Strategic Plan 2007 - 2010

Assessment for the 2007 to 2009 years and actions for the 2009-2010 year
As set forth by State of Florida mandate, the community college shall be governed by a District Board of Trustees. Board members are appointed by the Governor of Florida.

Spencer Slate
Chair

Spencer is the owner of Captain Slate’s Atlantis Dive Center in Key Largo since 1978. Spencer currently serves on the Board of Directors of the National Association of Dive Operators and serves as their current president. He has also served on the Key Largo Chamber of Commerce Board of Directors for 24 years, serving as president for three of those terms. Spencer is a graduate of East Carolina University.

Kim Bassett
Vice-Chair

Kim Bassett is currently the CEO of Fishermen’s Hospital in Marathon, Florida. She completed her Masters Degree in Business, with a Specialization in Health Administration from the University of Miami in 2003. She received her Bachelor’s Degree in Nursing from Drury University in Springfield, Missouri in 1991. She is a Florida licensed Healthcare Risk Manager.

Prior to her appointment as CEO on October 1, 2005, she worked with the Lower Keys Medical Center (LKMC) in Key West, Florida for sixteen years, eleven as Chief Nursing Officer.

Mrs. Bassett is very active in the community, serving on many boards including the Florida Keys Community College, Area Health Education Center, Marathon Chamber of Commerce, and the United Way. She has served as a mentor for high school students and worked with the College Explorers Program. She is a member of the American College of Healthcare Executives, American Nurses Association and the Florida Nurses Association.

Dr. Antoinette Martin
Trustee

Dr. Antoinette Martin is a licensed psychologist, operating a private practice in Key West; where she provides outpatient therapy for adults, children, couples, and families. She was recently employed by Monroe County School District, treating local middle and high school students and their families. Raised in Key West, Martin has a Doctorate of Philosophy and a Masters of Arts in Psychology from Notre Dame and a Bachelor of Arts in Psychology from the University of Florida.

A former board member for the Domestic Abuse Shelter and current member of the Key West Chamber of Commerce, Martin actively volunteers her time serving the community through programs for disadvantaged youth, AYSO soccer, and church related activities. She also helped establish the “Why Try” program at Horace O’Bryant Middle School and Key West High School, which is designed to keep at-risk kids in school. Martin resides in Key West with her two daughters, ages 9 and 13.

Anne O’Bannon
Trustee

Anne O’Bannon is the producer and host of The Morning Mix radio show on WGMX FM, where she interviews guests of local, state, and national importance relative to issues affecting our community. Originally from Pennsylvania, O’Bannon enjoyed a successful
career in technical sales support and corporate IT training, before moving to Key Colony Beach in 1990. O’Bannon also spent several years teaching computer applications classes to employees of numerous organizations and private businesses in Monroe County.

O’Bannon has passionately focused her energy on philanthropy and serving the community, since the sudden loss of her husband in 2005, for whom she founded “The Captain Bill O’Bannon Memorial Scholarship” to benefit marine business students at FKCC. Currently, she is the Chairman of the Monroe County Republican Executive Committee, a Greater Marathon Chamber of Commerce Ambassador, and a Marathon Yacht Club Rear Commodore, in addition to serving on several boards, including FKCC’s Island Living Campus Housing Foundation, the Rotary Club of Marathon, and the City of Key Colony Beach Code Enforcement Board.

Edwin Scales
Trustee

Ed serves as General Counsel with Florida’s Gray Robinson Firm, Florida Citrus Commission, as well as Historic Tours of America. He is a former City of Key West Commissioner and former City of Key West Planning Board Member. He was appointed to the FKCC Board of Trustees in 2004 and served as Chair from 2007 to 2009.

Mr. Scales has a Bachelor of Science in Telecommunications with Honors from the University of Florida. He also holds a Juris Doctor from the University of Florida College of Law. Mr. Scales currently represents the 16th Judicial Circuit (i.e. Monroe County) with the Florida Bar, Board of Governors.

Letter from the President

It is my pleasure to present Florida Keys Community College’s 2007 to 2010 Strategic Plan and progress report for the years 2007-2009. This impressive effort is the result of the collaborative work of college faculty and staff and demonstrates their actions that have enhanced the academic experiences, programs, and services for our students.

This report contains a thoughtful and honest assessment of how the college has performed over the 2007 to 2009 years. It also outlines the college’s priorities and actions for the final year of this plan, 2009 to 2010.

Most notable is the college’s commitment to:

• Enrollment increases
• Curriculum development
• Private sector fundraising
• Public funds attainment
• Educational management enhancement
• Community and institutional constituencies alliances
• Heightened profile of the institution on the local, state and national level

I extend my sincere appreciation to all employees and community members who contributed to the development and assessment of this plan. It is a both framework for reporting our accomplishments and a vision of our future, guiding us to a new level of excellence in meeting the needs of our students and community.

Sincerely,

Dr. Lawrence W. Tyree, Interim President
Overview and History of FKCC

Florida Keys Community College serves Monroe County, a 120-mile long region comprised of 1,034 square miles, consisting, in large part, of a string of small islands stretching from the tip of the mainland peninsula to the island city of Key West and beyond. Forty-six of more than 1,500 small islands are connected by a two-lane highway that traverses 43 bridges and numerous narrow stretches of landfill. FKCC is the southernmost college in the continental United States and is located minutes from downtown Key West and 90 miles from Cuba. The main campus in Key West is surrounded by the Gulf of Mexico and the Atlantic Ocean while the Middle and Upper Keys Centers, located in Marathon and Key Largo, are positioned on 4-5 acre properties in joint-use facilities with the local high schools.

In 1963 the Florida Legislature authorized the establishment of the Junior College District of Monroe County, to be supported primarily by State funds. The first classes of the new College were started at the former Douglass School in the fall of 1965 under the leadership of Dr. Merrill A. Symonds, the first President. The College name was changed to Florida Keys Junior College in 1968. That fall, the College moved to the new campus on Stock Island under the direction of Dr. John Sylvester Smith, who served as President from 1967 to 1979.

As of July 1, 1968, by action of the Florida Legislature, the College District was separated from the School District through the creation of community college districts as independent, separate legal entities to operate the several community/junior colleges of the state. The new organizational structure formed the District Board of Trustees from the previous Florida Keys Junior College Advisory Board. The Board works directly with the college President in the establishment of policy and the approval of personnel actions, fiscal matters, and the overall development of the College.

Florida Keys Community College became the official name of the College by action of the Board of Trustees in 1970, and one of the twenty-eight colleges in Florida’s College System.

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The Board of Trustees appointed Dr. William A. Seeker as the third president of the college on July 1, 1979. He supervised the completion of the Florida Keys Community College Tennessee Williams Fine Arts Center. On January 24, 1980, Dr. Seeker presided over the gala opening of the Center’s theater and the world premiere presentation of “Will Mr. Merriweather Return from Memphis,” written by Tennessee Williams.

The eighties ushered in new programs, such as Diving Business Management, Small Business Management, and Emergency Medical Services, as well as reintroducing Fire Science Technology. Support programs and services for transfer and vocational students emerged more strongly.

The Upper Keys Center at Coral Shores and the Middle Keys Center at Marathon expanded in enrollment and scope of offerings, while the Downtown Center was relocated to the Stock Island campus. In 1990 the College celebrated its twenty-fifth birthday and moved confidently toward the twenty-first-century with a strong enrollment surge and the completion of major campus reconstruction and renovations.

During the decade of the 1990s, the Saunders Student Center, with accommodation for the bookstore, cafeteria, club meeting rooms, and two scenic patios, was added to the campus. Also added were the Mario Mitchell Aquatic Center, the Public Safety Building, new tennis courts, and a $20 million complete reconstruction of all classrooms, laboratories, library, and faculty offices. The entire complex was renamed the William A. Seeker Campus in 1998. As the decade ended the College completed the Debbie Horan Amphitheater and the Clark Maxwell Habitat, a marine biology research facility, along with over $200,000 in renovations to the Tennessee Williams Fine Arts Center.

The balmy weather of the Florida Keys enables the College to offer year-round activities in scuba diving and other water sports. The FKCC Dive Lagoon has been called one of the most beautiful in the world. It features an underwater classroom where students get an “up close and personal” look at sea life. Timbers from the “Atocha” treasure ship are on underwater display in the Lagoon for study.

The beginning of the new century brought a series of both opportunities and challenges to Florida Keys Community College. For instance, the Marine Program had the opportunity to expand from generous donations and grants, creating the Marine Public Safety Training and Hyperbaric Medical Technology Training facility. Two large hyperbaric chambers, traditionally used to treat divers with the “bends,” and now increasingly used for wound care and other medical treatments, were donated to FKCC by the US Army Special Forces Underwater Operations School. A grant, matched by the state, funded the construction of the facility to house these chambers and was completed in January 2003.

Although the weather of the Keys offers the unique opportunity for Marine Science and diving programs, it also presents challenges in the form of hurricanes. Between 1998 and 2008, the Florida Keys suffered the effects of eight hurricanes and a multitude of tropical storms, resulting in modified planning to address the extensive damage to the main campus facility as well as the enrollment reductions due to housing and/or job losses.
The other significant challenge to the Institution centers on reductions in State funding. After the tragedy of September 11, 2001, revenue from tourism declined; consequently limiting the State educational appropriations. The College responded to the State funding deficits by planning to leave non-instructional vacancies open and discontinued subsidizing the Tennessee Williams Fine Arts Center.

The College remained optimistic despite the environmental and economic challenges and rallied in the community in early 2007 when it initiated a presidential search process. In response to the community and stakeholder input on collegiate priorities and presidential qualifications, the Board of Trustees selected Dr. Jill Landesberg-Boyle as the College’s fourth president.

During the 2007 to 2009 years, the college facilitated substantial growth and development in its marine sciences programs, resulting in the acquisition of $4 million in PECO funding to build a new Marine Technology facility. This new, state-of-the-art facility is designed to house both the marine sciences and engineering programs by the year 2011. Moreover, the College was gifted in 2009 with $1 million from the James E. Lockwood Foundation to provide enhancements to the Marine Technology Center.

In addition to the facility growth, the college community also experienced rapid programmatic and curricular changes. For instance, distance learning, or web-based learning, has been created to improve educational accessibility throughout the length of the Florida Keys. Moreover, the College initiated an Educator Preparation Institute and an Associate of Science Degree in Early Childhood Education. An Associate of Science and Certificate in Fire Sciences is also being developed to address the community’s need to replace a cohort of retiring firemen and women.

In late 2009, the Board of Trustees selected Dr. Lawrence Tyree as interim president when Dr. Landesberg-Boyle assumed sabbatical responsibilities. Dr. Tyree officially began his role at the college on November 1, 2009, and has been leading the college’s initiatives for continual programmatic, curricular, and operational growth and improvement. Dr. Tyree has had an extensive career in Florida’s College System, including serving as president for over 20 years and also as interim president for five community colleges in the nation since 2002.

This brief overview of the College’s 46 years demonstrates its commitment to providing educational opportunities to Monroe County and beyond. It also highlights the creative, resourceful, and unconventional nature of the College; traits that are instrumental for successful planning despite any internal or external challenges. Based on its historic growth and progress, the College can be expected to continue to be educationally distinct and influential in the present and future years.

### Snapshot of 2007 Strengths, Weaknesses, Opportunities and Threats

#### Strengths:
- Excellent placement rate for law enforcement and nursing students
- Talented and artistic faculty
- Continuing education enrollment is steadily increasing
- Dedicated and committed staff
- CROP program very successful
- Diving program very unique and specialized
- Trainings performed for the Army Corps of Engineers
- Affordable programs and services
- Beautiful new facility
- SACS accredited
- 3 centers available to reach people throughout the keys
- Workforce development programs are beneficial for career enhancement
- Small classes with 13:1 student to faculty ratio
- Dual enrollment programs offered to High School students
- ESL courses popular for non-native English Speakers – especially in Resort Business
- Students are exposed to environmental educational programs such as waste water management
- Tuition reimbursement for employees
- Computer training available for employees
- Credit courses available for transient students over summer
- Web-based Distance Learning courses are being developed to accommodate people throughout Monroe County
- Beautiful new facility
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- Web-based Distance Learning courses are being developed to accommodate people throughout Monroe County

#### Weaknesses:
- Enrollment in credit courses is on a steady decline
- Marathon and Coral Shores Centers located in High School which is a deterrent for prospective students
- Many high school graduates are anxious to leave the Keys to go to College
- No extensive job placement services available
- Specialty courses require technological upgrading
- Communication challenged – need more sharing of information
- Lack of affordable housing limits recruitment pool
- Faculty drive the schedule
- Very few on-line distance learning courses are available
- Website not easily navigated
- Website not frequently updated – no person assigned to overseeing website
- Relationship with community needs to be cultivated
- Courses offered primarily on a semester-long basis
- Course offerings not conducive to student program completion in 2-years time
- No credit language offerings other than Spanish
- High School students not as prepared for college-level work
- Not currently offering many distance learning or web-based courses
- Can no longer depend on the “traditional” student enrolling in the AA and AS programs

#### Opportunities:
- Distance learning
- Web-based learning
- Increasing distance offerings

#### Threats:
- Lack of affordable housing
- Limited job placement services
- Technological challenges
- Communication challenges
Opportunities:
- The Keys are a desirable location and popular tourist destination
- Energetic and culturally interested community
- Cultural and artistic opportunities between college and community
- Diving programs can be marketed to national and international students and organizations
- Seek alternative forms of funding possible through a development office
- Develop programs to address tourist industry – hospitality, culinary, massage therapy and cosmetology
- Offer courses in shorter, mini-sessions to accommodate transient population
- Good location and facility for triathlon training opportunities
- Develop and offer courses (credit and non-credit) specific to trades, tourism industry needs and training
- Continuing Education Units may be explored to support the 45-54 professional age group (fastest growing in Monroe County)
- English as a Second Language courses may be expanded to address increasing population
- Courses offered to cruise ship passengers
- Offer workforce development and continuing education courses on the military base, Aqueduct Authority, City Electric
- Increase community interest courses during Spring semester to meet needs of snowbirds
- Faculty may investigate the transition of credit courses to non-credit and community interest or workforce development courses
- Investigate the possibilities of summer camps for Monroe County elementary, middle and high school students – expose them to programs FKCC has to offer
- Wealthy community – investigate planned giving opportunities
- Pursue the development of a collegiate high school

Threats:
- Flat population growth may stifle program demand
- Defunct hospitality program in tourist industry location
- Transient employee situation
- No development office to work with community and fundraise
- Recruiting qualified faculty and staff in high cost of living area is a challenge
- Community and college not collaborating on many projects
- Traditional college-aged student population declining
- Monroe County projected to experience a decline in high school graduates
- Permanent resident population small
- Monroe County has an extremely high cost of living and housing
- Public transportation to main center is not very efficient
- Great distance between the centers (about 45 miles)
- Hurricane damage is challenging to overcome
- Degree programs threatened with low enrollment
- Military base personnel may fluctuate as directed by government
- Hotel to condominium transition may result in a community for the very wealthy only
- Hurricanes negatively effect enrollment as well as facilities

Planning Assumptions for 2007-2010

FINANCIAL ASSUMPTIONS
- Florida’s funding crisis is likely to be long-term in nature.
- Florida’s funding via tourism may be further restricted in the near future due to unsettled world events.
- External funding from business and industry, state and federal sources, and private donors will be important for the college to meet the challenges of a diverse student population
- Increases in funding, if any, will not be sufficient to match the increasing operational costs of the College.
- An increasing number of students will be dependent on financial aid programs in order to attend college.
- The college will increase its dependence on the Educational Foundation to provide scholarships to assist students with their tuition.
- The lack of affordable housing in the Keys will continue to challenge recruitment and retention efforts.
- The high cost of living and relatively low wages in Monroe County will continue to limit students’ time and discretionary income available for education.

