

Central Florida Community College
Strategic Plan 2010
Mid-Decade Checkup



STRATEGIC PLAN 2010: MID-DECADE CHECKUP

Message from the President

The publication of *Strategic Plan 2010: Mid-Decade Checkup* is the culmination of the efforts of over three hundred people at the College and in the community. I commend and congratulate the many faculty, staff, students, and members of our communities who have given their time and ideas to help the college plan its future.

The Strategic Plan 2010: Mid-Decade Checkup has been an important process for enabling the college to look critically at itself and at the external environment. The nearly 40 individuals who participated in the strategic planning retreat, the more than 250 who participated in discussion sessions, along with other groups at the College that contributed to the research and analysis for this document, worked diligently and critically to assess college programs and services, identifying strengths, weaknesses, opportunities and threats along with future trends that the College should consider in setting priorities. The core of the college, its vision, mission, guiding principles and major directions, served as the touchstones for this strategic analysis.

Once again, my congratulations and thanks to all who have participated in this mid-decade checkup of the strategic planning process. The teamwork displayed by the all those involved has shown a high level of responsibility, perseverance, and dedication to *Strategic Plan 2010: Mid-Decade Checkup* in a way that benefits the College and, the communities we serve.

Charles R. Dassance
President

CENTRAL FLORIDA COMMUNITY COLLEGE

STRATEGIC PLAN 2010

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Introduction to Planning:

The College's Strategic Plan, operational, and long range planning.

Introduction

Planning at Central Florida Community College is comprised of two processes: The College's **Strategic Plan** plus operational (example: **Annual College-wide Plan**) and long range planning.

The **Strategic Plan** is framed by the College's Vision and Mission (see Appendix 1) and summarizes the College's routine of accomplishing "outside-in" reviews which include a major environmental scan used to set the course of the College over the next three to five years by focusing on "*doing the right things*" and responding to the question: What are the trends and what should we do to respond to those trends?

The **Annual College-wide Plan** is comprised of the operational plans that take an "inside-out" approach. The **Annual College-wide Plan** process and annual planning cycle (see Appendix 2) take form and function as documented activities reported in the **College-wide Plan, Goals, and Report on Outcomes** which are accomplished by the supporting **Annual College-wide Departmental Plans with Objectives and Outcomes**. Operational and long range planning focus on "*doing things right*" and responding to the question: How and when do we respond to the trends? More specifically, this planning process involves budget and resource allocation down to the department level and is the College's goal setting activity to "live the Vision" and translate the **Strategic Plan** into action within the organization.

"Our Vision is our touchstone—put together jointly by all of us at the College in 1997"

—Dr. Dassance, President, Convocation, January 3, 2005

A Vision Statement. Dr. Charles R. Dassance became president of the College on November 11, 1996. Shortly after assuming the presidency, Dr. Dassance initiated a college-wide dialogue to review the College's mission statement and to establish a vision statement. The current vision statement was developed through that College-wide dialogue in early 1997, adopted by the entire college family, approved by the Board and is consistent with the long-term purpose and philosophy of the College. The institution's purpose and philosophy have always emphasized student learning and a caring environment. The College serves as a publicly funded, comprehensive community college in its three-county service area which includes the Ocala Campus, the Citrus County Campus, the Levy County Center, the Hampton Center, the Ewers Century Center, the University Center, plus satellite operations/partners including the Brick City Center for the Arts, the Appleton Museum of Art, and the Webber Center. The College's Vision is our guiding image of success in terms of *contributions to society*. It is the people of CFCC - the students, faculty, and staff - who make the Vision a reality.

THE COLLEGE VISION STATEMENT

Energetic, purposeful, creative, Central Florida Community College promotes learning in an open, caring, inclusive environment which encourages individual and community development inspired by shared values of integrity, service, responsibility and dignity.

The Vision statement is part of a more comprehensive Board Policy (see Appendix 1) that also includes a statement of mission, which is derived from statutory authority for Florida Community Colleges, a set of guiding principles, and four major directions. This statement is reviewed each year as per the management calendar, and it is also reviewed and/or reaffirmed by the Board each year as a preliminary step to the annual planning process. CFCC Policy 1.00 was last revised and adopted on December 3, 2003 and was reaffirmed by the Board on October 26, 2004.

The Vision and Mission statements are published in the college catalog and on the College web site. The Vision and Mission statements are prominently displayed throughout the college and are routinely included in publications and reports. The College Mission statement defines *who we are and how we differ* from other institutions.

THE COLLEGE MISSION STATEMENT

Central Florida Community College offers educational opportunities which are accessible, affordable and high quality. In a climate that nurtures excellence, CFCC provides undergraduate instruction and awards associate degrees and certificates; prepares students for careers requiring professional and technical training; encourages student success through a variety of support services; and promotes the economic, social, and cultural development of the community.

*The College focuses on four **Guiding Principles** which help us live out our Vision and Mission:*

THE COLLEGE'S GUIDING PRINCIPLES

- 1. We will partner with those who share our vision for learning and development**
- 2. We will strive to improve continuously every aspect of the college**
- 3. We will strive to exceed the expectations of those we serve**
- 4. We will strive in all our actions to honor the public trust placed in us by our community.**

*To guide the College in the pursuit of its Vision, four **Major Directions** were developed:*

THE COLLEGE'S MAJOR DIRECTIONS

- **To provide accessible, affordable, high quality learning opportunities which meet students' lifelong learning needs.**
- **To provide a caring environment which supports learning and development.**
- **To contribute to the cultural, social, and economic development of our communities.**
- **To value our employees.**

Strategic Planning Defined

Again, the **Strategic Plan** is framed by the College's Vision and Mission (see Appendix 1) and summarizes the College's routine of accomplishing "outside-in" reviews which consist of a major environmental scan used to set the course of the College over the next five years by focusing on "*doing the right things*" and responding to the question: What are the trends and what should we do to respond to those trends? More specifically, the **Strategic Plan** establishes the College's focus for engaging the faculty, staff, administration, student body, area residents, and District Board of Trustees in a forward-thinking perspective and on-going dialogue for accomplishing the College's Mission and living the College's Vision. For the purpose of this document, the following definitions of strategic planning are offered:

Strategic planning is a method of establishing a future vision of the organization that is qualitative and idea-driven. The process captures ideas and "soft" insights from the collective experiences of those throughout the organization and encourages dialog among those most interested in the organization's long-term vitality (Eaton Cummings Group, 2004).

In *Opportunity from Strength*, Cope offered the following definition of strategic planning as it applies to higher education: Strategic planning is an open systems approach to steering an enterprise over time through uncertain environmental waters. It is a pro-active problem solving behavior directed at conditions in the environment and a means to find a favorable competitive position in the continual competition for resources. Its primary purpose is to achieve success with mission while linking the institution's future to anticipated changes in the environment in such a way that the acquisition of resources (money, personnel, staff, students, good will, etc.) is faster than the depletion of resources (Lapin, 2004).

