

CREATING OUR FUTURE **DISCOVERING** OUR POTENTIAL

Fall 2010 Update

POLK STATE
COLLEGE

Strategic Plan 2007-2012

Office of the President

Office of Institutional Research, Effectiveness, and Planning

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Overview: PSC's Strategic Plan 2007-2012

Strategic Planning at PSC

The strategic planning process at PSC is designed to support the College's mission, vision, and core values, and tie its strategic goals to the annual budgeting process. It is founded on the principles of continuous quality improvement across all college programs and services, and its main focus is to help enhance both student learning outcomes and access to higher education in our community.

PSC's Strategic Planning Council has worked collaboratively with all college constituencies and the College Budget Council to ensure grassroots participation and fiscal soundness throughout all planning phases. As a result, the College has completed its 2007-2012 Strategic Plan, which is described in this document.

Throughout the strategic planning process, PSC has affirmed its commitment to providing an excellent academic program while maintaining its sense of community and adjusting to the many changes in higher education and workforce development. The College has evaluated its strengths and challenges, analyzed its financial position, researched its opportunities, solicited input from many audiences, and studied the experiences of other colleges.

During the 2006/07 academic year, PSC engaged in a rigorous examination of all aspects of planning and budgeting, and used an inclusive process to review and modify institutional values and develop new strategic goals and objectives. Planning Council members called the recent planning meetings "the best we ever had."

What Purpose Does Our Strategic Plan Serve?

First, a strategic plan becomes a roadmap to help make both short- and long-term decisions for college operations. Many people are involved in running the College, and a documented plan can help keep the focus on what the key objectives are and will in turn influence the action plans and initiatives as time goes on.

Second, the plan needs to be in sufficient detail to facilitate understanding at all levels of the institution as decisions are made and budgets are developed to support the plan. At the same time, the plan should not be so cumbersome or rigid that good daily management practices are compromised. Each college unit will document specific plans for its applicable activities.

Third, the plan must be dynamic in terms of time and changing conditions in and around the College. In the beginning, a rolling 5-year plan will be utilized. The plan may be extended to cover more years sometime in the future. A *rolling 5-year plan* means the basic plan will be updated every year during its 5 year cycle. Action plans and initiatives will also be updated throughout each year to add, revise, or end projects that are being worked on, have been completed, or are no longer relevant. Accountability will be stressed to keep pace with the needs of the plan and to help keep college operations current and prioritized according to the needs of the students and communities PSC serves.

Last, but not least, institutional planning has become a core requirement for accreditation of the Southern Association of Colleges and Schools (SACS), which will be further explored in the next section.

Planning and Accreditation

Several years ago, U.S. Secretary of Education Margaret Spellings charged the Commission on the Future of Higher Education to lead a national dialogue and chart a course for higher education in America. The Commission was asked to examine vital issues central to a quality higher education, such as accessibility, affordability, accountability, and quality. Since then, the Spellings Commission Report has created a broad dialogue about the results institutions of higher education need to produce to meet stakeholder expectations and the challenges of a global economy.

Recent revisions across accreditation agencies' standards reflect this public accountability focus by expecting educators to be able to document improvements in student learning and success in meeting student and community goals for education. The Southern Association of Colleges and Schools (SACS) has been a key player in adopting requirements for all institutions that it accredits to engage in systematic, inclusive planning. Core Requirement #5 of the *Principles of Accreditation* states:

The institution engages in ongoing, integrated, and institution-wide research-based planning and evaluation processes that incorporate a systematic review of institutional mission and goals that (1) results in continuing improvement, and (2) demonstrates that the institution is effectively accomplishing its mission.

Mission, Vision, and Core Values

A systematic approach to continuously improving student learning outcomes and all aspects of institutional effectiveness requires linking strategic planning objectives to the mission, vision, and core values of the College. Thus, a strategic plan must be able to adjust to the changing circumstances of the College and its community, and has to firmly address the goals associated with the mission, vision, and core values of PSC, as stated below:

Our Mission: Polk State College is a quality-driven educational institution, providing access to affordable associate and baccalaureate degrees, career certificates, and workforce development programs, delivered by diverse, qualified faculty and staff who are committed to student learning and achievement through the consistent practice of collaboration and focus on excellence.

Our Vision: Polk State College will be a world class college and Florida's leader in workforce development.

Our Core Values:

- Collaboration is the pursuit of shared goals with a sense of urgency and commitment, open communication, mutual trust and respect, and accountability to others and oneself.
- Commitment is demonstrating in words and actions a strong belief in and acceptance of the organizational vision, mission, core values, and strategic goals.
- Diversity is respecting and appreciating the many distinct characteristics people bring to the organization and creating an environment that honors those differences.
- Excellence is working to our full potential, aligning our words and actions, and striving for continuous improvement.
- Integrity is the adherence to a code of high moral values and ethical conduct.
- Leadership is a dynamic relationship based on shared purpose between leaders and collaborators in which both are moved to higher levels of motivation as they effect real, intended change.
- Service is the daily work we perform on behalf of students, employees, and the community. It serves as a fundamental part of the College's culture and drives our quest for excellence.

2007-2012 Strategic Goals and Core Objectives

As mentioned earlier, PSC engaged throughout the academic year 2006/07 in a college-wide process of soliciting broad-based input from faculty and staff to develop strategic goals and objectives for a rolling 5-year strategic plan. Within this framework, an overarching *Strategic Imperative* was defined that expressed the spirit and practices through which goals and objectives will be implemented:

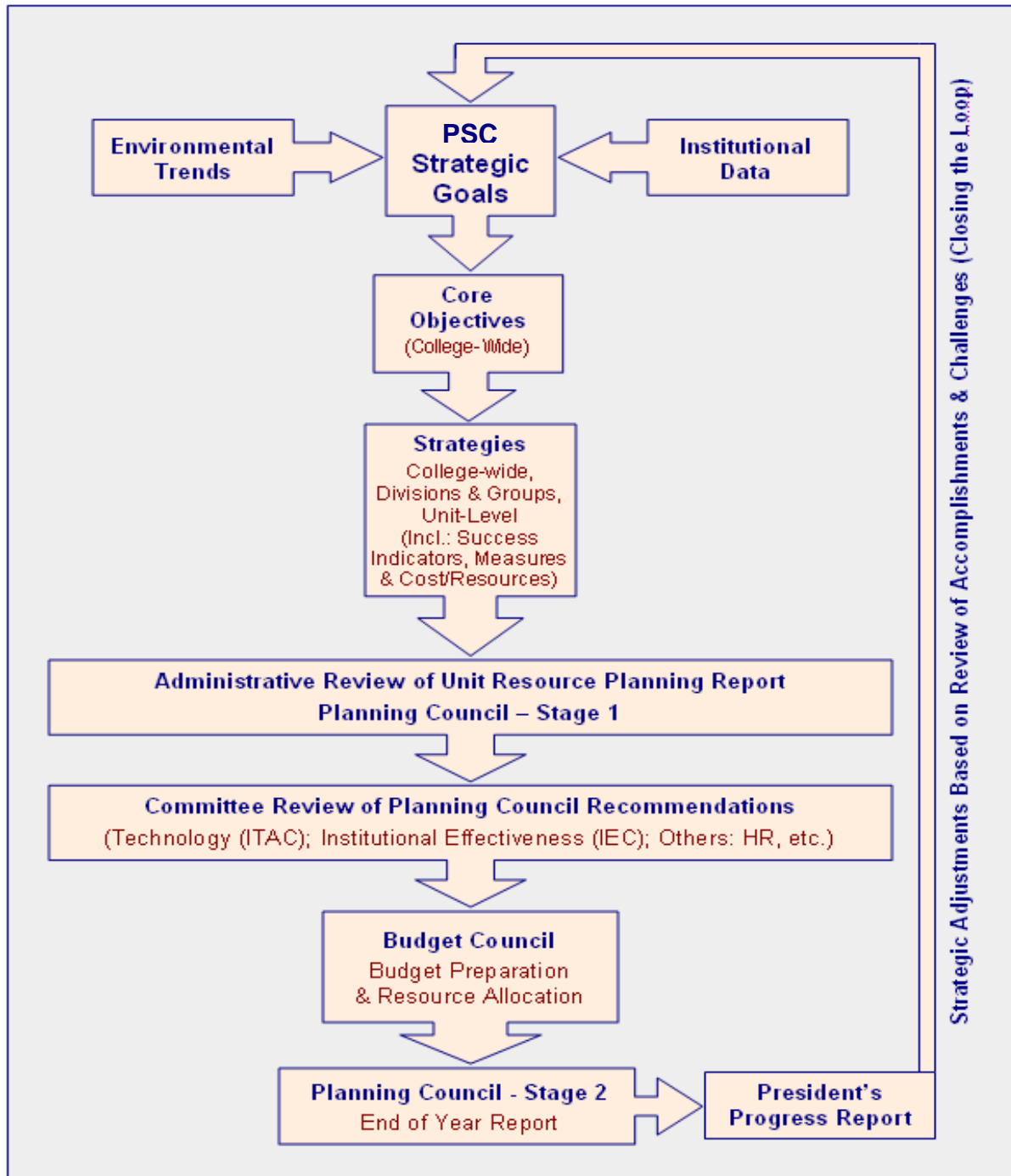
All administrative and educational decisions will be learning-centered and student-centered and will be guided by our *Core Values*.

The following table shows the 4 college goals that resulted from this process, as well as the more specific objectives associated with each goal.

<p>1. Enhance the College's contributions to Polk County through quality programs and services that ensure the highest level of student achievement.</p> <ul style="list-style-type: none">1.1. Improve student access by adding new PSC campus locations.1.2. Increase student retention and annual FTE enrollment across credit and non-credit courses.1.3. Enhance student success, particularly across all levels of remedial education.1.4. Improve quality and effectiveness of internal business processes and support services.1.5. Increase proportion of underserved and underrepresented populations enrolling at PSC.1.6. Provide affordable and accessible associate degrees and baccalaureate degrees.
<p>2. Expand and create partnerships with business, industry, and education that enhance the College's mission and vision.</p> <ul style="list-style-type: none">2.1. Increase number of business partners and college/foundation sponsors.2.2. Expand cooperation between PSC and the Polk County School District.2.3. Increase and leverage strategic collaboration between consortium schools.
<p>3. Recruit and retain a diverse faculty and staff that reflect the community through a hiring, compensation, and professional development system that values all employees.</p> <ul style="list-style-type: none">3.1. Increase success of diversity-centered hiring and retention practices.3.2. Advance organizational climate, teamwork, and trust among college employees.3.3. Increase leadership across all areas to continuously improve college environment.
<p>4. Develop and execute a comprehensive branding and marketing plan to enhance the College's image as a world-class provider of education.</p> <ul style="list-style-type: none">4.1. Enhance PSC's image as the top choice for Polk County high school students/graduates.4.2. Enhance PSC's image as the <i>Number-1</i> post-secondary education source for the community.4.3. Enhance PSC's image as the most prominent workforce education provider in Polk County.

PSC's Annual Planning Model

The annual planning process at PSC is founded on quality concepts designed to enhance institutional excellence. It involves carefully geared relationships between evaluation of progress towards goals, outcomes assessment, awareness of trends, and strategic positioning. The process requires that decisions and plans be based on data and evaluation, and involve employee insights, student feedback, and community input to determine what objectives and actions should be prioritized. The annual planning process focuses the efforts of all college units on the accomplishment of college-wide strategic initiatives. Unit objectives, developed in each area of the College, serve as the basis for developing action strategies for continuous improvement.



The planning process model on the previous page illustrates those action elements and timelines that are depicted in more detail by the annual planning calendar below.