ENROLLMENT & RETENTION ASSUMPTIONS
- Numbers of available, traditional age, degree-seeking students in the college service area are not likely to increase.
- Increases in enrollment will primarily be tied to the needs of non-traditional students, including partial year residents.
- The number of students who are academically underprepared for college.
- Increases in funding, if any, will not be sufficient to match the increasing operational costs of the College.
- An increasing number of students will be dependent on financial aid programs in order to attend college.
- The college will increase its dependence on the Educational Foundation to provide scholarships to assist students with their tuition.
- The lack of affordable housing in the Keys will continue to challenge recruitment and retention efforts.
- The high cost of living and relatively low wages in Monroe County will continue to limit students’ time and discretionary income available for education.

OPERATIONAL ASSUMPTIONS
- Student retention, completion, and goal attainment will be a major institutional priority.
- Additions of a new positions and filling full time vacancies will be critically analyzed for their correlation with college needs.
- Budget constraints in high cost of living area exert pressure on maintaining competitive salaries to attract and retain personnel.
- Institutional research will increase in its use for decision making.
- Continued professional development of faculty and staff is needed to keep educational programs and delivery systems current.
- The college will have to be creative in its approach to do more with less.
• Flexibility and change will characterize the college, but will result in increased turbulence and uncertainty among employees.

OCCUPATIONAL ASSUMPTIONS
• The ability to develop programs and services that meet the needs of Monroe County will increasingly require partnerships with business and industry.
• Workforce development will be given more importance as a college initiative due to economic conditions.
• Demand for career technical education will increase, primarily in science, technology, and emerging occupations.
• Some traditional programs will become increasingly irrelevant for the 21st century.
• The college will have to respond programmatically to the global community's increased interest in "green living."
• The global marketplace will influence curriculum in every department and will provoke changes to content and delivery.

TECHNOLOGY ASSUMPTIONS
• The ability to serve a diverse population as geographically unique and diverse as Monroe County will increasingly require responsiveness in program offerings and alternative delivery methods.
• Competition for web-based learning will increase, especially Monroe County due to its uniquely challenging geographic structure.
• Students will increasingly enroll for online/hybrid courses.
• Rapid changes in technology will challenge the college's budget for remaining technologically relevant.
• Younger students, also known as "millenials," will drive the college's instructional planning to increase the use of technology.

POPULATION ASSUMPTIONS
• The residential population profile of Monroe County will continue its modest growth pattern.
• The service population will increase in diversity.
• The population of active, retired people will grow and will increase the demand for personal fulfillment activities.
• The population imbalance created by many tourists and few permanent residents will continue to present unique service challenges and opportunities.
• The Upper Keys will experience increased competition for traditional college-age students with Miami-Dade College.

Mission
Enriched by its unique island location, Florida Keys Community College provides student-centered post-secondary degrees, life-long learning opportunities, and workforce development initiatives which enhance the educational, recreational, economic, and cultural environment of the Florida Keys.

Vision
The college will be the premier educational and cultural center of the Florida Keys.

Values
Florida Keys Community College values education that prioritizes student success & learning, innovation & entrepreneurship, individualism & community, environmental awareness, and the official Florida Keys philosophy that we are all of "One Human Family."

Student Success & Learning
Timely and timeless learning, both theoretical and practical that is accessible to students of all ages and backgrounds.

Innovation & Entrepreneurialism
Exploration, inquiry and entrepreneurship that anticipates and responds to the needs of students, business, and community, through a supportive educational environment which promotes success.

Individualism & Community
Appreciation of the community we serve and the learning community we create while nurturing and supporting independent thought.

Environmental Awareness
Conscientious conservation, appreciation for, responsible actions toward, and care in sustaining the world in which we live.

One Human Family
Dignity of each individual, expressed through fairness and just treatment; Appreciation for diversity and the unique contributions of all individuals; open communication and the free, civic exchange of thoughts and ideas.

*"One Human Family" philosophy was developed by J.T. Thompson, the Founder of the One Human Family Foundation. This philosophy was officially adopted by the City of Key West in 2000 and by Monroe County in 2001. FKCC received written approval on April 23, 2001, from J.T. Thompson to use this philosophy in our publications and in communicating the importance of unity, equality and dignity for people everywhere.
FKCC’s Institutional Goals

GOAL 1: DIFFERENTIATE & REVITALIZE
We will differentiate ourselves by establishing a clear and distinctive mission for our college and, in so doing, will define a direction for curriculum development, establish areas of excellence, and revitalize the FKCC academic experience.

GOAL 2: CONTRIBUTE TO ECONOMIC DEVELOPMENT
We will be responsive to the needs of the Florida Keys economy by addressing workforce and continuing education needs and producing a positive economic impact on our communities.

GOAL 3: INCREASE ENROLLMENT
We will increase enrollment and, in so doing, will position ourselves as an institution capable of employing faculty in a range of disciplines and offering a full gamut of programs and services for an optimal educational experience.

GOAL 4: CREATE FINANCIAL STRENGTH
We will create financial strength through ensuring fiscal propriety and seeking new sources of financial support while continuing a positive relationship with the state.

GOAL 5: OPTIMIZE TECHNOLOGY
We will utilize technology to improve student learning, services, and efficient college operations.

FKCC’s Institutional Goals are broad, measurable priorities which enable the college to fulfill its mission and vision, reflect its values, and take into consideration the opportunities and challenges which confront it. It is through the development of new academic and vocational programs, responsible fiscal management, community services and outreach, and relationship building that FKCC is able to fulfill its mission.

The fifth institutional goal gives priority to identifying and achieving a new mission and areas of excellence for students to achieve their educational goals. The college’s second institutional goal is to contribute to the economic development and continuing education needs of the community. Increasing enrollment is the third institutional goal of FKCC that will be achieved by the offering of innovative programs and highly skilled faculty.

The fourth goal is to create financial strength in order to become more fiscally independent from the State. The fifth goal focuses on upgrading technology services and resources to enhance student learning and the operations of the college.

These goals will remain the same for the next three years. Therefore, strategic objectives have been developed which ensure the accomplishment of these goals and direct the energy and focus of the institution to significant and timely issues.

Strategic Objectives for Institutional Improvement

The Strategic Objectives are defined, specific indicators of what the college is in the process of accomplishing. They represent the backbone of the Strategic Plan. These strategic objectives for the years 2007 to 2010 relate to revitalizing the academic and vocational programs, contributing to economic development of the community, increasing the college’s enrollment, creating financial strength for the institutional and optimizing our technology.

It is the intent of the college to review this plan annually, determining success in achieving objectives, making modifications according to outcomes findings, and refining for subsequent years of the plan.

The following table describes in a summary format the strategic objectives of the institution, the target year of accomplishment, the key administrator in charge, the relationship to the college goals and a column to document progress.

<table>
<thead>
<tr>
<th>Strategic Objectives</th>
<th>Target Year</th>
<th>Key Administrator</th>
<th>College Unit</th>
<th>College Goal</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Create a Center of Excellence by ensuring quality, relevancy, and currency of our curricula and programs in meeting the needs of students and the communities of the Keys</td>
<td>2007-2010</td>
<td>Dr. Charles Mr. McPherson Dr. MacWilliams</td>
<td>Instruction Institutional Effectiveness</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>2. Strengthen current partnerships and seek out opportunities for substantive, new partnerships to provide world-class educational and cultural opportunities that belies our small size</td>
<td>2007-2010</td>
<td>Dr. Landesberg Boyle Dr. Charles Mr. Martin</td>
<td>Office of the President Instructional</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>3. Create a comprehensive infrastructure and master facilities plan that is aligned with and supportive of the educational needs of the college</td>
<td>2007-2010</td>
<td>Dr. Kehoe</td>
<td>Administrative</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>4. Investigate the potential for developing new or enhanced mission-driven credit and non-credit programs and offerings</td>
<td>2007-2010</td>
<td>Dr. Charles Mr. McPherson Ms. Torres</td>
<td>Instruction Continuing Ed</td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>5. Establish and implement marketing planning for all Centers of the College that identifies differentiated approaches for the various constituents we seek to attract with a particular focus on fulltime students</td>
<td>2007-2010</td>
<td>Ms. Estenoz</td>
<td>Public Relations/ Marketing</td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>6. Maximize and expand student support services and initiatives to enhance quality and accessibility</td>
<td>2007-2010</td>
<td>Ms. Malisheimer Ms. Cherry Ms. Love</td>
<td>Student Affairs Recruitment</td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>7. Ensure good fiscal stewardship of the institution to ensure best practices, cost efficiencies and an overall model for optimal performance</td>
<td>2007-2010</td>
<td>Dr. Landesberg Boyle Dr. Kehoe</td>
<td>Office of the President Administrative</td>
<td></td>
<td>4</td>
</tr>
<tr>
<td>8. Create a more technologically advanced institution through improved infrastructure, and increased online services, training and distance education courses</td>
<td>2007-2010</td>
<td>Dr. Kehoe Mr. Gilchrist Ms. McKean</td>
<td>Administrative Information Technology Distance Learning</td>
<td></td>
<td>5</td>
</tr>
<tr>
<td>9. Prepare to initiate SACS reaffirmation processes</td>
<td>2009-2010</td>
<td>Institutional Effectiveness Committee</td>
<td>College-wide representation</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>10. Initiate a presidential search process</td>
<td>2009-2010</td>
<td>Ms. Dinkel Board of Trustees</td>
<td>Human Resources</td>
<td></td>
<td>4</td>
</tr>
</tbody>
</table>
Assessing the Strategic Objectives

Annually, the Key Administrators assigned to the objectives assess and evaluate FKCC’s progress in achieving its strategic objectives. Collecting, comparing, and contrasting data that are both quantifiable and qualitative accomplishes this task. All data is then reviewed to determine how well FKCC is meeting its objectives. Listed below is documentation of the data utilized to evaluate the 2007-2009 strategic objectives. This 2009-2010 year, the Institutional Effectiveness Committee incorporated the ninth and tenth objectives regarding preparation for the College’s reaffirmation process and presidential search.

2007 to 2009 Assessment Results:

Enrollment (Duplicated Headcount) Totals by Reporting Year 05-09:

<table>
<thead>
<tr>
<th>Year</th>
<th>Credit</th>
<th>Post Secondary Vocational</th>
<th>Workforce Development</th>
<th>Community Instructional</th>
<th>Educator Preparation Institute</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005ry</td>
<td>8017</td>
<td>651</td>
<td>911</td>
<td>1254</td>
<td>n/a</td>
<td>11,596</td>
</tr>
<tr>
<td>2006ry</td>
<td>7396</td>
<td>563</td>
<td>964</td>
<td>1273</td>
<td>n/a</td>
<td>11,292</td>
</tr>
<tr>
<td>2007ry</td>
<td>6829</td>
<td>728</td>
<td>1005</td>
<td>1312</td>
<td>n/a</td>
<td>11,171</td>
</tr>
<tr>
<td>2008ry</td>
<td>7622</td>
<td>474</td>
<td>849</td>
<td>906</td>
<td>n/a</td>
<td>11,881</td>
</tr>
<tr>
<td>2009ry</td>
<td>8234</td>
<td>864</td>
<td>849</td>
<td>820</td>
<td>198</td>
<td>12,407</td>
</tr>
</tbody>
</table>

Data report from FKCC’s Banner administrative software.

Students who are declared as degree-seeking:

<table>
<thead>
<tr>
<th>Degree Status</th>
<th>Fall 2009</th>
<th>Fall 2008</th>
<th>Fall 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degree Seeking</td>
<td>1,142</td>
<td>951</td>
<td>722</td>
</tr>
<tr>
<td>Non-Degree Seeking</td>
<td>416</td>
<td>442</td>
<td>522</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,558</td>
<td>1,393</td>
<td>1,244</td>
</tr>
</tbody>
</table>

Data report from FKCC’s Banner administrative software. Note that fall 2009 reflects only the beginning of the term and is considered preliminary.

FKCC transfer students attending Florida Public Universities and their average GPA:

<table>
<thead>
<tr>
<th>Year</th>
<th>#</th>
<th>Avg GPA</th>
<th>#</th>
<th>Avg GPA</th>
<th>#</th>
<th>Avg GPA</th>
<th>#</th>
<th>Avg GPA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2003</td>
<td>185</td>
<td>2.84</td>
<td>224</td>
<td>2.94</td>
<td>304</td>
<td>2.84</td>
<td>227</td>
<td>2.86</td>
</tr>
<tr>
<td>Fall 2004</td>
<td>227</td>
<td>2.90</td>
<td>237</td>
<td>2.92</td>
<td>250</td>
<td>2.95</td>
<td></td>
<td></td>
</tr>
<tr>
<td>System Total</td>
<td>2.90</td>
<td>2.91</td>
<td>2.92</td>
<td>2.92</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Data for chart report provided by the State Division of Colleges.

College Preparatory Success Report**:

Data for report provided by Division of Community Colleges - Office of Student and Academic Success
*Cohort too small to report
**The Florida College System defines College Preparatory Success as the number of degree-seeking students who passed the highest level college preparatory course for each subtest (reading, writing, math). All figures are in percentages.

Graduate Exit Survey:
- 2008 & 2009 Averages:
  - 96% satisfaction with overall quality of instruction
  - 96% satisfaction with the college in general
  - 96% satisfaction with FKCC’s ability to help students meet their educational goals

FKCC Student Academic Achievement:
- Dean’s List:
  - Fall 2007 – 34 students
  - Fall 2008 – 42 students
- President’s List:
  - Fall 2007 – 46 students
  - Fall 2008 – 52 students

Data provided by Student Affairs
General Education Assessment Results for 2007-2008:
- Communication: 82% student-demonstrated aptitude (25 students assessed)
- Critical Thinking: 77% student-demonstrated aptitude (12 students assessed)
- Scientific and Quantitative Reasoning: 80% student-demonstrated aptitude (37 students assessed)
- Information Literacy: 100% student-demonstrated aptitude (20 students assessed)
- Global Socio-Cultural Responsibility: 100% student-demonstrated aptitude (28 students assessed)

College-Level Competencies Assessment Results for 2008-2009:

1. Communicate effectively by using reading, writing, speaking and listening
   - 1 = D 2 = C 3 = B 4 = A
   - Number of Students: 102
   - Number of Instructors: 9

2. Analyze and solve problems using critical and creative thinking and scientific reasoning.
   - 1 = D 2 = C 3 = B 4 = A
   - Number of Students: 148
   - Number of Instructors: 12

3. Develop an appreciation of a wide range of aesthetic and creative experiences.
   - 1 = D 2 = C 3 = B 4 = A
   - Number of Students: 42
   - Number of Instructors: 4

4. Demonstrate sensitivity to socio-cultural diversity and the interdependence of groups in a global society
   - 1 = D 2 = C 3 = B 4 = A
   - Number of Students: 85
   - Number of Instructors: 5

5. Use quantitative and mathematical skills to evaluate and process numerical data
   - 1 = D 2 = C 3 = B 4 = A
   - Number of Students: 125
   - Number of Instructors: 4

6. Recognize moral and ethical issues as they apply to society
   - 1 = D 2 = C 3 = B 4 = A
   - Number of Students: 58
   - Number of Instructors: 3

7. Describe the earth’s environment and identify the human impact on the function of the natural systems
   - 1 = D 2 = C 3 = B 4 = A
   - Number of Students: 17
   - Number of Instructors: 2

8. Use technology effectively
   - Number of Students: 81
   - Number of Instructors: 6

Use of Assessment Results:

Student-centered scheduling and accessible course offerings:

One of the methods by which the college is tracking quality education is by reviewing enrollment trends in its various programs. Duplicated enrollment demonstrates those students who enroll in individual courses during the summer, fall and spring semesters. This assists the college in identifying student demand for its programs. For example, during the years 2008 and 2009, credit courses experienced an 8% increase. The college attributed these successful results to improvements made to the course schedule, allowing students to increase their credit load. The enrollment trends represent a duplicated headcount of students enrolled in courses during summer, fall, and spring terms.