Benefits of the Strategic Planning Process

As strategic planning steers the College through “uncertain environmental waters” and focuses on the “big picture,” problem-solving can be directed externally at conditions in the environment, with such efforts based on agreed-upon values and the College Vision. Success can be achieved while linking the College’s future to anticipated changes in the environment and is, in fact, a way of thinking about where the College is today and how to focus on a short list of highly disciplined actions derived from the Vision and the Mission of the College. There are benefits of strategic planning processes which help guide what the College does best, while looking forward to what must be done in the future for success (ECG, 2004).

Strategic planning...

- ✓ **Promotes Strategic Thinking and Guides Practical Action**
- ✓ **Encourages the Examination of the Organization by its Participants**
- ✓ **Emphasizes Organizational Strengths**
- ✓ **Strengthens the Organizational Team**
- ✓ **Points to Areas Where Further Information and Verification are Needed**
- ✓ **Takes Advantage of Opportunities in the External Environment**
- ✓ **Sets out a Vision for the Future**
- ✓ **Stimulates Personal Effort and Fosters a Sense of Ownership**
- ✓ **Guides and Improves Decision-making—Helps Set Priorities**
- ✓ **Provides the Foundation for more Detailed Operational and Business Plans**

Herein is the structured approach for dealing with change to ensure that planning throughout the College is integrated with the overall **Strategic Plan**. This strategic planning framework provides a forward-thinking perspective, yet practical focus and on-going dialogue, for achieving the College’s Vision and Mission.

Differentiation of Strategic Planning from Operational and Long Range Planning

Operational (annual) and long range (multiple years) planning specify in greater detail what needs to be accomplished within a given time period to move in the key directions specified in the **Strategic Plan**. Operational and long range planning are framed and guided by the **Strategic Plan**. The most evident example of operational, annual planning at the College is the **Annual College-wide Plan** comprised of traditional planning activities that take an “inside-out” approach. Other operational planning includes the Accountability Plan, Professional Development Plan, Instructional Improvement Plans, and the Technology Plan and its annual supplements. Three examples of long range planning at the College include the Long-range Technology Plan (2002-2007), the Learning Outcomes Task Force Reports (multi-years), and the Distance Learning Plan consisting of a core document which changes little from year to year with its annual objectives developed by the Distance Learning Committee each year, based on input from all areas of the college. Another, extensive set of long-range planning documents includes the CFCC Master Plan for facilities, Master Development Plan for the Citrus County Campus, the Capital Improvement Program for FY 2005-2010 based on the Educational Plant Survey, and the Future Education Sites Report (May 2004, see map at Appendix 3) which comprehensively provide recommendations for future development during the next 10-25 years and guide the College’s construction, remodeling, and renovation programs. These examples of “other” planning concentrate on the College itself, rather than its overall environment, as well as emphasize the College’s continuous focus to translate the **Strategic Plan** into action within the College.

Operational and long range planning guide the activities of everyone at the College; that is, everyone should be able to see how their efforts are leading to successful accomplishment of the **Annual College-wide Plan** and, ultimately, the **Strategic Plan**. Operational and long range planning involve resource allocation within the departments of the College and, many of the goals, activities, and outcomes are driven by the budget cycle.

The annual planning cycle (see Appendix 2) takes form and function as documented, operational planning activities reported in the **College-wide Goals, Annual College-wide Plan, and Report on Outcomes** which are accomplished by the supporting **Annual College-wide Departmental Plans with Objectives and Outcomes**. The annual, operational planning focuses on “*doing things right*” in response to the question: How and when do we respond to the trends? The annual planning cycle involves budget and resource allocation down to the department level and is the College’s goal setting process to “live the Vision” and, again, translate the **Strategic Plan** into action within the College.

In contrast to traditional planning (annual, operational, and long range planning); strategic planning—specifically the descriptor, “strategic,” necessitates that the planning process goes beyond the boundaries of the College and goes beyond business as usual. In practice, strategic planning contrasts with traditional planning as follows:

Strategic Planning...	traditional planning...
✓ is oriented toward <u>change</u>	assumes <u>stability</u>
✓ follows <u>vision</u>	follows <u>blueprint</u>
✓ emphasizes the <u>environment</u>	emphasizes the <u>organization</u>
✓ incorporates <u>insight and intuition</u>	relies on <u>narrowly defined facts</u>
✓ tries to <u>DO THE RIGHT THING</u>	tries to <u>Do Things Right</u>

Eaton Cummings Group (2004)

Mid-Decade Checkup:

*Strategic Review for 2010 and
Impact on the Annual College-wide Plan for 2005-2006*

**Mid-Decade Checkup:
Strategic Review for 2010**

and

Impact on Annual College-wide Plan for 2005-2006

In September and October of 2004, prior to the 2005-2006 Annual College-wide Plan process (Annual College-Wide Goals, Strategic Emphasis, and College-wide Departmental Plans), the College conducted a strategic review.

Sustainability

In September 2004, the Administrative Team met to address the problems and opportunities associated with **Sustainability**. Consultants from The Cross Creek Initiative, Inc. presented a session entitled “Meeting the Sustainability Imperative” which included identifying sustainable development, future problems and challenges, opportunities for academic institutions, systems for change, and a proposed response for the future. The benefits identified for higher education included increased awareness and comprehension of **Sustainability** to enhance the College’s leadership image in the community, reduced operational costs and improved community relations through addressing the ethical issues posed by **Sustainability**, plus careful evaluation of the College’s energy flows (types, efficiencies, conservation programs) and infrastructure (buildings, vehicles, capital assets). The College has embraced a commitment to **Sustainability** by focusing on those actions and informed decision-making which will establish Central Florida Community College a model of sustainable behavior compatible with the College Vision.

Strategic Planning Retreat

In October 2004, the strategic planning review continued when more than 30 members of the Central Florida Community College faculty, staff, student body, Foundation Board, in addition to President Dassance, participated in ten hours of accelerated planning conducted by Eaton Cummings Group. The participants at this Strategic Planning Retreat represented a well-informed cross section of the college community. The methodology employed was interactive and relied on the expertise of those participating. Working task groups were reconfigured at intervals throughout the planning retreat to give each participant an opportunity to benefit from the full range of experience and expertise represented by those in attendance.

The retreat formed a synthesis of participants' expert opinion, intuition, and experience-based insights regarding the role and future of the College. The results of the administrative team meeting on **Sustainability** plus the retreat session constituted the strategic review process embraced by the College to establish the foundation for this **Strategic Plan**.

SWOT Analysis

As part of the Strategic Planning Retreat in October, 2004, a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis was conducted regarding internal and external factors and relationships impacting the College. The SWOT identified a number of realities and opportunities and expressed the challenges inherent to internal and external environments that were either being addressed or could be focused upon for the future as perceived by the administration, staff, faculty, students, and community members in all three counties. The final report from ECG summarized the synthesis of the participants' expert opinion, intuition, and experience-based insights regarding the role and future of the College (ECG, 2004).