Time frame	Actions and Processes
July	End of Year Status Reports due. Each unit will complete an end-of-year report on its planning objectives for the previous year. These reports will be used to evaluate the College's progress toward its goals.
August	The IREP office aggregates college performance data, updates existing accountability measures, verifies unit-level indicators, and summarizes the findings in a data report to the College's key councils and President's Staff.
September	First Budget, Planning, and IE Council meetings. Focus is on planning relevant updates and reviews of funding, funding objectives, and prioritization across planning assumptions. Orientation of new council members.
October	Presentation and review of key college performance indicators to Planning and IE Council. Units hold planning meetings and conduct unit planning with SPOL application. President's Progress Report presented to DBOT.
November	IE Council and IREP office work with units to promote planning and assist in the development of college unit strategies. Extended Planning Council (including Budget Council) meets to review unit plans and discuss strategic priorities.
December	The College and its committees review strategic planning updates and planning unit strategies. Priorities are compared with performance objectives and funding expectations. Comments and suggestions to college units.
January	Final review of unit strategies completed. Revised unit plans submitted to SPOL. The Budget Council meets to review budget situation, assess enrollment trajectories, and forward fiscal framework to Planning Council.
February	Planning Council reviews objectives and prioritizes college-wide strategies. Recommendations to President's Staff, Budget Council, IE Council, ITAC, and other relevant college entities. Review of mid-year/fall planning data.
March	Select IE review summaries for IE Council. IE Council meets to discuss performance measures, strategy adoptions, assessment development, and progress of Taskforces. Update on funded and fundable strategies.
April	Extended Planning Council meets to review state budget updates, assess impact on college budget, review impact on funded strategic priorities, and make final recommendations to inform the College budgeting process.
May	Start aggregation of assessment and college performance data for previous reporting year. Compare to performance indicators and benchmark goals to inform end-of-year reporting. Review results during IE Council meeting.
June	Finalize next year's budget. Prepare and conduct planning and budget presentation to the District Board of Trustees. Review information needs and other college requirements to adjust/improve next year's planning process.

Strategy Development by College Planning Units

At the beginning of each academic year, the College begins a thorough review of the previous year's accomplishments, planning assumptions, and difficulties in overcoming performance challenges. This review is part of *closing the loop* as an effective strategy to address improvement needs and further student success. By utilizing critical institutional effectiveness data for their planning, college units are enabled and empowered to engage in the development of strategic initiatives that assist in continuous improvement across mission-critical components of college operations. In this endeavor, planning units are encouraged to use a 7-step process that can be summarized as follows:

Step 1: Determine Result Areas

Result areas are the key places to see improvement in the client population, processes, or perceived service level quality. Examples include: "timely response to requests from Business Office" or "student % understanding key nursing concepts."

Step 2: Determine Success Indicators

Success indicators are typically quantifiable outcomes of a result area that allow planning units to see how well they are doing. Examples include: "number of reports filed by due date" and "scores on standardized tests." Planning units will identify a number of indicators and pick the most important.

Step 3: Determine Success Measures

Success measures are benchmarks or performance standards used to answer: "How much (or little) of the performance indicator do we need to consider ourselves successful?" Examples: "100% of reports on time" and "scores rising from the 80th to the 90th percentile."

Step 4: Determine Time Frames

The performance time frame defines the time by which planning units want to achieve their success measures. For example, they might want to decide "test scores will rise 10% by fall 2009." Other critical time frames might involve process steps that are part of the strategy.

Step 5: Determine Cost and Resource Needs

Planning units will answer the question: "What is the best estimate of how much this strategy will cost?" The estimate should include a differentiation between recurring and non-recurring costs, as well as other college resources required to complete the strategy.

Step 6: Write the Strategy

This step combines the previous five steps. The standard format is: "(PLANNING UNIT) achieves (SUCCESS INDICATOR) by (SUCCESS MEASURE) by (TIME) at (COST)." It involves associating the strategy with a particular college-wide strategic goal and objective.

Step 7: Evaluate the Objective

The planning unit reviews the objective and answers the question: "Is this strategy likely to create the amount of change we envision?" If the answer is "yes," the planning unit probably has a workable strategy. If not, the strategic assumptions, success indicators, or performance standards may be flawed. The planning unit will go back through the steps and rework the process.

Planning Assumptions (2007)

During the 2006-2007 planning process, each college planning unit identified varying sets of planning assumptions (SWOT Analysis) that governed the development of individual unit strategies. Those planning assumptions were expressed within three distinct categories:

- Trends that are pertinent to each unit and are currently affecting performance and planning for the future.
- Challenges that are expected to have significant influence on unit strategies, priorities, and performance in the coming year
- Strengths of the planning unit based upon which teams and individuals of that unit achieve their successes.

The following chapters will summarize only the key items and are not intended to provide a comprehensive picture of the multitude of planning assumptions involved.

Key Trends and Associated Challenges

Population Growth: Continually strong population increases and changing demographics in Polk County are combined with stronger pressure by the labor market to re-tool the local workforce in an effort to address changes across local industries and meet the needs of a global economy. This implies that a large amount of non-traditional students will continue to enroll at the college, many of which face challenges outside the classroom and need assistance to successfully manage work, education, and family. (On average more than 70% of students are enrolled part-time; over 60% work at least 20 hours per week; over 75% are first-generation students; more than 30% have children; and about 10% are single mothers.)

College Readiness: Along with the demographic changes and the significant growth of the Hispanic segment of our population, the college will not only see more ESL students but a continuing demand for remedial education. Since Polk County's high school output is expected to increase on a consistent basis through the year 2011, a growing need for college prep classes can be anticipated as well. Currently about 3 out of 4 new students are not *College Ready* and the number of under-prepared students is not expected to change any time soon. Particularly math and critical thinking skills will remain major focus areas.

New Sites: Growth throughout the county also requires PSC to provide a broader spectrum of course and program offerings at more locations. The new sites in Lake Wales, Lakeland Airside Center, Clear Springs, and Haines City will reflect the needs of the local communities and businesses, but will also compete for resources at a time when budget constraints are likely to dominate the state-appropriations related discussions in Tallahassee for several years to come. This signifies another reason why the college puts additional emphasis on its partnerships with business, industry, and the education sector (see also page 5: College Goal #2).

Distance Education: While the number of PSC students is growing, competition is expanding as well. In addition to the growth of local institutions, demand for distance education has seen a dramatic increase over the last few years. Market studies clearly indicate that this trend is not only going to continue, but will affect in many ways the landscape of higher education as we know it. Continuous development of new teaching strategies and delivery mechanisms, changing support requirements for students and instructors alike, and a never-ending need for more bandwidth and storage are just a few of the factors PSC will need to address for the near and mid-term future.

Technology is not only ever-changing, it typically is accompanied by higher costs for IT maintenance and the enhancement of current standards; the needs for additional training and infrastructural support; and additional resources needed to address existing/potential security

threats. Furthermore – and to support more students while receiving lower per-FTE funding – the college needs to:

- Improve efficiencies and enhance interoperability across instructional and administrative systems
- Implement and facilitate remote access for students, faculty, and staff across instructional and administrative support systems
- Turn traditional library resources and TLCC support mechanisms into e-books, online tutoring, and digital on-demand licensing
- Support increasing dependence on wireless technologies, web-based systems, and related presentation technologies
- Address the more diversified computing needs of students and the growing demand to support information literacy instruction across almost all curricula

Infrastructure: More students also means more wear and tear across already highly utilized facilities and consequently higher expenses for campus maintenance and utilities. Since energy prices are projected to move further upward, smart energy management continues to be a key factor in assisting with cost containment. At the same time, most surveys indicate a growing role of campus appearance for student retention and external sponsorships, leading to the simple conclusion that *Facilities* has become yet another functional area where PSC needs to do more with less. This dilemma is compounded by increasing security, safety, and customer service needs; already relatively high students-per-staff ratios; and a relatively competitive labor market across the higher education sector.

Human Resources: With a rising demand for a reliable and educated workforce, competition for qualified employees has increased. It is particularly strong for minority candidates as employers in education continue to face more pressure to reflect the demographics of their respective communities and constituencies. Recruitment of under-represented populations will remain most difficult for faculty and administrative positions. In addition, the college has to improve its outreach to attract qualified adjunct instructors, as well as Nursing and other Allied Health Faculty. Other HR challenges include reducing turnover across key service and support areas and providing more support to college managers/supervisors to facilitate professional development and career management of their staff.

Accreditation and Accountability: Accountability demands by the Florida Department of Education and increasing focus on Institutional Effectiveness (IE) by SACS require PSC to further tie planning, budgeting, and assessment into a continuous improvement cycle across all key program and service areas of the college. This includes the expansion of existing reporting and data warehousing capabilities to enhance *Performance-Based Funding*, to establish mission-critical benchmark measures, and to monitor progress on planning outcomes and institutional goals.

The need to further integrate assessment and instruction is of particular importance for establishing a sufficient IE history for the college's 2010/2011 SACS reaffirmation process. It will also assist academic management to gain deeper insight into existing program dynamics and facilitate decision-making in all areas of course/program development. On the administrative and instructional support side, assessment and internal accountability measures will help to optimize business processes and streamline established workflows towards a more student-centered service delivery. In addition, it will support college managers in their effort to focus and prioritize training-related resources.

Marketing: Increasing competition and higher dependencies on annual enrollment growth require the college to expand and improve the quality of its marketing outreach. PR initiatives will also play a key role in attracting additional funding from private donors and business partners. They are also necessary to facilitate the desired enrollment growth at PSC's new sites and across its new program offerings.

Increasing coordination of marketing and grant-oriented activities with the efforts of the PSC Foundation aims is pertinent to further grow endowments, scholarships, and grant-matching opportunities. In combination with enhanced alumni outreach, all related strategies will further consolidate PSC's excellent reputation and strong cultural following across Polk County and the Central Florida region.

Strengths

There is one single factor that –above all others– allows PSC to successfully address those trends and challenges: Its dedicated, competent, and hard working faculty and staff! With faculty dedicated to student learning, with experienced staff with strong focus on customer service, and with college-wide commitment to serve students and the community, it is no surprise that employee satisfaction is at an all time high. PSC faculty are well-grounded in their disciplines and continue to receive recognition on a state and national level. Together, PSC employees are highly committed to making PSC a leader in higher education.

As a result, the college enjoys minimal turnover across most functional areas. Teams typically require very little supervision, exhibit a great sense of job ownership, are extremely cohesive and flexible, and achieve results in a very reliable fashion. College committees enjoy high popularity and facilitate the highly collaborative team in all core decision-making areas. As the college continues to enhance leadership capabilities and an empowered team approach to problem-solving, arriving at effective solutions within defined timelines does not pose any major obstacles, even under fiscally difficult circumstances.

Academic programs consistently produce very high student success rate and many of them – such as the Nursing Program – achieve top margins across peer rankings. This academic success is enabled by state-of-the-art technology implementations and the continuing addition of multi-media classrooms across instructional domains. Additionally, student and learning support via TLCCs, libraries, technology services, and many of the other service areas of the college continue to receive student ratings that rank significantly above national averages.

Another strategic asset of the college is its partnerships. PSC enjoys strong alliances with USF and other K-20 institutions, has powerful partnerships across the county's community organizations, and is well connected with local and state government. In addition, PSC is a respected member of the Florida Community College Software Consortium (FCCSC), which accounts as a group for more than 40% of Florida's community college enrollment. Good relationships with the media and local ad agencies help building on a tradition of success and are supported by a collaborative, collegial, and positive leadership team.

Overall, PSC is well positioned to execute its mission and to become a world class college and Florida's leader in workforce development.

Summary of Strategic Initiatives (2007-2008)

During the planning process for fiscal year 2007-2008, college units developed 32 strategies to address PSC's goals and objectives (see page 5). About half of all strategies are focusing on Goal #1, the College's programs and services, with an emphasis on student success. All other strategies address the remaining three college goals with equal strength.

