

VISION STATEMENT:

FKCC will be a leader in quality education, innovative learning and a unifying force within the community.

MISSION STATEMENT:

Florida Keys Community College is an open-access, educational institution dedicated to serving the intellectual, diverse, cultural, and occupational needs of the Florida Keys as well as the global community. The college is committed to student-centric academic programs and services, workforce development, continuing education, diverse partnerships, electronically delivered instruction, and sustainable practices that prepare students for personal success and responsible citizenship.

VALUES:

At FKCC, we value:

Academic Excellence

- *continuous improvement and growth in all areas of the college*

Student Success and Achievement

- *fulfillment of intended educational and personal goals*

Faculty and Staff Engagement

- *collaboration, teamwork, and cooperation among faculty and staff*

Individualism and Diversity

- *respecting diverse views, fostering an open exchange of information, ideas, and feelings*

Civic and Environmental Responsibility

- *individual, institutional, and societal accountability*

Community Partnerships

- *community pride, economic development, and unity*

INSTITUTIONAL GOALS AND STRATEGIC OBJECTIVES:

1. Uphold a student-centered environment that promotes excellence in teaching and effective learning

1. Encourage and support quality education through innovation in content, services and delivery methods
2. Ensure quality education and student learning through effective assessment measures
3. Develop a systematic and integrated approach to foster student persistence and success
4. Create new programs, revise existing programs, and plan for possible baccalaureate degree development in response to identified needs
5. Ensure equitable access to quality education and services among the college's centers

2. Engage the Keys community to strengthen relationships and develop identified programs and services

6. Actively pursue relationships and collaborations with community organizations, including but not limited to, business, industry, military, governmental, and educational institutions
7. Strengthen the workforce and continuing education offerings

3. Foster a sustainable, healthy, and productive organizational environment focused on achieving the college's mission

8. Procure and sustain resources that support the college's mission
9. Provide a safe, clean, and accessible environment to meet the needs of students, faculty, staff and community members
10. Recruit and retain quality faculty and staff
11. Establish a culture of continuous improvement and integrity

4. Promote the college and its unique offerings throughout the Keys and global community

12. Capitalize on the unique geographical location of the Keys and the talents of its residents and visitors
13. Enhance accessibility and awareness of the college

GOAL #1

Goal 1: Uphold a student-centered environment that promotes excellence in teaching and effective learning	
Strategic Objective 1: Encourage and support quality education through innovation in content, services and delivery methods	
Performance Measure for 2010 - 2011	Use of Results
1. Participation in ISLE tutoring will increase by 7% annually	Participation in the ISLE tutoring lab increased by 3%. In an effort to improve the participation rate, a survey is being developed and will be disseminated to students. The survey will assist in identifying students' needs for tutors, hours of operation, and resources. Additionally, student email addresses are logged on the sign-in sheet. These emails collected will be used to further improve communication to students. For example, the survey as well as upcoming schedule for the ISLE will be included in these email communications to students.
2. The college will identify professional development opportunities that address changing student learning needs	FKCC provided numerous professional development opportunities to all faculty members for enhancing student learning. Examples of these include in-service workshops on Library and tutoring Services, Rubric Creation, Grading, Plagiarism, and Syllabi Development [Training Tuesdays Fall 2010 Schedule , Training Attendance Sheets , and Training Tuesdays Spring 2011 Schedule]. In addition, FKCC hosts two annual conferences on campus that include professional development sessions for faculty [Conference Day Agendas]. The nursing department's mentorship program is an example of ongoing professional development for FKCC faculty as teachers, scholars, and practitioners. This program was designed to provide guidance to nurse educators for acclimating to the academic community and also contribute to improved job satisfaction and increased confidence [FKCC Nursing Faculty Mentorship Program].
3. Transition manual operational processes into electronic processes	The business office focused its efforts on automating the travel reconciliation process. However, due to reorganization within the department, the automation timeline was extended to June 2012. This objective is still a priority for the department as it is necessary to streamline processes.
4. Conduct two D2L trainings for faculty and staff each semester	The distance learning department conducted multiple trainings for faculty and staff. Six trainings were held in the fall 2010 semester alone [Training Calendars]. Training topics included Turnitin, D2L intro/basics, benefits of D2L use, web development, and D2L tools. The department also offered several individual D2L trainings for instructors. The department tracked the attendance at each and noted that instructor demand is for online trainings versus face-to-face sessions. As a result, the department has begun creating video training. Online training will be available online in August 2011. This online training will be available to instructors regardless of location as well as posted online for access 24 hours a day/7 days a week. The flexibility of online training will provide a more efficient and effective training process. The department will continue offering one-on-one instructor training as requested.
5. Perform an analysis of instructional technological needs for all 3 campuses and Smart classroom transitions	A complete analysis for smart-classroom did not transpire due to budgetary constraints that prohibited the purchase of capital/technological equipment. However, because requests for provisioning technologically in the classrooms decreased, the college has surmised that its existing technologically enhanced classrooms are meeting the needs of faculty and students. For example, the college has 25 [IT Enhanced Classrooms] IT enhanced classrooms, for use by both faculty and students. FKCC also has seven Smart classrooms [Smart Classroom Training Documentation] that are designed to replicate the classrooms used by the Monroe County School District to prepare students to transition easily to technologies that are used to deliver appropriate and pedagogically relevant lessons. FKCC's Key West Campus has two dedicated computer labs, one with 30 computers and

	the other with 17; the Middle Keys Center has a dedicated computer lab with 18 computers; the Upper Keys Center has a dedicated computer lab with six computers. Each lab is configured with the appropriate software that is relevant to the curricula taught in a given term.								
6. 80% of students will report that they are satisfied with student affairs services on the graduating student survey	<p>The graduating student questionnaire received 179 responses for the 2010 year. This represents 77% of the total number of graduates. The survey asks students to report their overall level of satisfaction with services and units at the institution. All areas of student affairs received a rating of over 80%.</p> <table border="0"> <tr> <td>Registration Services: 91%</td> <td>Advising Services: 91%</td> </tr> <tr> <td>Financial Aid Services: 83%</td> <td>Testing Services: 97%</td> </tr> <tr> <td>Disability Services: 95%</td> <td>RAVE Services: 85%</td> </tr> <tr> <td>Student Activities: 92%</td> <td></td> </tr> </table> <p>Satisfaction remains high with FKCC Student Services. To further improve ratings, the student affairs division is implementing a one-stop-shop. Student affairs staff will be able to better serve FKCC students and improve the overall effectiveness and efficacy of the division.</p>	Registration Services: 91%	Advising Services: 91%	Financial Aid Services: 83%	Testing Services: 97%	Disability Services: 95%	RAVE Services: 85%	Student Activities: 92%	
Registration Services: 91%	Advising Services: 91%								
Financial Aid Services: 83%	Testing Services: 97%								
Disability Services: 95%	RAVE Services: 85%								
Student Activities: 92%									
7. Explore flexible scheduling opportunities to meet the needs of students on breaks and summer	<p>FKCC offered 2 semesters of mini-mester courses. These courses offered during the mini-mester were high-demand and typically those courses that are required for degree completion [mini-mester schedule]. The fall 2010 mini-mester courses were very successful with high enrollment. The course scheduling for Spring 2011, however, was expanded and offered a wider variety of courses at numerous dates and times, which lessened the demand for mini-mester courses. Another flexible scheduling strategy FKCC has implemented is the offering of additional courses during Summer 3B to provide enhanced educational opportunities to students who are on summer break. FKCC continues to use flexible scheduling options such as the mini-mester and summer courses to accommodate student needs.</p>								

Strategic Objective 2: Ensure quality education and student learning through effective assessment measures															
Performance Measure for 2010 - 2011	Use of Results														
1. Standardize course learning outcomes and link to competencies	<p>Course learning outcomes have been successfully linked to competencies in all course syllabi [syllabus example]. Each syllabus lists the four college-level competencies and the course calendar demonstrates the competency that the learning outcomes support according to number: one through four. Learning outcomes for FKCC's courses are outlined in the state course numbering system. The College has noticed that over time, some of the learning outcomes have been updated so FKCC continues to ensure that the learning outcomes are updated with the State.</p>														
2. Adopt a Quality Enhancement Plan that will effectively enhance student learning	<p>The purpose of FKCC's QEP is to enhance student learning in developmental mathematics by ensuring a successful transition and completion of college-level targeted courses [QEP Overview]. The focus of the interventions is student engagement and active learning strategies. The QEP development is advancing according to schedule and will be evaluated by the SACS On-Site Team in November 2011.</p> <table border="1"> <thead> <tr> <th>Task:</th> <th>Completion date goal:</th> </tr> </thead> <tbody> <tr> <td>Lab location</td> <td>March 31, 2011</td> </tr> <tr> <td>HR Plan</td> <td>March 31, 2011</td> </tr> <tr> <td>Literature review</td> <td>April 1, 2011</td> </tr> <tr> <td>Develop attitude survey</td> <td>April 1, 2011</td> </tr> <tr> <td>Learning outcomes</td> <td>May 2, 2011</td> </tr> <tr> <td>Marketing plan</td> <td>April 29, 2011</td> </tr> </tbody> </table>	Task:	Completion date goal:	Lab location	March 31, 2011	HR Plan	March 31, 2011	Literature review	April 1, 2011	Develop attitude survey	April 1, 2011	Learning outcomes	May 2, 2011	Marketing plan	April 29, 2011
Task:	Completion date goal:														
Lab location	March 31, 2011														
HR Plan	March 31, 2011														
Literature review	April 1, 2011														
Develop attitude survey	April 1, 2011														
Learning outcomes	May 2, 2011														
Marketing plan	April 29, 2011														