Strengths

Our focus on learning

- Caring environment
- Responsive to workforce needs
- Quality of instruction
- Instructional support
- Professional development

Partnerships

- Business and industry
- Community organizations
- Marketing
- Fundraising

Weaknesses—Areas in need of improvement (in order of votes received)

Employee issues

- Salaries
- Retention
- Recruiting qualified personnel
- Diversity
- Demonstrating the value we place on our people

Student issues

- Support/delivery of services
- Academics, student success, college prep
- Responding to student diversity

Internal Communication

- CFCC performs admirably but frequently fails to understand the important benefit of communicating to faculty, staff and students the positive consequences of policy, programmatic and investment decisions

Opportunities

Seek out and maintain a more diverse faculty and staff

Providing balance,

Role models and

A richer cultural environment for students

Respond to and build the market for credit classes at off campus sites

Prioritize and focus CFCC efforts with an eye to conservation of energy (sustainability) and other “solid citizen” endeavors

Threats

Losing sight of the importance of constituent service as a defining tenet of CFCC.

CFCC needs to guard against:

- Loss of student-faculty interaction
- Lack of assistance to students
- Not paying attention to external constituents
- Losing sight of or not being able to continue to recognize and appropriately address program and service needs

Note: Prior to the strategic planning retreat in October 2004, Eaton Cummings Group compiled an anonymous master summary of the SWOT data submitted by the participants. During the strategic planning retreat, the participants, working in subgroups, reviewed and discussed the SWOT summary and determined the most important items in each category. The results were presented to the full group and, based on consensus, reduced to those items considered most likely to influence the future success of CFCC.

As a culmination of the strategic review leading to the annual planning cycle, the SWOT analysis from October 2004 did, in fact, provide a platform for direct dialogue relevant to eight critical priorities which were identified and shared with the entire College during the January 2005 Convocation. The **Priorities** based on the forecasts from the overall strategic planning review were:

1. Student Satisfaction
2. Student Success
3. Internal Communication
4. Quality Services, internally and externally
5. Faculty and Staff Diversity
6. Faculty and Staff Compensation and Recognition
7. Relevant Professional Development
8. Sustainability for the Future

As part of the January 2005 Convocation, all college faculty and staff attended one of 20 small group meetings to begin a College-wide dialogue pertaining to the identified **Priorities**. The participants at the Strategic Planning Retreat served as facilitators for the small group discussions. Each facilitator was responsible to introduce a specific Priority of the eight, give background on how the Priority was developed, and lead a discussion to identify and further prioritize specific actions that the College could take for improvement. Once all the actions were captured within each discussion session, each group voted on the three highest actions that the College should consider integrating into the **Annual College-wide Plan** (operational planning). A summary of the groups' discussions and final prioritization (see Appendix 4) was provided to the President's office for development of the **College-wide Goals** for 2005-2006.

Trends for Central Florida Community College

During the most recent Strategic Planning Retreat (ECG, 2004), participants were asked to identify the major "helping" and "hurting" trends likely to influence the future success of the College. Trends were presented, discussed, and prioritized in the categories of government/legislation, the economy, technology, the competition, social/demographic changes, and markets/ customers. Listed are the top-ranked helping and hurting trends and a preliminary suggestion of the possible implication of each (Assumptions added).

Summary Trend: Pressure on funding from all sources

Continuing Challenge for CFCC: Funding the future

Assumptions:

- Florida's funding via tourism may be restricted due to unsettled world events
- Florida's funding pattern for community colleges will not match increasing costs

Options:

- New or enriched revenue streams
- Reallocation through a process of prioritization and reallocation
- Shared financing through strategic partnerships
- Reduced delivery of programs and services
- Reduce the cost for energy—sustainability (added)

Summary Trend: Rapid evolution in technology both in applications and sophistication

Continuing Challenge: Maintaining the critical role of technology at tolerable cost

Options:

- Generating new funds to keep pace
- Keeping pace through strategic partnerships and shared access
- Narrowing the focus to highest priorities (revised)

Summary Trend: **Increased competition**

Continuing Challenge: **Strengthened CFCC position relative to the competition**

Assumptions:

- The College's ability to develop programs and services to meet the needs of the service area will require expanded partnerships with business and industry
- The College will experience competition for traditional college-age students with the opening of the Davis center in Archer by Santa Fe Community College
- Competition for web-based learning will increase, particularly in Florida

Options:

- Compete directly based on affordability (added), quality, accessibility, cost and value received
- Enhance CFCC image and brand strength relative to competition through focused public information and promotion

In addition to this major environmental scan completed by the College, external environmental scanning and forecasting was facilitated by referencing the "Comprehensive Economic Development Strategy for the Withlacoochee Region" which was prepared and is updated annually (most recently on July 15, 2004) by the Withlacoochee Regional Planning Council with funding provided by the U.S. Department of Commerce, Economic Development Administration. The following section of this **Strategic Plan** contains those assumptions and trends pertinent to the College's strategic review, environmental scan, and forecast.

Assumptions and Trends for the Region – Tri-County Area

Population Growth in the Withlacoochee Region, which includes Citrus, Levy, and Marion Counties along with Hernando and Sumter Counties, is projected to continue at faster rates than the State, but at a less rapid pace than in the late 1990s. This is a potentially difficult situation for a region whose economy has changed from one dominated by agriculture in the 1950's to one dominated by the Services and Retail Trade Sectors which account for over half of all employment and business establishments in 2000. The Services and Retail Trade Sectors require rapid population growth to sustain economic growth (CEDs, 2004).

Population Data from the Bureau of Business and Economic Research at the University of Florida forecast that the Region's population is expected to increase by 22.1% by the year 2010, while Florida's population is expected to increase by 20.9%. However, the Region will continue to contain a minuscule percent of the overall state population—3.73% in 2000 and 4.00% in 2020. From 1970 to 2000, Citrus County was one of the fastest growing in the state, but the growth must also be viewed relative to the total population numbers. Almost half of the Region's population lives in Marion County and it will remain the most populous county and is expected to account for 42.3 % of the Region's population in 2010. The percentage of minority residents in the Region slightly increased from 12.1% in 1990 to 15.2% in 2000. The Hispanic population doubled to 5.0 % in 2000. The largest increase among the minority residents was in Levy County, where the black population tripled from 3.4% to 10.7%.

Many of the migration patterns and population growth in the Region are driven by two factors: (1) Retirees moving here as their "first choice" retirement location, and (2) people moving here from elsewhere in Florida. In 2000, more than a quarter of residents in Citrus (28.3%) and Marion (25.7%) Counties lived in another part of Florida in 1995. Levy County had the lowest percentage of out-of-state migration (8.8%), and the most stable population– with over 54% living in the same house as in 1995.

In terms of **Education Attainment**, the Region had more high school graduates (37.2%) than the state (28.7%) in 2000 in the percentage of persons whose highest educational achievement was only a high school diploma and the increase in the percentage of persons with post-high school education. The data for 2000 shows 40.0% of the population aged 25+ either had some college (including Associates degrees) or had obtained a college degree (Bachelor's or higher) compared to 33% in 1990. While the educational attainment levels in the region have increased significantly over the past ten years, the regional percentage of persons with college experience continued to remain behind the state (51.1%) in 2000.

The following assumptions and trends have been identified in the Comprehensive Economic Development Strategy (CEDS) for the Withlacoochee Region updated by the Withlacoochee Regional Planning Council, July 15, 2004.

Assumptions: For the purposes of this plan, the basic assumption has been made that the projected growth described above will occur at least through the turn of the century.