Primary strategies to enhance the College's contributions to Polk County through quality programs and services that ensure the highest level of student achievement:

- Enhancing student success – particularly across all levels of remedial education – depends to a large degree on retaining College Prep students. The strategy, requiring SLS 1101 for students who place into two or more college prep areas, combined with curricular adjustments and the establishment of learning cohorts, aims to reduce first-year dropout, as well as course failure and withdrawal rates.
- Improving remediation success and reducing attrition is the target of the nursing program's Care Center initiative. Students at risk for failure will work with the Care Center Coordinator, who will assess the type of difficulty the student is having, help develop an action plan to include student mentors, tutors, and other resources, and work individually with the student to monitor progress.
- To identify current and future needs across our service area and among existing PSC students is a strategy selected by Student Services to assist program development and enrollment management efforts. Supported by Institutional Research, staff will be trained to design a focus group study, to conduct focus groups, to use quantitative tools in the process, and to evaluate the outcomes together with IREP staff.
- Implementing the 'At Risk Features' of the GENESIS and PASSPORT systems is designed to act as an early warning practice by identifying students at risk for failure during any given term. The strategy will be accomplished by developing at-risk standards, by additional programming/customization of the supporting system components, and by strong collaboration between faculty and Student Services in applying the practice.
- Establishing a First Year Experience (FYE) Program on both main campuses aims to primarily support *First Time in College* students and returning students considered at risk. Program Components would include enhanced orientation and mentoring, student success workshop series, learning communities, leadership development programs, and out-of-class experiences allowing students to be more involved in campus life.
- Significantly expanding the collection of electronic books is a strategy designed by PSC's libraries to improve student access to e-books by making an enhanced selection available at all PSC locations. The expansion will start by providing 5% more e-books to students and faculty. After evaluating usage patterns and satisfaction with title selections, more enhancements will be considered.
- To improve students' information literacy, library staff, the IREP office, and academic deans will collaborate to pilot the SAILS test, a Standardized Assessment of Information Literacy, with a selected student cohort. After reviewing the results, the group will work on draft definitions of the desired set of information literacy skills and their inclusion in the pending Gen-Ed curriculum review/redesign.
- Academic Support Services will provide increased tutor training and supplemental training opportunities through PSC's Learning Management System (PAL) to enhance tutoring success and the opportunity for tutors to receive training hours toward National Tutoring Association (NTA) certification. The strategy also aims to raise tutor retention and to have at least 80% of tutors NTA certified within one year following the training.
- The College will implement an effective online tutoring program to supplement face-to-face tutoring and to offer remote access to tutoring for distance education. Increasing online course enrollment requires the College to offer tutoring support beyond traditional delivery channels to

address existing knowledge gaps. It is expected that providing an online tutoring option (similar to SmartThinking) will lead to significantly higher pass rates.

- Conducting a child care study to examine the need for child care services on both campuses. Student and employee comments across surveys administered over the last few years indicated that offering child care services could improve student and employee retention. This survey will provide PSC with the data required to determine if offering such services would be a desirable and sound business decision.
- To improve compliance with federal laws and enhance service quality to students with special needs, Student Services will work with a Special Needs Consultant to review respective practices, procedures, and facilities. This strategy assumes that actionable recommendations will be provided that will lead to successful program modifications to be implemented over the next two years.
- Developing a GENESIS training website for PSC employees that contains essential training manuals and screen videos for all core business processes, including workflow documentation, business process mapping, and decision streams. This initiative will try to leverage existing PSC and consortium training materials, as well as the work other colleges completed in this area.
- Provide program directors with skill sets to track program enrollment information that facilitates program planning and follow-up as well as performance-based funding improvements where applicable. The IREP office will work with program directors to use existing GENESIS data and (when available) COGNOS data-mining templates to more effectively manage their programs.
- Due to space limitations and rare utilization of legacy state reports, the IREP Office will start to electronically archive reports and data from older versions of the Student Data Base, Personnel Data Base, APR, Facilities Data Base, Integrated Data Base, FETPIP, FTE Projections, Accountability Reports, Enrollment Tracking, and IPEDS. It is intended to publish the legacy data via the PSC Intranet if online storage capacity permits.
- Implementation of web-based strategic planning support via SPOL (Strategic Planning Online) to facilitate PSC's annual planning process. This strategy aims to fully integrate planning and budgeting with the supporting IE measures by fall 2008. In addition, this site will be the first building block for hosting the SACS reaffirmation process online; including documentation, QEP, and subsequent assessment components.

Primary strategies to expand and create partnerships with business, industry, and education that enhance the College's mission and vision:

- The Corporate College will create new programs to be temporarily housed at the Airport Site before relocating to the new training center at the Clear Springs Site. Primary focus is on supporting the growing distribution industry with programs that reflect workforce development needs across comprehensive transportation logistics and supply chain management. In addition, the site will host PLC and pre-engineering training.
- In collaboration with the Polk County School District, both charter high schools aim to increase the enrollment of underrepresented and underserved populations. This strategy seeks to increase particularly enrollment of students with African-American and Hispanic origin and encompasses efforts across all domains of enrollment management, from the application process to academic support throughout the school year.
- The PSC libraries plan to collaborate with Polk County Library Cooperative personnel and other targeted County government leaders to assess the feasibility of a joint-use academic and public library building construction project on the PSC Lakeland campus. Success of this strategy depends on various approval processes and available funding options to move into its second stage if a PSC-PCLC agreement can be achieved.
- *Turning Dreams Into Reality*: the strategic umbrella of the PSC Foundation to raise funds that will add scholarship monies for students and increase public awareness of PSC/PSCF program

opportunities. To ensure the highest level of customer service, the strategy will also involve the integration of an advanced administrative data system to improve data management and communications with students, alumni, and sponsors.

- As reflected in their individual strategic and operational plans, the PSC Foundation, the Corporate College, and the two PSC Charter High Schools are continually engaged in expanding partnerships with business, industry, and education. In addition, PSC has become a respected member of the Florida Community College Software Consortium and plays a significant role in the strategic development of this consortium.

Primary strategies to recruit and retain a diverse faculty and staff that reflect the community through a hiring, compensation, and professional development system that values all employees:

- To advance organizational climate, teamwork, and trust among college employees, a college-wide diversity training plan aims to ensure that the institution continues to embrace diversity and the promotion of cultural awareness. The plan will involve administrative diversity training, communications that facilitate diversity support, and phased staff development across all college areas, including students and faculty.
- To improve diversity-centered hiring and retention practices, the institution will continue to investigate and identify recruitment and retention methods that will increase minority proportions across all functional areas and employee segments. This strategy includes developing a comprehensive diversity-focused community outreach plan and applying best practices in minority recruitment and retention.
- HR plans to improve employee diversity and retention of under-represented minority employees. Part of this initiative involves the development of a more comprehensive employee orientation program aimed to increase retention. In cooperation with Media Services, several communication tools will be developed to ensure that new employees are made to feel welcome and able to adapt to PSC processes/procedures more quickly.
- To increase leadership across all areas and to continuously improve the College environment, several college units will partner with the HR department to develop a standard, consistent approach to new employee training that would be integrated with the orientation process. This approach will also focus on advanced technology and administrative systems (GENESIS) training to improve organizational efficiencies.

Primary strategies to develop and execute a comprehensive branding and marketing plan to enhance the College's image as a world-class provider of education:

- Advertising in the Tampa/Orlando radio market aims to expand the College's market penetration via ads on selected major radio stations to reach more potential students in our neighboring counties. This strategy involves several focus groups to be conducted in the target market areas to determine the radio stations and term-based advertising schedules most likely to provide the highest return on investment.
- To expand market penetration and reach more potential students, PSC will double the existing exposure via ads on Polk Parkway toll booths. Part of this effort will be the development of an enrollment survey and using multiple designated phone numbers to determine and compare marketing effectiveness across advertising content and locations. The enrollment survey also needs to be pilot tested before deployment.
- PSC aims to expand its marketing efforts via advertisements on the sides of buses belonging to the area's public transportation system. Primary carriers will be the Citrus Connection for the Lakeland area and the Winter Haven Area Transit (WHAT) for the Winter Haven area. Buses of both transit districts are considered highly exposed *Moving Billboards* within the College's core service area.

- To enhance PSC's image as a top choice for higher education, several college units will collaborate to select and implement an effective college-wide content management system. This effort will be coordinated with marketing and branding efforts to improve the College's website. As a result, the PSC website will have a more consistent look and feel, will be more accessible to, and easier to navigate by students.
- Project *Bright and Shiny* is a strategic effort by the Facilities Department to respond to student comments in the last two ACT Student Opinion Surveys. This effort involves the development of a multi-phase program that will result in a process for the systematic correction of appearance and informational concerns for all campuses and centers, including landscape architecture, signs, lighting, and safety/security related items.

Key Performance Indicators 2007-2012

Key Performance Indicators (KPI) are quantifiable measurements, agreed to beforehand, that assess the success of a strategy. The following sections describe the metrics college units have identified as the most important variables reflecting operational or organizational success of their initiatives. A summary of selected measures, including quantitative trends, will be provided at the end of each academic year, starting with outcomes for FY 2007/08.

Since it is neither feasible nor desirable to review each KPI every year, the assessment of indicators will be distributed over the duration of the current strategic plan, with the aim to have the following metrics covered by 2010.

Student Enrollment and Student Success Related Performance Metrics:

- Retention Rates: Term-based totals, FTIC cohorts, college prep students (2-, 3-, 5-year)
- Attrition Rates: Fall-to-spring, fall-to-fall, FTIC cohorts, College-Prep, gatekeeper courses
- Re-enrollment Patterns: 5-year comparison, fall-to-spring, fall-to-fall, all students
- Student Success: 5-year trends, all programs, remedial students, special needs students
- Graduation/Completion Rates: 5-year comparison across programs, remedial follow-up
- Freshmen Survey: Create baseline and benchmarks, correlate with attrition data
- CPT cores: 5-year comparison, breakdown by high school and CPT category
- Enrollment over Applications ratio: Term-based multi-year comparison
- Dual-Enrollment Trends: Proportion of total, course preferences, re-enrollment patterns
- Market Share: Polk County HS graduates, by high school, 5-year comparison
- Time-to-Degree: All programs, comparison of full-time/part-time trajectories
- College-Prep Retakes: Proportion of students repeating college prep courses by area
- Student Perceptions of The College Environment: Benchmarks from student surveys
- Information Literacy: SAILS test benchmarks, Nursing program, AA graduates
- Course Pass Rates: Comparing tutored cohorts, focus gatekeeper/remedial courses
- Student Satisfaction: Student services, learning resources, academic support

Faculty and Academic Support Related Performance Metrics:

- Learning and E-Learning: Faculty review, summaries of course evaluation
- Curriculum: Integrate curriculum and instructional technology design/review process
- Gen-Ed Review: Content analysis of Gen-Ed course syllabi and assessment review
- Information Literacy: Integrate outcomes and assessment mechanism with Gen-Ed
- Library Usage Statistics: Analyze usage patterns of traditional and electronic resources
- Increase E-book Availability: 5% more ebook titles available to faculty and students
- Tutor Training: All tutors participate in online tutor training to achieve NTA certificate
- Tutor Certification: 80% of tutors achieve NTA Certification within a year of training
- Tutor Retention: Term-to-term contract renewals for tutors increase significantly
- Student perceptions of Instruction: compare to ACT, CCSSE, and CCFSSSE benchmarks
- Genesis Student System: Train program directors to conduct student tracking tasks

- Assessment plan: Complete assessment plan and review cycle for all academic areas
- Gen-Ed Review: Complete goal review, conduct BCI and assessment revisions
- BCI Review: Review Student Learning Outcomes outside Gen-Ed course clusters
- Tech Institute: Review faculty enrollment/needs, expand course re-design components

Administrative and Operational Effectiveness Related Performance Metrics:

- Employee retention: Establish baseline and benchmarks, especially for minority retention
- Employee Orientation: Assess effectiveness, review process, conduct post-intro check
- Technology Training: Assess effectiveness of technology/Genesis training for new hires
- College Web: Create library of design elements, shared style sheets, and design guide
- Employee Survey: Design and pilot staff and faculty survey of college environment
- Review Student Perceptions of Service Quality: ACT and CCSSE feedback workshop
- Child Care Services: Assess child care needs for students, employees, including USFL
- Diversity Goals (A): Increase percentages of minority applicants per position offered
- Diversity Goals (B): Increase minority percentages across college employment
- Diversity Training: 80% of all employee groups attend training within 1st employment year
- Diversity Training Outcomes: Assess diversity understanding and awareness
- Community Outreach: Conduct focus groups to attract prospective employees and students
- Document Business Processes: Create workflow maps for core business processes
- Review Business Processes: Assess and adjust processes for core functional areas
- Employee Training: Provide first cluster of Genesis training modules via college website
- Marketing Review: Assess and compare differential advertising media effectiveness
- Enrollment Survey: Develop and pilot prototype of PSC enrollment survey
- PSC Foundation System Integration: Integrate PSCF and PSC (Genesis) data systems
- PSC Foundation System: Assess stakeholder satisfaction with usage and outputs
- PSC Foundation: Provide stakeholders via web timely, professional, and accurate information
- PSC Reports: All performance data and legacy reports will be available in electronic format

Summary of Strategic Updates to the DBOT (2008/2-2009/3)

The following slides were presented to PSC's District Board of Trustees (DBOT) during the February 2008, October 2008, and March 2009 DBOT retreats and summarize the annual planning updates provided to the DBOT.