The course schedule over the past two years has been revised to ensure that students can take a full load of courses in succession. For example, spring 2009 had 33 courses being offered in a condensed or shorter schedule, increasing accessibility to the community’s workforce. These schedule revisions have enabled students to attend fulltime in the shortest and most fluid timeframe possible, consequently increasing the average amount of credits taken per year: 2007 – 9.48, 2008 – 10.11 and 2009 – 11.44. Scheduling revisions have also occurred at the program level. For instance, a Marine Engineering curricular wheel has been developed which offers a continuous flow of classes where students can effectively plan to receive a degree within 2 years no matter which semester they enroll. Another supportive action for the scheduling revisions is the creation of a college-wide two-year calendar template to further assist with curricular planning.

Increased course offerings according the community demand have also contributed to achievement of this first strategic objective. The criminal justice program, or PSAV program, has experienced an 82% increase in enrollment due primarily to the creation of additional criminal justice course offerings in the Upper Keys. This enhanced accessibility is clearly meeting the educational needs of the community. In addition to developing more PSAV courses in the Upper Keys, another action to improve the relevancy of the curriculum was the creation of an Educator Preparation Institute to meet the educational needs of Monroe County School District. This program was first offered in 2008RY and has experienced 139% enrollment growth for the 2009RY. This trend demonstrates the quality of the program and the quality educational benefits that it offers to the school district for certifying teachers.

The college’s workforce development and continuing education programs have experienced declines in enrollment, 20% and 10% respectively, from 2008 to 2009RY. These declines are attributable to the removal of the cross-listing of credit and non credit programs in 2008. The removal of the cross-listing was conducted to encourage more credit enrollment, especially for classes in the fine arts programs; courses that historically have appealed to community members as continuing education. Further data analysis demonstrates that there was an overall 29% decrease in fine arts course enrollment from 2008 to 2009RY.

These results can in part be attributable to personnel and organizational transitions over the past year. For instance, the college experimented the loss of two fulltime fine arts faculty, leaving only one fulltime faculty in this department. Also, the continuing education/ work force development responsibilities were transferred to another staff member during the 2008 year. However, the data overwhelmingly indicate that community members are reluctant to enroll in a credit course for fine arts. This is an important issue for the college to consider and may lead to reinstituting the cross-listing of courses.

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Student guidance and support:
An initiative that the college has been addressing since 2004 is encouraging students to declare a major. According to the Community College Survey of Student Engagement, having students declare a major is akin to the establishment of a goal, which increases the likelihood that they will meet their educational aspirations. The college has been promoting degree declaration in both the instructional and student affairs divisions.

Faculty and adjuncts have been asking students who are “undeclared” on their class rosters to declare a major. Student affairs has been very actively involved in assisting students in their selection and declaration of majors. Financial aid also maintains a substantial role in this process. For example, in order to receive aid, a student must be degree-seeking.

Because the college has been enthusiastically promoting financial aid options to students over the past year, it is deducing that financial aid disbursements have increased the number of declared degree-seekers. From fall 2007 to fall 2009, there has been a simultaneous 15% increase in the number of non-degree seeking students and a 15% increase in the amount of degree-seeking students, demonstrating that students are actively declaring a major and establishing a personal educational goal.

Student academic performance:
Articulation data is valuable to track the GPA performance of associate of arts students who transfer from FKCC to the State University System. For the past five years, FKCC transfer students have maintained a GPA that is above 2.5 in the State University System. In fact, the average GPA for fall 2003 to fall 2007 is 2.97, higher than the system total GPA of 2.91. These data demonstrate the quality education that students are receiving at FKCC and substantiate the college’s efforts to prepare students for success in their educational careers.

Quality academic programs and services cannot be effectively assessed without reviewing college preparatory performance. The college utilizes data provided by the Division of Colleges as well as its own internal tracking reports. In review of these data reports, the college recognizes improvements in college preparatory math and reading by 14% and 6%, respectively, from the years 2007 to 2008. In addition, there was a 21% increase in the number of students who successfully transferred from REA0002C/0003C to ENC1101 from 2007 to 2008.

In review of the improvements, the college has also recognized some challenges with college preparatory performance. For example, the Division of Colleges’ data demonstrate an 18% decrease in student writing skills from 2007 to 2008. This may be attributable to the 31% increase in enrollment in college prep writing courses that the college has experienced from 2006 to 2008. Moreover, from 2007 to 2008, there has been an 8% decrease in the number of transfers from MAT0002 to MAT0024.

The college has addressed college preparatory needs by the hiring of three new fulltime math faculty to replace the two math faculty who left the college in May 2009. Assigning discipline coordination and oversight to a fulltime math faculty member has further strengthened the math department and personnel. The college has also reassigned the math faculty to replace the two math faculty who left the college in May 2009. Assigning discipline coordination and oversight to a fulltime math faculty member has further strengthened the math department and personnel. The college has also reassigned the math faculty to replace the two math faculty who left the college in May 2009.

The college took action to strengthen the reading college preparatory discipline by hiring the reading interim faculty member to a fulltime status position. An effort to enhance all college preparatory disciplines is the creation of the ISLE – Integrated Student Learning Experience tutoring laboratory. This new tutoring center that has been established in fall 2009 is being staffed by fulltime faculty members and has several software programs to assist students with their reading, writing, and mathematical skills.

Curricular quality and relevancy has also been measured by reviewing student achievement according to the rankings on the dean’s and president’s lists. From fall 2007 to fall 2008, the dean’s list has experienced a 35% increase and the president’s list has realized a 24% increase. Student effort contributes to achievement and is also a benchmark for the College Community College Survey of Student Engagement.

Faculty members at FKCC promote student effort and achievement by integrating technological resources and assignments into the curriculum. The student services division also promotes student effort and achievement by conducting mid-term progress reporting, which notifies faculty of students who may require additional academic support. In addition, the college community also promotes the Student Survival Skills course, which offers students helpful tips on time management, note-taking, and study habits.

Striving for excellence:
The Graduate Exit Survey for the classes of 2008 and 2009 have demonstrated overwhelming satisfaction with the quality of instruction and the college overall. The question asking graduates whether FKCC has helped them achieve their educational goals was instituted in 2007 and has maintained a 95% average satisfaction rate for 2007, 2008, and 2009. This survey has been a beneficial tool for the past several years to identify the satisfaction of our graduates. Due to the usefulness of this survey, the college decided to revise the tool to include additional and more specific questions regarding the library, distance learning, and college-wide competencies. The new survey has been developed and implemented fall 2009 for the 2010 graduating class.

Academic quality and currency continues to be demonstrated by the Nursing Department’s anticipated progress toward NLNAC accreditation. Over 2007 and 2008, the department has made revisions to courses, syllabi, and numbering requirements in order to sustain compliance with NLNAC criteria. This process has included revision of program philosophy, mission, and outcomes. Other actions include compliance with nursing content hours and ratios of clinical content as per Florida Board of Nursing (FBN) requirements. A maximum student to faculty ratio of 12:1 is mandated by the Board of Nursing for clinical experiences. Laboratory class size reflects this same student to faculty ratio or less. See nursing department policy regarding exceptions based on specialty area and agency requirements.

Student academic performance:
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Planning and assessment to ensure effectiveness:
In addition to reviewing individual programs to ensure curricular quality, the college also assesses quality and learning from a college-level approach. General education is assessed at the college to determine how well students acquire the knowledge and skills necessary for continued success in their professional endeavors. In the 2007 to 2008 year, the college evaluated general education assessment according to the 5 categories recommended by the State Council of Instructional Affairs. In review of the results, it was determined that faculty buy-in and participation for the process was standard.

In the 2008 to 2009 year, the college restructured its general education assessment process. This involved extensive meetings with faculty and staff to discuss potential areas of assessment and overall approach to changing the college’s approach to changing the college’s overall approach to changing the college’s overall educational assessment process. This involved extensive meetings with faculty and staff to discuss potential areas of assessment and overall approach. These meetings resulted in faculty identifying eight areas of college-level competencies that all faculty and program directors want students to master. They are the following: communication, critical thinking/ problem solving, art appreciation, cultural diversity, math, ethics, sciences, and technology.

Moreover, all faculty members, even those in the workforce development areas, elected to participate in assessing these competencies.
In an effort to effectively evaluate the interdisciplinary approach, the college created a universal method for assessing these results by using standardized rubrics to assess levels of proficiency in each area. These levels were considered exemplary, proficient, developing, and emerging; equating to letter grades of A, B, C, and D.

This 2008-2009 year was the first year that the college had both fulltime and adjunct faculty participating in this process. In addition, 658 students were assessed as opposed to the 122 students who were assessed the previous year. The faculty are scheduled to review these results at the discipline and departmental level this fall 2009 semester to identify areas that require strengthening and make collective plans for improvement.

The instructional division also implemented the groundwork this 2008-2009 year to assess student learning more effectively at the course level. During the previous years, student learning outcomes were incorporated into annual plans and assessed in the fall according to the planning calendar. However, there was not a systematic process developed to ensure the assessment of course learning outcomes.

This weakness was addressed through the development of standardized syllabi that link course learning outcomes with academic activities and assessments. Learning outcomes are also identified according to the course content timeline, providing students with enhanced communication of course expectations and notification of the learning outcome(s) that is associated with each class. Faculty approved of this new format fall 2008 because it prompts the assessment of specific learning outcomes while simultaneously promoting academic freedom by allowing faculty to develop their own learning activities and assessments.

Moreover, during the syllabi transition, it was discovered that this format encourages that faculty uphold a more authentic assessment process and encourage multiple forms of assessment. This new syllabi format is designed to ensure curricular continuity among the fulltime faculty, adjuncts, and Centers. Almost 70% of all syllabi for the fall 2009 semester have been updated using this new syllabus format, demonstrating the commitment that faculty maintain for assessing how well students are learning.

2009-2010 Actions:
- All college syllabi revised and streamlined demonstrating continuity of learning outcomes, textbooks, and final exams
- Curricular mapping and cyclical assessment schedule devised for college-level competencies
- College-level competencies linked to student learning outcomes and reflected in all syllabi
- Attendance, participation and performance tracked for faculty and students at ISLE tutoring center
- Evaluate potential course completion at the Centers for prompt substantive change notification
- Evaluate the value of reinstating cross-listing of continuing education and credit courses
- Revise graduate exit survey to glean more comprehensive information regarding distance learning and college-level competencies
- Evaluate distance learning program completion potential and submit a substantive change prospectus for SACS

2. Strengthen current partnerships and seek out opportunities for substantive, new partnerships to provide world-class educational and cultural opportunities that belie our small size

2007 to 2009 Assessment Results:

Dual Enrollment (**Duplicated**) Summary for Academic Years 2004-2005 to 2008-2009

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Coral Shores/Off Campus Upper Keys</td>
<td>153</td>
<td>177</td>
<td>161</td>
<td>128</td>
<td>218</td>
</tr>
<tr>
<td>Marathon/Off Campus Middle Keys</td>
<td>172</td>
<td>172</td>
<td>176</td>
<td>117</td>
<td>232</td>
</tr>
<tr>
<td>Key West/Off Campus Lower Keys</td>
<td>304</td>
<td>244</td>
<td>237</td>
<td>212</td>
<td>668</td>
</tr>
<tr>
<td>Virtual Campus</td>
<td>0</td>
<td>0</td>
<td>5</td>
<td>19</td>
<td>36</td>
</tr>
<tr>
<td>Total</td>
<td>629</td>
<td>603</td>
<td>679</td>
<td>492</td>
<td>898</td>
</tr>
</tbody>
</table>

* Chart represents only traditional dual enrollment (traditional – course count toward both high school and college degree, no charge to student). It does not include other dual enrollment (other- course only counts toward college degree and student pays).

Data report from FKCC’s Banner administrative software.

Vocational Program Completers Who Were Placed Into Jobs in Their Field:

Data for chart report provided by the State Division of Colleges
Workforce Development Communication, Partnerships, and Outreach:

What is your level of interest in pursuing an Associate Degree in Early Childhood at FKCC?

- [ ] 1% very interested
- [ ] 5% interested
- [ ] 10% slightly interested
- [ ] 15% not interested

Data for chart provided by FKCC

Testing Partnerships Established to Support Community Vocational Needs:
- Partnered with Raytheon to offer TSA testing services
- Agreement established to allow College to be testing site for PAN Company, Pearson Vue, and Promissor which tests competencies for various businesses:
  - Jones/NCTI Cable Installers
  - Customs/border patrol
  - Computer Skills
  - NREMT, TEAS, & CJBAT
  - Electrical and Construction Certification
- First in the State of Florida approved to administer the National American Board of Certified Energy Practitioners Certification test
- Authorized test site approval for administering the CNA examination
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  - Customs/border patrol
  - Computer Skills
  - NREMT, TEAS, & CJBAT
  - Electrical and Construction Certification
- First in the State of Florida approved to administer the National American Board of Certified Energy Practitioners Certification test
- Authorized test site approval for administering the CNA examination

Monroe County High School Graduates Enrollment at FKCC:

2007 Graduates: Total of 266
- Coral Shores: 38
- Island Christian School: 7
- Marathon: 18
- Key West: 203

2008 Graduates: Total of 137
- Coral Shores: 11
- Island Christian School: 0
- Marathon: 9
- Key West: 117

Community Organizational Support:
- PACE Center for Girls was donated space at the college when funding eliminated
  - College offered 12 scholarships of $1,000/semester to the graduating PACE students
- Home School Agency (HS2) renting space at the college
- YMCA renting space at the college

Articulation Agreements Established:
- Hodges University to offer a Baccalaureate Degree in Business Management
  - 12 students enrolled in the first cohort (2 students were FKCC employees)
- Masters Degree program to begin fall 2009

Community Educational Relationships Established:
- Apprenticeships planned with local businesses
  - Robbie's Marina – opportunity for 6 students

2008 Graduates: Total of 137
- Coral Shores: 38
- Island Christian School: 7
- Marathon: 25
- Key West: 151
- Monroe County High School Graduates Enrollment at FKCC:
- Key West: 203
- Coral Shores: 38
- Island Christian School: 0
- Marathon: 11
- Key West: 117

Community Educational Relationships Established:
- Apprenticeships planned with local businesses
  - Robbie's Marina – opportunity for 6 students

Use of Assessment Results:

Relationship-building with the school district:
An action that the college undertook the past two years to address this objective was to enhance communication and outreach with the public to build quality relationships. A successful outcome of this action was the enhancement of the college’s dual enrollment agreement with Monroe County School District. One of the first improvements was to incorporate the Council of President’s new standards into the articulation agreement. The college also directed department heads to review all dual enrollment course outlines and syllabi to ensure college-level quality and outcomes assessment.

