

2022-2027 Strategic Plan

2023-2024 Performance Measures Update

Research & Institutional Effectiveness

TABLE OF CONTENTS

Executive Summary	1
College Goals	1
Summary of 2023-2024 Performance Measures by College Goal	2
Goal 1: Strengthen the Student Experience in Intake and Onboarding	2
Goal 2: Increase Student Achievement and Success	.3
Goal 3: Contribute to Community Enrichment and Economic Development	4
Goal 4: Invest in Effective College-wide Operations	4
High Level Benchmarks	6

2023-2024 STRATEGIC PLAN PERFORMANCE MEASURES UPDATE EXECUTIVE SUMMARY

This is the second update report associated with the 2022-2027 Strategic Plan. The Strategic Plan defines a single set of goals for St. Johns River State College for the five-year period. The update report provides information on the high-level benchmarks (key performance indicators; KPIs) for each goal. The associated score cards and supplemental data (updated as separate documents) provide an at a glance view of key indicators and additional performance indicators, respectively. The update report as well as the associated scorecards and supplemental data are used as planning tools by college units as they develop their individual unit annual initiatives.

College Goals

The College has four College Goals for the 2022-2027 Strategic Plan. Objectives and key performance indicators are associated with each goal. Baseline data are provided for each key performance indicator along with a five-year target.

St. Johns River State College (SJR State) meets its mission through the following goals:

Goal 1: Strengthen the Student Experience in Intake and Onboarding

Strengthen functional units and create streamlined, student-friendly policies and procedures to facilitate intake and onboarding for new and returning students.

Objectives:

- **1-1** Increase the quality of intake and onboarding processes, services, and systems.
- **1-2** Increase enrollment of all students with attention to key sub-populations.

Goal 2: Increase Student Achievement and Success

Implement high-quality academic and career educational programs and student services to enable students to meet their educational and career goals and the area's workforce needs. *Objectives:*

- **2-1** Increase course success rates, retention/persistence and completion rates with attention to key sub-populations.
- **2-2** Sustain transfer performance to the State University System and job placement rates above the means for the Florida College System.
- **2-3** Continuously improve academic programs and student services.

Goal 3: Contribute to Community Enrichment and Economic Development

Contribute to community enrichment and economic development by providing cultural opportunities and continuing education courses as well as training opportunities to meet the needs of local businesses.

Objectives:

- **3-1** Provide cultural and continuing education activities that contribute to the vitality of our service district.
- **3-2** Provide non-credit training opportunities to meet the needs of local businesses.

Goal 4: Invest in effective college-wide operations

Strengthen operational systems and processes to enhance the student experience and institutional effectiveness.

Objectives:

- **4-1** Recruit, retain and develop excellent faculty and staff.
- **4-2** Increase effectiveness of instructional and administrative operations.

Summary of 2023-2024 Performance Measures by College Goal

Below are summaries of 2023-2024 key performance measures organized by college goal. Overall, most indicators are positive although there are some areas where improvement is needed. The College will use these data to develop strategies for improvement where appropriate.

Goal 1: Strengthen the Student Experience in Intake and Onboarding

St. Johns River State College (SJR State) has set ambitious five-year targets for itself in this area. Below are "highlights" from current benchmark data in terms of accomplishments and priorities for improvement.

In 2023-24, student satisfaction with intake and onboarding processes, as measured by the New Student Survey administered each fall, met the College-wide target of 4.0 (out of 5.0) and increased over the prior year (4.28 vs. 4.13). Additionally, the percentage of new students surveyed who would recommend SJR State to a friend or family member increased by four percentage points (97% in 2023-24 vs. 93% in 2022-23). However, the application yield (number of new students who complete a college application for fall and enroll) declined from the prior year even though the absolute number of applications increased by 16%. These results are encouraging suggesting improvements with intake and onboarding processes as well as marketing and recruitment efforts. This is after considerable departmental restructuring in 2022-23 and a focus on the implementation of key process improvements for intake and onboarding.

Enrollment performance objectives, whether measured in terms of unduplicated headcount or full-time equivalent (FTE), improved for 2023-24. FTE increased by 10% over the prior year, while fall headcount increased by 8%. A breakdown of fall headcount by subpopulations indicates that the percentage of first-time-in-college (FTIC) grew for the second year in a row. Minority students and dual enrollment students also increased as a percentage of total enrollment in fall 2023. Conversely, students in the bachelors and workforce program areas declined slightly over the prior year. Key 2023-24 initiatives in these areas included new degree planning to attract additional baccalaureate and workforce students to the College in subsequent years. The College also expanded its "Open House" initiative to all three campuses and continued its digital ads and social media campaigns. Additionally, the College's free application and enrollment coaching initiative resulted in increased registrations and an increased yield over the prior year.