Other assumptions include:

- Continued in-migration of new residents from other parts of Florida and other parts of the U.S., but at a slower rate than occurred between 1980 and 2000.

- Continued influx of retirees, especially into Marion and Citrus Counties.
- Continued development of large scale housing developments in rural areas, notably along State Road 200 in southwest Marion County and in the central portions of Citrus County.
- The economy will grow at a pace comparable to population growth; the dominance by Retail Trade and Services sectors will intensify.
- With the continued growth in the Service Sectors in the Region, unemployment will continue to be below state levels.
- Housing boom will continue to flourish, but will not reach the record pace of the mid-1980's.
- Lack of local funding will continue to hamper economic development efforts at the local level.

Population Trends:

- The Region grew faster than Florida, but it remains sparsely populated containing only a very small percentage of the total state population.
- Overall growth in the Region was the same (23.5%) as the State's in 2000 with dominant Marion County ranked 18th out of 67 State counties regarding population and 17th in population growth (39.14%) for 2000.
- Continued in-migration of new residents from other parts of Florida and from other parts of the United States is the primary source of net population growth.
- The Region has a higher percentage of senior citizens but a lower percentage of children than the state.
- Population growth is expected to continue, but at much slower rates.

Labor Force Trends:

- The civilian labor force in the Region grew faster than the state's.
- The Region rebounded from having historically high, double-digit unemployment rates during the 70's and 80's—with a steady decrease since 1994—to a rate of 4.7% in 2003 (compared to 5.1% for the State).
- Except for the percentages of persons only receiving a high school diploma, the Region lags behind the state in levels of educational attainment.
- Age groups 25 and older are steadily increasing in the region and unemployment rates are decreasing throughout the region, yet, the civilian labor force, as a percent of the region's population, is steadily decreasing.
- Forty percent of the Region's adult population has some college experience.
- Almost half of the Region's total civilian labor force and jobs were in Marion County.
- Approximately one out of four workers in 2000 commuted outside their county of residence for employment, up from one in five in 1990.

Income Trends:

- Incomes have increased dramatically from previously low levels, but still remain below state levels.
- The Region has a high incidence of income from transfer payments.

Note: Transfer payments are, generally, pension and retirement benefits as well as unemployment benefits. High levels of transfer payments tend to promote the Retail Trade and Services sectors of the economy through purchase of goods and services required to maintain daily life. Given the large retired population in the Region, it is not surprising that transfer payments accounted for 25.3% of total personal income in the Region in 2000.

- Private sector earnings are no longer the primary source of income in the Region.

- The Retail Trade and Services Sectors generate nearly sixty percent of the private sector earnings in the Region.
- More than half of the counties in the region have higher percentages of persons living in poverty than the state.

Economic Trends:

- The primary generator of growth is rapid in-migration in the Region's economy.
- Since 1950, the Region's economy changed from producer to consumer-based.
- The Region's economy is dominated by the Services and Retail Trade sectors which accounted for over half of total employment and businesses in 2000.
- The relative importance of natural resource-based activities such as agriculture, fishing, forestry and mining has declined.
- Services, the largest employment group in the Region, commanded overall employment growth for the region and its member counties. From 1990 and 2000, eight of the 10 largest sectors in the Region were service-related.
- In actual numbers, Retail Trade was the fastest growing sector in the Region.
- The Health Services sub-sector of the Services Sector grew by almost 700% between 1970 and 1990, indicative of the increased demand for health care services by the Region's in-migrating older population.
- Manufacturing jobs accounted for 8.2% and ranked 5th in the Region behind Services (20.0%), Retail (15.5%), and Construction (10.0%), and Arts, Entertainment, Recreation, Accommodations & food Service (9.0%).
- In 2000, Marion County accounted for 47% of all jobs in the Region and outpaced all counties with 10.6% employment for manufacturing jobs.

Source: Comprehensive Economic Development Strategy (CEDS) for the Withlacoochee Region prepared by the Withlacoochee Regional Planning Council, Annual Update - July 15, 2004

Appendices

Planning at Central Florida Community College



CENTRAL FLORIDA COMMUNITY COLLEGE

POLICY MANUAL

Title: MISSION (VISION) OF THE COLLEGE	Number: 1.00	Page: 1 of 1
See Procedures: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Legal Authority: Florida Statutes 1001.64, 1004.65 Florida Board of Education Rule 6A-14.0247	Board Adoption/Revision Approval Dates: 9/30/80, 3/6/85, 10/11/89, 1/10/90, 8/25/93, 10/22/97, 2/27/01, 10/22/02, 12/2/03	

VISION

Energetic, purposeful, creative, Central Florida Community College promotes learning in an open, caring, inclusive environment which encourages individual and community development inspired by shared values of integrity, service, responsibility and dignity.

MISSION

Central Florida Community College offers educational opportunities which are accessible, affordable and high quality. In a climate that nurtures excellence, CFCC provides undergraduate instruction and awards associate degrees and certificates; prepares students for careers requiring professional and technical training; encourages student success through a variety of support services; and promotes the economic, social, and cultural development of the community

GUIDING PRINCIPLES

1. We will partner with those who share our vision for learning and development
2. We will strive to improve continuously every aspect of the college
3. We will strive to exceed the expectations of those we serve
4. We will strive in all our actions to honor the public trust placed in us by our community.

MAJOR DIRECTIONS:

- To provide accessible, affordable, high quality learning opportunities which meet students' lifelong learning needs.
- To provide a caring environment which supports learning and development.
- To contribute to the cultural, social, and economic development of our communities.
- To value our employees.

Annual Planning Cycle **(September – August)**

September/October: After the beginning of the fall semester, the College Council and Board of Trustees review Policy 1.00 for any revision or updates. In conjunction with the review of the **Vision/Mission/Major Directions/Guiding Principles**, the annual budget priorities review begins (see CFCC Planning Cycle at Figure 1).

October/November: As deemed appropriate, external environmental scanning and forecasting is conducted in October-November to update trends in the **Strategic Plan** to reduce uncertainty in the annual planning process. The **Strategic Plan** does not necessarily require annual updating, as trends have some “shelf-life” or permanence to the extent that they will be present over some period of years and have consequences for the College’s or service area’s future (Lapin, 2004). In November, the budget priorities are finalized and submitted to the Board of Trustees for review and endorsement.

December: The President’s Staff begins a discussion and pursues development of the **Annual College-wide Goals** including those with **Strategic Emphasis**. Each year, a set of **College-Wide Goals** is developed for each **Major Direction**, and all annual planning relates to one or more of the college goals. The **College-Wide Goals** explain what we plan to do in order to accomplish our Mission. Of the **College-Wide Goals**, specific goals are identified with **Strategic Emphasis**. The **Strategic Emphasis** goals exceed the annual timeline for completion.

January/February: The annual “Report on Student Learning” is presented in January and budget development begins. The departments incorporate the analysis from the “Report on Student Learning” and other pertinent data to develop and submit recommendations to be considered in the **Annual College-wide Plan**.