Strategic Plan Update (2008-2)

- The majority of strategic initiatives for FY 2007-2008 are either underway or have been completed despite funding cuts (using non-recurring dollars and existing department budgets)
- Key performance indicators have been developed and baseline measures will be available by the end of the academic year for a college-wide benchmark review (Strategic Plan, pages 15-16)

Status of 2007-2008 Strategies

2007-2008 Strategy Completion by College Goal					
PCC Goal	Done (17)	Partial (20)	Pending (16)	Moved (12)	Cancelled (5)
1. Enhance the college's contributions to Polk County through quality programs and services that ensure the highest level of student achievement.	8	12	6	5	3
2. Expand and create partnerships with business, industry and education that enhance the college's mission and vision.	4	2	3	2	0
3. Recruit and retain a diverse faculty and staff that reflect the community through a hiring, compensation & professional development system that values all employees.	1	3	5	3	0
4. Develop and execute a comprehensive branding & marketing plan to enhance the college's image as a world-class provider of education.	4	3	2	2	2

State Accountability Update

State Accountability Measures	2005/06 Report		2006/07 Report		2007/08 Report		RANK
	SYSTEM	PCC	SYSTEM	PCC	SYSTEM	PCC	
AA Student Success	85.1%	87.6%	85.5%	87.4%	85.1%	86.7%	11
AS/AAS Student Success	83.8%	89.9%	84.4%	89.5%	82.4%	89.7%	6
Certificates (PSAV, ATD)	92.2%	100.0%	90.3%	95.2%	89.8%	100.0%	8
Nursing Licensure Pass Rate	85.7%	97.9%	85.3%	94.9%	83.2%	92.6%	4
HS Graduates Enrolled	31.3%	30.2%	31.6%	29.5%	31.2%	30.0%	15
Student Retention AA Degree	63.6%	62.9%	63.1%	58.7%	63.8%	63.7%	13
Student Retention AS Degree	59.7%	60.5%	55.9%	69.7%	53.7%	58.7%	11
Transfer to SUS w/ GPA 2.5+	74.7%	74.1%	75.5%	79.0%	75.9%	80.6%	10
College Prep Reading Pass Rate	70.7%	73.4%	71.4%	75.5%	69.9%	72.9%	14
College Prep Writing Pass Rate	65.8%	66.1%	65.1%	68.3%	63.7%	67.3%	10
College Prep Math Pass Rate	52.5%	49.7%	53.0%	50.8%	53.0%	49.3%	18

Strategies Summary 2008/09

PCC Goals 2007-2012 (In Blue: Goals w/ Most Initiatives)		2008-09 Initiatives
1.1	Improve student access by adding new PCC campus locations.	YES
1.2	Increase student retention and annual FTE enrollment across credit & non-credit courses.	YES
1.3	Enhance student success, particularly across all levels of remedial education.	YES
1.4	Improve quality and effectiveness of internal business processes and support services.	YES
1.5	Increase proportion of underserved & underrepresented populations enrolling at PCC.	YES
2.1	Increase number of business partners and college/foundation sponsors.	YES
2.2	Expand cooperation between PCC and the Polk County School District.	YES
2.3	Increase and leverage strategic collaboration between consortium schools.	YES
3.1	Increase success of diversity-centered hiring and retention practices.	YES
3.2	Advance organizational climate, teamwork, and trust among college employees.	YES
3.3	Increase leadership across all areas to continuously improve college environment.	YES
4.1	Enhance PCC's image as the top choice for Polk County high school students/graduates.	YES
4.2	Enhance PCC's image as the <i>Number-1</i> post-secondary education source for the community.	YES
4.3	Enhance PCC's image as the most prominent workforce education provider in Polk County.	YES

SACS Status Update (2008-10)

Completed Steps:

- SACS reaccreditation and QEP timelines have been developed (see handouts)
- College-wide survey to identify QEP themes has been administered and analyzed
- Departmental QEP orientation meetings provided SACS/QEP process overview
- Faculty & staff input to focus QEP themes has been received and is getting analyzed
- SACS Steering Committee and QEP Committee formation process is almost completed

SACS Status Update (cont.)

Next Steps:

- Finalize committees, responsibilities, meeting schedules, deliverables and associated timelines
- Complete QEP pre-assessment process to narrow down the student learning focused themes
- Conduct college-wide survey and receive selected community input to prioritize potential QEP topics
- Provide differential assessment in support of the top three QEP topics & report recommendations
- Engage in final prioritization: QEP Committee, President's Staff, Board of Trustees

Name Change Process (2009-3)




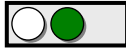
- DBOT Input During Last Retreat (Oct 2008)
- Collection of Name Change Input from President's Staff and College Community
- Name Change Survey 1/28-2/16/2009: Students, Alumni, Employees, Community
- Individual Survey Responses: **5,189**
- Summary to President's Staff (Feb 2009)
- Executive Summary to DBOT (Mar 2009)

Summary of Survey Results

Proposed Names (Alphabetically Sorted Within Tier)	Ranking
Central Florida State College (CFSC)	Top Tier (Averaging 30%-45% of Responses)
Polk Community State College (PCSC)	
Polk State College (PSC)	
Florida Central State College (FCSC)	Middle Tier (Averaging 20%-25% of Responses)
Polk College (PC)	
Sunshine State College (SSC)	
Cypress State College (CSC)	Bottom Tier (Averaging 10%-18% of Responses)
James K. Polk State College (JKPSC)	
Peace River State College (PRSC)	
Polk County State College (PCSC)	
Other Names (N=410; 142 Names; 1-32 Counts)	12%

State Accountability Updates (Spring 2009)

The following FDOE-defined measures reflect the system-wide accountability updates typically provided during the fall term. Due to data review delays, colleges did not receive this update before spring 2009.

2-YEAR COMPARISON					
<ul style="list-style-type: none"> ● Below System Average ● Exceeds System Average 	2007/08 Report		2008/09 Report		
STUDENT SUCCESS MEASURES	SYSTEM	PSC	SYSTEM	PSC	STATUS
ASSOCIATE IN ARTS (A.A.) <u>Definition:</u> Indicates the percent of students with at least 18 college-level credits who have graduated, or are enrolled or left in good standing after four years from the date of initial enrollment.	85.1%	86.7%	84.0%	87.9%	
ASSOCIATE IN SCIENCE (A.S./A.A.S.) (Nursing graduates included in total) <u>Definition:</u> Indicates the percent of students with at least 18 college-level credits who have graduated, or are enrolled or left in good standing after four years from the date of initial enrollment.	82.4%	89.7%	82.4%	88.3%	
CERTIFICATES (PSVC & ATD) <u>Definition:</u> Indicates the percent of students awarded certification. Percentage of awarded certificates is based upon total completers versus total enrolled.	89.8%	100%	89.6%	96.0%	
NURSING LICENSURE <u>Definition:</u> Indicates the percent of students that passed the licensure exam.	85.3%	94.9%	85.6%	92.2%	

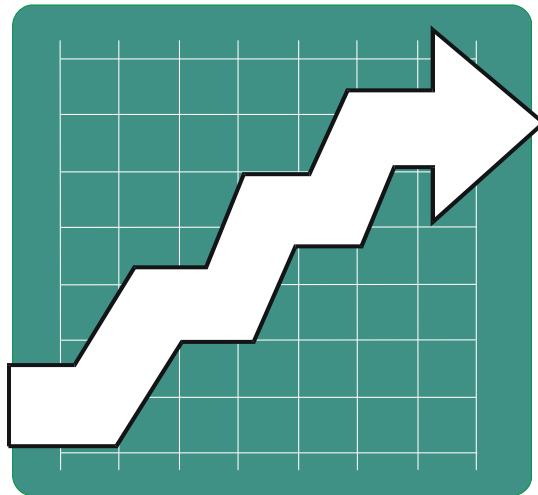
2-YEAR COMPARISON (cont.)

	2007/08 Report		2008/09 Report		
OTHER ACCOUNTABILITY MEASURES	SYSTEM	PSC	SYSTEM	PSC	STATUS
HIGH SCHOOL GRADUATES ENROLLED Definition: Indicates the percent of prior year high school graduates that enroll in the same-service area community college.	31.2%	30.0%	31.6%	27.7%	
STUDENT RETENTION – AA DEGREE Definition: Indicates the percent of a first-time-in-college four year cohort of students with at least 18 college-level credits who graduated or are still enrolled after four years.	62.8	63.7%	63.0%	63.0%	
STUDENT RETENTION – AS/AAS DEGREE Definition: Indicates the percent of students with at least 18 college-level credits who have graduated, or are enrolled or left in good standing after four years from the date of initial enrollment.	53.7%	58.7%	55.1%	61.7%	
AA TRANSFER TO A STATE UNIVERSITY Definition: Indicates the percentage of AA graduates who enroll in the State University System the year following graduation. with a grade point average of 2.5 or higher.	75.9%	80.6%	76.4%	80.3%	
COLLEGE LEVEL PREP SUCCESS (Percent passed)					
READING	69.9%	72.9%	68.3%	71.0%	
WRITING	63.7%	67.3%	62.5%	67.9%	
MATH	53.0%	49.3%	51.7%	53.3%	

In summary, 2 of the 3 red indicators from 2007 have been eliminated (AA Retention, Math Prep Pass Rate), while the remaining indicators showed either steady performance or significant progress compared to the College's 2007 measures (green highlighted cells). The remaining red indicator (*marketshare* among local high school graduates) has been addressed with a distinct push in additional marketing and communication measures. It can be expected that improvements will become visible in the upcoming accountability report.

POLK STATE

COLLEGE



Strategic Plan 2007-2012

Fall 2010 Update:

Key Performance Indicators

Aggregated by:
Office of Institutional Research, Effectiveness and Planning
October 2010

Polk State College's Institutional Effectiveness (IE) Process

At PSC the IE cycle for administrative and educational support services is analogous to the annual planning process and managed and evaluated utilizing the Strategic Planning Online (SPOL) system. This planning process (IE Cycle) is now in its 4th year of deployment, with three completed cycles documented in SPOL (2007/08, 2008/09, 2009/10). All administrative and educational support units provide annually a set of core strategic objectives/initiatives with defined outcomes, tasks involved, associated assessment measures, results summaries, and "use of results" descriptions to close the loop. In a similar fashion SPOL has been used by PSC's workforce program directors to augment their annual program review, which is conducted by the Workforce Education Quality Council (WEQC) in addition to the cyclical reviews by their individual accrediting bodies.

Each unit objective/initiative in SPOL is linked to a one of the college goals and objectives defined in the Strategic Plan 2007-2012 and categorized with a priority score from 1-5, where 1=College Strategic, 2=Campus Strategic, 3=Macro-Operational, 4=Unit-level Strategic, 5=Unit-level Operational. Items with priority code 1-2 are reviewed by the Planning and Budget Council (PBC), while items with a priority code 3-5 are reviewed by the IE Council (IEC). At the end of each cycle, a summary report containing the differential information for all objectives/initiatives is provided to the college community. The president also updates the District Board of Trustees about the progress across the Key Performance Indicators (KPI) of the planning process. Multi-year initiatives are treated accordingly.