The advising services division strengthened its outreach by offering ongoing testing for appropriate placement of dual enrollment students. It also facilitated orientations for dual enrollment students each semester and conducted student recruitment activities 3 times/year. Moreover, advising services created “pathways” to encourage students to take dual enrollment courses communicated by informational brochures that outline the process.

The college continued its outreach to the school district by coordinating 3 representatives (advising services, recruitment, and student ambassador) to visit the high schools every other week throughout the Keys. These representatives were available during student lunch periods as well as at informational booths in the high school. These consistent visits have been beneficial for sharing information about the college AA and AS programs as well as dual enrollment opportunities. The college’s connection to the high schools is invaluable in recruiting graduates as well. An average 20% of Monroe County high school graduates attend FKCC. The college would like to improve this percentage by 5% and is instituting actions to achieve it in the 2009-2010 year.

Relationship-strengthening with the workforce:
The positive results that the college experienced regarding vocational completers who were placed into employment in their fields can be attributed to the community relationships and outreach that the faculty and staff regularly conduct. For example, while conducting networking with community organizations, the college was alerted to the change in legislative requirements regarding training and educational levels for professionals who work in the child care industry. In response to these state educational modifications, college staff initiated structured outreach to the county’s child care agencies and service organizations. Part of this outreach included assessing the need for expanding the early childhood course offerings.

The survey of interest demonstrated that 100% of employees in the child care industry are interested in pursuing an Associate Degree in Early Childhood, with 70% of those respondents selecting the “very interested” category. College staff also visited with employees from 12 early childhood service programs throughout the Keys and contacted other community colleges in the state that offer early childhood programs in order to compare the curricular framework and ensure that it is designed to best meet the needs of the workforce. Relationships with the college’s constituency were vital to the successful
The marine technology center has initiated further cultivation of relationships by initiating work on a joint operation with the Mel Fisher nonprofit organization to establish an underwater park. This underwater park will include the Atocha timbers, which will highly improve public accessibility for wreck diving. The college is also working in conjunction with both Mel Fisher Museum and Fort Zachary Taylor Park to map their corals. This partnership is to assist Fort Zachary Taylor in the development of a snorkeling park. It will also be integrated into the research curriculum or the marine technology courses and address the topic of coral restoration. These advancements to the curriculum and partnerships with community organizations are expected to generate new enrollment and potential employment opportunities with these organizations.

Other relationships have been established with businesses in the private sector. For example, the college contracted with Raytheon, a company that does defense training contracts, during the 2007 to 2009 years. This contract involves the college offering Raytheon a lease for temporary office space as well as a site for testing administration that is conducted by college personnel. This testing is initiated through PACE to stay on campus free of rent so that the students can continue in this very successful year that it appeared as though it would have to close. The college president has invited the New positions created and filled 2008-2009:

- Faculty for Marine Engineering hired
- Director of Sponsored Research
- Accountant Florida Keys Educational Foundation – self-funded
- Vice President Florida Keys Educational Foundation – self-funded
- Recruiter
- Recruit for a Director of Tourism/Hospitality has been initiated, not filled
- Contract evaluations conducted 2007-2008:
  - Management Salary Study (MTG) conducted institution-wide:
    - Comprehensive salary/positional study conducted for all employees in 2007-2008
    - Phase I implementation during 2008-2009 – bringing employees to minimum in pay range/6% increase
    - 4% salary increase college-wide initiated July 2009
    - Phase II implementation for 2009-2010 under consideration– employees with 5 years of service brought to market value

- New positions created and filled 2007-2008:
  - Department Head positions for Social Sciences, Humanities, Math/Science
  - Director of Marine Technology Program
  - Webmaster
  - Recruiter
  - Recruitment for a Director of Tourism/Hospitality has been initiated, not filled

- New positions created and filled 2008-2009:
  - Grantwriter
  - Vice President Florida Keys Educational Foundation – self-funded
  - Director of Sponsored Research

- Dean of Marine Sciences and Technologies (Director of Marine Sciences promoted)
- Faculty for Marine Engineering hired

3. Create a comprehensive infrastructure and master facilities plan that is aligned with and supportive of the educational needs of the college

- New security company has been hired
- Maintenance/cleaning outsourced
- New security company has been hired
- Architect selected to build the Leeds Certified Marine Propulsion Center
- Donated master landscape plan completed by Raymond Jungles, Inc.
- Recruit for a Director of Tourism/Hospitality has been initiated, not filled

- Recruit for a Director of Tourism/Hospitality has been initiated, not filled
Facility advancements for enhancing infrastructure

Another action that developed from the college's commitment to infrastructure and facilities is the establishment of a new marine technology center. First, the college received approval of $4.5 million in PECO funding from the state. Then, in 2009, the college received a $1 million grant from the Lockwood Foundation to strengthen the diving and marine technology programs.

Personnel and staffing for enhancing infrastructure

Personnel are vital to the support and growth of the institution. As the infrastructure of the college has transitioned over the past two years, the personnel needs have as well. For instance, in the 2007 to 2008 year, the college created a position of Director for the Marine Sciences and Technology department. This director was hired and proceeded to submit 7 grant proposals over the course of one year and make curricular revisions and improvement. The changes that occurred over the year were many, leading to the need to create a new position of Dean of Marine Sciences and Technology. This change occurred at the end of the 2009 reporting year.

The former Director of Marine Sciences, Dr. Patrick Rice was hired to fill this position. This Dean position is responsible for overseeing the Marine Environmental Technology A.S., the Marine Engineering A.S. and the Diving Business and Technology A.S. The Dean is also overseeing the A.A. degree with a focus on Marine Biology. Additionally, an additional full time faculty position was created to support the Marine Engineering program. Mr. John White was hired as a full time Marine Engineering instructor in July of 2009. This brought the total number of full time faculty in Marine Engineering up to three. This is an increase of one full time faculty over the previous year.

Other instructional areas of the college were also strengthened. Three department head positions were created for the arts and sciences division to oversee the Social Sciences, Humanities and Math/Science areas. This restructuring assisted in maintaining college connection and support to both fulltime and adjunct instructors. It was also beneficial for ensuring that planning and assessment processes for college-wide competencies and student learning outcomes were upheld.

Administrative positions were also created to ensure efficient operations of the institution. A website management position was created and filled. This individual assisted Third Wave Productions to develop a sophisticated website that focused on the unique and alluring aspects of the college. The website won an Interactive Media Award in the 2008 year for “Outstanding Achievement”.

A grantwriter position was created and filled in 2008 to support college-wide programmatic initiatives as well as the Florida Keys Educational Foundation. However, due to the funding crisis that our nation and education in general is experiencing, the college did not receive funding for the grant submissions and therefore had to eliminate this position in June 2009. The college decided to develop a Director of Sponsored Research position that would assume grant writing duties as well as research reporting responsibilities in support of the Marine Sciences and Technologies center.

Use of Assessment Results:

Salaries for enhancing infrastructure

The college has been committed to ensuring that employees are compensated fairly. The number one action for addressing this commitment was the facilitation of a Management/ Salary Study. The college hired MGT at a cost of $30,530 to evaluate the positions and responsibilities of all employees. MGT generated a comprehensive report that demonstrated current salaries in relationship to average salaries for this area and institution.

Use of Assessment Results:

• Website developed by Third Wave Studios that promoted the unique aspects of the college – won an Interactive Media Award for 2008
• Adjunct tracking and communication through electronic database
• Lab fees have been evaluated by Controller and program directors to ensure appropriateness and usability
• Office of Online Learning now reports to the Provost
• Created and improved IT support of D2L – reports, OLMS troubleshooting, enrollment (Banner to D2L) automation, infrastructure support
• Drafted Online Learning Policy and Procedure
• Restructured Virtual Campus – (D2L for online and hybrid courses and videoconference) to accurately reflect distance learning support costs and to be competitive with other state community college fees

Professional Support

• Director of Information Technology invited to speak about successful Banner implementation approach at international conference
• College a national model for Banner Enrollment Module implementation – hosted a team visit from Chile
• Nursing faculty work a flexible schedule where one day a week they can work in a clinical setting in order to keep their skills and technological knowledge current
• Offered over 20 different training/information sessions for faculty and staff on distance learning and applicable instructional technology; served over 150 people

Facility advancements for enhancing infrastructure

 FKCC implemented Phase I of a three phase program, which brought employees up to at least the minimum in their pay range or a 6% increase whichever was greater during the 2008 to 2009 year. It is the college's intention to implement Phase II during the 2009 to 2010 year, which would elevate employees who have been working at the college for 5 years or longer to the market value in their range. However, with the substantial budget cuts from the state, the college has not confirmed whether it will be feasible to continue with this phase.

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Processes and Support for Enhancing Infrastructure

The instructional division was strengthened by the action of having the Office of Online Learning report directly to the Provost. This action streamlined Online Learning staffing between IT and Instructional Divisions to delineate duties and provide backup support for the Office of Online Learning staff. This restructing created and improved IT support of D2L in the areas of reporting, troubleshooting, enrollment (Banner to D2L) automation, and overall infrastructure support.

The Provost’s office assumed additional instructional responsibilities and support by its action of coordinating adjunct information into a master database. This project is anticipated to improve communication and accessibility with all faculty and therefore assist when making structural improvement. An example of the need for effective communication when conducting structural improvements is the college-wide review of laboratory fees. During the 2008 to 2009 year, the college scrutinized all lab fees to ensure that only allowable and pertinent costs are passed on to the ‘user’. This process included the virtual campus-associated user fees (D2L for online and hybrid courses and videoconference) to accurately reflect distance learning support costs and to be competitive with other state community college fees. The process has resulted in the creation of forms that drive appropriate lab fee designation.

Personnel support is ongoing at FKCC in an effort to ensure efficiencies in overall functioning. An example of college-wide professional support is the 20 various training sessions for all faculty and staff regarding distance learning and technological advancements in education. Over 150 people participated in these training during the 2008-2009 year. Support specific to faculty is the creation of the FKCC Faculty Forum in D2L. This is an online D2L Training for Faculty to promote best practices in online instruction. The nursing department also has encouraged faculty to work one day a week in a clinical setting as a means for ensuring that the curriculum maintains the most current medical advancements and technologies.

The college’s information technology department has garnered college-wide participation for the implementation of the Enrollment Management module of Banner administrative software. This massive undertaking has been accomplished in an exceptionally short period of time and resulted in the recognition and respect from SunGardHE Educational Software. The director of the IT department was invited to speak at SunGardHE’s national conference in March of 2009 to two groups of attendees, with over 150 in both.

2009-2010 Actions:

- Revise the distance learning policies and procedures manual for faculty and students
- Hire a director of distance learning
- Hire an instructional designer/trainer for distance learning
- Assess the effectiveness of the Enrollment Management module
- Implement Phase II of MGT Study
- Create and publish a monthly employee e-newsletter
- Establish a trigger mechanism to internally and externally communicate the introduction of new employees
- Beautify the campus by creating shade areas in courtyard, planters at building bases, and colorful painting of concrete

4. Investigate the potential for developing new or enhanced mission-driven credit and non-credit programs and offerings

2007 to 2009 Assessment Results:

Substantive Changes Submitted to the Southern Association of Colleges and Schools, Commission on Colleges:

- Captain’s course – approved – February 2008
- Educator Preparation Institute – approved October 2008 – 139% enrollment increase from 07-08 to 08-09 RY
- Associate of Science in Fire Sciences – approved May 2009 – scheduled to begin fall 2010
- Associate of Science in Early Childhood – approved September 2009 – duplicated enrollment of 58 in RY 2009
- Five New Diving Certifications – approved September 2009

- Certified Nursing Assistant program developed fall 2008 – is clock-hour and does not need SACS approval – 11 students enrolled

<table>
<thead>
<tr>
<th>Highest Level of Enrollment</th>
<th>Fall 2009</th>
<th>Fall 2008</th>
<th>Fall 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td>Percent</td>
<td>Number</td>
<td>Percent</td>
</tr>
<tr>
<td>Credit</td>
<td>1,310</td>
<td>84.1%</td>
<td>1,168</td>
</tr>
<tr>
<td>Post-Secondary Adult Vocational</td>
<td>33</td>
<td>2.1%</td>
<td>8</td>
</tr>
<tr>
<td>Educator Preparation</td>
<td>21</td>
<td>1.3%</td>
<td>15</td>
</tr>
<tr>
<td>Workforce Development</td>
<td>100</td>
<td>6.4%</td>
<td>132</td>
</tr>
<tr>
<td>Community Instructional</td>
<td>84</td>
<td>5.0%</td>
<td>70</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,558</td>
<td>100.0%</td>
<td>1,393</td>
</tr>
</tbody>
</table>

*Data from Banner Administrative Software (fall 2009 based on reporting for the beginning of the semester and is therefore preliminary).

Associate in Arts degree enrollment:

<table>
<thead>
<tr>
<th>Degree</th>
<th>Fall 2009</th>
<th>Fall 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>#</td>
<td>%</td>
<td>Avg Hrs</td>
</tr>
<tr>
<td>AA Total</td>
<td>727</td>
<td>46.7%</td>
</tr>
</tbody>
</table>

*Data from Banner Administrative Software (fall 2009 based on reporting for the beginning of the semester and is therefore preliminary).

Marine Sciences and Technology Advancements:

- College received approval to be a PADI and NAUI educational institution
- PADI-certified instructor has been hired to instruct courses in the Middle and Upper Keys
- Developing courses in Aquaculture Management that address trends and related subject areas
- Captain’s Course offered at College which makes students eligible to take the US Coast Guard Captain’s License
- State approval for offering the Master’s Course and STCW certification, a requirement to sail in international waters
- Relationship with Dolphin Research Center established to contribute toward certificate in: Basic Dolphin Lab, Marine Mammal Care and Basic Training, Advanced Training and Enrichment, Cognitive and Behavioral Research
- Instruction for Marine Mammal Rescue Certification offered in Key Largo

Continuing Education Expansion:

- Lodging Association hospitality programs – 3 each term
- Florida Keys Aqueduct Authority and Keys Energy Services – 10 computer training programs
The college is committed to ensuring that students are successful in transferring to a 4-year college or university and has implemented more comprehensive advising practices to help students plan appropriately. As a result of the additional advising information provided by advising services personnel and faculty members, the college experienced an 11% increase from 2008 to 2009 in the number of students who declared the associates in arts degree as their degree.

Enhancements to existing programs:

An initiative that is being strongly promoted at the college is for students to declare a degree program, especially the Associate in Arts degree. The college is committed to ensuring that students are successful in transferring to a 4-year college or university and has implemented more comprehensive advising practices to help students plan appropriately. As a result of the additional advising information provided by advising services personnel and faculty members, the college experienced an 11% increase from 2008 to 2009 in the number of students who declared the associates in arts degree as their degree.