Improving intake, onboarding, and enrollment continues to be a strategic priority of the College. For 2024-25 several improvement strategies are proposed:

- Complete the implementation of CRM Recruit, a customer-relations manager add-on to the College's Enterprise Resource Planning (ERP) system that will enable increased engagement with, and tracking of, potential students.
- Begin the implementation of CRM Advise, a companion product to CRM Recruit, which will allow advisors to provide personalized support to new students as they are onboarded to the College.
- Continue recruitment efforts such as free-application and enrollment coaching initiative, targeted digital ad campaigns, open houses, and individual and group tours.

Goal 2: Increase Student Achievement and Success

The College has made significant strides to meet its goal of implementing high-quality academic and career educational programs and student services that meet the needs of students and the local community. Academic success is measured by persistence rates and completions. Quality academic and student support services are gauged primarily through satisfactions scores on internal surveys.

Fall-to-fall persistence rates for the overall credit credential seeking population increased by almost 3% over the prior year. This was also the case for all sub populations tracked: first-time-in-college (FTIC), career and technical education (CTE), bachelor's, and minority students. The largest gains over the prior year were for minority students (50.9% to 58.0%) who achieved a persistence rate greater than that of the population at large for the first time. In contrast to persistence, overall completions continued to decline for the second year in a row although the decline was much smaller than in the prior year (2% compared to almost 10%). This decline in not unexpected due to fewer students attending SJR State post pandemic. However, an analysis by sub population indicates that baccalaureate and dual enrollment completions increased in 2023-2024. This increase tracks robust post-pandemic enrollments for the two groups.

The *Spring Student Survey* is the primary tool used to assess overall student satisfaction with programs and services as the audience is all students enrolled during the spring semester. Spring 2024 data indicate that satisfaction ratings for "instruction in the major" and for "learning support services" are above the target of 4.0 out of 5.0 and similar to satisfaction ratings for spring 2023.

To meet the needs of students and the local community the College examined its program offerings and in 2023-24 successfully gained approval from the Florida State Board of Education and/or its institutional accreditor to begin the following programs in fall 2024: A.S. in Diagnostic Medical Sonography Technology, A.S. in Paralegal Studies, A.S. in Computer Programming and Analysis (relaunch), B.S. in Criminal Justice – Applied Intelligence Studies, and B.A.S. in Information Systems Technology.

In 2023-24 SJR State began a five-year quality enhancement plan (QEP) aimed at enhancing student learning and success by offering experiential learning (EL) through core general education courses, fostering career awareness, and skills development for all degree-seeking students. Accomplishments in 2023-24 included embedding experiential learning activities in 31 courses which resulted in 581 students engaging with EL experiences and reflection writing. Additionally, 10 sections of SLS 1122 were piloted

with newly embedded QEP content where 155 students developed an ePortfolio and 159 students acquired a Florida Ready to Work credential.

The College focused on increased professional development for faculty and staff through the Center for Learning Culture (The Center) in 2023-24. In addition to housing faculty resources for QEP implementation, The Center posts recordings and/or presentations from the College's Professional Development Institute, College Webinar Series, and provides information about professional development resources from outside organizations. In the 2024-25, all professional development activities/trainings will be coordinated by the newly created department of Learning Culture and Innovation.

Maintaining high quality academic programs and services that promote student success is the heart of the College's educational mission. The following is a list of selected strategies planned for implementation in 2024-25 related to student achievement and success.

- Continued expansion of the College's academic offerings to meet the needs of students and the community
- Adding additional personnel to the Student Success Ombudsman program which provides student support via a case management approach
- Professional development initiatives focused on student success/faculty training including an AI
 Task Force/AI training facilitated by the Department of Learning Culture and Innovation
- Opportunity for faculty and staff to attend a four-day Artificial Intelligence Learning Academy
 held at the University of Florida and obtain a micro-credential in "AI in Higher Education". The
 course encompasses AI fundamentals, AI Ethics, and AI Applications in Teaching and Research
- Begin the implementation of CRM Advise which will allow advisors to provide personalized support to enrolled students.