	Advising plan	April 29, 2011													
	Timeline	(ongoing) May 6, 2011													
	Write document	June 15, 2011													
	Budget	April 15, 2011													
3. Demonstrate college-level competency achievement by multiple measures	<p>Faculty currently utilize multiple measures to assess competency achievement [competency assessment results]:</p> <table border="1"> <tr> <td>CE=Composition(s) or Essay(s)</td> <td>LP=Lesson Plan & Analysis</td> </tr> <tr> <td>CP=Class Participation</td> <td>IA=Internet Activities</td> </tr> <tr> <td>CU=Curriculum Unit Project</td> <td>PO=Performance Observation</td> </tr> <tr> <td>WE=Written Examination(s)</td> <td>Q=Quizzes (oral and/or written)</td> </tr> <tr> <td>HW=Homework Exercises</td> <td>RP=Research Paper</td> </tr> <tr> <td>OP=Oral Presentation(s)</td> <td>Other – please list</td> </tr> </table> <p>Competencies are also assessed indirectly through the graduate exit survey [Graduate Exit Survey competency results]. An average 72 percent of graduate exit survey respondents reported that the classes at FKCC made them more able to enhance their skills and knowledge in the respective competencies.</p> <p>Another method of determining student competency attainment is the Community College Survey of Student Engagement (CCSSE) [CCSSE competency assessment results]. A comparison among the results from 2004, 2007 and 2010 revealed consistent increases in the percentages of students who reported that their experiences at FKCC had contributed to their general knowledge and skills.</p>			CE=Composition(s) or Essay(s)	LP=Lesson Plan & Analysis	CP=Class Participation	IA=Internet Activities	CU=Curriculum Unit Project	PO=Performance Observation	WE=Written Examination(s)	Q=Quizzes (oral and/or written)	HW=Homework Exercises	RP=Research Paper	OP=Oral Presentation(s)	Other – please list
CE=Composition(s) or Essay(s)	LP=Lesson Plan & Analysis														
CP=Class Participation	IA=Internet Activities														
CU=Curriculum Unit Project	PO=Performance Observation														
WE=Written Examination(s)	Q=Quizzes (oral and/or written)														
HW=Homework Exercises	RP=Research Paper														
OP=Oral Presentation(s)	Other – please list														
4. Increase college preparatory success rates by 3% for each area: reading, writing & math	<p>Success rates from 2008 to 2009 demonstrated, a 6% increase in reading, a 19% increase in writing, and a 14% decrease in math [Student Performance Report, slides 18 – 21]. FKCC has been closely monitoring college prep success and transition into college-level courses and as a result, has selected developmental math as the subject of its Quality Enhancement Plan (QEP). The QEP is currently in the planning phase, but once implemented, FKCC anticipates improvement in student success.</p>														
5. Revise the Library's information literacy assessment tools to better identify student progress in learning	<p>The Library has begun focusing on its information literacy tools to better identify student progress in learning as the number of sessions and students participating has dramatically increased from 2008-2009 to 2009-2010. Information literacy instruction has increased by 69% from 2008-2009 to 2009-2010. Students attending information literacy sessions has increased by 98.5% from 2008-2009 to 2009-2010 [Info sessions and attendance chart].</p> <p>Pre and Post tests have been implemented during specific information sessions to gauge student learning. For example, in ENC 1101 students were asked questions regarding a specific database, "opposing viewpoints". Only 61.54% students could identify this database at the beginning of the session. The post test given at the end of the session indicated that 84.62% of students are now able to identify and explain what the "opposing viewpoints" database is [pre & post text results].</p> <p>FKCC library staff will be attending the Arts & Sciences division meeting in the fall to discuss other assessment tools for their information literacy sessions.</p>														
6. AA, AS, and AAS success rates for 2009 will increase by 5%	<p>Success rates for the AA degree increased by 7% from 08-09; currently at 92.5% Retention rates for the AA decreased slightly, by 1% from 08-09; and are currently at 58% [Retention and Success Report].</p>														
7. AS, AAS, and PSAV retention rates for 2009 will increase by 4%	<p>The AS and AAS figures were too small for the Division of Community Colleges to report on for the 2009 year.</p> <p>The increase in success rates are attributed to the additional tutoring services that are available onsite and online. Supplemental instruction is also offered by the college's Library, which includes course reference sheets that are designed to enhance student academic success. These initiatives are ongoing and will be strengthened during the 2011-12 year when the Development Math Quality Enhancement Plan initiative is implemented.</p>														
8. Vocational completers placed in the field will	<p>Vocational program completers has averaged 94% from 2005 to 2008, however in the 2009 year, it decreased to 75% [Retention and Success Report]. This decrease is</p>														

remain at 90% or higher	attributable to the public safety workforce reductions in the county. When the law enforcement advisory committee requests additional training academies, the vocational placement rates are expected to increase.
9. 2.5 or higher GPA performance for AA students who transfer to the SUS will be 75% or higher	Students with a 2.5 GPA have averaged 80% from 2005 to 2008. During 2009, the GPA performance dropped to 67% [Retention and Success Report]. These results were unexpected and seem to conflict with the overall increase in success rates for AA degree students. These results are to be compared with those for 2010, as well as referenced against articulation data during the 2011-12 year.

Strategic Objective 3: Develop a systematic and integrated approach to student persistence and success	
Performance Measure for 2010 - 2011	Use of Results
1. Enhance campus life through awareness of campus events and student support services in all Centers	<p>The student affairs division focused on improving awareness of campus events as well as student support services to students enrolled at the Middle Keys center and Upper Keys center. The student affairs department disseminated multiple hard copy letters and flyers to students regarding:</p> <p style="text-align: center;"> Disabled Student Services Student Support Contact Info. SMARTHINKING Tutoring Services Accommodations available Go Higher, Get Accepted Event </p> <p>Events taking place on campus as well as throughout Monroe County are published in FKCC's monthly newsletter, VOICES. VOICES also includes information on student clubs, fundraisers, and student support services. This publication is disseminated via email as well as made available in hardcopy. The 2010 Student Climate Survey results indicated the 86% of survey participants were satisfied with the availability and effectiveness of VOICES as a means of communication to students. As a result, Student Affairs continues to produce VOICES for student awareness of campus events and support services.</p> <p>To further improve awareness, Banner Enrollment Management campaigns are being utilized for electronic correspondence to students regarding registration, orientation, campus events, and financial aid. Another new electronic initiative is the software program, DegreeWorks. DegreeWorks provides a comprehensive set of web-based academic advising, degree audit, and transfer articulation tools to help students and their advisors negotiate FKCC's curriculum requirements. The web-based function of this software enables all students, including those at the Centers to access these student support tools. Banner Enrollment Management campaigns are used to communicate the launch of DegreeWorks to students.</p> <p>Additionally, both the student affairs staff and library staff have improved awareness of support services available by scheduling support sessions, registration fairs, and literacy information sessions at both the Middle and Upper Keys Centers. The student affairs staff held two registration fairs as well as visited the locations seven times throughout the year to advise students, host student orientations, and meet with students who are registered with disabilities [Registration Fair Flyer] [Library Sessions Schedule].</p>
2. Ensure articulation agreements are current and applicable	<p>FKCC's District Board of Trustees (BOT) and the Monroe County School Board maintain an Interinstitutional Articulation Agreement (IAA) [Interinstitutional Agreement 2010] that outlines the requirements for offering dual enrollment. This agreement upholds principles that ensure academic quality, ongoing compliance with comprehensive requirements, and appropriate evaluation.</p> <p>FKCC also upholds articulation agreements with area medical centers in support of the nursing program [Medical Center Agreements]. These agreements are structured according to ongoing compliance with the Florida Board of Nursing requirements.</p> <p>FKCC also ensures quality education through its consortial agreement with the Dolphin</p>