In an effort to help create a Center of Excellence in Marine Science and Technology several new Community College Certificates were created. Research indicated that there was a need for certificates in the Diving and Technology A.S. Degree. The Bureau of Labor Statistics, Office of Occupational Statistics and Employment Projections predicts that nationwide there will be an 18% increase in the number of job openings for commercial divers between 2006 and 2016. Furthermore, within the state of Florida the increase in the number of Commercial Divers is projected to be at 23%. Such a growth rate has established a need for providing a certificate program to train and certify commercial divers.

To meet these needs, Florida Keys Community College developed five Community College Certificates for students seeking an occupation in Commercial Diving. These certificates include the Fundamentals of Professional Diving, Professional Dive Instructor, Professional Research Diving, and Diving Medical Technician. As Community College Certificates the course that comprise these programs act as stepping-stones towards the full A.S. Degree in Diving and Business Technology. The certificates were approved by the Florida Department of Education in May of 2009 and by SACS in October 2009.

Moreover, in an effort to enhance curricular offerings in the Marine Science and Technology Center, four new Marine Biology courses were created and approved by the state. Field Application of Marine Science: Assessment of Coral Reef Habitats (OCCB 2262C), Field Application of Marine Science: Monitoring Caribbean Reef Fish (OCCB 2107C), Field Application of Marine Science: Restoration of Seagrass (OCCB 2113C), and Field Application of Marine Science: Restoration of Coral Reef Habitat (OCCB 2132) were developed and approved by the State Course Numbering System in June of 2009. These courses were designed to enhance curricular offerings in the Marine Science area for students wishing to focus on Marine Biology in their Associates Degree.

College growth according to educational categories:

Another method for evaluating this fourth strategic objective is to review enrollment trends according to level: credit, PSAV, EPI, workforce development, and community instructional. This evaluation enables the institution to identify both credit and non-credit areas in need of revisions or expansion. For example, credit enrollment has consistently increased by a couple percentage points for fall 2007, fall 2008 and fall 2009. Those results demonstrate that the community is demanding a slow and steady increase for credit courses. This is an opportunity for the college to evaluate its course offerings and make revisions to guide the achievement of the educational goals of our students.

Although it appears that the workforce development and community instructional courses have decreased fall 2009 from fall 2008 and 2007, data for the fall 2009 is not conclusive and is therefore not a completely accurate reflection of enrollment. These areas will be analyzed further at the end of the term; however, the 7% decrease in fall 2008 from fall 2007 in community interest courses must be evaluated.

The apparent trend of a decrease in community instructional courses is attributable to the removal of the cross-listing of continuing education and credit courses such as in the fine arts area. In previous years, a student could enroll in a ceramics or studio arts course as either a continuing education or credit course. Now that students can only enroll in those courses for credit, it appears as though enrollment has decreased and that the college may elect to revisit the need for cross-listing in order to meet community demand.

Further reinforcement that the removal of cross-listing has challenged continuing education enrollment is that even with new training programs offered to the Lodging Association, Florida Keys Aqueduct Authority, and Keys Energy Services, the numbers still reflect a declining trend.

A slight increase in PSAV has been identified and is anticipated to grow over the duration of the fall 2009 semester. This increase is attributable to the new criminal justice offerings in the upper keys. This program is responsive to the educational needs of its advisory board and will continue to expand as directed by needs assessments throughout Monroe County. The increase is also the result of the Certified Nursing Assistant program (CNA), which began with an enrollment of 10. However, it is unclear if the CNA program will be able to sustain itself due to the unexpected closing of the area’s biggest convalescent center. The director of the nursing program will monitor the need for the CNA program over the 2009-2010 year.
**2009-2010 Actions:**
- Fire Science Associate Degree and Certifications prepared for offering August 2010
- Position created for a Director of the Hospitality/Tourism program in order to begin developing curriculum by Fall 2009
- Instructor hired to teach diving courses in the Middle and Upper Keys
- Early Childhood AS degree program viability evaluated
- Continuing Education "packages" developed and promoted to county businesses

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### 2007 to 2009 Assessment Results:

*The following 4 charts are produced by Banner Administrative Software (fall 2009 based on reporting for the beginning of the semester and is therefore preliminary).*

#### Fall 2009 vs. Fall 2008 vs. Fall 2007

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Fall 2008</th>
<th>Fall 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Full-Time/Part-Time</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time</td>
<td>424</td>
<td>339</td>
<td>284</td>
</tr>
<tr>
<td>Percent</td>
<td>27.2%</td>
<td>24.3%</td>
<td>21.2%</td>
</tr>
<tr>
<td>Part-Time</td>
<td>1,134</td>
<td>1,054</td>
<td>990</td>
</tr>
<tr>
<td>Percent</td>
<td>72.8%</td>
<td>75.7%</td>
<td>78.8%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,558</td>
<td>1,393</td>
<td>1,244</td>
</tr>
<tr>
<td>Percent</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

#### Student Type

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Fall 2008</th>
<th>Fall 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dual Enrollment/Early Admit</td>
<td>88</td>
<td>63</td>
<td>66</td>
</tr>
<tr>
<td>Percent</td>
<td>5.7%</td>
<td>4.5%</td>
<td>5.3%</td>
</tr>
<tr>
<td>Continuing</td>
<td>417</td>
<td>410</td>
<td>337</td>
</tr>
<tr>
<td>Percent</td>
<td>26.8%</td>
<td>29.4%</td>
<td>27.1%</td>
</tr>
<tr>
<td>First Time in College</td>
<td>304</td>
<td>237</td>
<td>174</td>
</tr>
<tr>
<td>Percent</td>
<td>19.5%</td>
<td>17.0%</td>
<td>14.0%</td>
</tr>
<tr>
<td>Non-Degree Seeking</td>
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<td>353</td>
<td>401</td>
</tr>
<tr>
<td>Percent</td>
<td>19.8%</td>
<td>25.3%</td>
<td>32.2%</td>
</tr>
<tr>
<td>Not First Time in College</td>
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<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Percent</td>
<td>0.0%</td>
<td>0.2%</td>
<td>4.3%</td>
</tr>
<tr>
<td>Readmission</td>
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<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Percent</td>
<td>0.2%</td>
<td>0.1%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer</td>
<td>432</td>
<td>320</td>
<td>257</td>
</tr>
<tr>
<td>Percent</td>
<td>27.7%</td>
<td>23.0%</td>
<td>20.7%</td>
</tr>
<tr>
<td>Transient</td>
<td>4</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Percent</td>
<td>0.3%</td>
<td>0.2%</td>
<td>0.3%</td>
</tr>
<tr>
<td>Undeclared</td>
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<td>3</td>
<td>1</td>
</tr>
<tr>
<td>Percent</td>
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<td>0.2%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,558</td>
<td>1,393</td>
<td>1,244</td>
</tr>
<tr>
<td>Percent</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

#### Residency

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Fall 2008</th>
<th>Fall 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>FL Resident</td>
<td>1,451</td>
<td>1,324</td>
<td>1,184</td>
</tr>
<tr>
<td>Percent</td>
<td>93.1%</td>
<td>95.0%</td>
<td>95.2%</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>105</td>
<td>62</td>
<td>57</td>
</tr>
<tr>
<td>Percent</td>
<td>6.4%</td>
<td>4.5%</td>
<td>4.8%</td>
</tr>
<tr>
<td>Unknown</td>
<td>0</td>
<td>7</td>
<td>3</td>
</tr>
<tr>
<td>Percent</td>
<td>0.4%</td>
<td>0.5%</td>
<td>0.2%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,558</td>
<td>1,393</td>
<td>1,244</td>
</tr>
<tr>
<td>Percent</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

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### Media Attention

- College now has several regularly scheduled radio interviews to promote services and activities:
  - US1 Radio, Morning Magazine- 3x month, plus additional as needed
  - WGMX- 2x month
  - Additional spots highlighting FKCC on Island 107, KONK AM, WEOW 92.7, Radio Ritmo

- College reps had several local and national television interviews
  - Comcast Newsmakers- Comcast Ch.5
  - BUZZ TV- Comcast Ch.5
  - Keynoter News- Comcast Ch.5
  - MSNBC News- MSNBC
  - Vida del Mar- ESPN2
  - Monster Quest- History Channel

- News releases/announcements and links to news articles are now posted on "News & Events" section on the website's homepage
- News releases and announcements are now distributed to all employees and board members via email or employee newsletter
- College now has social media presence through Facebook and MySpace
- College used online media distribution services (PR Web & PR Leap) to distribute major news worldwide
- Lockwood Announcement generated 1,705 Full Page Reads & 144,747 Headline Impressions

### Event Marketing & Community Involvement

- Promotion of the following events:
  - Dedication/donation recognition event for the James E. Lockwood, Jr. School of Diving & Underwater Technology
  - Donation recognition/christening of the Mary P. tugboat
  - Graduations (General college, Nursing, and Criminal Justice)
  - Nursing Week
  - Library Week
  - Art Shows
  - Palm Society Induction

- College began hosting biannual Campus Visitation Days for prospective students and their families
- College hosted an event, open to the community, for Congresswoman Ileana Ros-Lehtinen to present a lesson in history/political science
- College reps and students presented at various civic organizations
  - Leadership Monroe County (education day)
  - Key West Ambassadors
  - Rotary Clubs (throughout Keys)
- FKEF/Institutional Advancement held several "friendraiser" parties throughout the Keys
The Florida Keys Educational Foundation, a direct support organization to the college, also helped to achieve this objective by hosting “friend-raising” events throughout the Keys. Three events were facilitated over the 2008-2009 year, which served to inform residents of the educational opportunities at the college, and cultivated relationships with influential community members.

Use of Assessment Results:
Initiatives for enrollment growth:
The college has been committed to attracting more fulltime enrollment over the past two years. All divisions participated in this initiative. For example, the institutional division revised the course schedule to promote accessibility and the student affairs staff increased financial aid opportunities and advising sessions to promote fulltime enrollment. The marketing and public relations division also took many actions to promote the college and encourage fulltime enrollment.

The first action was the hiring of a fulltime recruiter who traveled nationwide to promote the unique course offerings of the college. The advertising was also increased in Monroe County, the State of Florida, the Nation, and beyond. The marketing initiatives are other actions to address this strategic objective. For instance, the marketing plan over the past two years has integrated a substantial amount of college employee outreach with the community. This outreach included radio contact several times a month with two popular county radio stations. It was an effective method for communicating the college’s recent initiatives and curricular and programmatic opportunities. Moreover, the college experienced exposure from national and local television programming which helped to promote the unique educational offerings, especially that of marine sciences.

News releases/announcements have been numerous and reflect the majority of growth and progress at the institution. The college no longer is dependent upon the media to communicate its news. With the advancements of the college’s website and electronic communication abilities, social media is conducted through Facebook and MySpace, which is an excellent venue for communicating with students and potential students of the millennial generation. Facebook and MySpace are also effective methods for sharing housing opportunities for students and potential students. Some of the college’s major events such as the $1 million Lockwood Foundation donation, Dr. Rice’s appearance on ESPN II, and art instructor Kate Miller’s art opening in North Carolina were communicated through Electronic Media Distribution Service, which distributes information online worldwide, resulting in 1,705 Full Page Reads & 144,747 Headline Impressions.

The college facilitated numerous events on campus and also conducted recognition events for students and programs. The most influential event was the campus visitation day, a biannual event that began in November 2008. This first event hosted over 30 potential students from across the nation. Potential students and their families were able to participate in a day organized to introduce them to the campus, the programs, the instructors and staff. Since that first event, the college has held two more campus visitation days, resulting in over 100 potential students from the United States.

The college also participated in many community functions throughout the county. This involved attending civic organizational meetings and communicating the educational benefits of the college. Leadership Monroe County, a county-sponsored program that promotes unity among business, government, and civic leaders, participated in an education day at the college that served to further communicate the educational and potential partnership opportunities with the institution.

The Florida Keys Educational Foundation, a direct support organization to the college, also helped to achieve this objective by hosting “friend-raising” events throughout the Keys. Three events were facilitated over the 2008-2009 year, which served to inform residents of the educational opportunities at the college, and cultivated relationships with influential community members. The Educational Foundation also worked with the college to develop the educational opportunities at the college, and cultivated relationships with influential community members. The Educational Foundation also worked with the college to develop the educational opportunities at the college, and cultivated relationships with influential community members.

Data results for evaluating the enrollment growth:
The marketing and promotional initiatives instituted over the 2007 to 2009 years have been successful in recruiting students. For example, enrollment from the fall 2007 to fall 2009 semester has increased by 25%, with a 60% increase in fulltime enrollment. In addition, the amount of first time in college students grew by 75% for the same time period. The college’s attempts to recruit transfer students have also been successful, evidence by the 68% increase in transfers from fall 2007 to fall 2009. Moreover, the national outreach has resulted in a substantial enrollment increase of 75% for non-Florida residents, during the aforementioned time frame.

Despite these positive data results, the college will have to continue with its aggressive promotional and marketing campaign to continue to recruit students. The reasoning behind this deduction is based on the overall fulltime and part time enrollment percentages for the fall semesters of 2007, 2008, and 2009. For example, although the number of fulltime student enrollment has been positive, the overall enrollment percentages demonstrate an interesting 6% decrease in part time enrollment and a corresponding 6% increase in fulltime enrollment.

So, although the overall enrollment has increased, the increase in fulltime student enrollment could be based primarily on existing students taking a fulltime course load as a result of the revisions to the schedule. If this is indeed the situation, then the college may be negatively impacted once these fulltime students graduate. This is a trend the college will continue to monitor closely. In addition, the overall semester percentage breakdown of student type demonstrates that the number of continuing students has decreased by an average 2.5% from fall 2007 to fall 2009. This data prompts further investigation into retention rates.

Upon review of the college’s consistent ratio of new to returning students in the fall 2007, 2008 and 2009 semesters, retention is clearly an issue that the college must proactively plan to address. For example, these 3 semesters have maintained an average 29% new student rate and an average 71% returning student rate. The data again demonstrate that despite overall enrollment increases, there has been no increase in the overall percentage of students who are returning to FKCC from the previous year. Advising services and faculty plan to coordinate efforts to identify at-risk students and develop strategies to assist them in meeting their educational goals.

2009-2010 Actions:
• Electronically archive and track the news releases/announcements
• Establish a process to feature college faculty and staff through various local media venues
• Explore integrating additional social media to promote FKCC
• Attend national, state, and county college informational events
• Develop advising marketing materials to encourage fulltime enrollment
• Enhance processes for faculty to communicate with advising staff to identify at-risk students

The marketing and promotional initiatives instituted over the 2007 to 2009 years have been successful in recruiting students. For example, enrollment from the fall 2007 to fall 2009 semester has increased by 25%, with a 60% increase in fulltime enrollment. In addition, the amount of first time in college students grew by 75% for the same time period.
6. Maximize and expand student support services and initiatives to enhance quality and accessibility

2007 to 2009 Assessment Results: Enhance processes for meeting student educational needs

Data for the 2 charts provided by Advising Services.