Goal 3: Contribute to Community Enrichment and Economic Development

St. Johns River State College strives to serve the community. The College offered a variety of community enrichment activities and offered community and corporate education in 2023-24. SJR State also held on-site Viking Days of Service in fall and spring, which included projects in all three counties.

Non-credit specialized training was offered in law enforcement to meet the needs of local law enforcement agencies. Although enrollment declined in 2023-24 it was still 23% higher than the baseline year of 2021-22. In fall 2023 the College hired a new Director of Community and Corporate Education and invested in a product that allowed for easy registration and payment for corporate training offerings. Courses were offered in business, insurance, and manufacturing. For example, the College offered a series of courses that allowed students to gain skills necessary to sit for the Manufacturing Skills Standards Council Production Technician Certification examination. Overall enrollment in these courses increased by 17% over the prior year and were slightly lower than the baseline year.

Adult basic education and GED preparation opportunities are available to students living in Putnam County, with offerings available on campus or online. The 2023-24 enrollments increased 15% over the

prior year. The College also offered two Integrated Education Training (IET) programs for adult education students who wish to pursue both their GED and an industry recognized certification. The two certification options were either Microsoft Office Specialist or Paraprofessional.

Thrasher-Horne offered a season of events in Clay County for 2023-24 and functions as a complete events center for the region. Attendance continued to increase in 2023-24 (28% increase over the prior year) as Thrasher-Horne continues its marketing and rental strategies to improve growth and profitability. The Thrasher-Horne Center will celebrate its 20th anniversary in 2024-25.

Goal 4: Invest in Effective College-Wide Operations

St. Johns River State College is committed to effective college-wide Operations. The College has established ambitious targets related to this goal and has made significant strides in meeting these. The College set a goal to maintain a low employee departure rate and be below the departure rate for full-time employees as measured by the National Community College Benchmarking Project (NCCBP). In 2023-24, the College met this target with the SJR State's departure rate (5.4%) being below that of the NCCBP cohort (9.6%). Of note is the large decrease in departure rate from the prior year (decease from 11.1% to 5.4%). Student satisfaction with key indicators of effective college-wide operations is measured through the spring student survey for areas such as overall instruction, building and grounds, safety and security, classroom technology and online payment systems. Satisfaction rates for all areas were similar to the prior year and above the 4.0 target.

For the first time, the College's Human Resources Department administered a New Hire survey in 2023-24. Results pertaining to the employee selection process and new employee orientation were well above the target of 4.0 out of a 5.0 scale. Feedback from the survey will be used to improve/refine Human Resources procedures. A current employee engagement work group was formed in 2023-24 to explore and recommend revisions to College policy, procedure, and practice related to SJR State non-bargaining unit employees' working conditions. This group recommended priorities to the administration and some such as alternative work arrangements will be piloted in 2024-25.

In 2023-24 the College reflected on its planning for the future in terms of programs and facilities. Five new degree programs are slated to begin in fall 2024 and the College is in the development phase for an additional five more baccalaureate degrees in fall 2025. These additional degrees are targeted at A.A. graduates who account for roughly 80% of the College's enrollment and will enable them to stay in the service district while earning a bachelor's degree. Facility improvements are focused on upgrades to the Palatka Campus which is the College's oldest and original campus. These include:

- Palatka Campus Library exterior façade and bathroom renovations (summer/fall 2024)
- STEM addition to the Palatka T building (requested and funded by 2024 State appropriation)
- Florida School of the Arts phased renovation and expansion (Phase 1 beginning 2024-25)
- Construction of student housing by a philanthropic donor

Other strategies planned for implementation in 2024-25 include new College Catalog software to leverage update efficiencies.

High Level Benchmarks

The following table provides the data for each of the College Goals and Performance Indicators for 2022-2027.

Goal 1: Strengthen the Student Experience in Intake and Onboarding *Objectives*:

- ➤ 1-1 Increase the quality of intake and onboarding processes, services and systems
- > 1-2 Increase enrollment of all students with attention to key sub-populations

