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. | All goals | Dr. Rennie | Computing Infrastructure & Security Compliance (Ron Smith) | In Development | The new standards have been approved and endorsed by the Collegewide Technology Committee and the Faculty Senate. Implementation is < 2% complete (9 of 500 classrooms) because the project has not yet been funded. No completion date can be forecasted until resources have been identified. To facilitate rapid deployment on the campuses, the Technology Department has planned a turnkey option to be made available through Purchasing. | 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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| 5 | 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). | All goals | Dr. Rennie | Enterprise Applications (Chris Martin); CTO Office (Dennis Reiman) | Being Executed | The financial due diligence was completed in 2011. Though numerous products were investigated, two emerged as top contenders. One of the top contenders, Blackboard is the current college product. The second product, Canvas, was deployed on a pilot basis in summer and fall 2012 and spring 2013. To date ~ 30% of the project is completed and ~ 70% remains to be accomplished. The Cloud LMS project is scheduled for completion in May 2014, but this is based on the College rendering a decision before the end of February 2013. This timeline equally accommodates the two leading products. There are standard challenges to drive this project to completion that include the decision by the College, training of the faculty, establishing of courses in the Cloud LMS by the faculty, and some technical issues to resolve. | 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. | 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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| 6 | Information technology system upgrades and other efficiency improvements | Digital Content Distribution System Build out the Collegewide digital content ecosystem depicted in figure 1. | All goals | Dr. Rennie | CTO Office (Dennis Reiman) | Being Executed | The primary elements of this very large and comprehensive project have been completed. The implementation of Kaltura, iTunes U, Podcast Producer, ePubs, mobile delivery, LMS and portal integration, and the deployment of the faculty computing environment represented the major components. Although complete, the nature of this project is such that there will be continual enhancement. | 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. |
| 7 | 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. | All goals | Dr. Rennie | CTO Office (Dennis Reiman) | Being Executed | This project is currently in progress and should be complete by May 2013. | 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. |
| 8 | Information technology system upgrades and other efficiency improvements | Continuing Education Student System A system to provide quick application and registration for continuing education classes. | All goals | Dr. Rennie | CTO Office (Dennis Reiman) | Completed | This project was completed in March 2012. There have been preliminary discussions regarding possible expansion and enhancements to the system. However, no finalized requests or specifications have been developed at this time. | 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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| 9 | 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. | All goals | Dr. Rennie | Technology Administration (Kelly Thomas) | Being Executed | The first two iterations of this initiative have resulted in the replacement of over 2,000 end-of-life devices and a net inventory reduction of another 2,000 devices. Even with an initial exchange of one new device for two old devices, the College still has over 4,000 devices older than five years old. The first full cycle is due for completion after FY 2015-16 and by the end of 2016. This project faces significant challenges because it is a marathon demanding an unwavering commitment, a large yearly budget, cultural, and managerial changes by numerous parties, but it is the only way to have the right equipment in the right place at the right time and in the right quantities. | 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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| 10 | 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. | All goals | Dr. Rennie | Technology Administration (Kelly Thomas) | Completed / Being Executed | The purpose of this project is to ensure faculty have access to the best possible tools and technologies. The project is a subset of Keeping Technology New. To date 100% of the equipment has been ordered with the overall project being approximately 60% complete. The first iteration of the project is due for completion before the end of calendar year 2013. Primary challenges are logistical in nature as current faculty laptops will be cascaded to campus libraries for student and adjunct faculty check out. The standard full time faculty technology profile includes a 15-inch MacBook Pro, external drive, and an iPad. | Being Executed at this time. | The project is a subset of <i>Keeping Technology New</i> 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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| 11 | 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. | All goals | Dr. Rennie | CTO Office (Dennis Reiman) | In Development & Execution | The College has provisioned complete wireless coverage across all college locations, implemented mobile device management (MDM) and authentication, deployed mobile enhanced and supported web applications across the enterprise, developed and deployed native mobile applications, and deployed a broad range of iOS devices across the College. Expansion and hardening of the mobile device infrastructure, development of applications, and improvement of management platforms are ongoing initiatives. This project is approximately 80% complete and will conclude June 2013. | 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 ongoing initiatives. | | 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. |