Student Club Membership

Housing Outreach and Developments:

- Keynews.com and Craig's list utilized for communicating housing options
- FKCC website offers various links to housing and transportation options throughout the Keys
- Grant submitted to receive scholarship housing support to assist students in achieving educational goals
- Campus Island Living Foundation – new direct support organization established – to guide the process for potential housing construction
- Florida Legislature passed amendment SB1276 giving FKCC the permission to build student dorms with a fixed capacity of 100 beds
- National RFP was issued with proposal reviews beginning in March 2009

Financial Aid Assistance:

2007-2008 Reporting Year:
Total $ amount of Pell Awards: $611,755.91
Number of students receiving Pell: 456
Total $ amount of Stafford Loans: $ 667,808.46
Number of students receiving Stafford Loans: 167

2008-2009 Reporting Year:
Total $ amount of Pell Awards: $859,179.39
Number of students receiving Pell: 445
Total $ amount of Stafford Loans: $1,387,883.00*
Number of students receiving Stafford Loans: 226
*subject to 10% fluctuation

Data Report from Banner Administrative Software (Fall 2009 are based on preliminary data)
Disabled Student Services:

<table>
<thead>
<tr>
<th>Year</th>
<th>Disabled Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>51</td>
</tr>
<tr>
<td>2009-10</td>
<td>57</td>
</tr>
</tbody>
</table>

Use of Assessment Results:

Advising and enrollment student support services implemented:

Student support services have been enhanced considerably over the last two years. The Advising Services Department has served over 8,645 students (duplicated head count) from 2008 to 2009, a 26% increase from the 2006 to 2007 year. Some of these services include: testing, placement, disabled student accommodations, career planning, academic advising, tutoring accommodations, student issues and complaints.

The department has also enhanced communication with instructional staff by creating a role of a program director liaison where an advising representative networks to identify any areas for improvement; including job placement opportunities, program advisory committee direction, and course sequencing for improving student accessibility.

Student clubs have been identified as a productive method for communicating with students and encouraging their engagement with staff, faculty, their peers and the institution. The college has created new clubs and promoted existing clubs with the student body and as a result, student activities club membership has increased by 44% in overall membership from 461 in 2008-2009 to 644 in 2009-2010.

In addition, the college was able to implement its plans and begin recruitment for a “New” Student Club during the 2009-2010 academic year. This 2009-10 initiative between recruiting and advising services in order to capture as many new students as possible. This club was initiated to reach out to out-of-state students and connect them with the institution, each other, administration, and the community. The New Student Club has over 150 members who participate in snorkeling trips, community service activities, and events that promote island living with island learning.

Enrollment services also enhanced its services to students by improving communication regarding the enrollment processes and other services provided by the unit. For example, printed steps outlining the enrollment process are now offered to prospective students, as well as comprehensive information regarding financial aid and residency. Enrollment services has also connected with Recruiting Services to ensure that students are directed to the website for housing information and leads as well as roommate connections.

Moreover, enrollment support services for the non-traditional students were enhanced by a similar process. For instance, an electronic communication process has been established for web applicants. Web applicants are now notified through email of pertinent information necessary to complete their application, such as transcripts, residency requirements, orientation requirements, and financial aid information.

Disabled student services are another support service that the college has enhanced. As a result of the increase in services, the numbers of students utilizing these services have increased by 25% from 2008 to 2009. Disabled Student Services provides full access to all programs, services and facilities for qualified individuals with documented disabilities as mandated by the ADA. These services include assistance in admission and course registration, information about and referrals to campus and community services, testing and classroom accommodations, auxiliary learning aids, course substitutions, and equipment loans.

Financial support services:

Another measure instituted to provide enhanced student services was the creation of a Student Ambassador Scholarship program. This program offers scholarship assistance to eligible students and also encourages peer-promotional and informational services. The recruiter is the coordinator of this program and has had 9 students participate in college recruiting and informational activities on campus and within the county. Scholarship offerings have ranged between 3 and 4, however, the awards had to be reduced during the 2009 to 2010 year due to foundation budgetary cuts.

Financial aid assistance is a valuable support service that the college promotes to students. Financial aid options have been widely publicized throughout the community, the county and nationally at recruitment and informational events and as a result, the awards have grown considerably. For example, from the 2007-2008 to 2008-2009 reporting years, the amount of Pell Awards has increased by 40% even though the number of students receiving Pell has decreased by 2%.

This indicates that the financial aid director and staff have been diligent in identifying assistance for students and encouraging them to apply. Students who do not qualify for Pell are often able to acquire a Stafford Loan to assist them with their tuition payments. The Stafford Loan option has also been highly promoted to students and as a result, the amount of loan funding disbursed increased from the 2007-2008 to 2008-2009 reporting years by 108% with the number of students receiving loans increasing by 35%.

Housing assistance and advancements:

The college has experienced a 19% increase in applicants from fall 2008 to fall 2009, and this has resulted in a 416% increase in the number of students who have requested assistance with housing. Housing is a very important issue for the institution and the college has instituted plans to provide student housing on campus. Because the Florida Legislature passed amendment SB1276 which gives FKCC the permission to build student dorms with a fixed capacity of 100 beds, the college established a new direct support organization, Campus Island Living Foundation, to guide the process of reviewing proposals and awarding bids for potential housing construction. A national RFP was issued this past Spring and the Campus Island Living Foundation is moving ahead with their selection.

While the college is establishing the process for housing development, the recruiter has created other services to assist new students with housing information. For example, collaborations have been created with apartment complexes in Key West, such as Ocean Walk condominiums, to offer housing options. The recruiter also maintains information on Craigslist and Keynews.com to communicate housing opportunities to students. The college’s website is an additional forum to post housing information and provide students with the ability to identify potential roommates.

2009-2010 Actions:

- Increase overall student club membership by 20%
- Funnel 40% of the New Student Club members into other existing clubs at the college
- Increase the number of students advised by 15% in 2009-2010 from 2008-2009
- Implement Degree Works advising software program to assist students in meeting their educational goals
- Implement Banner EM relations management software to enhance communication between students and staff
- Institute process to upload FCAT scores for improved in-county student outreach
- Reformat nursing web site to improve content, increase accessibility, and provide promotional information
- Create process to track the top 3 sources that provide invalid student addresses for enhanced efficiency

Another measure instituted to provide enhanced student services was the creation of a Student Ambassador Scholarship program. This program offers scholarship assistance to eligible students and also encourages peer-promotional and informational services.
7. Ensure good fiscal stewardship of the institution to ensure best practices, cost efficiencies and an overall model for optimal performance

Institutional Grants Received:
November 2008: Department of Education – Perkins Postsecondary – $98,355.00
August 2008: Department of Education – College Reach Out Program – $77,476.00
January 2009: Lockwood Foundation – Marine Sciences and Technology Center – $1 million

Public Education and Capital Outlay Grants:
- $4.5 million for new Marine Sciences building
- $10 million site designation for Allied Health Center in the Upper Keys

Grant Proposals Submitted & Pending:
- Department of Education – Domestic Security - $165,525.00
- Klaus & Murphy – housing - $150,000
- FEMA – Faye recovery - $21,253.00
- FEMA – Ike Recovery - $1,044.01
- NOAA – Research - $56,200
- NOAA – Saltonstall-Kennedy - $192,940
- State of Florida – DEP - $47,000
- NOAA – Bycatch - $30,000
- State of Florida – Ft Zach - $5,000
- NSF – Coral Reef - $500,000
- State of Florida – DEP - $47,000
- NOAA – Research - $56,200
- FEMA – Ike – $1,044.01
- FEMA – Faye – $21,253.00
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- State of Florida – Ft Zach – $5,000
- NSF – Coral Reef – $500,000
- Three requests denied from 9/08 to 12/08 from TDC and DEP totaling $87,378
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- NSF – Coral Reef - $500,000
- Three requests denied from 9/08 to 12/08 from TDC and DEP totaling $87,378
- 20 student scholarships in the amount of $109,000 and promise of employment

Florida Keys Educational Foundation Support to the College:

<table>
<thead>
<tr>
<th></th>
<th>FY2007</th>
<th>FY2008</th>
<th>FY2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scholarships</td>
<td>78,592</td>
<td>259,668</td>
<td>218,876</td>
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<tr>
<td>Educational/Cultural</td>
<td>251,098</td>
<td>206,816</td>
<td>68,306</td>
</tr>
<tr>
<td>College Support</td>
<td>13,825</td>
<td>175,344</td>
<td>141,559</td>
</tr>
<tr>
<td>Operating/Other</td>
<td>49,678</td>
<td>54,660</td>
<td>63,245</td>
</tr>
<tr>
<td>Totals</td>
<td>392,993</td>
<td>695,488</td>
<td>491,988</td>
</tr>
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</table>

Workforce Development funding:
- Receipt of $264,000 from South Florida Workforce to implement the Youth Employment Program
- Partnership established with Baptist Hospital:
  - 20 student scholarships in the amount of $109,000 and promise of employment
  - 2 fulltime faculty salaries in the amount of $194,000
- Partnership established with Lower Keys Medical Center and Fisherman’s Hospital:
  - $36,000 and $12,000 toward faculty salaries
- Utility company training – generated $4,047 in revenue

Institutional Cost Efficiencies:
- College initiated zero-based budgeting in 2008-2009
- Lab fees restructured and recalculated to address accurate costs associated with specific courses
- Tuition installment plan: Agreement with Nelnet to guarantee college full payment of student balance on account
  - 2008: 4 students registered with Nelnet
  - 2009 (Fall): 27 students registered with Nelnet and guaranteed over $30k in payments to the college
- Foundation Donor approved $20k donation to fund salaries for Foundation Accountant and VP of Advancement
- Pool fees increased to remain competitive - $5/day or $150/quarterly pass
- Contractual agreement with Monroe County School District to waive fees for the Coral Shores Center in return for use of the pool at the Key West campus
  - College utilized $16k in FWEP funding to support the administrative processes of the institution
  - A “pay for print” service implemented in the Library – generating cost savings

Use of Assessment Results:

Financial Support from public and private entities:
The college has expanded its efforts to obtain support from both private and public sources. Donations amounting to over $71 million from the State in the form of Perkins and College Reach Out Grants have assisted in funding 2 college positions and services for underserved and financially at risk students. The college was also awarded $4.5 million in Public Education Capital Outlay funding from the DOE to build a new marine technology center. Another substantial donation was $1 million from the Lockwood Foundation, which allowed the college to create the Lockwood Center for Diving. This significant donation will be used over the next several years to fund diving initiatives and improvements.

The nursing department has also been fortunate to receive donations from the county medical centers to support instructor salaries and provide academic scholarships to students. These donations help to offset the expenses to operate this program and also contribute to the relationship between the college and the counties health care providers and facilities. The college is pleased to have been awarded a $10 million allied health site designation in the Upper Keys from the DOE, however, in light of the economic challenges of the past year, this award has been suspended indefinitely. Despite this delay in funding, the college is continuing to grow its nursing program in the Upper Keys and has recently hired a nursing faculty for the 2009-2010 year.

The college has also submitted 15 grant proposals and researched an additional 35 in which the college may be eligible to apply. However, because of the worldwide economic challenges, many of these grant sources have delayed the award selection and also reduced the award amount. Funding challenges resulted in the college having to eliminate its grant writer position, however, grant writing duties have been sustained by the new position of Director of Sponsored Research.

Financial Support from the Educational Foundation:
The Florida Keys Educational Foundation has offered considerable financial assistance to the college over the past several years. Most notable are the increases in scholarship programs and awards to help students fund their education. In the 2007 to 2008 year, an existing scholarship that had gone unawarded for several years due to strict eligibility qualifications was revised and generated almost $70k in scholarships for the year. During the 2008-2009 year, this scholarship program provided 10 students with $1,000 toward tuition and books each semester. The college also created a fulltime degree-seeking scholarship that benefited in state as well as out of state students. This scholarship funds 75% of fulltime tuition for 7 in state and 7 out of state students over 2 years. This structure encourages enrollment of non-residents and also encourages students to enroll on a fulltime basis.

Moreover, the college’s president emeritus initiated a first generation in college scholarship program with a $25k donation and a $100k endowment that was matched by the state during 2008. Although the scholarship endowment was not able to be disbursed in the 2007 year, the $25k donation was immediately eligible for awards and, when coupled with the state match, provided the college’s first generation in college students with over $50k in tuition and book support for the 2008-2009 year. The college also initiated a student ambassador program that was funded by private donations and offers full tuition payments to 4 students each year.

The 2007 and 2008 years also offered substantial support to college educational and cultural programs. This is due to various program accounts being utilized to fund initiatives
that could not be subsidized by the college. For instance, the capital equipment endowment had over $40k in investment earnings that the foundation board approved to use of $20k for technological equipment and upgrades to college network servers. The board also used the remaining $20k to build a new kiln in the ceramics department.

In addition, the Tennessee Williams Fine Arts Theater had a program account with the Foundation in excess of $25k that the program director received approval to utilize in order to build a cabaret stage in the theater’s lobby. Another factor that caused a substantial increase in the educational support offered by the foundation in 2008 is that the college absorbed the salary for the marine engineering instructor instead of it being paid by the marine engineering program account with the Foundation.

The nursing department also received donations to the Educational Foundation from the local medical centers for scholarship, faculty salary and program support. The nursing department also received a grant in excess of $300k from Health Foundation of South Florida for the 2007 and 2008 years. Unfortunately, the educational program support for the nursing department was also reduced due to the economic crisis of 2008. The hospitals were unable to provide the generous support that they offered in the past and the remainder of the grant from the Health Foundation was returned, contributing factors to the decline in the educational cultural support of the Foundation in the 2009 year.

The economic crisis also caused the Foundation to experience investment losses, which caused the amount of scholarships awarded in the 2009 to be reduced. In addition, private donors were affected by the economic downturn and were not in a position to support scholarships and programs. This economic issue also affected state programs such as the Philip Benjamin Matching Grant Program. The investment losses in this matching grant program caused the state to temporarily suspend awarding donation matches, and consequently not offering the 100% for scholarship donations and 66% for program support.

In review of the data trends of the Educational Foundation, the college support category of financing provided by the Foundation increased in 2008 and 2009 due to the housing donations offered to the college president. In 2008, the foundation donations totaled $30k in moving and housing expenses and the following year the foundation provided $16k toward presidential housing costs through private donations. Consulting fees also accounted for the increases in Foundation college support category. Because there had been an organizational and operational transition occurring within the Foundation, the consultant was hired at approximately $24k to revise the bylaws and assist the board in developing funding priorities for the next several years. The Foundation also employed a lobbyist to assist the college in notifying the state legislature of college advancement and initiatives. These lobbyist fees amounted to an average $28k each year.

College Operational Improvements for Fiscal Efficiency:
In the 2008-2009 year, the college transitioned from a rollover budget process to zero-based budgeting. The benefits of zero-based budgeting include listing details of a unit’s budgetary requirements whereas rollover budget planning omits details and simply rolls over expenses. This previous rollover process only addressed additional needs or decreases to the overall budget. Now that the college implemented a zero-based process, budget directors are responsible for specifically outlining their budgetary needs for the year. In addition, if they require new or excessive products or materials, they must complete a budget request form and link it to their annual plan in order to demonstrate how their budgetary need supports the college institutional goals.

In the past, the college utilized a one-sheet form that outlined the current and requested lab fees without requiring any backup documentation for the associated fees. The college revised the process to detail the lab fees. This included actual cost documentation, curricular need, and/or any additional costs required to operate the course efficiently. The assistant controller reviewed 200 lab fees and updated them in conjunction with the budget director and course instructors over the 2007-2008 year. Due to this comprehensive updating process there were only a few lab fees that required revisions in 2008-2009. This revision now ensures that the college will be reimbursed appropriately for incurred expenses and it also demonstrates to the students the services/supplies that they will be receiving for their lab fee payment.