1 Changethan the Chadeut Fanoriones in Intellegand	Performance Measures								
1. Strengthen the Student Experience in Intake and Onboarding	Baseline Data 2021 22	2022 23	2023 24	2024 25	2025 26	2026 27	Target		
1-1 Performance indicators for intake and onboarding:									
1.1.1 Percentage of students who would recommend SJR State to a friend or family member	Recommend SJR State: 95%	93%	97%				≥ 93 %		
Baseline Data from Fall 2021 New Student Survey	Fall 2021 data	Fall 2022	Fall 2023						
1.1.2 Average student satisfaction with key intake and onboarding processes as measured by the SJR State New Student Survey will be at least 4.0 on a 5.0 scale	Intake and Onboarding: 4.30	4.13	4.28				Mean scores will be at least 4.0 on		
Baseline Data from Fall 2021 New Student Survey	Fall 2021 data	Fall 2022	Fall 2023				a 5.0 scale		
1.1.3 Applications yield as measured by the number of new students who complete a college application for a particular fall semester and enroll in that semester will increase to 58%	Applications Yield: 53.8%	54.9%	53.7%				58%		
Baseline Data from Fall 2021 Internal Database	Fall 2021 data	Fall 2022	Fall 2023						
1-2 Performance indicators for enrollment:									
1.2.1 Overall FTE will increase Baseline data from Florida College Student System 2022 3E FTECOLF	Total FTE: 4040.3	3932.5	4325.0				Increase total annual FTE by 10%		
Report	2021-22 reporting year	2022-23 RY	2023-24 RY						

High Level Metrics: 2023-24 Update

1 Chronothau the Chrident Francisco in Intellegand	Performance Measures								
Strengthen the Student Experience in Intake and Onboarding	Baseline Dat 2021 22	ta	2022 23	2023 24	2024 25	2025 26	2026 27	Target	
1.2.2 Fall headcount (expressed as a percentage) for specific sub-populations will increase	Total: 6724 % Minority: % FTIC: % Dual Enrollment: % CTE: % Bachelors:	32.3% 13.9% 39.5% 15.1% 6.1%	32.6% 14.5% 41.3% 13.8% 5.7%	7111 35.5% 14.8% 43.2% 13.4% 5.2%				Increase total annual headcount by 5%	
Baseline Data from Fall 2021 Internal Database	Fall 2021		Fall 2022	Fall 2023					

Goal 2: Increase Student Achievement and Success

Implement high-quality academic and career educational programs and student services to enable students to meet their educational and career goals and the area's workforce needs

Objectives:

- **2-1** Increase course success rates, retention/persistence and completion rates with attention to key sub-populations
- > 2-2 Sustain transfer performance to the State University System and job placement rates above the means for the Florida College System
- **2-3** Continuously improve academic programs and student services

	Performance Measures							
2. Increase Student Achievement and Success	Baseline Data	2022 23	2023 24	2024 25	2025 26	2026 27	Target	
2-1 Performance indicators for course success, retention/persistence and completion rates:								
2.1.1 The fall-to-fall persistence rates* of credit credential seeking students will increase 10% from the baseline year	Fall 2020 to Fall 2021 Overall: 53.1%	F 21 to F 22 53.7%	F 22 to F 23 56.3%				Increase 10%	
*fall to fall persistence = [number of students still enrolled next fall] divided by [number of students in the cohort – number who graduated before next fall]								
Baseline data from Internal Reports on Persistence	Fall 2020 Cohort	Fall 2021	Fall 2022					

	Performance Measures							
2. Increase Student Achievement and Success	Baseline Data	2022 23	2023 24	2024 25	2025 26	2026 27	Target	
2.1.2 The fall-to-fall persistence rates of certain credit student sub-populations will be at or above the rate for all credit students	Fall 2020 to Fall 2021 FTIC Cohort: 55.5% CTE Cohort: 53.1% Bachelors Cohort: 73.4% Minority Cohort: 50.9%	F 21 to F 22 56.7% 53.8% 65.7% 50.9%	F 22 to F 23 62.4% 56.5% 72.4% 58.0%				≥ rate for all credit credential seeking students	
Baseline data from Internal Reports (Persistence Studies for EMT)	Fall 2020 Cohort	Fall 2021	Fall 2022					
2.1.3 The number of graduates/completers in all programs of study for certain student subpopulations at the College will increase. Baseline data from Florida College System Student 2022-3E AA1A	Total Completions: 1399 Minority: 366 CTE: 456 Credit CTE 340 Clock CTE 116 Bachelors: 136 Dual Enrollment: 162	1263 373 456 363 93 122 134	1239 332 393 277 116 144 190				Increase by 5%	
Report	2021-22 RY	2022-23 RY	2023-24 RY					
2-3 Performance indicators for Continuously improve academic programs and services:								
2.3.1 Student satisfaction with academic programs and services as measured by the SJR State Spring Student Survey will be at least 4.0 on a 5.0 scale	Instruction in the academic major: 4.25 Learning support services: 4.39	4.19 4.36	4.16 4.30				Mean scores will be at least 4.0 on a 5.0 scale	
Baseline data from 2022 Spring Survey	2022 Spring Student Survey	2023 Spr	2024 Spr					
2.3.2 The percentage of annual outcomes related to improving academic programs and services as reported in the Institutional Effectiveness Report	Percentage of Annual Outcomes: 69.9%	69.1%	67.9%				≥ 70%	
Baseline data from FY21 Institutional Effectiveness Report	FY21 IE Report	FY22 IE Rpt	FY23 IE Rpt					