March/April/May: The President’s Staff and College Council finalize the **Annual College-wide Plan** with the **College-wide Goals** updated for each **Major Direction**. Subsequently, the departments carry out development of goals in support of their **Departmental Annual College-wide Plans**. The departmental goals are based on direct support of the **Major Directions** and must be fully justified by data source(s), **Strategic Emphasis, Guiding Principles**, and other pertinent justification for pursuing each, specific goal.

June: The departments submit their **College-wide Departmental Plans**. Department Plans are created at the functional unit level to accomplish **College-Wide Goals** and pursue progress on Strategic Emphasis and contains the department purpose, a summary of the challenges and goals, procedures planned for evaluating the goals, and any support needed outside the department. The **Objectives** are measurable and are tied to a specific time frame. The department plans are aggregated by the Office of Institutional Effectiveness and are posted to the College’s “Inside CFCC” intranet website. The **Department Plans and Objectives** explain how we will accomplish our Mission.

July: After the previous year of monitoring and posting progress to goals the departments culminate the prior year’s annual planning cycle, by submitting their **Department’s Objectives and Outcomes** to their respective Divisions for endorsement and publication.

The departmental objectives are identified with the source for accomplishing the objective, as well as identifying the **Major Direction** and **College-wide Goals** (as applicable), and **Outcome** derived from the prior year's activities. From the Division's approval process, the "Report on the Outcomes of Major College-wide Goals" is subsequently developed from the divisions' reports.

August: The annual planning cycle culminates in August when the Report on the **Outcomes of Major College-Wide Goals** is published. This report represents the success in achieving the goals as Outcomes. The Board of Trustees reviews the outcomes, results, and improvements contained in the "Report on the Outcomes of Major College-wide Goals" for the previous year thus completing the annual planning cycle. Outcomes are reports and measures of how well we have achieved success in the **College-Wide Goals**.

In practice, annual planning at the College relies upon constant attention by and discussion among all faculty and staff at the department level. Each department meets several times a year beginning with the development of **Departmental Annual College-wide Plans** in the March-April timeframe and at least once each semester for such attention, discussion, and update on progress towards goal accomplishment. The **Annual College-wide Plan** follows the results of all other strategic planning activities during the preceding September-February timeframe. During the academic year, the annual planning process is publicized through the College's "Inside CFCC" intranet website, discussed at meetings of the President's Staff, the Administrative Team, the College Council, the Board of Trustees, and presented in part or in whole to various constituencies.

In February, a day is set aside as “Planning Day” for departments to begin to focus on the development of their **Departmental College-wide Plans**.

In addition, an annual report is published for public dissemination which depicts the College’s success and achievements under three topical areas of: Growth and Development, Student Success, and Partnering with the Community. The 2004-2005 Central Florida Community College Annual Report also contains related statistics are presented graphically to further acknowledge the success in the areas.

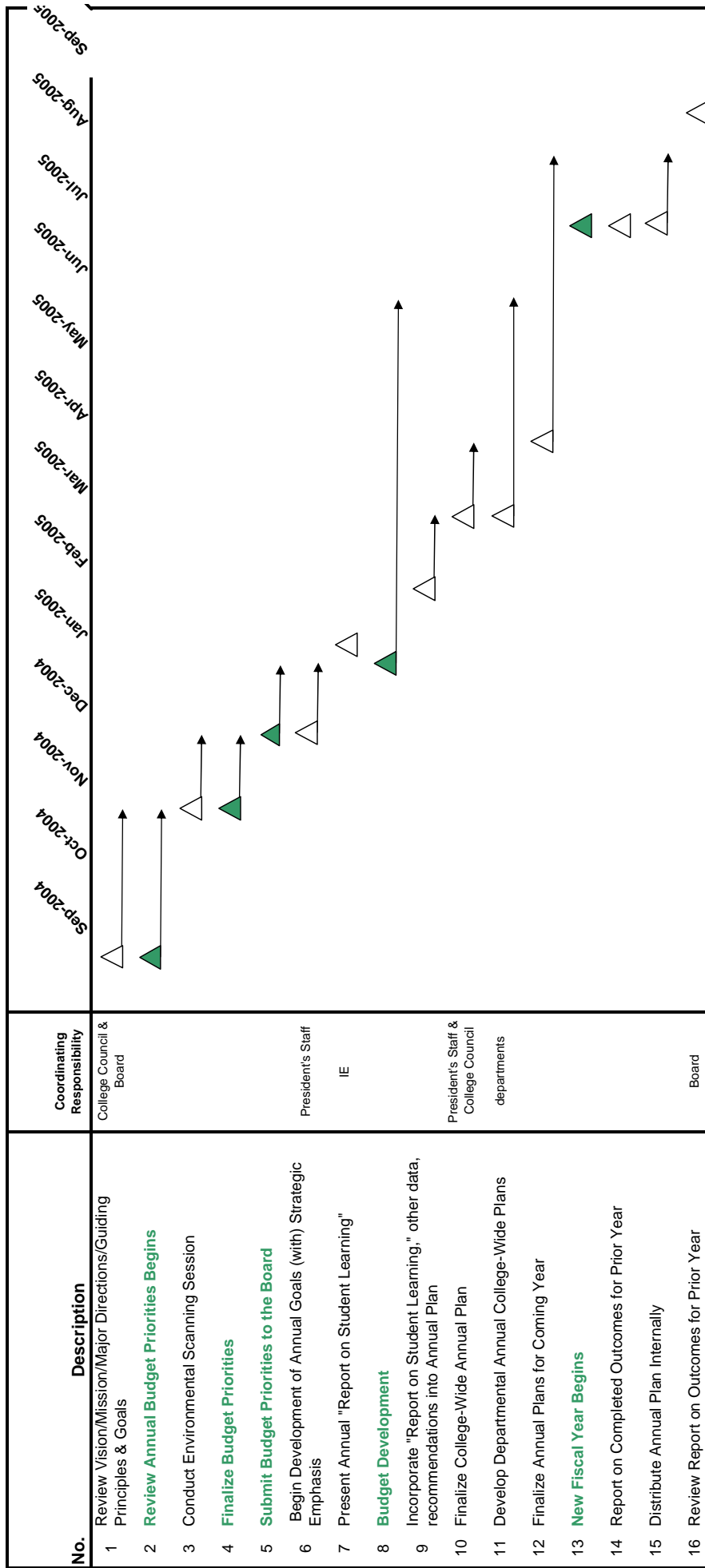
In summary, the **Annual College-wide Departmental Plans** carry forward operational planning from the **Strategic Plan** in support of the **College-Wide Goals** and thus close-the-loop and provide results which substantiate the overall planning process at the College.

The College’s annual planning cycle/process...