| 12 | 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. | All goals | Dr. Rennie | Computing Infrastructure & Security Compliance (Ron Smith) | Being Executed | To date the project is approximately 45% complete. The project is minimally funded but will reach 50% of its original scope by the end of June 2013 (three large conference rooms and six small conference rooms). | 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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| 13 | 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. | All goals | Dr. Rennie | Computing Infrastructure & Security Compliance (Ron Smith) | Being Executed | Although infrastructure enhancement is a continuous process, the migration of primary telecommunication services is a large project with a defined endpoint and occurs approximately every 10 years. This portion of the infrastructure enhancement project is approximately 98% complete. The result was a three fold increase in internet capacity, a 10 fold increase in campus-to-campus capacity, and facilitates the next phase of wireless upgrades. The remaining 2% should be concluded by December 2013. | 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. |
| 14 | 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. | All goals | Dr. Rennie | Computing Infrastructure & Security Compliance (Ron Smith) | In Development & Execution | At the moment the project is only 5% complete due to vendor delays. The current forecast has the student portion being completed by the end of 2013 and the staff portion by the end of 2014. Though there will be an annual out of pocket cost, the expectation is for it to be cost neutral when factoring in the cost of servers, storage, and the associated refresh cycles. | 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. |

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| 15 | 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 | All goals | Dr. Rennie | Computing Infrastructure & Security Compliance (Ron Smith) | Being Executed | This project updates the SAN to a current and more robust system to meet growing requirements. To date approximately 80% of the project has been completed. The project is due for completion by June 2013. | 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. |
| 16 | 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. | All goals | Dr. Rennie | Computing Infrastructure & Security Compliance (Ron Smith) | In Development & Execution | The DR site is a continuing project and servers are updated as they are cascaded from the data center. The annual live testing of the DR plan has not yet begun for FY 2013 but is scheduled for completion prior to May 15, 2013. | 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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| 17 | 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. | All goals | Dr. Rennie | Enterprise Applications (Chris Martin) | Completed | This project is 100% complete. New functions and services will continue to be added as part of the College's modernization and legacy replacement strategy. | 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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| 18 | 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. | All goals | Dr. Rennie | Enterprise Applications (Chris Martin) | On Hold | This project was initiated in 2009 and as the acquisition and implementation phase was about to commence (December 2012), the leadership of the College changed and budget conditions turned bleak. The project was placed on hold until at least July 2013. | 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. |
| 19 | 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. | All goals | Dr. Rennie | CTO Office (Dennis Reiman) | In Development | This project is scheduled to commence January 2013 with a scheduled completion of the platform deployment by August 2013. Expansion of sites will be a continual project. | 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 of sites will be a continual project. | | 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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| 20 | 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. | All goals | Dr. Rennie | CTO Office (Dennis Reiman) | Completed | This project is substantially complete. However, the SharePoint plug-in is still in progress and further integration may be identified in the future. | 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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| 21 | 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 c. Employee satisfaction | All goals | Dr. Rennie | College Data Reporting (Theresa Lott) | In Development | KPIs are being developed in conjunction with the College's institutional effectiveness and accreditation efforts. Once Cabinet has approved the KPIs and the methods of calculation, dashboard views will be proposed. | 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. These 21 Performance Indicators will become the primary focus of the institution, although the College continues to track and monitor all Performance Indicators. | The measures support the Collegewide planning and performance measurement initiative. | |

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| 22 | 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. | All goals | Dr. Rennie | College Data Reporting (Theresa Lott) | On Hold | This project is evolutionary by nature and will continue to develop as the College modernizes and transitions its operations to new ways of doing business. The KPI initiative is a predecessor to this project. Although preliminary work on this project has begun, the project plan has not been developed as it is dependent on Cabinet decisions that have not yet been made. | 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. |