Goal 3: Contribute to Community Enrichment and Economic Development

Contribute to community enrichment and economic development by providing cultural opportunities and continuing education courses as well as training opportunities to meet the needs of local businesses.

Objectives:

- > 3-1 Provide cultural and continuing education activities that contribute to the vitality of our service district
- > 3-2 Provide non-credit training opportunities to meet the needs of local businesses.

2. Containe to Community Englishment and Economic	Performance Measures						
3. Contribute to Community Enrichment and Economic Development	Baseline Data	2022 23	2023 24	2024 25	2025 26	2026 27	Target
3-1 Performance indicators for cultural and continuing education:							
3.1.1 Provide access to Adult Basic Education and GED preparation opportunities in Putnam County as measured by students served Baseline data from Florida College Student System 2022 3E ADLTCAP Report	Students Served: 222 2021-22 Reporting Year	234 22-23 RY	269 23-24 RY				The College will offer adult basic education in Putnam County
3.1.2 Provide access to cultural, community and/or performance events at Thrasher-Horne Center.	Attendance: 50,301	71,642 22-23 RY	91,453 23-24 RY				Increase attendance to pre- pandemic levels
3.1.3 Provide cultural events for the community	Cultural events provided: Yes	Yes	Yes				Offer events to the community
3-2 Performance indicators for non-credit training opportunities:	2021-22 RY	22-23 RY	23-24 RY				
3.2.1 Provide non-credit corporate training opportunities to public service agencies and local business	Criminal Justice Training Course Enrollments: 481 Other Corporate Training Course Enrollments: 140	836 113	592 133				The College will offer training to meet business needs
Baseline data from SJR State Internal Database	2021-22 RY	22-23 RY	23-24 RY				

High Level Metrics: 2023-24 Update

Goal 4: Invest in Effective College-wide Operations

Strengthen operational systems and processes to enhance the student experience and institutional effectiveness *Objectives*:

- ➤ 4-1 Recruit, retain and develop excellent faculty and staff
- ➤ 4-2 Increase effectiveness of instructional and administrative operations

	Performance Measures							
4. Invest in Effective College wide Operations	Baseline Data	2022 23	2023 24	2024 25	2025 26	2026 27	Target	
4-1 Performance indicators for faculty and staff:								
4.1.1 The College will maintain a low staff turnover and the College will be below the median departure rate for full-time employees as measured by NCCBP	Departure Rate: 5.7% [NCCBP = 8.2%]	11.1% [10.8%]	5.4% [9.6%]				Departures below median for NCCBP	
Baseline data from the 2021 NCCBP Report	2020-21 Academic Year	2021-22 AY	2022-23 AY				Cohort	
4.1.2 Satisfaction with key indicators of employee recruitment as measured by a New Hire Survey administered by the Human Resources Department	Employee Selection Process: N/A Employee Orientation: N/A	N/A N/A	4.82 4.52				Mean scores will be at least 4.0 on a 5.0 scale	
Human Resources New Hire Survey	2021-22 Report Year	22-23 RY	23-24 RY					
4-2 Performance indicators for instructional and administrative operations:								
4.2.1 Satisfaction with key indicators of effective college-wide operations as measured by the SJR State Spring Student Survey will be	Overall instruction at SJR State: 4.29	4.29	4.20				Mean scores will be at	
at least 4.0 on a 5.0 scale	Condition & Appearance of Building & Grounds: 4.28	4.30	4.26				least 4.0 on a 5.0 scale	
	Safety & Security of Campus: 4.23	4.29	4.29					
	Classroom Technology: 4.04	4.07	4.14					
	Online Payment Services: 4.18	4.24	4.19					
Baseline data from 2022 Spring Student Survey	2022 Spring Student Survey	2023 Spr	2024 Spr					

10

High Level Metrics: 2023-24 Update