	Research Center to offer courses at their facility [DRC Articulation Agreement]. This Agreement clearly outlines ongoing compliance requirements regarding faculty credentialing and syllabi development.												
3. Increase developmental/remedial progression from first to second levels by 4%	FKCC continues to concentrate on improving progression from developmental courses into college-level courses [Student Performance Report, slides 14-17]. The percentage of college prep transfers for Math and Writing have improved overall since the 2006 Academic Year. From 2009 to 2010, math transfers have increased by 1% and writing transfers increased by 12%. The percentage of transfers from College Prep Reading to English Comp I, however, has leveled off in the past three years and decreased by 3% from 2009 to 2010. FKCC is promoting the tutoring services available at ISLE and online through Smarthinking, as well as Library instructional support, to enhance student developmental success.												
4. Increase dual enrollment in FKCC-based classes by 3%	<p>The number of courses offered to dual enrollment students at Monroe County high schools decreased from 2010 to 2011.</p> <table border="1"> <thead> <tr> <th></th> <th>Courses</th> <th>Students Enrolled</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>39</td> <td>559</td> </tr> <tr> <td>2011</td> <td>12</td> <td>177</td> </tr> <tr> <td>% Change from 10 to 11</td> <td>69%</td> <td>79%</td> </tr> </tbody> </table> <p>Two main factors were involved in this decrease. Band Camp courses are no longer being offered at the Middle Keys Center. These courses accounted for 15 of the classes offered to dual enrollment students as well as an enrollment of 57 students from the 2010 academic year. Additionally, instructors who teach dual enrollment students must meet FKCC credentialing guidelines. Course offerings have been substantially limited due to limited credentialed instructors at the high schools.</p>		Courses	Students Enrolled	2010	39	559	2011	12	177	% Change from 10 to 11	69%	79%
	Courses	Students Enrolled											
2010	39	559											
2011	12	177											
% Change from 10 to 11	69%	79%											
5. Fully implement Degree Works advising system	<p>DegreeWorks implementation is on schedule for deployment to all Florida Keys Community College students for May 2, 2011. Below is the implementation timeline.</p> <table border="1"> <thead> <tr> <th colspan="2">DegreeWorks "Go Live" Schedule</th> </tr> </thead> <tbody> <tr> <td>Week of April 18, 2011</td> <td> <p>DegreeWorks Training for Program Advisors and other designated users</p> <p>Finalize FAQ based on feedback from training</p> <p>Finalize communication pieces to faculty and students that describe DegreeWorks and give brief instructions for how to get started</p> </td> </tr> <tr> <td>Week of April 25, 2011</td> <td> <p>Send communication to Faculty regarding DegreeWorks and ask them to promote the use of the software to their students and to remind students to check their FKCC emails for the announcement and instructions</p> <p>Send communication to Current Students regarding DegreeWorks (what it is, how to sign on, how to use it, etc)</p> </td> </tr> <tr> <td>Week of May 2, 2011</td> <td>DegreeWorks deployed to FKCC students</td> </tr> </tbody> </table>	DegreeWorks "Go Live" Schedule		Week of April 18, 2011	<p>DegreeWorks Training for Program Advisors and other designated users</p> <p>Finalize FAQ based on feedback from training</p> <p>Finalize communication pieces to faculty and students that describe DegreeWorks and give brief instructions for how to get started</p>	Week of April 25, 2011	<p>Send communication to Faculty regarding DegreeWorks and ask them to promote the use of the software to their students and to remind students to check their FKCC emails for the announcement and instructions</p> <p>Send communication to Current Students regarding DegreeWorks (what it is, how to sign on, how to use it, etc)</p>	Week of May 2, 2011	DegreeWorks deployed to FKCC students				
DegreeWorks "Go Live" Schedule													
Week of April 18, 2011	<p>DegreeWorks Training for Program Advisors and other designated users</p> <p>Finalize FAQ based on feedback from training</p> <p>Finalize communication pieces to faculty and students that describe DegreeWorks and give brief instructions for how to get started</p>												
Week of April 25, 2011	<p>Send communication to Faculty regarding DegreeWorks and ask them to promote the use of the software to their students and to remind students to check their FKCC emails for the announcement and instructions</p> <p>Send communication to Current Students regarding DegreeWorks (what it is, how to sign on, how to use it, etc)</p>												
Week of May 2, 2011	DegreeWorks deployed to FKCC students												
6. The number of students who transfer to the SUS prior to achieving their AA degree will decrease by 9% (articulation	<p>The number of students transferring to the SUS prior to achieving their AA degree has consistently declined since 2006, and decreased by 5% from 2007 to 2008 (Articulation Report 2006-2008).</p> <p>Fall 2006: 164 (70.9%) Fall 2007: 169 (69.8%) Fall 2008: 154 (64.7%)</p>												

data)	Although the decline did not meet the intended performance measure benchmark, it remains a substantial decrease that demonstrates FKCC's improvement in encouraging students to complete their AA degree prior to transferring. This improvement is attributed to the "intrusive advising" strategies employed by student affairs and the College's enhanced tutoring services.
7. Implement a comprehensive enrollment management system using Banner Administrative software	The enrollment management system has been enhanced to a level where the following is being tracked and closely monitored: inquiries by intended academic year of attendance, the number of new and matriculated applicants by degree, yield rates by degree, total headcount, fulltime and part/time status, and residency by degree. The system also tracks new applicants and matriculants from local high schools as well as the yield rate. This information is generated through the programming of Banner Administrative software, which has proven vital for [Enrollment Management Planning and Assessment] .
8. Review and update the prerequisite requirements for courses that comprise the AA and AS program	<p>Prerequisite requirements have been reviewed in many AS programs as well as reviewed continually for courses that comprise the AA degree. For example, the Math and Sciences program noted that as a result of the Program Learning Outcomes assessment that Principles of Biology I (BSC 1010) will be added to Anatomy & Physiology I (BSC 1085). This programmatic change will help prepare students for the course material in BSC 1085. Additionally, the Social Sciences department is preparing to add Introduction to Computer Applications (CGS 1100) as a prerequisite for Introduction to Psychology (PSY 2012). This change resulted from the assessment of the department's Program Learning Outcomes. Instructors noted that students must be proficient in PowerPoint and computer basics to be successful in the course.</p> <p>The AS in Computer Programming and Analysis and AS in Computer Information Technology has reviewed the program curriculum with assistance from the Computer Science Advisory Committee. As a result, six new courses have been developed and added to the curriculum. These modifications include prerequisites for courses within both programs.</p>

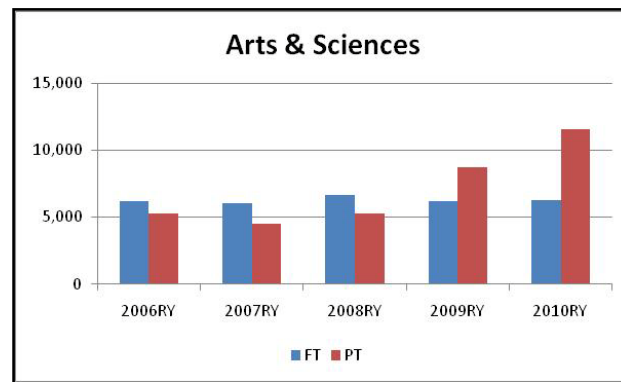
Strategic Objective 4: Create new programs, revise existing programs, and plan for possible baccalaureate degree development in response to identified needs													
Performance Measure for 2010 - 2011	Use of Results												
1. Conduct a needs assessment for college-wide programmatic demand; specifically a 4-year degree in Marine Sciences or Nursing	Comprehensive needs assessment not conducted due to budgetary constraints. However, a workforce development needs survey was administered in fall 2010. The survey results indicated that due to the current economic conditions of the county, state, and nation, 75% of respondents do not anticipate the need for training. Of the 28% who were interested in customized training programs, the main areas of need were customer service, computer programs/trainings, and English as a second language. The survey results did not yield any interest in 4-year degrees; however, the demand may change as a result of the housing being built on campus this 10-11 year. Include this performance measure in 11-12 plan.												
2. Enhance the Marine Science program with a certification in aquaculture	<p>The Aquaculture Certificate is currently being developed by faculty at FKCC and will be submitted to Curriculum Committee for approval in September 2011. Concurrently, the Marine Sciences department has begun drafting a modified prospectus to be submitted to SACS six months prior to the offering of the certificate. Additionally, FKCC's aquaculture system utilized in the lab is under construction in preparation for the certification.</p> <table border="1" data-bbox="467 1661 1507 1898"> <thead> <tr> <th colspan="2">Aquaculture Certificate Program Timeline</th> </tr> </thead> <tbody> <tr> <td>September 2011</td> <td>New courses submitted and approved by curriculum committee</td> </tr> <tr> <td>October to December 2011</td> <td>State approval for all new courses</td> </tr> <tr> <td>January 2012</td> <td>Certificate program information and course sequence included in catalog revision for 2012-13 year</td> </tr> <tr> <td>February 2012</td> <td>Modified prospectus submitted to SACS</td> </tr> <tr> <td>August 2012</td> <td>Certificate program offered</td> </tr> </tbody> </table>	Aquaculture Certificate Program Timeline		September 2011	New courses submitted and approved by curriculum committee	October to December 2011	State approval for all new courses	January 2012	Certificate program information and course sequence included in catalog revision for 2012-13 year	February 2012	Modified prospectus submitted to SACS	August 2012	Certificate program offered
Aquaculture Certificate Program Timeline													
September 2011	New courses submitted and approved by curriculum committee												
October to December 2011	State approval for all new courses												
January 2012	Certificate program information and course sequence included in catalog revision for 2012-13 year												
February 2012	Modified prospectus submitted to SACS												
August 2012	Certificate program offered												

3. Enhance the allied health offerings by continuing the pursuit of NLN accreditation	The Dean of Nursing was formerly a faculty member and responsible for the pursuit of NLN accreditation. Because the NLN accreditation process has to be fulfilled by faculty, the Dean is no longer charging this initiative. Also, the departmental priority for 10-11 shifted to faculty development and mentorship [Nursing Mentorship Program]. As such, NLN accreditation is suspended for this 10-11 year and may be revisited during the 11-12 year.
4. Identify other allied health programs (paramedic) for our communities – especially for the Upper and Middle Keys	EMT training was offered in the Upper Keys this fall 2010 and spring 2011 semester. FKCC was challenged to identify qualified EMT instructors due to new state guidelines that mandate all EMT instructors complete a 40- hour educator course. Although these guidelines have led to a decreased pool of qualified EMS instructors, FKCC successfully offered this program in the Upper Keys, resulting in 13 students enrolling. Their course completion date is May 2011. The CAP program also faces similar challenges with identifying qualified instructors. Because of this issue, CAP only offers one or two courses a semester in the Upper Keys and is therefore still considering the development of online courses to enhance student accessibility.

