

# CREATING OUR FUTURE **DISCOVERING** OUR POTENTIAL

**Fall 2008 Update**



## **Strategic Plan 2007-2012**

**Office of the President**

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**Office of Institutional Research, Effectiveness, and Planning**

## Table of Contents

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Overview: PCC's Strategic Plan 2007-2012.....	03
2007-2012 Strategic Goals and Core Objectives.....	05
PCC's Annual Planning Model.....	06
Strategy Development by College Planning Units.....	08
Planning Assumptions (2007).....	09
Summary of Strategic Initiatives (2007).....	12
Key Performance Indicators 2007-2008.....	15

## Overview: PCC's Strategic Plan 2007-2012

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### Strategic Planning at PCC

The strategic planning process at PCC 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.

PCC'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, PCC 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, PCC 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 PCC 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

Two 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 PCC, as stated below:

**Our Mission:** Polk Community College is a quality-driven educational institution providing for the people of Polk County degree, career, and lifelong learning programs within an environment of excellence and commitment to student success.

**Our Vision:** Polk Community 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

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As mentioned earlier, PCC 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.

**1. Enhance the College's contributions to Polk County through quality programs and services that ensure the highest level of student achievement.**

- 1.1. Improve student access by adding new PCC 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 PCC.
- 1.6. Provide affordable and accessible associate degrees and baccalaureate degrees.

**2. Expand and create partnerships with business, industry, and education that enhance the College's mission and vision.**

- 2.1. Increase number of business partners and college/foundation sponsors.
- 2.2. Expand cooperation between PCC and the Polk County School District.
- 2.3. Increase and leverage strategic collaboration between consortium schools.

**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.**

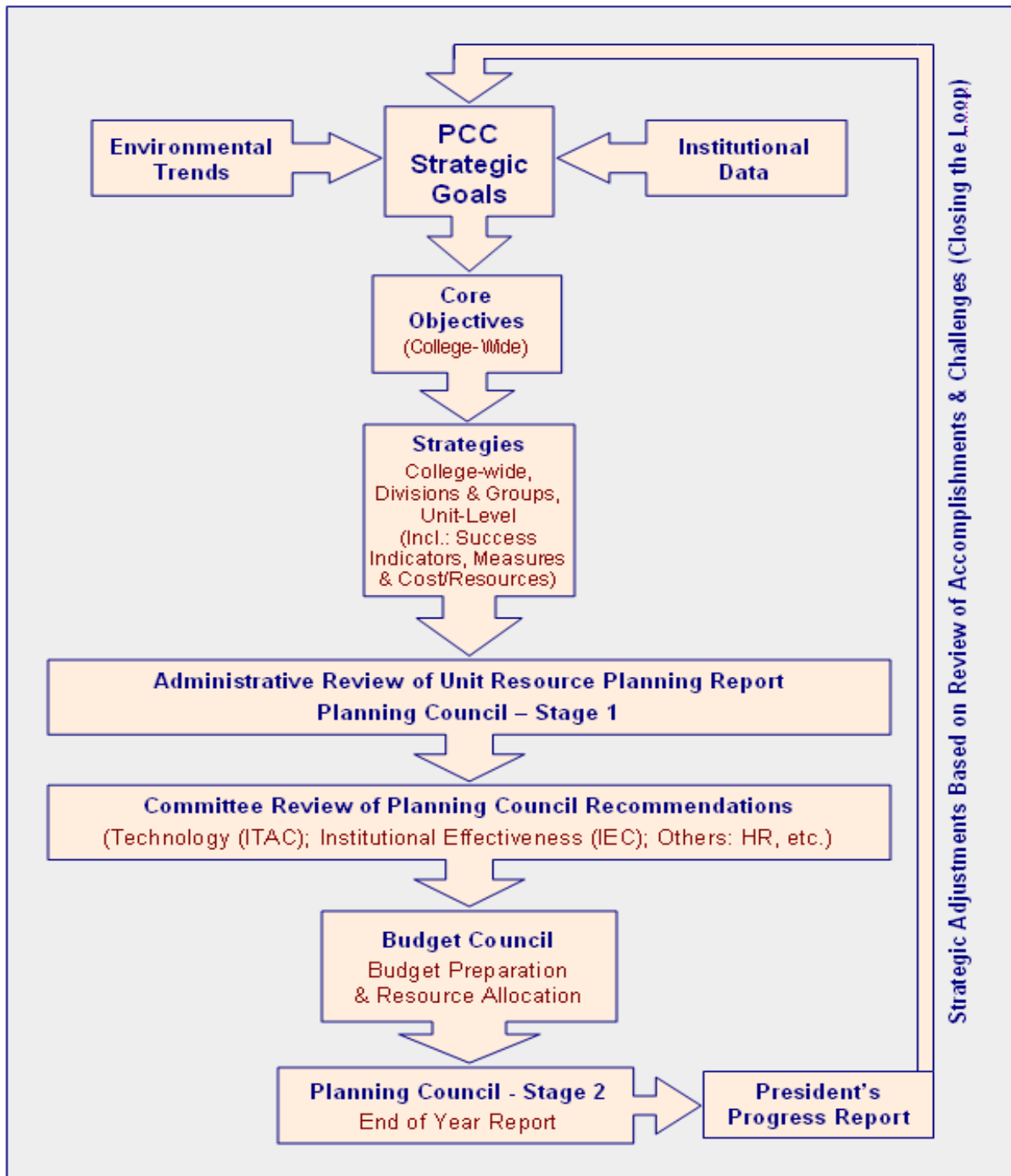
- 3.1. Increase success of diversity-centered hiring and retention practices.
- 3.2. Advance organizational climate, teamwork, and trust among college employees.
- 3.3. Increase leadership across all areas to continuously improve college environment.