The 2009/10 cycle introduced the following modifications compared to the two previous cycles:

- The budgeting component of SPOL was activated to better tie requests for funding of initiatives to the existing account structure in Genesis, the College's administrative system.
- A new assessment module was pilot-tested and installed; it now hosts assessment results across the whole General Education curriculum and also serves as a General Education review repository.
- The system of priority scores was introduced/revised to reduce and focus the workload of the PBC and shift more operational assessment responsibility to the IEC.
- The options for SACS compliance narratives to be transferred from our online accreditation management system XITRACS into SPOL have been evaluated to ensure more direct links/connectivity between planning/IE objectives and compliance requirements and documentation.

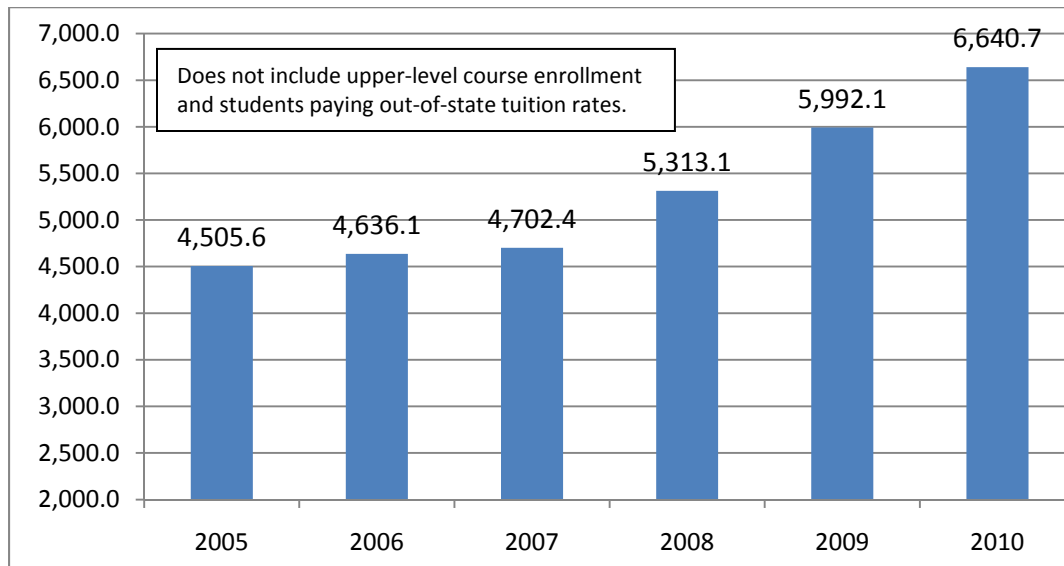
During the current planning cycle (2010-2011) – and following the recommendations by the visiting SACS reaffirmation committee – we will also start utilizing the recently implemented Assessment Module of SPOL for documenting the evaluation of administrative and educational support services and the assessment of community/public services provided by the College.

Polk State College – Key Performance Indicators 2008-2010

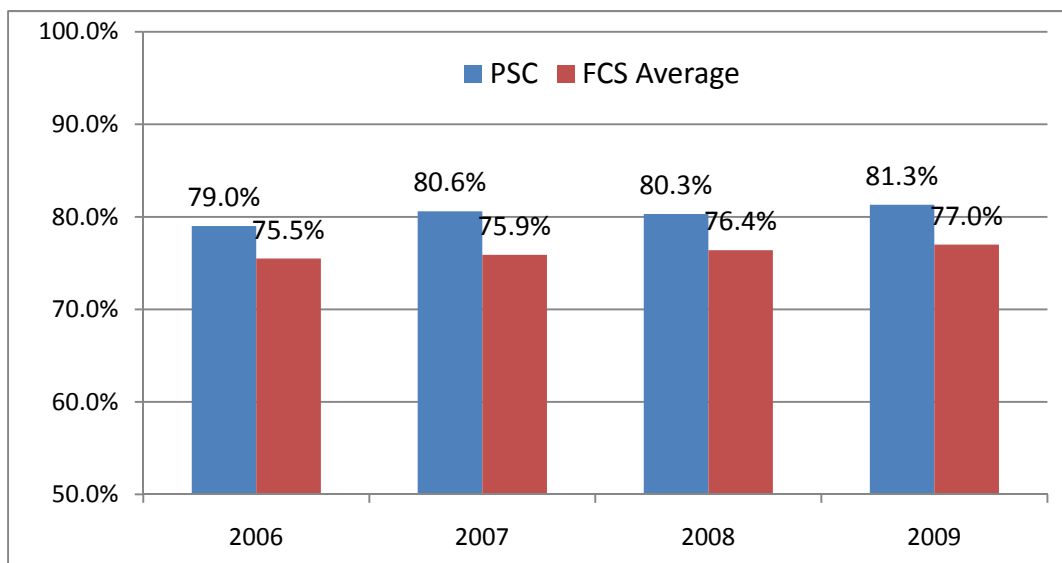
The Key Performance Indicators section of Polk State College’s Strategic Plan 2007-2012 states on pages 15-16: “Key Performance Indicators (KPI) are quantifiable measurements, agreed to beforehand, that assess the success of a strategy. The following sections describe the metrics college units have identified as the most important variables reflecting operational or organizational success of their initiatives. A summary of selected measures, including quantitative trends, will be provided at the end of each academic year, starting with outcomes for FY 2007/08. Since it is neither feasible nor desirable to review each KPI every year, the assessment of indicators will be distributed over the duration of the current strategic plan, with the aim to have the following metrics covered by 2010.”

While, in the meantime, many of the strategies have changed or have been augmented by additional measures of operational or strategic nature – the vast majority of which has been documented in the college’s Strategic Planning Online (SPOL) application – this document was designed to identify progression across those metrics. Two of the more overarching measures are presented below; all others are summarized on the following pages.

State Funded Full-Time Equivalent (FTE) Lower Level Enrollment




AA Transfer to State University System with GPA of 2.5 or Higher







POLK STATE COLLEGE – ACCOUNTABILITY SCORECARD 2009/2010

 Below System Average


 Exceeds System Average

 Improved Compared to Previous Year








THREE-YEAR COMPARISON							
	2007/08 Report		2008/09 Report		2009/10 Report		
STUDENT SUCCESS MEASURES	SYSTEM	PSC	SYSTEM	PSC	SYSTEM	PSC	STATUS
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NURSING LICENSURE <u>Definition:</u> Indicates the percent of students that passed the licensure exam in the previous year.	85.3%	94.9%	85.6%	92.2%	84.9%	89.7%	

POLK STATE COLLEGE - ACCOUNTABILITY SCORECARD 2009/2010 (Cont.)

 Below System Average

 Exceeds System Average

 Improved Compared to Previous Year

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COLLEGE LEVEL PREP SUCCESS (Percent passed)							
READING	69.9%	72.9%	68.3%	71.0%	70.6%	75.1%	
WRITING	63.7%	67.3%	62.5%	67.9%	64.2%	62.9%	
MATH	53.0%	49.3%	51.7%	53.3%	55.5%	50.0%	

Polk State College – List of Key Performance Indicators – Strategic Plan 2007-2012

1.	Retention Rates: Term-based totals, FTIC cohorts, college prep students
2.	Attrition Rates: Fall-to-spring, fall-to-fall, FTIC cohorts, College-Prep, gatekeeper courses
3.	Re-enrollment Patterns: 5-year comparison, fall-to-spring, fall-to-fall, all students
4.	Student Success: 5-year trends, all programs, remedial students, special needs students
5.	Graduation/Completion Rates: 5-year comparison across programs, remedial follow-up
6.	Freshmen Survey: Create baseline and benchmarks, correlate with attrition data
7.	CPT cores: 5-year comparison, breakdown by high school and CPT category
8.	Enrollment over Applications ratio: Term-based multi-year comparison
9.	Dual-Enrollment Trends: Proportion of total, course preferences, re-enrollment patterns
10.	Market Share: Polk County HS graduates, by high school, 5-year comparison
11.	Time-to-Degree: All programs, comparison of full-time/part-time trajectories
12.	College-Prep Retakes: Proportion of students repeating college prep courses by area
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20.	Library Usage Statistics: Analyze usage patterns of traditional and electronic resources
21.	Increase E-book Availability: 5% more e-book titles available to faculty and students
22.	Tutor Training: All tutors participate in online tutor training to achieve NTA certificate
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27.	Genesis Student System: Train program directors to conduct student tracking tasks
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50.	PSC Foundation System Integration: Integrate PSCF and PSC (Genesis) data systems
51.	PSC Foundation System: Assess stakeholder satisfaction with usage and outputs
52.	PSC Foundation: Provide stakeholders via web timely, professional, and accurate information

Polk State College - Key Performance Indicators (KPI) 2008-2010 (1)

Student Enrollment & Student Success KPI	Status of Expected Outcomes, Assessment Measure(s)	Evaluation of Outcomes, Improvements Strategies																														
1. Retention Rates: Term-based totals, FTIC cohorts, college prep students	Retention rates of AA, AS, and PSV degree seekers, as established by Florida's State Accountability Measures, vary. AA and PSV degree seekers retention rates have dropped below the state average, while AS degree seeker rates continue to stay in the top ten. As indicated by earlier studies, AA retention rates are highly sensitive to stop- and drop-outs affected by the high need for college prep coursework and the failure rates across the remedial course chain. Results are published in the 2009 Comparative Assessment Measures IE report (available, as all other IE reports, via the College website).	With the 2010 Accountability Report pending, the College will monitor if the 2009 drop for AA and PSV degrees appears to be temporary or pervasive. The College will analyze in 2010/11 the impact of the recent changes in college prep cutoff scores to determine if the change had the desired positive impact or if additional adjustments are indicated.																														
2. Attrition Rates: Fall-to-spring, fall-to-fall, FTIC cohorts, College-Prep, gatekeeper courses	IREP annually compares fall-to-spring and fall-to-fall attrition rates for FTIC students via PSC's student database (SDB). Overall trends are very positive. Fall-to-spring attrition declined from 24.6% in 2007/08 to 22.8% in 2009/10 while fall-to-fall attrition declined from 46.2% in 2008/09 to 43.7% in 2009/10. A particularly positive contributor to the trend is the higher retention rate of FTIC students not entering higher education immediately after high school, a group traditionally more prone to attrition.	A key factor for attrition is the failure to complete developmental or other key prerequisites (like MAT 1033), or being placed into a too challenging course. The recent adjustments in cutoff scores need evaluation and so do the QEP initiatives designed to assist students with passing the math hurdle more successfully.																														
3. Re-enrollment Patterns: 5-year comparison, fall-to-spring, fall-to-fall, all students	<p>The reenrollment/retention measure (which includes those graduating during the retention period) for all credit students shows a consistent positive trend. The Fall-to-Fall measure for 2005 is very likely too high due to the ongoing system changes at that time.</p> <table border="1" data-bbox="415 1008 1325 1211"> <thead> <tr> <th colspan="6">Retention of Credit Students (including Graduates)</th> </tr> <tr> <th>Fall to Spring</th> <th>Fall 2005</th> <th>Fall 2006</th> <th>Fall 2007</th> <th>Fall 2008</th> <th>Fall 2009</th> </tr> </thead> <tbody> <tr> <td>Retention</td> <td>71.3%</td> <td>74.0%</td> <td>73.8%</td> <td>75.3%</td> <td>76.8%</td> </tr> <tr> <th>Fall to Fall</th> <th>Fall 2005</th> <th>Fall 2006</th> <th>Fall 2007</th> <th>Fall 2008</th> <th>Fall 2009</th> </tr> <tr> <td>Retention</td> <td>65.8%</td> <td>57.6%</td> <td>58.8%</td> <td>58.8%</td> <td>60.8%</td> </tr> </tbody> </table>	Retention of Credit Students (including Graduates)						Fall to Spring	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Retention	71.3%	74.0%	73.8%	75.3%	76.8%	Fall to Fall	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Retention	65.8%	57.6%	58.8%	58.8%	60.8%	Analyze the differential data for various sub-cohorts without FTIC students to see if any area-, program-, or demographic patterns emerge that show different trajectories for different groups.
Retention of Credit Students (including Graduates)																																
Fall to Spring	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009																											
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Retention	65.8%	57.6%	58.8%	58.8%	60.8%																											
4. Student Success: 5-year trends, all programs, remedial students, special needs students	Success rates of AA, AS, and PSV degree seekers, as established by Florida's State Accountability Measures, show a consistently positive trend. For all three degree types, PSC continues to exceed system averages across the 5-year period. Details are published in the 2009 Comparative Assessment Measures IE report. The data for special needs students is inconclusive due to the small numbers of students involved. The evaluation of remedial FTIC cohort performance is awaiting an update of the FDOE's tracking reports.	While the AA degree seekers' success rate remains above the state average, the report shows a 2009 drop. Together with the drop in retention rates for this group. An indication for additional monitoring and further analysis of potentially undermining factors, depending on the results of the pending 2010 state report.																														