Strategic Objective 5: Ensure equitable access to quality education and services among the college's centers

Performance Measure for 2010 - 2011	Use of Results
--	-----------------------

1. Explore the potential to increase fulltime faculty in the Upper and Middle Keys	The Arts & Sciences program data indicated on its 2010 program review that 65% of FKCC's student semester hours are taught by part-time faculty. As a result, FKCC has explored the hiring of additional faculty.
--	---



Duplicated headcount for courses broken out by center indicates an 81.6% increase at the Upper Keys Center as well as a 33.9% growth in duplicated headcount at the Middle Keys Center. The Key West campus experienced a 12.5% increase.

Arts & Sciences			
Enrollment	Upper Keys	Middle Keys	Key West
2006RY	505	281	2,765
2007RY	390	246	2,464
2008RY	437	173	2,702
2009RY	474	446	3,080
2010RY	861	597	3,468

The growth at the centers is enhanced by the growth of the Nursing program. Nursing and Pre-Nursing students complete general education requirements at the Upper Keys Center. This data has resulted in the posting of two full-time faculty positions: [English](#) and [Mathematics](#). These 10-month positions will begin teaching for the fall semester.

<p>2. Enhance the library services and resources provided to students in the Upper and Middle Keys</p>	<p>The academic advisor at the Middle Keys Center as well as the staff assistant at the Upper Keys Center are trained to provide library services such as issuance of library cards, circulation of materials using Aleph and assistance with library resources to FKCC students at both center locations [Upper and Middle Keys Training]. The Library staff also provides instructional hand-outs, tip sheets and tutorials that are accessible from the Library's homepage [Library Tip Sheets & Tutorials], ensuring equitable access for students at the Upper and Middle Keys locations. The users of the Library are surveyed based on the services and resources made available to them. The majority of individuals surveyed are "satisfied" or "very satisfied" with the Library, indicating that the Library's staff is accomplishing the College's mission to provide "open-access" and "student-centric" programs and services [Library Survey Results Table].</p>
<p>3. Develop and implement a plan to ensure that the Centers are visited by faculty and student services staff based in KW at least once per month to assist student needs</p>	<p>To ensure student-centric services at the Upper and Middle Keys locations, a Librarian travels to both Centers as needed to assist students and collaborate with faculty in designing supplemental instructional material for face-to-face, online, and hybrid courses [Librarian Schedule for Upper and Middle Keys Centers and Library Instruction Table]. The schedule is available on the Library's website ensuring accessibility regardless of location [Schedule on Library Website].</p> <p>Student affairs staff based in the Key West campus also travel to the Upper and Middle Keys locations to assist the academic advisor and staff assistant in providing student services [Student Affairs Upper and Middle Keys Schedule]. In addition, the Financial Aid Department hosted 2 Saturday workshops to promote the availability of aid in an effort to encourage student financial support [Financial Aid Workshops Press Release]. These outreach strategies have been reported to be very beneficial to students and will be factored into the assessment of future center enrollment and satisfaction reports.</p>

GOAL #2

Goal 2: Engage the Keys community to develop programs and services that contribute to cultural, economic, educational, and societal improvement

Strategic Objective 6: Actively pursue relationships and collaborations with community organizations and industry

Performance Measures for 2010 - 2011	Use of Results
<p>1. Student internship opportunities will be developed in cooperation with Program Advisory Committees</p>	<p>Student internship opportunities have been made available in both the Computer Sciences and Marine Sciences department. These internships opportunities are crucial due to the current economic climate in the nation as well as the region. FKCC strives to support students in securing real-world opportunities that complement their coursework.</p> <p>In the spring of 2010, two students in the Computer Sciences department participated in internships at FKCC. These internships were a result of the Computer Sciences CS advisory committee. FKCC's Director of IT is an active member on the committee; his IT department elected to supervise, train, and mentor two students from the CS department. This opportunity supported both real-life application of skills and theory learned through coursework, and FKCC's IT department.</p> <p>The Marine Sciences department was successful in placing a student at the Georgia Aquarium throughout the 2010 year. Through the NSF grant, the department is able to offer 15 internships for the upcoming semesters:</p> <ul style="list-style-type: none"> - Four students at Mote Marine Tropical Research Laboratory

	<ul style="list-style-type: none"> - Four students at Coral Restoration Foundation - Four students at South Eastern Aquatechnologies - Up to Three at Atlantic Reef Aquaculture <p>Economic constraints of Monroe County have affected the business department's students' ability to participate in internships. Students in the program are experiencing economic hardships; subsequently, students do not have the flexibility to participate in un-paid internship opportunities that have been offered. As future opportunities arise, the department will continue its efforts to facilitate placement.</p>
2. Investigate the potential for a college-wide advisory council, comprised of community, business and military leaders	Performance measure not a priority during the 2010-11 year due to the strengthening of program advisory committees. Program advisory committees are active and engaged and therefore this will no longer be pursued at this time.
3. Investigate the potential for a Middle and Upper Keys Center advisory council, comprised of community and business leaders	Performance measure changed due to the hiring of a fulltime Middle and Upper Keys Center director during the 2010-11 year. The Centers Director was tasked with community outreach and participation in chamber and rotary meetings, which eliminated the need for an advisory council.
4. Establish contacts with the military to identify educational needs	FKCC's recruiter schedules regular visits to the Navy base for Indoctrination and Transition Assistance (INDOC) classes. The recruiter attends four to six INDOC class sessions per year for newly stationed Navy personnel. At these sessions, recruiting materials are distributed and educational opportunities for military members, spouses, and dependents are discussed. TAP classes are also visited; the courses are for military members planning to leave the military within 6-18 months. At the TAP courses, FKCC's recruiter discusses the availability of tuition assistance and educates personnel on the VA benefits made available once military service is completed. FKCC also works with the Coast Guard personnel to ensure their educational needs are met. The recruiter schedules informational tours of the campus as well as facilitates the registration process for Coast Guard personnel interested in taking courses at the institution.
5. Encourage community organizations to utilize the facilities of the college to host their meetings/events	<p>FKCC strives to provide support to the community. One initiative is to invite local organizations to utilize the facilities available at the college. Recently the College partnered with the Miami Passport Agency to provide a new and unique service to the local community. FKCC now accepts U.S. passport applications on Tuesdays and Thursdays from 9:00am to 3:00pm by appointment [press release].</p> <p>Other campus meetings and events have included the Take Stock in Children luncheon/meet and greet that took place on campus. Volunteers, staff, and participants gathered on the campus to celebrate the success of the organization. The Early Learning Coalition also hosted a training/meeting on FKCC's campus. The Coalition is a nonprofit organization dedicated to ensuring early care and education for children in local counties. The Army Corp of Engineers has also utilized the lagoon and other facilities for training purposes. Other training that takes place includes Monroe County local law enforcement training, FBI training, TSA training/certification and many testing opportunities.</p> <p>FKCC hosts numerous events on campus. Events include FAFSA Saturdays, registration fairs, art shows, poetry readings, employment fairs, and multiple guest speakers. FKCC is here to support the local community by hosting events on campus and providing needed facilities to foster community success.</p>

Strategic Objective 7: Strengthen the workforce and continuing education offerings	
Performance Measure for 2010 - 2011	Use of Results

<p>1. Bundle workforce training courses and certificate programs</p>	<p>In the 2009-2010 year, the continuing education department was successful in packaging and promoting a Microsoft Office Certification prep course. Microsoft Excel, Word and Outlook courses were bundled together and offered. To ensure the department continues to meet the need of the local community, a comprehensive survey was developed disseminated a workforce survey to Monroe County businesses and organizations [WAC employer survey]. The survey yielded 105 respondents. As a result of the responses, the workforce advisory committee multiple non-credit offerings are being developed [WAC minutes]. These courses include “soft skills” customer service training. Critical soft skills training includes: communication, accountability, supervision and management. The Continuing Education department will continue assessing the need of Monroe County businesses and organizations and accommodate their learning needs.</p>
<p>2. Investigate potential for offering certifications in:</p> <ul style="list-style-type: none"> a. energy sustainability b. hospitality and culinary c. fire sciences 	<p>Investigation fulfilled with dissemination of workforce needs survey. 105 businesses responded to the survey and 65% of those respondents claimed to have a need for continuing education for their employees. However, their main areas of interest were customer service, computer programs/trainings, and English as a second language. The hospitality businesses reported that their lodging associations offer comprehensive hospitality and culinary trainings that they access when necessary. Energy sustainability was not identified as an area of interest and 80% of respondents reported that they do not employ “green” certified employees. Fire sciences training has not been identified as a priority among public service employees or through the workforce survey. Based on these results, FKCC is not pursuing the development of certifications in these areas.</p>
<p>3. Develop continuing education and lifelong learning opportunities for the growing 65+ population</p>	<p>Lifelong learning courses create a fun and intellectually-stimulating academic environment for individuals seeking to expand their knowledge and enrich their personal lives. The continuing education department developed 15 unique lifelong learning courses [Lifelong Learning Courses] to meet the diverse needs of Monroe County’s 65+ population. These course offerings create social and cultural opportunities where students pursue learning and explore new experiences. Courses include computers for late bloomers, natural history of the Florida Keys, as well as café cinema: foreign films. Additionally, the continuing education department has expanded its outreach efforts to local organizations. For example, lifelong learning courses will be offered exclusively for Ocean Reef Club members [LLL meet & greet flyer]. This initiative improves awareness of FKCC while providing a needed service to the local community of 65+.</p>