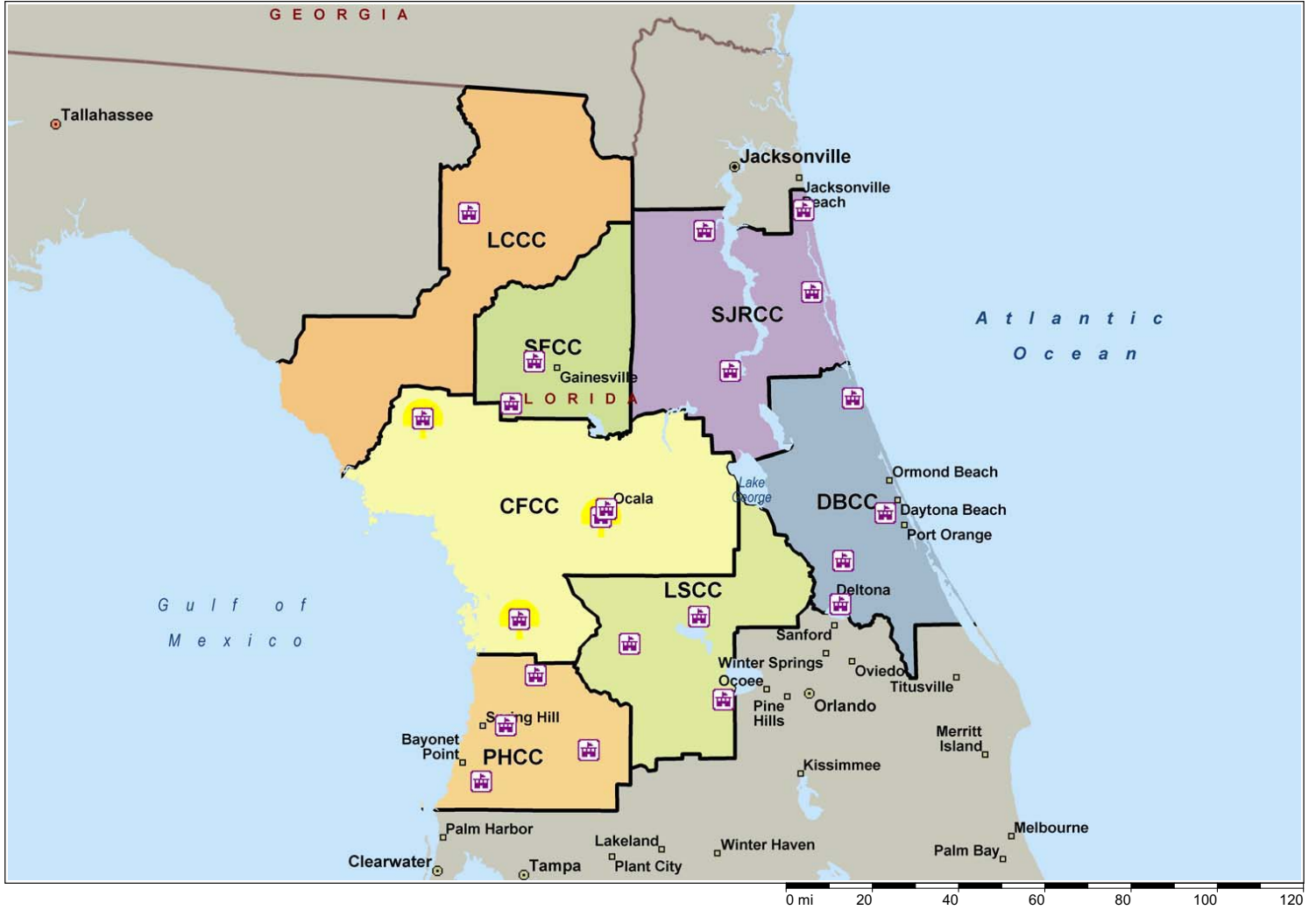
- Links strategic planning to daily operations so that the day-to-day work of the organization is consistent with the Mission, will lead to the Vision, and will address the key strategic **Priorities**.
- Requires that the organization be realistic about the scope of work to be undertaken by linking planned actions to available resources.
- Provides for ongoing assessment of progress and identification of barriers so they can be addressed in a timely manner.
- Provides a basis for accountability

2005-2006 Annual Planning Cycle

CFCC PLANNING CALENDAR



Community College Districts - CFCC and Adjacent Colleges



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Strategic Planning Discussion Summary

January 3, 2005

Strategic Emphasis: Student Satisfaction

- 15 **Improve Jenzabar Accessibility**
(registration, financial aid, admissions and records, reliability)
- 8 **One Stop for all Services**
 - Campus info, intranet departmental lists per department, printed departmental directory
- 7 **Provide social worker for nonacademic student issues**
- 7 **Seminars in community settings (for prospective students)**
 - Awareness
 - Time Management
 - Financial management (financial aid, life budgeting)
- 5 **Financial Aid**
 - Inconsistent advice and information
 - More “human interaction” for realistic expectations on payment
- 4 **Outside classroom activities to encourage student/faculty interaction**
- 3 **Jenzabar “Stops”**
 - Blocking “over” registration
 - Build in intelligence, i.e. too many labs, GR courses
- 3 **Campus wide ready reference Book (FOCUS)**
- 2 **“Go to” person**
 - Student Ambassadors
 - Person to help w/ user website, leadership, technology
- 2 **Staff Mentoring**
- 2 **Student study areas in close proximity to faculty**
- 1 **Evening gathering place on campus to work w/ambassadors**
- 1 **FOCUS book good but needs new title (Student Survival Guide)**
- 1 **Faculty Advisers**
- **Accurate Information**
- **Target Audience**
 - Older
 - Disadvantaged

Strategic Emphasis: Student Success

- 14 Help students upfront to be successful by:
 - Revising the enrollment
 - Financial aid
 - College wide orientation process
- 9 Improve internal communication with students
- 8 Survey students at regular intervals
- 7 Initial advising and follow up
- 7 Teach long term follow up goals/outcomes, etc.
- 7 More immediate response to concern issues
(Address issues and perceptions)
- 6 Create timeline for students to follow from initial contact to graduation (and share with all staff and faculty)
- 4 Decentralized/ individual advising
- 4 Increase faculty/student interaction – it will take more research to decide the best approach.
- 4 Student’s evaluation of faculty and class needs review
- 3 Employment training
- 3 Increase Retention rates

Strategic Emphasis: Internal Communication

- 22 Website upgrade
 - More user friendly
 - More effective links etc.
 - Permanent Webmaster
 - Bilingual capabilities
- 14 Interdepartmental communication
 - Phone directory List by department
 - ID directory, which includes identification of duties/person responsible for certain, tasks
- 6 Forms on Intranet
- 6 Access to timelines for service requests
 - New Initiatives
 - Maintenance
 - Computer
 - Enrollment Services
- 2 One college concept
 - Newspaper
 - Vision Statement
- 2 Training for new employees
 - “Advanced Connection”

- Introduce the website to new employees
- Weekly broadcasts archived on web by campus/site
- **Communication Tools**
 - Website - particularly campuses not in Ocala i.e. “E-news” like at UF
 - Kiosks – for info (not approved bulletin boards, need some thing out on campus)
 - Publish a 2 -sided page weekly with internal news –
Put on web
 - Internal electronic calendar that doesn’t need approval
 - Seamless webpage creation process and an alpha index
- **CFCC Cultural Change**
 - Enhance visibility of administration on each campus/center
 - At the heart of communication we need TRUST – confidence that we can correctly communicate in house
 - Talk and listen without an agenda
 - “We know about it before we read about it”

