

North Florida Community College Strategic Planning Goals 2006-2007

Technology: Develop and implement a comprehensive technology plan that includes institutional support and instructional support components.

- ❖ Institutional support: Banner, network infrastructure, desktops, etc.
- ❖ Instructional: classrooms, distance learning, etc.

Marketing/Public Relations: Develop and implement a comprehensive marketing and public relations plan.

- ❖ Formal plan to include word-of-mouth (buzz) marketing
- ❖ Formal plan to develop memberships with key community organizations
- ❖ Formal plan to regularly measure public perception of the College and its programs

Instructional Programs: Develop and implement a comprehensive Academic Master Plan.

- ❖ Development of metrics to guide program additions and deletions
- ❖ Components of AMP include degree programs, career and technical programs, adult and continuing education, and community education measures
- ❖ Review and revise distance learning policies and procedures
- ❖ Develop and implement plan to increase diversity of faculty

Faculty and Staff Development: Increase and improve the training and support available to faculty and staff.

- ❖ Develop and implement a Faculty Development Plan to include establishment of on-campus and off-campus opportunities
- ❖ Develop and implement a Staff Development Plan to include establishment of on-campus and off-campus opportunities
- ❖ Establish policies and procedures to tie professional development to evaluations

Community Outreach: Develop and implement a formal Community Outreach Plan.

- ❖ Identify community outreach “targets” and assign appropriate personnel to each

- ❖ Establish policies and procedures to tie community outreach and service to evaluations

Student Success/Retention: Improve rates of student success in courses and programs.

- ❖ Establish 'success/retention' metrics for developmental courses
- ❖ Establish 'success/retention' metrics for selected "gateway" courses
- ❖ Establish 'success/retention' metrics for all instructional programs
- ❖ Tie performance to budget

Physical Plant/Grounds: Evaluate the adequacy and condition of buildings and grounds.

- ❖ Conduct a building by building assessment of condition/capacity
- ❖ Develop and implement a campus beautification plan; include ways to allow employees to participate in beautification events
- ❖ Update "Master Plan"

Budget: Develop and implement a comprehensive online budget development system tied to institutional effectiveness, planning, and performance.

- ❖ Utilize online capabilities to engage campus in budget processes
- ❖ Tie performance to budget processes
- ❖ Develop and implement a "cost analysis" rubric to guide budget decisions

Enrollment Services: Develop and implement a comprehensive Enrollment Services Plan to include recruiting, admissions, orientation, and retention components.

- ❖ Establish annual enrollment targets
- ❖ Establish annual recruiting contact goals and measure success
- ❖ Establish annual retention goals (semester-semester; year-year) for the institution and identified programs/departments

External Resources: Develop and implement a Resource Development Plan to include targets for grants, gifts, legislative initiatives, and other identified sources of revenue.

- ❖ Tie program and budget priorities to grant-seeking
- ❖ Establish a menu of giving opportunities for employees/constituents

**Proposed Strategic Planning Goals
2006-2007
Suggested Action Plan**

Technology

- ❖ Technology Committee updates the existing *Technology Plan* (April 1, 2006)
- ❖ Plan submitted to Management Team and DBOT (April)

Marketing/Public Relations

- ❖ College Advancement submits an institutional *Marketing and Public Relations Plan* (April 1, 2006)
- ❖ Plan submitted to Management Team and DBOT (April)

Instructional Programs

- ❖ Academic Affairs submits an *Academic Master Plan* (April 1, 2006) with the following components evident: (1) cost analysis rubric (2) effectiveness data and research for all instructional programs (3) instructional personnel analysis outlining new positions/deleted positions, and (4) updated distance learning policies and procedures.
- ❖ Plan submitted to Management Team and DBOT (April)

Faculty and Staff Development

- ❖ Human Resources and Academic Affairs work jointly and submit a *Faculty and Staff Development Plan* (April 1, 2006) that outlines faculty and staff development opportunities and expenditures for 2006-2007. Budget request for 2006-2007 is based on the plan.
- ❖ Plan submitted to Management Team and DBOT (April)
- ❖ A separate “white paper” proposal recommending linkage of faculty and staff development to evaluation procedures.

Community Outreach

- ❖ Community Outreach Office (Mantanzas) develops a list of civic clubs and key organizations in each county of the service district. College personnel are “assigned” to each organization. (April 1, 2006)
- ❖ Management Team addresses linkage of faculty and staff involvement in community outreach activities to evaluation procedures. (March)

Student Success/Retention

- ❖ Institutional Research, Academic Affairs, and Enrollment Services work jointly to establish rubrics and benchmarks for retention in developmental courses, “gateway” courses, and all instructional programs. (July 15, 2006)
- ❖ Retention rubrics tied to budget in 2007-2008.

Physical Plant/Grounds

- ❖ Administrative Services conducts a building and grounds assessment to identify and prioritize maintenance and facilities improvement activities. (July 15, 2006)
- ❖ Assessment is folded into an updated Master Plan.
- ❖ Administrative Services develops a *Campus Beautification Plan* that provides faculty, staff, and students opportunities to participate in beautification activities. (July 15, 2006)

Budget

- ❖ All divisions represented on the Management Team work to develop a comprehensive online budget process with performance measures tied to budget requests and allocations. (December 15, 2006)

Enrollment Services

- ❖ Enrollment and Student Services develops an *Enrollment Services Plan* to include institutional recruiting targets, goal, and measures. Plan presented to Management Team and DBOT (April, 2006)
- ❖ The plan is linked to the student success/retention goals after completion of work on those goals in July, 2006.

External Resources

- ❖ Office of Resource Development leads in development of a prioritized list of grant and external resource goals. Utilizes 2006-2007 budget to determine areas of greatest need. Prioritized list is reviews and approved by Management Team in July, 2006.
- ❖ A “menu” of institutional giving opportunities is developed and communicated to the campus community at the Back to Campus event in August of 2006.