GOAL #3

Goal 3: Foster a sustainable, healthy, and productive organizational environment focused on achieving the college’s mission

Strategic Objective 8: Procure and sustain resources that support the college’s mission

Performance Measure for 2010 - 2011	Use of Results
<p>1. Garner philanthropic support from individuals, community organizations and businesses</p>	<p>Contributions raised during Foundation fiscal year (as of 4/11): Scholarships - \$57,679 [Hemingway Look-A-Like Society and American Legion] Programs - \$53,029 Operating - \$8,045 In addition to the support received from community organizations, business, and individuals, the College’s Board of Trustees members also donated to the Foundation, with one member generously donating an additional \$3,000 toward FKCC’s fund balance for fiscal year 10-11. Moreover, 76% of College employees allotted 5% of their salaries for the remainder of the fiscal year to assist in restoring financial health to the institution.</p>
<p>2. Develop and enhance budgeting procedures</p>	<p>FKCC’s planning and budgeting processes were sustained this 10-11 year, however, the budget requests that were submitted with the annual unit plans were suspended, with only</p>

and processes	one being approved, due to the state's funding crisis. Although FKCC is anticipating additional funding cuts this upcoming 11-12 year, the budget directors are still encouraged to submit budget requests for items outside their unit budgets that are imperative for maintaining quality education and services. The 2011-12 budget development process has been fulfilled by individual meetings with the CFO, contributing to the efficient development of FKCC's 11-12 budget.
3. Enhance the college's relationship with the Florida Keys Community College Foundation	FKCC 's positive relationship with the Foundation is evidenced through the Foundation's financial support during the 10-11 fiscal year (as of 4/11): Scholarships - \$114,275 Programs - \$125,509 Operating - \$26,998 In addition, the Foundation has also provided \$300k to FKCC to assist in stabilizing the fund balance. This generous gift has been instrumental in helping to restore FKCC's financial health and demonstrates the confidence that the Foundation Board maintains for the College's programs and services.
4. Pursue other potential alternative funding opportunities	FKCC has pursued grants as additional funding sources to supplement its educational endeavors. The Grants Awarded for Fiscal Year 2010-11: CROP \$73,760.14 Perkins/RAVE \$72,183 FLDOE Postsecondary Readiness Testing \$8,849.79 Perkins Rave Additional Funds \$6,317.00 SRI, International \$1,299,767.80 These funding opportunities have been vital for the sustainability of some college programs and have also served to expand the college's outreach.
5. Evaluate current technological resources for instruction and administration	The Provost, Centers Director, and Director of Information Technology evaluated the available IT resources for both the Middle and Upper Keys Centers. A plan ensued to return the Middle Keys Center computer lab to its former configuration (computer stations placed in individual cells against corresponding walls) and replace stationary chairs with "swivel" chairs. This configuration would allow the instructor to view students' work on the computers at all times and enable students to swivel and face the instructor during lecture. It would also allow the lab to be used as a testing center. The plan also included changing the classroom in the admin area of the Upper Keys Center to an IT enhanced classroom, outfitted with 12 computers and a fixed projector. The classroom would double as an advising/admissions/registration area and computer lab. Unfortunately, at the point when fund allocation was to take place, lack of fiscal resources suspended the project indefinitely. This plan will be re-evaluated when the budget permits.

Strategic Objective 9: Provide a safe, clean, and accessible environment to meet the needs of students, faculty, staff and community members	
Performance Measure for 2010 - 2011	Use of Results
1. Housing development opportunities will continue to be explored	In November 2010, financing was secured for FKCC student housing [press release] . Following the funding, construction commenced on the much-anticipated 100-bed residence hall. The completion date of the dormitory is slated to open in August 2011. The 30,000 square-foot building will be comprised of suite-style living arrangements with four-bedroom and five-bedroom, two-bathroom units. Some rooms will have a water view. The building will also feature a patio lounge, exercise room, and community room. The Director of Residence Life, Sherolyn Hopkins, was hired in March 2011. She is charged with management of the 100-bed residence hall and working with student affairs staff to develop and maintain a resident life environment that provides an optimal living/learning experience for resident students [press release] .
2. Update policies and procedures regarding college and classroom safety	FKCC strives to provide an enriching and safe environment for students and members of the community. In an effort to promote safety in the classroom and on campus, FKCC updated several policies and procedures relating to safety. These policies and procedures include use of college facilities, access and duplication of keys, accidents affecting college vehicles, building, or property, and student code of conduct.

	<p>3.100 Accidents Affecting College Vehicles, Buildings, or Property 3.150 Control of Facilities 3.210 Keys 3.310 Use of the College Computer Facilities 3.320 Use of College Facilities, Property and Equipment 4.21 Solicitation on Campus 7.215 Student Code of Conduct</p>
3. Identify potential funding/donations to establish facility independence for the Centers	FKCC has not identified funding or donations at this time that would allow the College to establish a facility independent for the Centers.
4. The mean ratings on the 2010 employee survey for campus security will increase to 3.35 satisfaction level	<p>FKCC's employee survey is disseminated annually. The survey is used to gauge the satisfaction levels of faculty, adjunct faculty, staff, and administrators of FKCCs units, service areas, and overall college environment. For the 2010 survey, employees mean rating improved to a 2.79, increasing the overall satisfaction rating by 33% [Employee Survey Summary of Results 2009 & 2010]. Although, the rating did not improve to 3.35, additional security initiatives have been developed and deployed in the 2010-2011 year. These changes should increase the mean rating in the 2011 employee survey.</p> <p>FKCC was awarded a grant to improve the safety of the Key West campus through the installation of a wireless mass notification emergency response and public address system, plus emergency call boxes. Once complete, the mass notification system allows the college to respond rapidly to an incident on campus by alerting employees, students, and visitors through sirens, lighted marquees, and/or a public address system as appropriate. The emergency call boxes enhance the safety of students and employees through direct connection to the Monroe County Sheriff's Office. Once completed, this new system is a supplement the existing college-wide Connect-Ed emergency notification system that reaches all students on each campus via phone, e-mail, and text message. Surveillance of the Key West facilities is maintained by a system of 16 closed-circuit cameras coupled with digital recording devices.</p> <p>Additionally, FKCC established a Safety Committee whose primary purpose is to review, evaluate, and recommend revision to the FKCC Emergency Plan and Safety Manual.</p>
5. The mean ratings on the 2010 employee survey for campus cleaning services will increase to 3.45 satisfaction level	FKCC's employee survey is disseminated annually. The survey is used to gauge the satisfaction levels of faculty, adjunct faculty, staff, and administrators of FKCCs units, service areas, and overall college environment. For the 2010 survey, employees mean rating improved to a 2.80, increasing the overall satisfaction rating by 14% [Employee Survey Summary of Results 2009 & 2010].
6. Promote sustainability by making more efficient use of existing resources	<p>An energy audit is completed annually. The report includes a chart of opportunities; by implementing any changes, the institution will experience cost-savings and decrease its overall use of energy.</p> <p>As a result of this energy audit and description of opportunities, FKCC has begun implementing certain recommendations. For example, the audit identified outdated lighting fixtures in the ceramics and welding labs. Due to this finding, projects were approved to replace the lighting in both labs with new, more efficient fixtures.</p>

Summary of Opportunities			
ECM	Description	Cost to implement	Payback
ECM - 1	T12 - T8 lighting on Facilities Dock	Moderate	Less than 5 years
ECM - 2	Energy Misers on Vending Machines	Low	Less than 1 year
ECM - 3	Smart Thermostats	Low	Less than 1 year
ECM - 4	VFD's on Air Handlers	Moderate	Less than 5 years
ECM - 5	Rebalance Chilled Water System	Low	Less than 1 year
ECM - 6	Replace/relocate secondary VFD pump sensor	Low	Less than 1 year
ECM - 7	Revise ductwork in Stagehouse	Moderate	Less than 5 years
ECM - 8	Scheduling for TWT	Moderate	Less than 1 year
ECM - 9	LED exit signs	Low	Less than 1 year

The Educational Plant Survey also makes recommendations for site improvements, remodeling, and renovation, as well as new construction. This survey assists FKCC in ensuring that it makes more efficient use of existing resources. The recommendations received are incorporated in the college's [Capital Improvements Plan \(CIP\)](#), which covers academic years 2011-2012 through 2015-16. Based on the priorities identified, FKCC develops an annual capital budget.