<p>5. Graduation/ Completion Rates: 5-year comparison across programs, remedial follow-up</p>	<p>Graduation rates are established by the FDOE's report of college data to IPEDS. The table below shows relatively stable graduation rates that reflect the percentage of the entering FTIC cohort that graduated within 3 years (150% of time-to-degree).</p> <table border="1" data-bbox="422 232 1304 313"> <thead> <tr> <th>IPEDS</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Grad-Rate</td> <td>30%</td> <td>27%</td> <td>28%</td> <td>29%</td> <td>28%</td> </tr> </tbody> </table> <p>During the same time period, the total number of graduations illustrates high-productivity output at Polk State College, which has almost doubled its degree output over the past 5 years:</p> <table border="1" data-bbox="422 415 1304 496"> <thead> <tr> <th></th> <th>2005/06</th> <th>2006/07</th> <th>2007/08</th> <th>2008/09</th> <th>2009/10</th> </tr> </thead> <tbody> <tr> <td>Completions</td> <td>982</td> <td>1,008</td> <td>1,347</td> <td>1,400</td> <td>1,726</td> </tr> </tbody> </table> <p>As indicated earlier, the evaluation of remedial FTIC cohort performance is awaiting an update of the FDOE's tracking reports.</p>	IPEDS	2005	2006	2007	2008	2009	Grad-Rate	30%	27%	28%	29%	28%		2005/06	2006/07	2007/08	2008/09	2009/10	Completions	982	1,008	1,347	1,400	1,726	<p>For colleges with traditionally high part-time enrollment, this measure is somewhat misleading since it does not capture the majority of students (>60%) completing their AA degrees in more than three years. IREP will try to identify options for different state reporting at MISATFOR that are better suited to address the differences between FT and PT students. Perhaps the 1999 and 2001 state-wide FTIC cohort tracking reports could be reinvented to provide a more informative picture than the IPEDS rate.</p>						
IPEDS	2005	2006	2007	2008	2009																											
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<p>6. Freshmen Survey: Create baseline and benchmarks, correlate with attrition data</p>	<p>Prototypes of a PSC Freshmen Survey have been field tested for several terms and published in the IE report of student perceptions. Additional testing is pending during Fall 2010. Survey results show a very positive perception and a high ranking of PSC as the desired option to complete their first steps in higher education.</p>	<p>Correlating survey data with performance or attrition data is pending. IREP will review new data with IE Council and College units and adjust surveys as desired to improve value to PSC units.</p>																														
<p>7. CPT cores: 5-year comparison, breakdown by high school and CPT category</p>	<p>While the college-readiness measures for reading and writing skills show, despite some fluctuations, relative stability for the last three years. The main concern remains math-readiness as the summary data shows:</p> <table border="1" data-bbox="422 842 1325 1045"> <thead> <tr> <th></th> <th>2005/06</th> <th>2006/07</th> <th>2007/08</th> <th>2008/09</th> <th>2009/10</th> </tr> </thead> <tbody> <tr> <td>Reading</td> <td>52.6%</td> <td>48.7%</td> <td>46.5%</td> <td>47.3%</td> <td>44.9%</td> </tr> <tr> <td>Writing</td> <td>33.9%</td> <td>33.1%</td> <td>37.4%</td> <td>38.2%</td> <td>37.4%</td> </tr> <tr> <td>Math</td> <td>76.1%</td> <td>70.0%</td> <td>70.1%</td> <td>72.1%</td> <td>75.0%</td> </tr> <tr> <td>Not Ready</td> <td>84.2%</td> <td>82.7%</td> <td>80.8%</td> <td>82.0%</td> <td>84.8%</td> </tr> </tbody> </table> <p>The modification of readiness measures and alignment of cutoff scores that resulted from the FDOE's recent change in vendors for these measures are being monitored.</p>		2005/06	2006/07	2007/08	2008/09	2009/10	Reading	52.6%	48.7%	46.5%	47.3%	44.9%	Writing	33.9%	33.1%	37.4%	38.2%	37.4%	Math	76.1%	70.0%	70.1%	72.1%	75.0%	Not Ready	84.2%	82.7%	80.8%	82.0%	84.8%	<p>Identifying readiness by high school has been postponed until the new FCAT rules and college readiness measures have been established. The College will conduct an internal comparison of previous and new college readiness assessment to understand the potential impact on enrollment patterns and course requirements. Despite those changes, the College will pursue a dialogue with the new school district leadership to discuss options for an expanded high school math curriculum in support of improved math readiness among local HS graduates.</p>
	2005/06	2006/07	2007/08	2008/09	2009/10																											
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Not Ready	84.2%	82.7%	80.8%	82.0%	84.8%																											
<p>8. Enrollment over Applications ratio: Term-based multi-year comparison</p>	<p>Expected Outcomes – Reduce [Not enrolled] to below 5%.</p> <table border="1" data-bbox="422 1248 1325 1507"> <thead> <tr> <th>A&P Headcount Enrollment</th> <th>Fall Enrolled</th> <th>Fall Not Enrolled</th> <th>Fall % Admitted / Not Enrolled</th> <th>Spring Enrolled</th> <th>Spring Not Enrolled</th> <th>Spring % Admitted/ Not Enrolled</th> </tr> </thead> <tbody> <tr> <td>2008-09</td> <td>6575</td> <td>762</td> <td>11.59%</td> <td>6270</td> <td>475</td> <td>7.58%</td> </tr> <tr> <td>2009-10</td> <td>7063</td> <td>465</td> <td>6.58%</td> <td>7177</td> <td>475</td> <td>6.62%</td> </tr> <tr> <td>2010-11</td> <td>7803</td> <td>332</td> <td>4.25%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	A&P Headcount Enrollment	Fall Enrolled	Fall Not Enrolled	Fall % Admitted / Not Enrolled	Spring Enrolled	Spring Not Enrolled	Spring % Admitted/ Not Enrolled	2008-09	6575	762	11.59%	6270	475	7.58%	2009-10	7063	465	6.58%	7177	475	6.62%	2010-11	7803	332	4.25%				<p>2010-2011 Actions:</p> <ol style="list-style-type: none"> 1. Cross-trained Information Assistants and had them answer the main incoming line to avoid transfer of calls 2. Opened the Emiss financial aid application to all Student Services staff so they could view financial aid status and created a view in PASSPORT for students to see their financial aid status. 		
A&P Headcount Enrollment	Fall Enrolled	Fall Not Enrolled	Fall % Admitted / Not Enrolled	Spring Enrolled	Spring Not Enrolled	Spring % Admitted/ Not Enrolled																										
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	<p>Actions taken before 2008-09 began:</p> <ol style="list-style-type: none"> 1. Sent enrollment letter to students from 2008-2 asking them to see an advisor for help with any barriers to admission. 2. Added incoming phone line to all Admission and Registrar staff for additional phone support. 3. Began installation of Isynergy, allowing documents to be scanned immediately and be accessible to any staff member who takes a student call. <p>Actions taken before 2009-2010 began:</p> <ol style="list-style-type: none"> 1. Added Information Assistants trained to respond to student calls in a student call center. 2. Automated the review of residency by signing up for and using the Florida Department of Highway Safety and Motor Vehicles access system: DAVE. Because students did not have to provide copies of residency verification documents, DAVE streamlined the student residency verification process. 3. For the BAS program, dedicated a transcript evaluator who communicates required prerequisites and program objectives to applicants. 4. Created a registration guide that all offices use. 5. Surveyed 50 students who applied and did not attend. Results indicated the following reasons: <table border="1" data-bbox="428 834 1224 935"> <thead> <tr> <th>Fin. Aid/ Finances</th> <th>Too Confusing</th> <th>Personal Issues</th> <th>Couldn't get help in time</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>21</td> <td>4</td> <td>13</td> <td>9</td> <td>4</td> </tr> </tbody> </table>	Fin. Aid/ Finances	Too Confusing	Personal Issues	Couldn't get help in time	Other	21	4	13	9	4	<p>3. Collected requirements to improve the registration guide – including Student Services staff and students.</p> <p>Evaluation of these activities is pending.</p> <p>Actions planned for 2011-2012:</p> <ol style="list-style-type: none"> 1. Improve registration guide, making it dynamic on the web page and listing everything a student needs to know to start. 2. Purchase improved financial aid software. 3. Contract with a third party to collect financial aid documents. 4. Evaluate the possibility of contracting the information assistant job with a call center.
Fin. Aid/ Finances	Too Confusing	Personal Issues	Couldn't get help in time	Other								
21	4	13	9	4								
<p>9. Dual-Enrollment Trends: Proportion of total, course preferences, re-enrollment patterns</p>	<p>Dual enrollment (DE) continues to remain at a very robust 10% of total headcount, supported by stable or increasing enrollment by PSC's charter high schools, accounting for about half of the DE students. Course preferences of the DE cohorts remain stable as well, with the subject areas of College Composition, Algebra, Humanities, and Psychology holding the top spots across the last three years, with an average annual DE headcount between 200 and 500 per course. Student Success (SLS 1101) showed the largest increase, almost doubling its DE headcount in three years to 306 in 2009/10.</p>	<p>For 2010/11, a deeper analysis has been planned to track DE enrollment by local high school and to compare course success rates for the various sub-cohorts. Tracking of SLS 1101 students is indicated as part of the pending course review and to compare academic progress between course enrollees and their peers to better understand the impact of this course.</p>										
<p>10. Market Share: Polk County HS graduates, by high school, 5-year comparison</p>	<p>As established by State Accountability Measure 1.1, PSC continues to trail the Florida College System mean with a 5-year average of 30.3% (compared to 33.2% for the system). However, this measure has been somewhat unreliable in capturing the total of local HS students enrolling at the College, since it reflects only those students that enrolled within a year of HS graduation. Previous tracking measures by the Polk County School District (PCSD) indicate that the actual enrollment rate of local HS graduates is closer to 50%.</p>	<p>Evaluate the measure and discuss improvement opportunities in reporting with the FDOE/CCTCMIS division. Pursue conversations with the PCSD to reinstate tracking measures by the district. Use Genesis data to identify high school specific trends and discuss options with Student Services Department.</p>										