Students now have a payment option where they can pay tuition in installments. This is made possible by a contract with a third party, Nelnet. Nelnet is a company that offers students a contract option where they agree to make tuition payments to Nelnet over a determined period of time and Nelnet, in turn, pays the college the tuition in full. If students default on these payments, it is between the offender and Nelnet, which eliminates FGCC’s need to hire a collection agency for outstanding tuition payments. This is also a positive option for students because they are able to pay their tuition over the duration of the term, providing them with more supportive services for course completion.

2009-2010 Actions:
• Investigate funding/grant opportunities from both public and private entities
• Garner support from county medical centers for educational program support and student scholarships
• Fully implement the budget request process in conjunction with annual unit planning
• Resurrect the Budget Planning Committee to ensure appropriate distribution of college funding in relationship to college goals and priorities
• Work in conjunction with the Educational Foundation to promote scholarship opportunities and program support prospects
• Conduct contractual reviews and operational evaluations to identify cost savings options

8. Create a more technologically advanced institution through improved infrastructure, and increased online services, training and distance education courses

2007 to 2009 Assessment Results:

<table>
<thead>
<tr>
<th></th>
<th>Online Learning</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Spring Semester 2008</td>
</tr>
<tr>
<td>12 online courses, 158 enrollments = $7110</td>
<td>21 online courses, 384 enrollments = $28,800</td>
</tr>
<tr>
<td>19 hybrid courses, 370 enrollments = $5920</td>
<td>29 hybrid courses, 508 enrollments = $31,545</td>
</tr>
<tr>
<td>Average online class size: 13 students</td>
<td>Average online class size: 18 students</td>
</tr>
<tr>
<td>Average hybrid class size: 19 students</td>
<td>Average hybrid class size: 24 students</td>
</tr>
</tbody>
</table>

Spring 2008 to Spring 2009 Comparison
• Spring 2008 to Spring 2009 online course offerings: 75% increase
• Spring 2008 to Spring 2009 online course enrollment: 14% increase
• Spring 2008 to Spring 2009 hybrid course offerings: 53% increase
• Spring 2008 to Spring 2009 hybrid course enrollment: 37% increase

Fall 2008 to Fall 2009 Comparison
• Fall 2008 to Spring 2009 online course offerings: 25% decrease
• Fall 2008 to Spring 2009 online course enrollment: 32% decrease
• Fall 2008 to Spring 2009 hybrid course offerings: 81% increase
• Fall 2008 to Spring 2009 hybrid course enrollment: 62% increase
College Website Advancements:
- Website accommodating online applications and traditional mail-in applications
- Video tutorials are offered on the website to assist with navigational questions
- Sophisticated website developed by Third Wave – won an Interactive Media award in 2008 for “Outstanding Achievement”
- Courses listed in 2 methods on website to accommodate informational needs and provide 24/7 accessibility to instructional scheduling information

Banner Recruitment and Enrollment Management Module:
- Enables more personal and frequent contact with students
- Offers procedural communication with enrolled students who have outstanding requirements
- Transfer of student database from Orion to Banner for email communication and tracking
- Automate the processes for holds, tuition, and required courses
- Offers checkpoints to better inform students

Banner Degree Works Module:
- Enables degree auditing, what-if analyses, and student educational transfer planning
- Allows students to self-advice before meeting with Advisor to develop student educational transfer plan
- Provides uniform access to advising database for all advisors
- Automates the advising process
- Enables course schedule forecasting based on student educational transfer plans

Distance Education planning and developments:
- Offered 20 professional development trainings in D2L, served 150 faculty and staff
- Created online student orientation
- Hired 47 new online instructors
- Responded and solved over 1200 technical support helpline calls from faculty and staff
- Initiated and ensured auditing process for all online and hybrid courses
- Developed online policies and procedures for faculty and students

Operational/Organizational Advancements:
- Instructional Technology Development Center (ITDC) – KW campus room C210 dedicated to faculty instructional technology training and production
- Transitioned telecommunication maintenance in-house, realizing a cost savings of $125,000 annually
- Migrated to more sophisticated network directory structure to provide more uniform access and better security
- Increased use of wiki (web-conferencing software) to train instructors at a distance
- Acquired new Apple instructional technology (iMac, iPods, digital microphones and digital film and audio editing software to experiment with pod- and podcasting)
- All faculty, staff, and students have been transitioned to FKCC.edu emails due to upgrades on college server
- College invested $30,000 into classroom upgrades
- College now houses 7 multimedia classrooms and 2 super classrooms
- College augmented open-access wireless network
- IT Department overview the completion of the Middle Keys Center to ensure a state of the art technological learning environment
- Transportable laptop station created to assist instructors with integrating technology into their curricula
- Implemented Emergency notification system/mass telephone communication system

Use of Assessment Results:

Distance education advancements:
- Online learning is an important initiative of the institution, evidenced by the significant increases in the courses offerings as well as the enrollment. In order to sustain online learning, the college must have a strong technological infrastructure and the dedication and support of the college's administrative and instructional units. For example, information technology unit and enrollment services worked cooperatively to streamline and improve online and hybrid learning instructional method codes in Banner for scheduling, registration, and student import into D2L.
- The Office of Online Learning was also able to work with advising services and library staff to create and offer an online student orientation posted in D2L. The orientation includes D2L training as well as an advising services and a library orientation in all online and hybrid courses. Another action to ensure adequate support was that the Office of Online Learning increased D2L user fees to $15 per credit hour for hybrid courses and $25 per credit hour for online courses to cover licensing and support of online learning. The additional fees also helped to contribute to additional helpline coverage.
- The faculty training offered by the Office of Online Learning has had a substantial impact on enhancing faculty support. The online manager developed online D2L training and web conference D2L training for faculty and staff, and was therefore able to train 15 faculty members.
- The training was the first step in preparing faculty and instructional leaders to conduct course audits to ensure quality of educational content. The course audits were a very effective process for evaluating educational quality and resulted in the reduction of online offerings by only 6 courses in spring 2009. Despite the slight reduction in course offerings, enrollment still maintained at 384.

Organizational technological improvements:
- Website content was reorganized and interactive elements were added to create a site that was more engaging and easy to navigate for both prospective and existing students.
- The new website features Flash video student testimonials, an interactive campus map, and several music-set slide shows. FKCC was recognized for this newly re-vamped website with an Interactive Media “Outstanding Achievement” Award. FKCC’s website is one of only six winners in the college category.
- The college has also made extensive technological improvements to the institution overall in 2008 and 2009. For example, in 2007 to 2008, the college invested $30,000 into the upgrading of classrooms that included 7 multimedia classrooms and 2 smart classrooms.
- “Smart” classrooms offer the latest developments in instructional technology, including an LCD projector and audio enhancements. Network infrastructure upgrades were made possible through a generous $20K donation from the Florida Keys Educational Foundation.
- While the Middle Keys Center has been structured as a state of the art, technologically enhanced learning environment, the Upper Keys Centers, due to space allocation and access restrictions, provides an ongoing challenge in the area of instructional technology resources.
- There was also a training room established for assisting faculty in developing online and hybrid instruction. Other technological advancements include the creation of a mobile classroom where faculty can transport a cart of laptops for student use in various classrooms. The web server upgrades also enabled the information technology staff to provide all faculty and staff with fkc.edu email addresses and provide a wireless environment.
- In addition to enhancing the technological abilities and services of the institution, the college’s information technology director and staff have been working with the recruiter, enrollment services director, and advising director to implement a new Enrollment Management program that is supported through Banner Administrative Software. This progressive software assists the college in developing communication processes with the students to streamline and expedite enrollment. This same team, with the addition of advising services director, implemented the Degree Works audit/advising/planning software system.

Technological Awards and International Recognition:
- Engaged as an early adopter with SunGard/BHE and became a mentor organization for other institutions for SunGard-BHE/Banner Enrollment Management Systems
- College recognized as one of 6 finalists for IT achievement out of 58 entries representing 35 countries
- IT unit hosted representatives from a college in Chile regarding best practices in implementing the Enrollment Management software

Website content was reorganized and interactive elements were added to create a site that was more engaging and easy to navigate for both prospective and existing students. The new website features Flash video student testimonials, an interactive campus map, and several music-set slide shows. FKCC was recognized for this newly re-vamped website with an Interactive Media “Outstanding Achievement” Award.
International recognition of achievement:
This group of individuals has implemented this software in such a short time period and with such success that the SunGard Corporation invited the Information Technology Director to present his process for implementation at their international conference in Philadelphia in March 2009. The director made 2 presentations to over 150 attendees and was also videotaped for training for SunGard employees.

Moreover, the College hosted 6 representatives from a college in Chile to present best practices in Enrollment Management implementation. The college was also a finalist with SunGard for IT achievement, out of 58 entries and 38 countries. As a result of this excellent work, the college, represented by the Director of Enrollment Services and the Director and Assistant Director of IT, is now part of a development consortium with institutions such as SUNY, CUNY, BCIT, and Victoria University that coordinate to drive the development of SunGard products and share knowledge bases and best practices.

2009-2010 Actions:
• Complete a needs assessment for further technologically enhanced classrooms
• Work with Provost and Monroe County School District to provide greater access to IT classrooms at the Upper Keys Center
• Fully engage the Enrollment Management software program
• Fully engage the DegreeWorks software program
• Enhance existing best practices for Enrollment Management and present at SunGard International Conference March 2010 in San Francisco
• Expand the Office of Online Learning – hire new director, technological support staff, and instructional designer
• Update the D2L trainings for faculty and staff with the latest online learning methodologies and techniques
• Ensure website current with information and offerings – reflects the enrollment management initiatives

9. Prepare to initiate SACS reaffirmation processes (objective created for the 2009-2010 year)

2009-2010 Actions:
• Offer reaffirmation and QEP orientation workshops college-wide during November
• Acquire membership for the QEP Leadership Team – identify a QEP Director
• Develop timelines for the reaffirmation process and QEP
• Assign responsibility for core requirement and comprehensive standard documentation and narratives
• Attend the reaffirmation leadership orientation in Atlanta
• Create an internal drive to contain all reaffirmation support documents and narrative drafts

10. Initiate a presidential search processes (objective created for the 2009-2010 year)

2009-2010 Actions:
• BOT to select an interim president
• BOT to select a presidential search committee
• Human Resources to guide the BOT in the search process by developing timelines, job description, advertisements, collating application materials and scheduling interviews
Annual Planning and Budgetary Planning Process

One of the methods of promoting institutional effectiveness is through the allocation of resources in a manner that is reflective of College mission, strategic goals and community needs. Because budgeting has a direct influence on plans, commitments, and performance measures at FKCC, it is imperative that it is conducted in a manner that involves broad-based participation within the College. The most effective method for achieving this is to fully integrate the budgeting process with the annual unit planning process. By incorporating planning for the budget into the annual planning process, budget managers and unit directors are able to more effectively demonstrate that they are developing budgets that are consistent with their unit goals and objectives as well as the College’s strategic goals and objectives.

Therefore, the unit planning and budgeting planning processes are conducted simultaneously on an annual basis, from mid-January to mid-March. It is during this time that the unit directors identify their new unit goals, objectives, expected outcomes, and assessment criteria for the next fiscal year (July 1st through June 30th). They also develop and justify their budget package for the next fiscal year and attach it to their annual unit plan for review with their Dean or Provost. This planning is based on preliminary results from the current annual unit plan as well as results from the previous year’s assessed annual unit plan and from their program review that was conducted during the previous semester.

For the most part, FKCC’s units begin budget development from a zero base and justify their recurring expenses based on activity from the previous year. This method has proven to be the most effective and stable budgeting strategy for the past two years. However, in order to identify budgeting priorities, unit directors who are requesting new equipment, travel, or personnel resources are required to identify and incorporate this information into their annual unit plan. This process ensures that new or additional resource requests support the college’s goals and objectives and is completed in this succession:

Annual Plan:

- List and prioritize any new additional budget requests
- Utilize assessment data (where applicable) to demonstrate need for additional budget request
- Identify assessment criteria for evaluating effectiveness of request (if granted funding). Not all budget requests will be approved by the Dean, Provost, or VP for funding. However, it is still important to include all additional budget requests in the annual plan so that the unit director has documentation of the request. This documentation helps to identify the number of times the item was requested and also can demonstrate longitudinal assessment of the need for this request, which assists in prioritization.

Budget Request Form:

- Complete the appropriate budget request form(s) to attach to the annual plan

Annual Plan Submission Process and Routing Form:

- Obtain appropriate signatures and attach estimates (where applicable) to your budget request form. The Human Resources, Purchasing, Technology Planning and Facilities/Administrative Services signatures on the Annual Plan and Routing Form are required only to confirm that your request is appropriate to the institution. They are not indicators of approval for possible funding. Only your Dean, Provost, or VP has the authority to grant approval. All technology requests must be approved by IT. Therefore, any Unit Director who has a technology budget request must contact Bryan Gilchrist to prior to February 19, 2010 to ensure that the technological request is appropriate to this institution.

Submission to the Office of IE and review by the IE Committee:

- After a unit develops its annual plan, budget requests, and receives the appropriate signatures on the Submission and Routing Form, the plan and budget requests are reviewed by the Institutional Effectiveness Committee to ensure relatedness to College goals and objectives, specificity, and measurability. Once approved, they are given to the appropriate Dean, Provost or Vice President to review during their meeting with the Unit Directors.

Planning Meeting:

- Discuss annual plan and need for additional funding in planning meeting with Dean, Provost or Vice President (Although your budget request may receive approval for funding consideration, it does not mean that it will definitely be funded. Funding is based on the total state funding balance) Unit Directors also bring their budget packages with them to this meeting in order to review justification of expenses with their Dean, Provost, or VP and also to submit to the Controller.

Final Funding Decisions:

- Made in May by Deans, Provost and Vice President when the Controller notifies them of the state funding balance. All additional budget requests are selected for funding based on the degree to which they are related to the strategic goals and objectives and also on whether they are supported by appropriate data. The VP, Provost, and Deans prioritize budget requests in relationship to the state funding balance and then notify Unit Directors of funding decisions.

Final Budget Approval:

- Received from College President in May

Board of Trustees:

- The approved budget requests and annual budgets are submitted to the Board of Trustees for final approval in June

Description of the Annual Planning and Budgetary Process:

The annual planning budget timeline is sustained by the Vice President, Provost, Controller, Dean of Marine Sciences, Dean of Arts and Sciences, and Institutional Effectiveness Committee. Forms that correspond to specific components of this process can be located on the college website: www.fkcc.edu Office of Institutional Effectiveness and Research.

The College’s planning/assessment cycle is based on a fiscal year calendar: July through June. July 1st is therefore the date when the objectives developed for the annual plans go into effect. Although the new plans are being implemented, it is also the time that the college prepares for the previous year’s plans. The college units are strongly encouraged to utilize data reports based on reporting year (Summer, Fall and Spring) as assessment measures in their annual plans. These data reports are developed during the summer months, while most faculty are on break. When faculty return in August and the college is operating with complete staff and faculty, annual plans from the previous year are assessed using the data reports that were developed over the summer. This assessment process typically ends during the month of September, with all assessed annual plans due to the Office of Institutional Effectiveness and Research by October. The Institutional Effectiveness Committee then reviews the plans to determine whether the units identified how they have utilized their assessment results – this demonstrates the ‘closing of the loop’ in assessment.