Strategic Objective 10: Recruit and retain quality faculty and staff													
Performance Measure for 2010 - 2011	Use of Results												
1. Employee turnover will decrease by 2% from 2009 to 2010	<p>FKCC has experienced a level of fluctuation in employee turnover from 2009 to 2010. The number of employee resignations rose by 57% however there was a 50% decrease in the number of contracts that were not renewed.</p> <table border="1"> <thead> <tr> <th></th> <th>Resignations</th> <th>Contract Non-Renewals</th> <th>Retirements</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>7</td> <td>6</td> <td>2</td> </tr> <tr> <td>2010</td> <td>11</td> <td>3</td> <td>0</td> </tr> </tbody> </table> <p>These fluctuations are the result of multiple factors such as financial hardship that is faced by FKCC and higher education institutions nationwide. The decline in contract non-renewals can be attributed to FKCC's commitment to hiring competent staff in areas of need and a high level of productivity and commitment on behalf of current FKCC staff and faculty.</p>		Resignations	Contract Non-Renewals	Retirements	2009	7	6	2	2010	11	3	0
	Resignations	Contract Non-Renewals	Retirements										
2009	7	6	2										
2010	11	3	0										
2. The college will host 2 on-site faculty and staff professional development trainings annually	<p>FKCC provided numerous professional development opportunities to all faculty members for enhancing student learning. Examples of these include in-service workshops on Library and tutoring Services, Rubric Creation, Grading, Plagiarism, and Syllabi Development [Training Tuesdays Fall 2010 Schedule, Training Attendance Sheets, and Training Tuesdays Spring 2011 Schedule]. In addition, FKCC hosts two annual conferences on campus that include professional development sessions for faculty as well as staff [Conference Day Agendas]. The nursing department's mentorship program is an example of ongoing professional development for FKCC faculty as teachers, scholars, and practitioners. This program was designed to provide guidance to nurse educators for acclimating to the academic community and also contribute to improved job satisfaction and increased confidence [FKCC Nursing Faculty Mentorship Program].</p>												
3. Ensure equitable performance evaluations, promotion and, resources permitting, compensation systems for all faculty and staff	<p>Performance evaluation equity is ensured through following FKCC's procedures 56.30 and 56.31. These procedures are reviewed annually and revised as needed. During FKCC's budget planning process, Human Resources reviews current positions and their placement on the salary schedule. This process ensures equitable compensation for all FKCC staff and faculty.</p>												
4. The mean ratings on the 2010 employee survey regarding ample opportunities for professional	<p>The mean rating did not increase to the goal agreement level of 3.00. However, the rating did improve by 22.5% from 2009 to 2010. Due to financial constraints, the College has limited funds to support travel and registration costs associated with the majority of professional development opportunities. To remedy the limited funds, FKCC has become creative with its professional development offerings by instituting "Training Tuesday"</p>												

<p>development will increase to 3.00 agreement level</p>	<p>[Training Tuesday Calendar]. Throughout the semester, trainings on multiple classroom related topics such as syllabi development, efficient grade book usage, and rubric creation have been hosted by in-house employees and faculty. By utilizing the expertise and talents of the staff and faculty, FKCC has been able to offer development activities to the entire college staff using minimal resources. Additionally, FKCC has funded five quest speakers this year:</p> <ul style="list-style-type: none"> ○ Dr. Wil Holcolmb, Chancellor of Florida Community College System; ○ Dr. Eric Smith, Florida Commissioner of Education; ○ Dr. Belle Wheelan, President, Commission on Colleges, Southern Association of Colleges and Schools; ○ Dr. Sandy Shugart, President of Valencia College. ○ Mr. Ed. Swift, President and Director of Historic Tours of America <p>The topics included the Florida state budget, SACS accreditation, and employee motivation. These on-campus professional development activities foster a positive, collaborative, and active learning environment for all.</p>
--	---

Strategic Objective 11: Establish a culture of continuous improvement and integrity

Performance Measure for 2010 - 2011	Use of Results																						
<p>1. Complete the compliance report and QEP proposal for successful reaffirmation of SACS accreditation</p>	<p>FKCC completed and submitted the compliance report to SACS for review on March 8, 2010. The report is reviewed by the Off-Site Committee in May 2011. The SACS On-site committee will arrive on campus in November 2011 [Reaffirmation Timeline & Tasks].</p> <p>The QEP development is advancing according to schedule and will be evaluated by the SACS On-Site Team in November 2011.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #add8e6;">Task:</th> <th style="background-color: #add8e6;">Completion date goal:</th> </tr> </thead> <tbody> <tr> <td>Lab location</td> <td>March 31, 2011</td> </tr> <tr> <td>HR Plan</td> <td>March 31, 2011</td> </tr> <tr> <td>Literature review</td> <td>April 1, 2011</td> </tr> <tr> <td>Develop attitude survey</td> <td>April 1, 2011</td> </tr> <tr> <td>Learning outcomes</td> <td>May 2, 2011</td> </tr> <tr> <td>Marketing plan</td> <td>April 29, 2011</td> </tr> <tr> <td>Advising plan</td> <td>April 29, 2011</td> </tr> <tr> <td>Timeline</td> <td>(ongoing) May 6, 2011</td> </tr> <tr> <td>Write document</td> <td>June 15, 2011</td> </tr> <tr> <td>Budget</td> <td>April 15, 2011</td> </tr> </tbody> </table>	Task:	Completion date goal:	Lab location	March 31, 2011	HR Plan	March 31, 2011	Literature review	April 1, 2011	Develop attitude survey	April 1, 2011	Learning outcomes	May 2, 2011	Marketing plan	April 29, 2011	Advising plan	April 29, 2011	Timeline	(ongoing) May 6, 2011	Write document	June 15, 2011	Budget	April 15, 2011
Task:	Completion date goal:																						
Lab location	March 31, 2011																						
HR Plan	March 31, 2011																						
Literature review	April 1, 2011																						
Develop attitude survey	April 1, 2011																						
Learning outcomes	May 2, 2011																						
Marketing plan	April 29, 2011																						
Advising plan	April 29, 2011																						
Timeline	(ongoing) May 6, 2011																						
Write document	June 15, 2011																						
Budget	April 15, 2011																						
<p>2. Audit reports ensure 100% compliance with Federal, State and Institutional policy and procedure when delivering financial aid services</p>	<p>The 2009-2010 Bright Futures program audit resulted in no new findings and required no follow-up from the previous year. FKCC's financial aid office was found to be in compliance with program disbursement reporting and refund processing within state statute mandated timeframes.</p>																						
<p>3. Review and update student affairs policies and procedures</p>	<p>Policies and Procedures Updated and/or Developed: Student Services Appeals Committee expanded to include staff representation from Financial Aid and Residence Life</p> <p>Student Conduct Violation Procedure created and as a result, the Student Disciplinary and Non-Disciplinary Grievance Procedures were updated. These procedures have been included in the 2011-12 Student Handbook.</p>																						

	<p>Student Records and Vault Procedure established to outline how the Office of Enrollment Services and Financial Aid maintain the security of student records and information.</p> <p>Academic Probation and Suspension Procedure has been updated to enhance student success.</p>
4. Encourage college-wide participation in the institutional effectiveness processes	<p>The Office of Accreditation and Assessment was successful in encouraging college-wide participation in the institutional effectiveness processes. The unit scheduled meetings with 35 unit directors to assist in the completion of the 10-11 assessment and 11-12 plans. These meetings were very effective for guiding units and programs in the completion of these plans; they are also beneficial for educating the college community on the IE processes. Prior to the individual meetings, Office of Accreditation and Assessment staff facilitated three workshops to provide an overview of the planning and assessment processes. These meetings and workshops offer continual education and promotion of the IE processes, which assists in enhanced buy-in and participation. Satisfaction with OAA is evident through the Employee Survey, where it was one of the top three units for 2009 and 2010.</p>
5. The mean ratings on the 2010 employee survey regarding The College's promotion of good communication, teamwork, and cooperation among employees will increase to a 3.5 agreement level	<p>The mean rating from the 2010 employee survey regarding <i>the College's promotion of good communication, teamwork, and cooperation among employees</i> increased from 2.27 in 2009 to 3.01 in 2010. Although the mean rating did not improve to the indicated 3.5, the rating did improve by 32.5%. This increase can be attributed to multiple factors including: Ask Larry Anything sessions, college-wide mandatory meetings, the establishment of President's Council, the President's Friday Report, as well as frequent press releases. These initiatives have led to an increase in transparent communication and positive promotion of college events and personnel. The results of these efforts are represented in the employee survey.</p>

GOAL #4

Goal 4: Promote the college and its unique offerings throughout the Keys and global community

Strategic Objective 12: Capitalize on the unique geographical location of the Keys and the talents of its residents and visitors