Strategic Emphasis: Quality Services

- 9 Check on progress of computer conversion. Need to be more Proactive. Study delivery of classes/ day and night. See if scheduling could be changed to increase enrollment
- 7 Develop a list about who does what (departmental directory)
 - Hours of operation
 - Contacts after hours
- 4 Training for switchboard personnel
- 4 Web Page
- 4 Develop a call center, well trained
- 4 FAQ Website
- 3 Survey who gets most calls (library staff, info center, others)
 - What questions are being asked?
 - What is being done already?
- 2 Multi campus/multi county hot line for staff only
 - Transcript evaluator
- 2 Print or post broadcast Emails
 - Identify campus or location
 - All flyers should include locations
- 2 Libraries are information stations
- 2 Orientation for online early on
- 2 Students come first
- 1 Student e-mail
 - Emergency phone #'s
 - Registration updated

- 1 Develop standard operational procedures
- 1 Communicate policy and procedure changes
- 1 Use phone/email features –
 - Out of office
 - Forward calls
 - Who to call with questions
- 1 Difficult to get certain depts. (ex. financial aid on phone)
- 1 Phone – control voice mail
- 1 Internal Google (info)
- 1 Scheduling
- 1 More Prep Classes
- Resources Updated
- Syllabus online
- Info for New Computer Students
- Have college-wide networking/receptions
- Better numbered buildings
- Are public safety and the information center linked to share information?
- Point of contact phone list for each dept.
- Community service – help others go through the system
- Accessible student service
- Financial aid/needs to improve communication
- Knowing Faculty/Staff Schedules
 - Returning phone calls and e-mails
- Building #'s on buildings

Internal

- Financial aid –
 - Why does it take so long for students to get their aid
 - Takes far too long for students to get help with their textbooks.
 - Several suggested that it has been expressed many years that it would help students if all faculty could send a textbook to the library to place on reserve (for those who cannot access a book at some point during the term).
- Better signage on campus. Students are unsure of where they need to go once they get on campus (feels uninviting to them). Maybe we could have boxes in several locations across campus with campus maps that students could take to help them find where they are going.
- Students comment on getting different information depending on who they speak to in the ESC and with counselors/advisors. Maybe more extensive training is required...or, are there some staff who are less competent than others?
- Printed schedules (course offering) – if we're not printing a schedule anymore, it might be helpful to have weekly printouts of the open list in key places like ESC, advising/counseling, the library, the Skills Lab, the Information Center, etc.)

- Website doesn't seem user friendly. It would help to have more student issues addressed on the website where they can easily find it.
- We need to get better information out to students regarding their status, what they still need to do, what the processes are, what the deadlines for things are, etc.
- There were some questions about orientation
 - Who attends and who does not
 - Do they all get the same information?
 - Are there different methods for attending orientation?)
- Career Development Center – bldg 2, room 217 (not on signs outside of building 2)
- What can be done when several students have complained about an instructor's teaching methods?

External

- How to direct incoming calls (need to come up with a plan & educate campus-wide)
- Nursing shortage –
 - Is there anything else we can do to better?
 - Are we addressing this need?
 - How do we expand # of students entering the program?
- H.S. dropouts – are we providing enough GED options/assistance?
- Attitude towards college prep
 - Incoming students don't understand and all have a negative perception of college prep although it's designed to ensure their success (any type of PR or educating the community about what college prep is...and making it a positive?)
- Job shadowing that CFCC does is seen as a valuable experience.

Strategic Emphasis: Diversity of Faculty and Students

- 6 Search committee training
- 5 Solution: -Survey new employees after 2 months with follow up
 - Focus group after 4 months
 - Mentoring program with accountability
- 4 Salaries/compensation
- 3 Mentoring a priority
- 2 Cultural competency training comparable to Advanced Connections
- 2 More structured mentoring
- HR more involved in recruiting
(Retention: Why don't they stay?)

- **Improve salary scales – staff & faculty and give benefit options for**
 - Adjuncts & staff (review options model at MRMC)
 - Salary and financial incentives have to match public schools systems if not surpass them.
 - Source of funding: federal & state, foundation compensation, valorem tax from the community to support CFCC salaries)
- **Streamline hiring process**
 - Extend search process particularly in positions that open due to retirement.
 - Communicate openings thru professional journals, international periodicals, etc.
 - Human Resources must respond to applicants within a week or two of receiving applications.
- **Incentives for new employees:**
 - Day care for employees
 - Better benefits, insurance with lower deductibles
 - International recruitment
- **What is 20% as a goal?**
 - Change goal to “representation of students, faculty and staff according to community demographics”.

Strategic Emphasis: Employee Compensation and Recognition

- 22 **Increase Adjunct pay**
- 14 **Delete staff portfolio idea**
- 11 **Internal Review/comparison**
 - faculty overload pay/ small classes
 - flexible formula for determining pay variable
 - credit/voc. Faculty loads
 - Gordon Rule faculty who teach 4 sections get release time
- 11 **Value/reward appropriate advanced degrees**
- 10 **Implement “step increases pay plan” for all employee groups**
- 5 **Cost of living increases – lump sums instead of %**
- 3 **Step Plan for Career Service**
- 2 **Raises: Consider minimum increase (COLA +/- flat rate)**
- 2 **Paid sabbaticals**
- 2 **Endowed chair for adjuncts**
- 1 **Fixed budget allocation for tuition reimbursement for advanced degrees**
- 1 **Merit pay for admin/professional and career**

Strategic Emphasis: Professional Development

- 8 Continuing training sessions for Jenzabar (make sessions hands on)
- 6 More individual time for webpage development and more personal assistance from PDC
- 6 More server space
- 6 Funding for attendance at conferences
- 5 Faculty development opportunities for updating knowledge and skills in specific subject area (e.g. summer travel, grad courses, journals, etc.)
- 4 Training for departments for updating skills specific to area as well as general training (phones etc.)
- 3 Mentoring (Train mentors and provide guidelines)
- 3 Internal Marketing (Especially creditability of SPD funds and process for applying, ACT offering.)
- 2 Fund individual dues for professional organizations
- 2 Certification
- 2 Professional development days for Staff
- 2 On-Line courses (Promote ACT offering)
- 2 Professional Development for Adjuncts
- 1 Train by department
(small sessions, frequent sessions, faculty on brand new computers)
Faculty access to server through dial up network
- 1 Promote PDC and its capabilities (willing to meet individual needs)
 - Inform faculty of criteria for selecting individual for “Star” award (review implementation)
 - Formalize staff mentoring (Letter from PD rather than CPEC) , include periodic follow up
- 1 Web Pages
- Internal Teambuilding
- Cross training

Strategic Emphasis: Sustainability

- 14 Too much cooling – have to heat at same time (need to improve process)
- 14 Recycle
- 10 Need data on costs by room, telephone
“Would you do this if it was your money?” (change attitude)
- 10 Disseminate energy/utility related data to all