By the beginning of November, these assessed plans are given to their respective Vice President, Provost and Deans to review with their Unit Directors. Then, the Vice President, Provost and Deans write a divisional summary based on the results from their division’s assessed plans. These assessed plans and divisional summaries are due to the Office of Institutional Effectiveness and Research by the beginning of December and are posted online during the same month.

In the first several months of the New Year, the College initiates the annual planning/budgeting process. In January, each College unit begins planning its goals and objectives for the next fiscal year, beginning in July. Approximately one month later, in February, budget packages are distributed to unit directors and budget managers. Budget packages provide unit directors with the opportunity to identify and justify their expenses for the next fiscal year.
additional budget requests are incorporated in the annual unit plan, it is important that all units review their previous years’ assessed annual plans so that they can base both their planning objectives and additional budgetary requests on data.

All annual plans and budget requests are due to the Office of Institutional Effectiveness and Research by the end of February. The Institutional Effectiveness Committee will then take the next two weeks to review all unit plans and budget requests to ensure thoroughness and relevance. In March, the annual plan, additional budget request(s) (if any) and budget packages are reviewed by the Deans, Provost or Vice President with the Unit Director. The Controller is available throughout this process as needed to assist with budgetary planning.

By the end of March, all annual plans, budget requests, and budget packages have been reviewed by the Vice President, Provost, or Deans and the Unit Directors. Two copies of the annual plans are made which are then submitted to the Office of Institutional Effectiveness and Research and the Controller. The Controller also receives the Budget Packages that accompany the unit’s annual plans and any approved budget requests.

During the next several weeks, the Controller consolidates the budgets and gives them back to the Vice President, Provost, and Deans. A budget meeting is held to discuss the final budget, where the Deans, Provost, Vice President, Controller, and Human Resources Director will prioritize all approved budget requests in order to designate funding. Then, the budget is presented to the President for approval. At the end of June, this finalized budget is presented to the Board of Trustees for approval.

In the meantime, the Office of Institutional Effectiveness and Research posts the Annual Plans on the FKCC website. This occurs at the end of May. One month later, June 30th, the current annual plan completes its cycle and the new goals and objectives that have just been published are ready to begin their implementation (July 1st). Those units that received approval for additional budget requests are now able to realize this increase to their budget according to their approved date of purchase. Unit Directors may submit their requisitions at a Controller-specified time during the fiscal year. This process of staggering the approved budget requests helps to alleviate too many expenses at the onset of the fiscal year. Finally, the Office of Institutional Effectiveness and Research publishes all those budget requests that have been designated to receive funding for the next fiscal year for college-wide review after the Board of Trustees approves the final budget.
Institutional Effectiveness Committee/Strategic Planning Council

The purpose of the Institutional Effectiveness Committee (IEC)/Strategic Planning Council (SPC) is to develop college-wide, student directed initiatives of major scope and importance and also to determine institutional effectiveness appropriate to FKCC’s mission statement. The IEC/SPC is the primary body responsible for coordinating FKCC’s processes with the following purposes:

1. Establish and maintain a collaborative, comprehensive, and integrative approach to strategic planning for FKCC and the community
2. Define and communicate the planning, assessment and evaluation processes; thereby guaranteeing broad-based participation
3. Establish College and community-wide initiatives, goals and objectives – monitor their achievement
4. Provide strategic direction for decision-making at all levels within the College - make recommendations for changes resulting from the various college assessment procedures
5. Solicit input from other governance committees
6. Develop and maintain a continuous planning process for improvement
7. Serve as an advisory council to the President and Executive Staff Committee

IEC/SPC Reports To: The IEC/SPC reports directly to the Provost

Responsibilities of the IEC/SPC:

1. Evaluate FKCC’s strategic planning processes to ensure that focus, role and scope are appropriate to the institution
2. Review assessment data to determine the effectiveness of the College’s strategic objectives
3. Review and report progress toward the accomplishment of Strategic Goals and ultimately the College’s mission
4. Establish systems to gather data, both statistical and anecdotal, from internal and external sources and evaluate that data
5. Establish a system to do trend analysis, both internal and external, and evaluate the impact of trends on the college
6. Monitor and perform the final evaluation for the Program Review Process. Ensure that elements included in Program Review are appropriate to both institutional needs as well as program needs.
7. Monitor the annual plans developed by College units to ensure they are consistent with the mission of the college and units’ purpose statement; that they address, where applicable, College strategic goals and objectives, expected outcomes, student learning outcomes, that plans are developed using valid data and assessment criteria, that assessment is a part of the planning process, and that the use of data results are a natural outflow of the evaluation.
8. Facilitate cross divisional cooperation in addressing issues raised through data analysis

Members of the Institutional Effectiveness Committee/Strategic Planning Committee:

Linda MacMinn, Data Analyst & Reports Coordinator
Joanne Dinkel, Director of Human Resources
Denise Mera, Asst. Director of Human Resources
Nicole Gerrard, Early Childhood Director/Student Advisor
Bryan Gilchrist, Director of IT
Amber Ernst Leonard, Intern/Assistant Director of Public Relations
Cheryl Malshimer, Director of Enrolment Services
Michael McPherson, Program Development Specialist
Michelle Cherry, Director of Advising Services
Brittany Snyder, Faculty
Debbye Allish, Faculty
Jillian Manzer, Coordinator of Instructional Affairs
El Miller Laino, Faculty
Laurie Culbret, Dean of Arts & Sciences
Jesse Perloff, Assistant Controller

FKCC’s Planning and Budgeting Calendar

Because there are many processes and committees that all work cyclically and oftentimes simultaneously, to achieve institutional effectiveness, the development of a Planning Calendar enables effective coordination of these planning and budgeting processes.

- Board of Trustees meets the 4th Monday at 5pm (except December and August)
- President’s Cabinet meets every Monday at 10am
- Faculty Council meets every 3rd or 4th Monday at 1pm – schedule arranged by semester
- Institutional Effectiveness Committee meets every Thursday at 2:00 pm and also ‘as needed’
- Enrollment Management Committee meets every Thursday at 11am and also ‘as needed’

Other committees, councils, subcommittees and personnel meeting dates TBA. Unforeseen events and circumstances may alter the Planning Calendar:

Planning and Budget Calendar 2009-2010

<table>
<thead>
<tr>
<th>Target Date</th>
<th>Planning Activity</th>
<th>Budget Activity/Process</th>
<th>Assessment Activity</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 1, 2009</td>
<td>College begins implementation of Strategic Initiatives and Annual Unit objectives for 2009-2010</td>
<td></td>
<td></td>
<td>All Instructional and Administrative Units</td>
</tr>
<tr>
<td>July – September 2009</td>
<td>State data received, data reports coordinated, Fact Book published</td>
<td>Program reviews begin</td>
<td>Program Directors, Deans, Provost</td>
<td></td>
</tr>
<tr>
<td>August 20-24, 2009</td>
<td>Program reviews begin</td>
<td>Program Directors, Deans, Provost</td>
<td></td>
<td></td>
</tr>
<tr>
<td>August 25, 2009</td>
<td>Publish 08-09 college-wide competencies results</td>
<td></td>
<td>Office of IE</td>
<td></td>
</tr>
<tr>
<td>August 25, 2009</td>
<td>Establish activities to support college-wide competencies Fall 09</td>
<td></td>
<td></td>
<td>Faculty</td>
</tr>
<tr>
<td>August 31, 2009</td>
<td>Notification of year-end funding for 2009-2010</td>
<td></td>
<td></td>
<td>Controller</td>
</tr>
<tr>
<td>September 1 – 10, 2009</td>
<td>Graduate Exit Surveys Analyzed</td>
<td></td>
<td>Student Affairs Office of IE</td>
<td></td>
</tr>
<tr>
<td>September 10, 2009</td>
<td>Student Evaluation of Faculty begins</td>
<td></td>
<td>Dean of Arts and Sciences/Faculty Administrator</td>
<td></td>
</tr>
<tr>
<td>September 15, 2009</td>
<td>Evaluation and assessment of 08-09 strategic initiatives begins</td>
<td></td>
<td>Key Administrator in Charge of Objectives</td>
<td></td>
</tr>
<tr>
<td>September 15, 2009</td>
<td>Workshops offered to College associates regarding assessment data</td>
<td></td>
<td>IE Committee</td>
<td></td>
</tr>
<tr>
<td>September 15, 2009</td>
<td>Assessment of Annual Plans for 08-09 begins</td>
<td></td>
<td>All Instructional and Administrative Units</td>
<td></td>
</tr>
<tr>
<td>October 13, 2009</td>
<td>Assessed Annual Plans and completed program reviews due at the Office of IE</td>
<td></td>
<td>All Unit Directors</td>
<td></td>
</tr>
<tr>
<td>October 13 – 30, 2009</td>
<td>Assessed Annual Plans reviewed by IE Committee</td>
<td></td>
<td>IE Committee</td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>Event Description</td>
<td>Responsible Party</td>
<td></td>
<td></td>
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<tr>
<td>--------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 2-5, 2009</td>
<td>Employee Survey Administered</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 2-10, 2009</td>
<td>Program Reviews and assessed Annual Plans reviewed by VP, Deans and Unit Directors. VP and Deans write Divisional Summaries</td>
<td>VP, Deans and Unit Directors</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 13, 2009</td>
<td></td>
<td>VP &amp; Deans</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 30, 2009</td>
<td>Divisional Summaries Due to OIE</td>
<td>VP &amp; Deans</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 30, 2009</td>
<td>Student Survey Administered</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 2-10, 2009</td>
<td>Program Reviews and assessed Annual Plans reviewed by VP, Deans and Unit Directors. VP and Deans write Divisional Summaries</td>
<td>VP, Deans and Unit Directors</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 13, 2009</td>
<td></td>
<td>VP &amp; Deans</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 30, 2009</td>
<td>Student Survey Administered</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November 30, 2009</td>
<td>Strategic Plan submitted to the Board of Trustees for Approval</td>
<td>President</td>
<td></td>
<td></td>
</tr>
<tr>
<td>December 1, 2009</td>
<td>Assess activities for college-wide competencies</td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>December 14-17, 2009</td>
<td>Plan how to address assessment findings of college-wide competencies</td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>December 18, 2009</td>
<td>Publish: Assessed objectives for the Strategic Plan, Assessment of Annual Plans 08-09, Annual Accomplishments for 08-09, Program Reviews</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>January 15, 2010</td>
<td>Establish activities to support college-wide competencies Spring 10</td>
<td>Board of Trustees College Community</td>
<td></td>
<td></td>
</tr>
<tr>
<td>January 15, 2010</td>
<td></td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>January 19, 2010</td>
<td>Begin Annual Unit Planning – develop goals and objectives for July 1, 2010 to June 30, 2011</td>
<td>All Instructional and Administrative Units</td>
<td></td>
<td></td>
</tr>
<tr>
<td>February 8-12, 2010</td>
<td>Incorporate new/additional budget needs into Annual Plan</td>
<td>Controller</td>
<td></td>
<td></td>
</tr>
<tr>
<td>February 8 – 12, 2010</td>
<td>Meetings offered to College associates regarding planning</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>March 8 - 26, 2010</td>
<td>Annual Plans, Budget Requests and Budget Packages reviewed by Provost, Vice President and Deans (Meet with Controller)</td>
<td>Vice President, Deans and Unit Directors</td>
<td></td>
<td></td>
</tr>
<tr>
<td>April 5, 2010</td>
<td>Annual Plans and Budget Plans due to Controller</td>
<td>Vice President, Deans</td>
<td></td>
<td></td>
</tr>
<tr>
<td>April 26, 2010</td>
<td>Consolidated budgets back to Provost, Vice President and Deans</td>
<td>Controller</td>
<td></td>
<td></td>
</tr>
<tr>
<td>April 26, 2010</td>
<td>Assess activities for college-wide competencies</td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 3-6, 2010</td>
<td>Plan how to address assessment findings of college-wide competencies</td>
<td>Faculty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 12, 2010</td>
<td>Committee Meeting to discuss final budget</td>
<td>Executive Committee</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 20, 2010</td>
<td>Budget finalized and presented to the President for approval</td>
<td>Controller</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 31, 2010</td>
<td>Post Annual Plans for 10-11 on Web</td>
<td>Office of IE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>June 28, 2010</td>
<td>Finalized budget presented to the Board of Trustees for approval</td>
<td>Dean of Administrative Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>June 30, 2010</td>
<td>Strategic Objectives and Annual Plan 2009-2010 complete their cycle</td>
<td>All Instructional and Administrative Units</td>
<td></td>
<td></td>
</tr>
<tr>
<td>March 8-12, 2010</td>
<td>Annual Plans and budget requests reviewed by Institutional Effectiveness Committee</td>
<td>IEC</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Fiscal Forecast for Strategic Planning Years 2007-2010

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Fees</td>
<td>$2,070,196</td>
<td>$2,096,297</td>
<td>($26,101)</td>
<td>$2,139,521</td>
</tr>
<tr>
<td>State Funding Community College</td>
<td>$5,449,957</td>
<td>$5,449,957</td>
<td>$0</td>
<td>$5,265,486</td>
</tr>
<tr>
<td>Program Fund Federal Stabilization Funds</td>
<td>$653,728</td>
<td>$653,728</td>
<td>$0</td>
<td>$678,696</td>
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<tr>
<td>Lottery</td>
<td>$45,705</td>
<td>$0</td>
<td>$45,705</td>
<td>$0</td>
</tr>
<tr>
<td>Miscellaneous Funding</td>
<td>$6,149,390</td>
<td>$6,103,685</td>
<td>$45,705</td>
<td>$5,944,182</td>
</tr>
<tr>
<td><strong>Transfers</strong></td>
<td>$36,959</td>
<td>$9,500</td>
<td>$27,459</td>
<td>$17,200</td>
</tr>
<tr>
<td>Other</td>
<td>$193,539</td>
<td>$91,000</td>
<td>$102,539</td>
<td>$201,505</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>$17,616</td>
<td>$15,000</td>
<td>$2,616</td>
<td>$15,824</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$8,467,700</td>
<td>$8,315,482</td>
<td>$152,218</td>
<td>$8,691,930</td>
</tr>
<tr>
<td><strong>Fund Balance</strong></td>
<td>$777,393</td>
<td>$777,393</td>
<td>$0</td>
<td>$491,118</td>
</tr>
<tr>
<td><strong>Total Funds Available</strong></td>
<td>$9,245,093</td>
<td>$9,092,875</td>
<td>$152,218</td>
<td>$9,183,048</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>$6,501,232</td>
<td>$6,531,965</td>
<td>$30,733</td>
<td>$6,242,611</td>
</tr>
<tr>
<td>Current</td>
<td>$1,894,167</td>
<td>$2,139,521</td>
<td>$245,354</td>
<td>$2,172,415</td>
</tr>
<tr>
<td>Capital</td>
<td>$47,791</td>
<td>$11,553</td>
<td>($36,238)</td>
<td>$123,591</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>$12,184</td>
<td>$13,000</td>
<td>$816</td>
<td>$33,077</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSE</strong></td>
<td>$8,455,374</td>
<td>$8,696,039</td>
<td>$240,665</td>
<td>$8,474,089</td>
</tr>
</tbody>
</table>