Performance Measure for 2010 - 2011	Use of Results
1. Recruiter to attend 3 national college recruiting events	<p>Budget constraints limited the resources available for travel to national recruiting events. The recruiter focused efforts locally to encourage Florida and Monroe County residents registered for courses. To promote FKCC and its courses, the recruiter attended Navy INDOC and Transition Assistance Program (TAP) classes every six to eight weeks. This academic year, the recruiter attended 10 events and conducted four INDOC campus visits. This resulted in over 300 active service members receiving information of FKCC courses and support services.</p> <p>The recruiter also attended four events hosted by the Monroe County School District. This included college fairs and curriculum night in at the three public high schools in spring 2011. Additionally, FKCC hosted Take Stock in Children's Conference day, Go Higher, Get Accepted and multiple campus visits for CROP, AVID, and elementary school visits. These events served approximately 180 students.</p>
2. Program directors network with colleagues to identify potential educational	<p>FKCC's reorganization has limited the ability of program directors to network with colleagues to identify potential educational collaborations. Collaboration continues to be goal for program directors throughout the 11-12 year.</p>

collaborations	
3. Invite guest speakers at community educational events– host 1 annual event at each center	This measure still remains a priority for the centers. However, due to personnel transitions, this objective was unable to be met. Faculty and staff at the Upper Keys and Middle Keys locations have volunteered to plan an event in the upcoming year. The event will promote FKCC within the local community as well as utilize the talents and expertise of community members.
4. Conduct outreach to marine science researchers and environmental scientists	<p>The Marine Sciences department has conducted multiple outreach efforts to researchers, organizations, and universities including recruiting membership to the Marine Science Advisory Committee.</p> <ol style="list-style-type: none"> 1. Florida Keys National Marine Sanctuary Advisory Committee <ol style="list-style-type: none"> a. FKCC Marine Science Faculty, Dr. Alex Brylske, is Alternate Education and Outreach Advisor b. FKCC Lockwood School of Diving Director, Mr. William Chalfant, is Alternate for Submerged Cultural Resources 2. National Oceanic & Atmospheric Administration (NOAA) – Funded Shark Conservation Research 3. National Science Foundation, Advanced Technology Education – Funded Tropical Ornamental Mariculture Technician (TOMT) certificate development 4. Hawaii Pacific University – Exploring articulation agreement with FKCC AA Marine/Aquatic Biology Transfer Plan 5. NOVA Southeastern University – Exploring articulation agreement with FKCC AS Marine Environmental Technology Program 6. DATA Project – FKCC Dean of Marine Science, Dr. Patrick Rice, Co-Director with Dr. Tim Foresman <ol style="list-style-type: none"> a. ESRI (http://www.esri.com/) a Global leader in geographic information systems (GIS) b. NOAA Coastal Services Center (CSC) http://www.csc.noaa.gov/ 7. Seaton Hall University – 2010 collaboration on oil spill catastrophe. Samples were sent to Seaton Hall for chemical analysis. Oil digesting microbes were sent to for application to oil samples to determine effects. Results – oil digesting microbes were very effective at digest light chain hydrocarbons but were ineffective at digesting heavier oil components such as poly aromatic hydrocarbons (i.e. tar) 8. Mote Marine’s Tropical Research Laboratory - Director Dr. David Vaughan sits on the FKCC Marine Science Advisory Committee 9. Florida Department of Environmental Protection (FDEP) <ol style="list-style-type: none"> a. Lower Keys Regional Manager/Environmental Administrator, Mr. Kent Edwards sits on FKCC Marine Science Advisory Committee b. FKCC has an agreement with FDEP to use the research vessel (R/V) Dante Fascell for many Marine Science courses including 10. Florida Keys National Marine Sanctuary – Science Coordinator Mr. Scott Donahue sits on FKCC Marine Science Advisory Committee 11. Coral Shores High School, Dept of Marine Science – Mr. David Makepeace sits on FKCC Marine Science Advisory Committee 12. Marine Science Consultation – Mr. Martin Moe (Marine Biologist and Aquaculture Expert) sits on FKCC Marine Science Advisory Committee 13. Florida Keys Environmental Coalition (FKEC) – Dr. Patrick Rice, Chair of Science & Technology Task Force 14. Wyland Foundation – Dr. Patrick Rice on Advisory Board (http://www.wylandfoundation.org/about.php?subsection=advisory_board) 15. Aquaranch, Inc. (Long Key, FL) – Collaboration to develop a Shark Research Facility and Aquaculture Research Facility 16. Shark Expo 2010 (see attached flyer) 17. Dr. Alex Brylske’s Award/Presentation as “Legend of the Sea” 18. NOAA Circle Hook Symposium – Dr. Patrick Rice presented research findings for use of circle hooks in commercial fisheries 19. Dolphin Research Center (DRC) – Collaboration to offer FKCC students marine

	<p>mammal behavior and training</p> <p>20. Sigsbee Charter School Marine Science presentation</p> <p>21. Dr. Patrick Rice – “Battles of the Deep” WebEx presentations to various elementary schools across the country</p> <p>22. 2011, July 17th – Shark Conservation Presentation at the History of Diving Museum</p>
5. Enhance arts and cultural programs and services through the Library hosting exhibits and educational programs presented by local artists and authors	<p>The FKCC Library hosted multiple programs and services throughout the 2010 year. These events attracted 425 participants to the college and library.</p> <p>Local Artist and student: Irene Loeber</p> <p>Local Artists: Henry La Cheppelle & Jim Lehmkihl</p> <p>Local Artist: Ron Leonard</p> <p>Scholars Douglas Klepper & David Tegeder from Santa Fe College</p> <p>Professor of History, Sharon Farrell</p> <p>Literary Book discussion by Professor Pat Silcox</p> <p>Local Historian Tom Hambright</p> <p>Local Journalist Nancy Klingener</p> <p>Lincoln Exhibit</p>

Strategic Objective 13: Enhance accessibility and awareness of the college	
Performance Measure for 2010 - 2011	Use of Results
1. Lead a widespread communication initiative through local media, internal forums, and community relations to share FKCC news, events, programs, and services	<p>FKCC has successfully lead a widespread communication initiative improving widespread communication through local media, internal forums, and community relations with the goal of sharing FKCC news, events, programs, and services.</p> <ul style="list-style-type: none"> • Enhanced community relations: <ul style="list-style-type: none"> ○ Held 45th Anniversary in October 2 community celebration (approx 400-500 in attendance) ○ Hosted as well as promoted of FKCC’s Shark Expo (approx 250 in attendance) ○ Provided promotional support for FKCC special events that engage that community- including Library Gallery exhibits, student activities/community service, FKCC Foundation activities ○ Increased reach of Facebook- “Likes” increased by 272% (goal was 250%) since July 1 ○ FKCC participants attended a variety of civic organizations and events, including those for the Rotary Club of Key West, Key West Chamber of Commerce, Marathon Chamber of Commerce, Lower Keys Women’s Club. • Improved navigability, accuracy, and user-friendliness of FKCC website <ul style="list-style-type: none"> ○ Established Website-Steering Ad-Hoc Committee to lead and coordinate improvements to web content ○ <i>This effort is ongoing and will continue into the next year. Significant progress has been made in terms of improving accuracy and currency; however, reorganization and design tweaks are needed to improve navigability.</i> • Provided marketing support for the development of Student Residence Hall <ul style="list-style-type: none"> ○ Established the Marketing/Recruitment Sub-Committee ○ Developed Marketing/Recruitment Plan- in progress of executing • Improve process to track communication effectiveness <ul style="list-style-type: none"> ○ Initiated tracking process for print news archives ○ Incorporated “positive,” “negative,” and “neutral” labels in print news archives ○ March 2010 to March 2011: <ul style="list-style-type: none"> ▪ Positive: 138

	<ul style="list-style-type: none"> ▪ Negative: 30 ▪ Neutral: 20
2. Acquire additional Library resources in foreign languages to accommodate learning needs	This objective is no longer a priority for the Library. There is no demonstrated need for the acquisition of resources in a foreign language. The electronic databases that are frequented by students have language settings that allow students to listen and view the information in both Spanish and French. In the 2010 Library User Survey, 100% of students indicated they are satisfied with the Databases available through the Library. Survey results from four library and institutional wide surveys indicate high levels of satisfaction from all participants in regards to available library resources. [Table of survey results] .
3. Create an international student club to provide academic and services support to new international students	FKCC has delayed the creation of an international student club. The demand for a student club which would include students from various countries under assorted visas and/or born outside of the US but with US naturalizations papers is limited. FKCC will revisit the need for an international student club if demand shifts.
4. Plan for the potential of Cuba opening to accommodate educational, cultural, and travel opportunities	Even though regulations have been lifted for sending money to Cuba and having improved visitation, the government has not lifted sanctions as quickly as anticipated. As a result, planning for the potential opening of Cuba has been placed on hold until further notice.

PERFORMANCE MEASURES FOR 2011-12

GOAL #1

Goal 1: Uphold a student-centered environment that promotes excellence in teaching and effective learning				
Strategic Objective	Performance Measures for 2011 - 2012	Key Administrator	Unit	Status
1. Encourage and support quality education through innovation in content, services and delivery methods	1. Participation in ISLE tutoring will increase by 7% annually	Snyder	Instruction	In progress 2010-13
	2. Promote and encourage peer professional development and electronic/web-based trainings	Snyder MacWilliams Skinner	Instruction Student Affairs Dist. Learn.	In progress 2011-13
	3. 80% of students will report that they are satisfied with student affairs services on the graduating student survey	MacWilliams	Student Affairs	In progress 2011-12
	4. 90% of students will report that they are satisfied with the overall quality of instruction on the student survey	Snyder	Instruction	In progress 2011-12
	5. 90% of students will report that they are satisfied with their academic experience on the student survey	Snyder	Instruction	In progress 2011-12
	6. Implement a Student Affairs One Stop Shop to provide enhanced student support	MacWilliams	Student Affairs	In progress 2011-12
	7. Increase instructional, administrative and library staffing and training at the Centers	Snyder	Instruction	In progress 2011-12