**4. Develop and execute a comprehensive branding and marketing plan to enhance the College's image as a world-class provider of education.**

- 4.1. Enhance PCC's image as the top choice for Polk County high school students/graduates.
- 4.2. Enhance PCC's image as the *Number-1* post-secondary education source for the community.
- 4.3. Enhance PCC's image as the most prominent workforce education provider in Polk County.

## PCC's Annual Planning Model

The annual planning process at PCC 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.

<b>Time frame</b>	<b>Actions and Processes</b>
<b>July</b>	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.
<b>August</b>	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.
<b>September</b>	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.
<b>October</b>	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.
<b>November</b>	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.
<b>December</b>	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.
<b>January</b>	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.
<b>February</b>	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.
<b>March</b>	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.
<b>April</b>	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.
<b>May</b>	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.
<b>June</b>	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

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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 80<sup>th</sup> to the 90<sup>th</sup> 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)

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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 PCC 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 PCC 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 PCC 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 PCC 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 PCC 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 PCC's new sites and across its new program offerings. Increasing coordination of marketing and grant-oriented activities with the efforts of the PCC 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 PCC'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 PCC 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. PCC faculty are well-grounded in their disciplines and continue to receive recognition on a state and national level. Together, PCC employees are highly committed to making PCC 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. PCC 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, PCC 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, PCC 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)

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During the planning process for fiscal year 2007-2008, college units developed 32 strategies to address PCC'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 PCC 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 PCC's libraries to improve student access to e-books by making an enhanced selection available at all PCC 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 PCC'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 PCC 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 PCC 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 PCC 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 PCC Intranet if online storage capacity permits.
- Implementation of web-based strategic planning support via SPOL (Strategic Planning Online) to facilitate PCC'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 PCC 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 PCC Lakeland campus. Success of this strategy depends on various approval processes and available funding options to move into its second stage if a PCC-PCLC agreement can be achieved.
- *Turning Dreams Into Reality*: the strategic umbrella of the PCC Foundation to raise funds that will add scholarship monies for students and increase public awareness of PCC/PCCF 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 PCC Foundation, the Corporate College, and the two PCC Charter High Schools are continually engaged in expanding partnerships with business, industry, and education. In addition, PCC 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 PCC 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, PCC 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.
- PCC 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 PCC'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 PCC 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 2007-2008

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.

### **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 1<sup>st</sup> 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 PCC enrollment survey
- PCC Foundation System Integration: Integrate PCCF and PCC (Genesis) data systems
- PCC Foundation System: Assess stakeholder satisfaction with usage and outputs
- PCC Foundation: Provide stakeholders via web timely, professional, and accurate information
- PCC Reports: All performance data and legacy reports will be available in electronic format

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