- 8 **Electrical conservation**
 - Room Temperature
 - Computer use
 - Light
- 7 **Process**
 - Energy Audit
 - Look at other schools
 - Vendor do free survey
- 7 **Cheaper to have a 4 day work week all year?**
- 6 **Water economy**
- 4 **Opportunity:**
 - Reward people for energy savings – results/ideas
- 4 **Engender notions of limited resources**
- 3 **Block 411 phone calls**
- **Power usage of equipment (power saving mode)**
- 2 **Is shutting off energy on weekends really cost effective?**
- **More light/movement sensors**
- 2 **Cost of consumables**
- 1 **Improve scheduling for better energy use**
- 1 **Encourage bus use**
- 1 **Alternative transportation**
 - Bus fare discounts
 - Bike use/Car pool
- 1 **Online student syllabus, etc.**
- **Threat**
 - Cut cooling too much may get molding
 - People issues
 - Don't want to walk to another building for their class
- **Less Lighting in some offices and rooms**
- **Extra lamps on desks**
- **Possibly outsource**
- **Turn off lights when leaving office**
- **Temperature Control (Responsiveness)**
- **Signage (to encourage mindfulness) – lights – water – flora**
- **Use staff services (discourage single sided copies)**
- **Better roofing (insulation)**
- **Use Native flora/fauna**
- **Are the Carts necessary?**
- **College wide recycling plan**
- **Weekly Calendar**
 - paper use
 - frequency of e-mail
 - weekly cafeteria menu

- **Water usage**
 - toilets
 - reclaim
- **Paperless pay checks**
- **Evaluate effect of food services, costly, etc.**
- **Entire rooms lighted for one room**
- **Solar**

**The System and Strategic Planning:
Strategic Planning and K-20 Performance Accountability
in Florida's Community Colleges**

Strategic Planning. Beginning in late 2004, the Florida Community College System took steps to create a 5-year Strategic Plan. Building upon changes in governance, as well as on-going cultural, socio-economic, technological dynamics, a Task Force was established to develop a plan which will support K-20 Strategic Goals and Imperatives, while at the same time providing future direction for the Florida Community College Division. The Task Force is comprised of members from across the state including representatives from COP, CIA, CSA, COBA, Financial Aid, Facilities, and Workforce and Economic Development among others. Dr. Bill Law, President of Tallahassee Community College is the Task Force Chair, and Dr. Judith Bilsky, Vice Chancellor for Academic Affairs and Student Success, is coordinating this effort for the Division. The initial meeting of this group was held in Tampa, in conjunction with the annual Florida Association of Community Colleges meeting, on November 19, 2004. Dr. Larry Calderon, Broward Community College chairs the Resources and Facilities Subcommittee, Dr. David Sam, Pensacola Junior College chairs the Emerging Policies Subcommittee, and **Central Florida Community College's** own Dr. Torri Lilly, chairs the Workforce Education and Community Resource Development Subcommittee. There will be two additional meetings on February 9, 2005, in Tallahassee, and on April 18, 2005 in Orlando, with the final report due to Council of Presidents at the May 2005 meeting. Once the Division's 5-year Strategic Plan is completed and endorsed, the College will review its strategic planning process to incorporate any changes and refinements which address system-wide expectations.

K-20 Education Performance Accountability in Florida. In 1999, the Governor's Transition Task Force recommended a "tiered" K-20 performance accountability system, with high level system measures and related sector measures. The Transition Task Force recommended legislation to reorganize the Department of Education (DOE) as required by the 2001 Legislature in SB 1162 (ch. 2001-89). Shortly after the 2002 Legislature adopted the comprehensive Florida School Code, the DOE began the process of building a single performance accountability system for education at all levels—K-20.

During 2002 and 2003, the State Board of Education (SBOE) pursued the process through the K-20 Accountability Advisory Council and the K-20 Accountability Task Forces. The Commissioner appointed the K-20 Task Force and the Chancellors appointed a task force for each sector: K-12 public schools, workforce (adult education and postsecondary career and technical education conducted by both school districts and community colleges), community college A.A. programs, and state universities. By the end of October 2003, the task forces' recommendations were winnowed down from over 160 accountability measures in current law into a coherent system of three to five measures for each of the statewide goals and indicators which responded to the requirement to design the components of a single, unified system for K-20 Education Performance Accountability in Florida. That system and its components are required in law, s. 1008.031, F.S., as amended by the 2003 Legislature in HB 915. According to that statute, the SBOE has the final responsibility to design the system and recommend it to the Legislature. The Task Force recommendations were meant to assist with the system design. The involvement of the task forces was to ensure that the DOE collaborated with each delivery sector in building the accountability process. By December 2003, the SBOE had approved recommendations developed from the Task Force regarding general principals and measures. In 2004, the University Board of Governors approved the following five indicators that addressed Florida's K-20 Education Goals of Highest Student Achievement, Seamless Articulation and Maximum Access, Skilled Workforce and Economic Development, and Quality, Efficient Services.

Accountability Indicators and Associated Community College Measures

1. Evidence of Student Achievement

- Proportion of Associate in Arts students moving out of remediation, transferring to university, or moving between ranges of hours
- Proportion of Associate in Science students moving out of remediation, transferring to university, or moving between ranges of hours

2. Evidence of Access

- Proportion of targeted students earning an Associate in Arts or Associate in Science degree or a Postsecondary Vocational certificate
- Proportion of targeted students enrolled in Associate in Arts, Associate in Science, or Postsecondary Vocational programs

3. Evidence of Progression & Readiness

- Proportion of first-time-in-college Associate in Arts on-time graduates
- Number of Associate in Arts and Associate in Science degrees
- Proportion of on-time Associate in Science graduates

4. Evidence of Economic Development & Employment

- Proportion of prior-year Associate in Arts graduates, not continuing to the next educational level, who have earnings of \$10.05 per hour or more
- Proportion of prior-year Associate in Science graduates, not continuing to the next educational level, who have earnings of \$13.86 per hour or more

5. Evidence of Efficiency

Under development. Show community college return on investment as a ratio of the educational outcome represented by earning Associates in Arts and Science Degrees, vocational certificates and adult diplomas divided by the money used to achieve the outcome

Resources for Planning
(Strategic, operational, and long range)

- Annual College-Wide Departmental Plans 2004-2005
On website... inside.cfcc.cc.fl.us/procedures/college_plans/plans2004-2005.htm
- 2003-2004 Central Florida Community College Annual Report
- CFCC Master Plan (facilities)
- Capital Improvement Program (FY 2005-2010)
- Master Development Plan for Citrus County Campus
- Educational Plant Survey
- Future Educational Sites Report
- Central Florida Community College Foundation, Inc. Annual Plan
- Distance Learning Plan
- SACS Reaffirmation Process/QEP
- College Institutional Effectiveness Indicator Reports
- Minutes of Board of Directors meetings
- Administrative Team agendas/activities
- Presentation to Administrative Team, September 29, 2004, *Meeting the Sustainability Imperative*
- College Council activities/meeting minutes
- Institutional Learning Outcomes Assessment Task Force reports
- Institutional Effectiveness Indicator Reports
- Technology Plans (Long-range/2002-2007 and annual supplements)
- Florida Educational Equity Act Report/Plan
- Accountability Plan
- Professional Development Plan
- Faculty Development Plans
- Instructional Improvement Plans
- Technology Plan
- Operating Budget