<p>11. Time-to-Degree: All programs, comparison of full-time/part-time trajectories</p>	<p>Time-to-degree for AA students has significantly improved compared to the rolling 3-year average (>4.5 years) established in 2006/07. At the same time, this measure continues to fluctuate with the proportion of part-time students and the college readiness of FTIC students. The current 3-year average is at 3.9 years (4.1 in 2009/10), and the proportion of students completing their degree between two and five years remained fairly stable over time. The biggest differences are associated with a) the decline of students completing their AA in two years or less, which dropped from 11% in 2008/09 to 6% in 2009/10 and b) the increase of students requiring more than five years to get their AA degree (21% in 2008/09 vs. 27% in 2009/10).</p>	<p>It is expected that the increasing number of full-time students will continue to have a positive effect on the time-to-degree. However, the recent increase in remedial education needs, particularly in math, could have an undesired counter-effect, and the ongoing changes in college-readiness assessments bring an additional level of uncertainty to the table. In conjunction with the QEP, IREP will keep a very close eye on these measures.</p>																									
<p>12. College-Prep Retakes: Proportion of students repeating college prep courses by area</p>	<p>This measure has been replaced with success and retention rates for degree-seeking students required to take college preparatory courses as established by Florida's State Accountability Measure 4.1 and 4.2. In 2009, PSC scored below state averages in three out of the four measures; only the reading-prep rate achieved a top-10 score.</p> <table border="1" data-bbox="422 670 1226 873"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Math Prep</td> <td>50.8%</td> <td>49.3%</td> <td>53.3%</td> <td>50.0%</td> </tr> <tr> <td>Reading Prep</td> <td>75.5%</td> <td>72.9%</td> <td>71.0%</td> <td>75.1%</td> </tr> <tr> <td>Writing Prep</td> <td>68.3%</td> <td>67.3%</td> <td>67.9%</td> <td>62.9%</td> </tr> <tr> <td>All AA Prep</td> <td>86.0%</td> <td>87.7%</td> <td>89.5%</td> <td>83.4%</td> </tr> </tbody> </table> <p>In addition, the retention rate for AA degree seekers at PSC requiring developmental education dropped to the 5th lowest rank in the system, indicating that a lot of students entering the College without sufficient readiness are trying to meet the prerequisites, yet are not returning after failing several attempts. Details are published in the <i>Accountability</i> section of the 2009 Comparative Assessment Measures IE report.</p>		2006	2007	2008	2009	Math Prep	50.8%	49.3%	53.3%	50.0%	Reading Prep	75.5%	72.9%	71.0%	75.1%	Writing Prep	68.3%	67.3%	67.9%	62.9%	All AA Prep	86.0%	87.7%	89.5%	83.4%	<p>While the high degree of lacking college readiness by local HS graduates has been evident for quite some time, the College has made several recent adjustments with regard to placement, advising/orientation, and QEP- related measures. The pending 2010 accountability data needs to be carefully reviewed and combined with internal tracking measures to identify a trend reversal or consolidation. The current year data should also provide sufficient evidence about the success of the recent changes to the placement cutoff scores, and the QEP related data-cloud needs to be expanded to capture the impact of the Early Warning System implementation.</p>
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<p>13. Student Perceptions of The College Environment: Benchmarks from student surveys</p>	<p>The not so favorable 2007 CCSSE results have triggered a variety of departmental initiatives to address improvement opportunities. The results of the 2010 CCSSE survey show dramatic improvements in all five CCSSE benchmarks, with four of the five benchmarks showing PSC ahead of the national peer averages for those measures. A preliminary longitudinal summary report has been aggregated.</p>	<p>The CCSSE 2010 summary report has been discussed by the IE Council and is currently under review to solicit input from college constituencies and to identify additional improvement options. A more detailed review of the data is pending.</p>																									

<p>14. Information Literacy: SAILS test benchmarks, Nursing program, AA graduates</p>	<p>The Standardized Assessment of Information Literacy Skills (SAILS) was administered to a cohort of PSC nursing students in 2006 and to the same cohort again in 2008. The 2006 cohort scored better than the institution type benchmark (ITB) on searching and the same as our ITB on developing a research strategy, selecting finding tools, using finding tool features, retrieving sources, evaluating sources, documenting sources, and understanding economic, legal, and social issues related to information literacy. On a best to worst continuum, SAILS data for 2006 indicate that the cohort at that time scored best on using features of finding tools and worst on understanding economic, legal, and social issues.</p> <p>SAILS was administered to the same cohort of students again in 2008. This administration followed two years of nursing program participation and the taking of a required research skills course in the nursing curriculum. In 2008, the cohort scored better than the ITB on using finding tool features and documenting sources. The cohort scored “about the same” as the ITB on the remaining information elements noted above. On the best to worst continuum, the cohort’s worst element remained understanding economic, legal, and social issues. The cohort scored best on using finding tool features. Searching, a best score element in 2006, however, dropped to second from the bottom on the continuum.</p>	<p>Use of SAILS as an assessment tool for information at PSC remains in discussion mode. Information Literacy (IL) became a Gen Ed outcome at PSC approximately one year ago. Prior to that, it was embedded in a computer literacy outcome and was not meaningfully assessed. Now that IL has been decoupled from computer literacy and stands alone as a unique PSC Gen Ed outcome, reconsideration of SAILS for assessing IL learning will be reevaluated by the Institutional Effectiveness Committee at a future meeting.</p>
<p>15. Course Pass Rates: Comparing tutored cohorts, focus gatekeeper /remedial courses</p>	<p>Course pass rates have remained relatively stable over the last three years, with an average A-C pass rate of 74% and an average A-D pass rate of 79%. The lowest pass rates are in college prep and math courses where pass rates are consistently below the 70% margin.</p> <p>A comprehensive set of pass rate data and analysis is provided via the 2009 Assessment Support Measures Report. A comparative analysis for tutoring-specific assessment purposes was inconclusive due to the data quality and spectrum of audiences involved.</p> <p>A more structured analysis of gatekeeper course success will be informed by the QEP rollout and the subsequent data aggregation.</p>	<p>Due to the high withdrawal rates for math and college prep, a new and automated withdrawal survey will be implemented in Spring 2011. The survey is currently in pilot testing and will also be accompanied by the revised course evaluation forms in order to establish more informative correlations between instructional experiences and course success.</p>
<p>16. Student Satisfaction: Student services, learning resources, academic support</p>	<p>Student satisfaction with the vast majority of college services has either retained a positive rating or has significantly improved compared to previous assessments as indicated by the recent data of the 2010 CCSSE, the 2008 and 2009 Graduation Survey, and the Student’s Perception of Instruction course evaluations.</p>	<p>While Cafeteria and Financial Aid had on average significantly lower ratings than the rest of services, the recent changes of cafeteria services and the environments, as well as the changes to financial aid services, are expected to lead to improved student experiences. Follow-up surveys are scheduled to assess the impact.</p>

Faculty/ Instruction, and Academic Support	Status of Expected Outcomes, Assessment Measure(s)	Evaluation of Outcomes, Improvements Strategies
17. Learning and E-Learning: Faculty review, summaries of course evaluation	Due to recent organizational changes, the desired comparative evaluation framework for SLO assessment and course evaluations has not yet been developed.	The item has been added to the AY 2010/11 agenda of PSC's Distance Learning Committee.
18. Curriculum: Integrate curriculum and instructional technology design/ review process	Due to the PSC reorganization, the focus on the ongoing Gen Ed review requirements, and the preparation for the QEP and SACS review, no strategic outline has been developed. The leadership change in the instructional technology area will eventually lead to a new start in this area.	Develop integrated strategic platform for curriculum redesign process that involves advanced instructional technology utilization and synchronization between delivery methods.
19. GenEd Review: Content analysis of Gen Ed course syllabi and assessment review	This part of the General Education review is designed to serve the improved integration of the Gen Ed curriculum as a whole. The review process has been postponed until the Gen Ed assessment review is completed and until first-year data of the QEP-related syllabi review for MAT1033 has been collected to serve as evaluation framework.	Pending-- will reflect Gen Ed assessment review and development of learner-centered approaches in other areas of instruction.
20. Library Usage Statistics: Analyze usage patterns of traditional and electronic resources	Monitor year to year print circulation and e-resources renewal data. Review interlibrary loan requests to inform collection decision making. Monitor database and e-book use statistics provided by vendors and/or College Center for Library Automation (CCLA) to inform renewal/cancellation. Participate in new academic program planning to inform resource selection to support new programs. Monitor gate statistics as one indicator of library use. Review increases in instruction needs.	Review types of classes requesting instruction to allow for preparation of instruction materials (live and online). Utilize assessment results to inform and advise collection development decision making, operational improvements, and communication and collaboration with faculty.
21. Increase E-book Availability: 5% more e-book titles available to faculty and students	Track e-book purchases – compare percentages to other Florida colleges. Track usages (as much as is possible) to show general trends in increased usage. Through CCLA, participate in the annual e-resources assessment process and CCLA Advisory Board resource selection to ensure a year to year stream of new e-book additions to our collections.	Update initiative to include all e-resources with the overall goal of serving distance education and online hybrid courses. Review e-resources usage statistics and connect usage with student and faculty satisfaction as noted on surveys.
22. Tutor Training: All tutors participate in online tutor training to achieve NTA certificate	Frequency of tutor trainings. NOTE: Individual NTA tutor certification is no longer being pursued due to expense of the process. Alternatively, we are seeking to certify our overall tutor training program through the International Tutor Program Certification process from the College Reading and Learning Association. Individual tutors can certify by completing our internal tutor training once our training program is certified.	Certification of our tutor training program will enable individual tutors to achieve various levels of tutoring certifications through CRLA. In turn, the training and evaluation process utilized with this certification will enable our tutor centers to recruit high quality peer tutors from within our student body.

<p>23. Tutor Certification: 80% of tutors achieve NTA Certification within a year of training</p>	<p>Individual NTA tutor certification is no longer being pursued due to expense of the process. Alternatively, tutor centers are seeking to certify our overall tutor training program through the International Tutor Program Certification process through the College Reading and Learning Association. Individual tutors can certify by completing our internal tutor training once our training program is certified. The application for ITPC/CRLA is proceeding. Once certification is achieved, we will commence with encouraging individual tutors to certify by completing the necessary training requirements and achieving the required level of performance evaluation on our ITPC/CRLA certified tutor evaluation tool. The assessment method is to track the completion of all requirements for ITPC/CRLA tutor training certification, submit application, and ultimately achieve and maintain the certification over time.</p>	<p>ITPC/CRLA tutor training program certification will enable PSC to benchmark our tutor training program against recognized standards. In turn, tutors completing the training requirements and achieving the necessary performance levels on our certified tutor evaluation tool will be able to achieve an individual ITPC certification. Rigorous training and evaluation will ideally lead to greater effectiveness of tutoring as reported by students using tutor services and faculty who mentor and advise our tutoring programs.</p>
<p>24. Tutor Retention: Term-to-term contract renewals for tutors will increase significantly</p>	<p>PSC's tutoring centers utilize both peer tutors (our own students) and professional tutors (who have at least a bachelor's degree in the subject they tutor). Over 85% of tutors at PSC are peer tutors. Peer tutors who remain with us for the period of their education at PSC generally leave tutor employment shortly after graduating or transferring. Thus, the focus of this objective is changed to tutor recruitment through training and evaluation. The TLCCs concentrate on providing immediate high-level training upon hiring and continued training throughout a tutor's service. Certified training and tutor evaluation and mentoring will enable recruitment of peer tutors who are highly qualified to deliver effective student support. TLCC peer tutors will achieve certification through training evaluation and mentoring within one year of employment.</p>	<p>The use of a nationally recognized tutor certification training program and performance evaluation tool will enable the PSC tutoring centers to recruit, train, and mentor quality tutors over time as graduating/transferring peer tutors leave peer tutor employment.</p>
<p>25. Library Usage Statistics: Analyze usage patterns of traditional and electronic resources</p>	<p>Monitor year to year print circulation and e-resources renewal data. Review interlibrary loan requests to inform collection decision making. Monitor database and e-book use statistics provided by vendors and/or College Center for Library Automation (CCLA) to inform renewal/cancellation. Participate in new academic program planning to inform resource selection to support new programs. Monitor gate statistics as one indicator of library use. Review increases in instruction needs. Review type of classes requesting instruction to allow for preparation of instruction materials (live and online)</p>	<p>Utilize assessment results to inform and advise collection development decision making, operational improvements, and communication and collaboration with faculty.</p>
<p>26. Student Perceptions of Instruction (SPI): compare to ACT, CCSSE/ CCFSSSE benchmarks</p>	<p>Longitudinal results from the SPI end-of-course surveys have been compiled and published as part of the Student Perceptions IE report. Overall, course/faculty ratings are very positive, but show only minor variances across survey variables. On average, the ratings exceed the ratings of faculty-student interaction of the 2007 CCSSE survey and are more in sync with the improved results of the 2010 CCSSE survey.</p>	<p>A redesign of the SPI content and survey administration will be discussed as part of the QEP implementation to arrive at better survey outcomes and more meaningful details pertaining to the shift towards a learner-centered instructional strategy.</p>