Strategic Objective	Performance Measures for 2011 - 2012	Key Administrator	Unit	Status
2. Ensure quality education and student learning through effective assessment measures	1. Implement a Quality Enhancement Plan that will effectively enhance student learning	Snyder	Instruction	In progress 2011-13
	2. College-level competencies will meet specified benchmarks	MacWilliams	Student Affairs & Accreditation	In progress 2011-13
	3. Increase college preparatory success rates: Reading -4%, Writing -5%, Math -2% (Accountability data)	Snyder	Instruction	In progress 2011-12
	4. AA, AS, and AAS success rates for 2010 will maintain between 92 & 94% (Accountability data)	Snyder	Instruction	In progress 2011-12
	5. AS, AAS, and PSAV retention rates for 2010 will maintain between 60 & 62% (Accountability data)	Snyder	Instruction	In progress 2011-12
	6. Vocational completers placed in the field will remain at 80% or higher (Accountability data)	Snyder	Instruction	In progress 2011-12

	7. 2.5 or higher GPA performance for AA students who transfer to the SUS will be 75% or higher (Accountability data)	Snyder	Instruction	In progress 2011-12
--	--	--------	-------------	---------------------

Strategic Objective	Performance Measures for 2011 - 2012	Key Administrator	Unit	Status
3. Develop a systematic and integrated approach to student persistence and success	1. Implement communications campaigns through Banner Relationship Management	MacWilliams	Student Affairs & Accreditation	In progress 2011-12
	2. Increase developmental/remedial progression from first to second levels: Math - 3%, reading - 2%, writing - 4%	Snyder	Instruction	In progress 2011-12
	3. Fully implement phase II of Degree Works advising system	Gilchrist MacWilliams	Info. Tech. Student Affairs	In progress 2011-12
	4. The number of students who transfer to the SUS prior to achieving their AA degree will decrease by 7% (articulation data)	MacWilliams	Student Affairs	In progress 2011-12
	5. Create a comprehensive enrollment management plan with focus on county recruitment	MacWilliams	Student Affairs	In progress 2011-12

Strategic Objective	Performance Measures for 2011 - 2012	Key Administrator	Unit	Status
4. Create new programs, revise existing programs, and plan for possible baccalaureate degree development in response to identified needs	1. Conduct a needs assessment for potential 4-year degree development	Snyder	Instruction	In progress 2011-12
	2. Finalize the certification in Aquaculture	Rice	Marine Sciences	In progress 2011-12
	3. Redesign the MET curriculum framework and receive state approval	Rice	Marine Sciences	In progress 2011-12
	4. Develop certification in Tropical Ornamental Mariculture	Rice	Marine Sciences	In progress 2011-12

Strategic Objective	Performance Measures for 2010 - 2011	Key Administrator	Unit	Status
5. Ensure equitable access to quality education and services among the college's centers	1. Students in the Middle and Upper Keys Centers will report 87% satisfaction with the quality of instruction and FKCC's academic programs on the Student Climate Survey	Snyder	Instruction	In progress 2011-12
	2. Students in the Middle and Upper Keys will report 90% satisfaction with library services and resources on the Student Climate Survey	Snyder	Instruction	In progress 2011-12
	3. Facilitate student activities and promote student clubs in the Centers	MacWilliams	Student Affairs & Accreditation	In progress 2011-12
	4. Conduct student affairs trainings at the Centers	MacWilliams	Student Affairs &	In progress 2011-12

			Accreditation	
--	--	--	---------------	--

GOAL #2

Goal 2: Engage the Keys community to develop programs and services that contribute to cultural, economic, educational, and societal improvement				
Strategic Objective	Performance Measures for 2010 - 2011	Key Administrator	Unit	Status
6. Actively pursue relationships and collaborations with community organizations and industry	1. Enhance student internship opportunities in AS programs	Snyder Rice Alish	Instruction Marine Sciences Nursing	In progress 2011-12
	2. Expand Workforce Advisory Committee to include Upper and Middle Keys representation	Snyder	Instruction	In progress 2011-12
	3. Promote veteran's benefits among the military	MacWilliams	Student Affairs & Accreditation	In progress 2011-12
	4. Provide college facilities and resources to support community organizations	Mauk	VP of Business & Administrative Services	In progress 2011-13

Strategic Objective	Performance Measures for 2010 - 2011	Key Administrator	Unit	Status
7. Strengthen the workforce and continuing education offerings	1. Expand continuing education offerings to Middle and Upper Keys	Snyder	Instruction	In progress 2011-12
	2. Expand testing services and opportunities throughout Monroe County	Snyder	Instruction	In progress 2011-12
	3. Survey Workforce Advisory Committee to identify community needs and interests	Snyder	Instruction	In progress 2011-12

GOAL #3

Goal 3: Foster a sustainable, healthy, and productive organizational environment focused on achieving the college's mission				
Strategic Objective	Performance Measures for 2010 - 2011	Key Administrator	Unit	Status
8. Procure and sustain resources that support the college's mission	1. Garner philanthropic support from individuals, community organizations and businesses	Tyree	President	In progress 2011-13
	2. Restructure the Business Office processing for enhanced efficiency	Mauk	VP of Business &	In progress 2011-12

			Administrative Services	
	3. Expand the outreach of Florida Keys Community College Foundation	Tyree	President	In progress 2011-12
	4. Pursue alternative funding opportunities	Tyree	President	In progress 2011-13

Strategic Objective	Performance Measures for 2010 - 2011	Key Administrator	Unit	Status
9. Provide a safe, clean and accessible environment to meet the needs of students, faculty, staff and community members	1. Residence life opportunities available to students and operating at 90% capacity	Mauk	VP of Business & Administrative Services	In progress 2011-12
	2. Provide health and wellness workshops to students	MacWilliams	Student Affairs & Accreditation	In progress 2011-12
	3. The mean ratings on the 2011 employee survey for campus security will increase to 3.35 satisfaction level	Mauk	VP of Business & Administrative Services	In progress 2011-12
	4. The mean ratings on the 2011 employee survey for campus cleaning services will increase to 3.35 satisfaction level	Mauk	VP of Business & Administrative Services	In progress 2011-12
	5. Promote sustainability by making more efficient use of existing resources	Mauk	VP of Business & Administrative Services	In progress 2011-12

Strategic Objective	Performance Measures for 2010 - 2011	Key Administrator	Unit	Status
10. Recruit and retain quality faculty and staff	1. 2 fulltime faculty hired to serve the Middle and Upper Keys	Tinker	Human Resources	In progress 2011-12
	2. The college will host 2 on-site faculty and staff professional development trainings annually	Snyder MacWilliams Tinker	Instruction Student Affairs Human Resources	In progress 2011-13
	3. Strengthen the collaboration and communication between the instructional and student affairs departments	Snyder MacWilliams	Instruction Student Affairs	In progress 2011-13
	4. The mean ratings on the 2011 employee survey regarding ample opportunities for professional development will increase to 3.00 agreement level	Tinker	Human Resources	In progress 2011-12
	5. The mean ratings on the 2011 employee survey regarding morale among employees will increase to a 3.2 agreement level.	Tinker	Human Resources	In progress 2011-12

Strategic Objective	Performance Measures for	Key	Unit	Status
---------------------	--------------------------	-----	------	--------

	2010 - 2011	Administrator		
11. Establish a culture of continuous improvement and integrity	1. Submit a comprehensive focused report	MacWilliams	Student Affairs & Accreditation	In progress 2011-12
	2. Submit QEP proposal with an implementation date of spring 2012	MacWilliams	Student Affairs & Accreditation	In progress 2011-12
	3. Host a successful SACS On-site Team Visit for reaffirmation	Tyree	President	In progress 2011-12
	4. Audit reports ensure 100% compliance with Federal, State and Institutional policy and procedure when delivering financial aid services	MacWilliams	Student Affairs & Accreditation	In progress 2011-13
	5. The mean ratings on the 2011 employee survey regarding the institution's ongoing research-based planning and evaluation processes will increase to a 3.75 agreement level	MacWilliams	Student Affairs & Accreditation	In progress 2011-12
	6. The mean ratings on the 2011 employee survey regarding the College's promotion of good communication, teamwork, and cooperation among employees will increase to a 3.5 agreement level	Mauk Snyder MacWilliams Tinker	VP Business & Administrative Services Instruction Student Affairs Human Resources	In progress 2011-12

GOAL #4

Goal 4: Promote the College and its unique offerings throughout the Keys and global community				
Strategic Objective	Performance Measures for 2010 - 2011	Key Administrator	Unit	Status
12. Capitalize on the unique geographical location of the Keys and the talents of its residents and visitors	1. College will concentrate recruitment efforts in Monroe County	MacWilliams	Student Affairs & Accreditation	In progress 2011-12
	2. Invite guest speakers at community educational events—host 1 annual event at each center	Snyder MacWilliams	Instruction Student Affairs	In progress 2011-12
	3. Conduct outreach to marine science researchers and environmental scientists	Rice	Marine Sciences	In progress 2011-12
	4. Enhance arts and cultural programs and services through the Library hosting exhibits and educational programs presented by local artists and authors	Snyder	Instruction	In progress 2011-12

Strategic Objective	Performance Measures for 2010 - 2011	Key Administrator	Unit	Status
13. Enhance	1. Lead a widespread communication	Ernst-Leonard	Public Relations	In progress

accessibility and awareness of the college	initiative through local media, internal forums, and community relations to share FKCC news, events, programs, and services			2011-12
	2. Promote the availability of the Residence Hall	Ernst-Leonard	Public Relations	In progress 2011-12
	3. Strengthen FKCC representation in community organizations throughout Monroe County	Tyree	President	In progress 2011-12
	4. Investigate potential for educational, cultural, and travel opportunities with Cuba	Snyder	Instruction	In progress 2011-12