27. Genesis Student System: Train program directors to conduct student tracking tasks	Program directors have received a comprehensive Genesis training to be able to manage their program and enrollment data in the system more effectively. The training included student tracking and other relevant tasks to support the new program review related objectives, including the development of Program Success Indicators (PSI).	Additional training will be provided on demand. PSI sheets are undergoing continuous review and improvement based on the evolution of the annual program review reporting requirements.
28. Assessment plan: Complete assessment plan and review cycle for all academic areas	The Gen Ed assessment plan and assessment review cycle has been established and is in the fourth year of a five-year cycle. In addition, the Academic Quality Council established a course review cycle for all Gen Ed courses. A comprehensive program review cycle for workforce programs has been established as well and has entered the second year of progression.	Fine tune the Gen Ed assessment and review cycle with the Gen Ed Review Committee and facilitate cross-disciplinary dialogue about assessment coordination. Add differential SLO assessment to the workforce program review planning.
29. Gen Ed Review: Complete goal review, conduct BCI and assessment revisions	The first Gen Ed Review Report of the College has been published at the beginning of 2010 and will serve as the foundation for the Gen Ed Review Committee to establish benchmarks and assessment guidelines. All Basic Course Information (BCI) sheets have been reviewed and revised to reflect the updated set of the college's Gen Ed goals. Results have been entered into SPOL.	Evaluate existing assessment outcomes and develop benchmarks to establish expected outcomes. Facilitate cross-disciplinary coordination of Gen Ed goal-related assessment and progression of students toward graduation.
30. BCI Review: Review Student Learning Outcomes outside Gen Ed course clusters	Student Learning Outcomes and BCI revisions have been completed for all electives and workforce programs.	SLO assessment measures beyond the traditional measures for workforce programs are being discussed. Similar discussions are pending for AA electives.
31. Tech Institute: Review faculty enrollment/needs, expand course re-design components	<p>The original focus of the annual Technology Institute was on an emerging trend within the instructional technology sphere and was intended to help "routinize" and advocate for implementation of these trends, such as multimedia production, distance learning, and podcasting. The institute received a Best Practice Award by the League of Innovation. Annual number of participants varied:</p> <ul style="list-style-type: none"> • June 2007: # of participants was 11; overall satisfaction rating from 1-5 (5 highest) was 4.67 (focus was on online learning); • June 2008 – no institute this year; • June 2009: # of participants was 16; overall satisfaction rating from 1-5 (5 highest) was 4.5. • June 2010 – no institute this year. 	For several years, the Institute focused on online learning certification, which segued to its own class offered each term. As a result, it is the current plan of Instructional Technology Services to again offer a yearly institute on an emerging trend. Current thoughts include another institute on podcasting or institutes covering subjects such as lecture capture and iTunesU among others.

Administrative and Operational KPI	Status of Expected Outcomes, Assessment Measure(s)	Evaluation of Outcomes, Improvements Strategies
32. Employee retention: Establish baseline and benchmarks, especially for minority retention	Currently the College operates at a low turnover rate, which is on average lower than 3% for the last three years. However, retention efforts are always important, especially among minorities. Due to a change in HR Directors, specific goals have not been established but will be established during the 2010-2011 year.	HR is planning to develop HR Metrics that relate to employee retention. Goals will be established as necessary. Other retention strategies planned are new practices in minority recruiting and job fair attendance. Adding an Applicant Tracking System will also promote minority recruitment and the applicant and employment data management. HR also plans to make website improvements to support employee knowledge and affect retention.
33. Employee Orientation: Assess effectiveness, review process, conduct post-intro check	The 2010- 2011 HR Plan includes the development of a New Hire Orientation and On-Boarding process to better assimilate employees in the workplace and improve retention efforts.	Design of both processes would include a comprehensive approach: meetings, manuals, training, and real welcoming of new employees. This would include a process to ensure program effectiveness, especially as it relates to retention.
34. Technology Training: Assess effectiveness of technology/Genesis training for new hires	Currently there are three sources of training and reference for the GENESIS and PASSPORT applications. Available to all employees is a recorded PowerPoint (with verbal recording) which introduces a new employee to GENESIS. This introduction explains navigation and how the system and screens function. In addition, PSC has developed some business-area specific user manuals, which are available and indexed on the college's public drives. Lastly, the HETGroup (the Higher Education Technology Group) which provides the baseline GENESIS and PASSPORT application(s) provides detailed Application Documentation, training videos, and PowerPoint, and business function descriptions, which can be made available as needed to all PSC employees for reference.	The PSC Information Technology Department is planning to fully index and make available to all employees all GENESIS and PASSPORT documentation on the PSC intranet. IT anticipates including all the documentation, training, and descriptions from the HETGroup in this training repository. IT also anticipates that, as needed, additional documentation and training will be developed and added to the repository as requested.
35. College Web: Create library of design elements, shared style sheets, and design guide	A new PSC website was deployed in July of 2009 using the SharePoint platform, and a Web Advisory Committee was created for the initial deployment and for future governance of the website. The original deployment was developed using a set of four basic page formats, which integrated a common set of design elements and page layout. A preliminary of a DRAFT Style Guide was developed immediately following the deployment, but not ratified by the committee.	The DRAFT Style Guide, including page design guidelines and formatting requirements, will be overhauled and presented to the Web Advisory Committee for adoption. After a year of working within the SharePoint environment, it was determined the original Style Guide needed to be updated based on experiences during the first year.

36. Employee Survey: Design and pilot staff and faculty survey of college environment	In collaboration with the IREP office, the Faculty Senate, and the President's Office, a new employee survey was designed to offer a more tangible picture of employee perceptions of the College environment than the previously used PACE survey was able to provide. The survey was administered in 2009/2010.	A detailed survey report is scheduled for the Fall 2010 term. The original reporting timetable was changed because of SACS-related resource constraints and the need to focus on the use of the report results.
37. Review Student Perceptions of Service Quality: ACT and CCSSE feedback workshop	The 2007 CCSSE survey results did undergo departmental reviews that addressed the shortcomings of the PSC ratings compared to the existing benchmark scores. The ACT survey will be phased out and replaced by a more up-to-date instrument.	A more comprehensive strategy was deployed for the review of the 2010 CCSSE survey. The IE Council will review the report data and recommend actions based on internal input.
38. Child Care Services: Assess child care needs for students, employees, including USFL	A comprehensive college-wide child-care service needs survey was administered in 2007/2008. The survey report was reviewed internally and offered potential child-care service providers to assess the potential feasibility/profitability of a respective business project.	No vendor was able to determine the desired return on investment. A follow-up survey is planned for 2012 to see if enrollment changes/volume will change the ROI calculation.
39. Diversity Goals (A): Increase percentages of minority applicants per position offered	Increase the number of media engines to attract diverse candidates to increase the applicant pool. Goal was met. Increased media engines to include Hispanic Outlook, Latinos in Higher Ed, HBCUConnect.com (Historical Black Colleges & Universities (HBCU) and National Association Asian American People (NAAAP).	Continue to leverage and expand the existing strategies and review success.
40. Diversity Goals (B): Increase minority percentages across college employment	At least 25% of the advertised full-time positions will be filled by minorities, including women. An increased number of minorities were hired in the various employment tiers.	Continue to leverage and expand the existing strategies and review success.
41. Diversity Training: 80% of all employee groups attend training within 1 st employment year	Employees will receive the most recent up-to-date training on the selected subject.	Partner with Human Resources to ensure 80% of new employees receive training within the first year of employment.
42. Diversity Training Outcomes: Assess diversity understanding and awareness	Will survey 50% of individuals who attend educational cultural awareness events.	Use surveys to determine the next step to be taken relative to educational cultural awareness
43. Community Outreach: Conduct focus groups to attract prospective employees/students	Postponed until Spring 2011 to support new strategic plan development process.	First design session will be arranged after SACS visit.

44. Document Business Processes: Create workflow maps for core business processes	Core workflows have been systematically documented for the GENESIS systems implementation and was reviewed in 2007/2008 after the system implementation was completed to identify strengths and weaknesses across the current core workflows. A full status report was provided in 2007 and was augmented by IT and other departments in 2009/2010 (see also SACS compliance certification).	Several system changes are pending and part of the current IT project list. Further workflow analysis and documentation will continue after the next GENESIS port implementation (March-April 2011).
45. Review Business Processes: Assess and adjust processes for core functional areas	The business process workflow reports were again reviewed in 2010 by several core business units to identify pervasive process flaws and opportunities for workflow improvement. Several adjustments have taken place in IT, registration, and the personnel database verification and reporting process.	Several system changes are pending and part of the current IT project list. Further workflow analysis and documentation will continue after the next Genesis port implementation (March-April 2011).
46. Employee Training: Provide first cluster of GENESIS training modules via college website	The original intention to provide employees training in a specific area of GENESIS via the PSC website or intranet was modified to leverage the expanded training options provided by the HETGroup (College Consortium), which is now covering the majority of core elements of the system.	The HETGroup (consortium) has training videos available on its website. The HETGroup has also offered the service of creating any specific training videos by request.
47. Marketing Review: Assess & compare differential advertising media effectiveness	Based on the results of the 2006 ACT Student Opinion Survey, less than 4% of students heard about the College based on advertisements. The vast majority became aware of PSC via various sources in school (52%) or via family members (36%). However, the data does not indicate how the adults involved became aware of PSC.	The Marketing Committee has discussed the issues of marketing efficiency measures and will work with the college's local marketing agents to determine measures of marketing ROI that are not cost prohibitive.
48 .Enrollment Survey: Develop & pilot prototype of PSC enrollment survey	Prototypes of a PSC Freshmen Survey and a PSC Graduation Survey have been field tested for several terms and published in the IE report of student perceptions. Additional testing is pending during Fall 2010.	Correlate survey data with performance data. Review survey data with IE Council and College units and adjust surveys as desired to improve value to PSC units.
49. PSC Reports: All performance data and legacy reports will be available in electronic format	To make all relevant information available to college and external constituencies, the College FactBook (including FactSheets), all Institutional Effectiveness and student survey reports, and other key institutional research reports are available on PSC's IREP website.	In 2010/11 IREP plans to integrate all Gen Ed assessment reports and all SACS compliance reports within the SPOL system. Evaluation of a new Business Intelligence solution with IT will transpire in 2011.
50. PSC Foundation System Integration: Integrate PSCF and PSC (Genesis) data systems	<p>Expected Outcomes: Reduced data entry and scholarship processing time and improved student satisfaction.</p> <p>Existing Measures: This is a project in process. Foundation personnel are presently working in tandem with College IT personnel to achieve integration.</p>	<p>Improvement Strategies: The Foundation and College anticipate full integration by 2011-2012.</p> <p>Planned Activities: Employees will report on the efficiency of the integration, and scholarship recipients will be randomly surveyed for customer satisfaction, particularly as it pertains to turnaround time from award notice to crediting the student's account.</p>

<p>51. PSC Foundation System: Assess stakeholder satisfaction with usage and outputs</p>	<p>Expected Outcomes: Improved processes and internal and external communications.</p> <p>Existing Measures: Initial upgrades in systems have resulted in decreased workloads for staff and volunteers and increased service to students, but there are still improvements to be made. Because the Foundation's computer systems and website are relatively new, the Foundation continues to tweak systems to meet need and demand. The Foundation is currently developing measurement tools to assess their success.</p>	<p>Improvement Strategies: As the Foundation continues to improve systems, they will be evaluated through surveys and reports and enhanced accordingly.</p> <p>Planned Activities: The Foundation will institute measurement tools for system usage and will survey users for system and communications satisfaction. Employees will report quarterly as to if current tools are meeting or exceeding demand.</p>
<p>52. PSC Foundation: Provide stakeholders via the web timely, professional, and accurate information</p>	<p>Expected Outcomes: Donor awareness and satisfaction.</p> <p>Existing Measures: This module is in the Foundation's future plans to purchase; measurement will be made accordingly.</p>	<p>Improvement Strategies: The Foundation plans to purchase this module by 2012-2013.</p> <p>Planned Activities: The Foundation will randomly survey donor usage and satisfaction.</p>

This summary concludes the preliminary evaluation of the college's Key Performance Indicators of the 2007-2012 Strategic Plan. A final evaluation update in form of an executive summary will be provided at the end of the strategic planning cycle for 2011/12.