



**ST. JOHNS
RIVER**
STATE COLLEGE

2022-2027 Strategic Plan

2022-2023 Performance Measures Update

Research & Institutional Effectiveness

TABLE OF CONTENTS

| | |
|---|---|
| Executive Summary..... | 1 |
| College Goals | 1 |
| Summary of 2022-2023 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 |

2022-2023 STRATEGIC PLAN PERFORMANCE MEASURES UPDATE

EXECUTIVE SUMMARY

This is the first 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 update on 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 2022-2023 Performance Measures by College Goal

Below are summaries of 2022-2023 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 2022-23, student satisfaction with intake and onboarding processes, as measured in the New Student Survey administered each fall, met the college-wide target of 4.0 (out of 5.0) despite a slight decline from the 2021-22 baseline data. Additionally, the percentage of new students surveyed who would recommend SJR State to a friend or family member also declined slightly (93% in 2022-23 vs. 95% in 2021-22); however, the target level of 93% was met. Application yield (number of new students who complete a college application for fall and enrolled) increased over the baseline year; however, the yield remained below the target. College departments in intake and onboarding underwent significant restructuring and changes in personnel at the start of 2022-23. This reorganization may account for the slight decrease in satisfaction levels among new students. Also during 2022-23, the departments conducted a review of key processes, increased cross-training, and increased in-person recruiting and application assistance events to near pre-pandemic levels. These initiatives may have positively impacted the application yield.

Enrollment performance objectives, whether measured in terms of unduplicated headcount or full-time equivalent (FTE), declined for 2022-23. FTE was down by 2.7% for the reporting year while fall headcount fell by 2.2%. While the enrollment indicators are down in 2022-23; the rate of enrollment decline appears to be leveling off compared to the year-to-year declines experienced during the heart of the Covid-19 pandemic (2020-21 and 2021-22). Furthermore, a breakdown of fall headcount by sub-population indicates that the first-time-in-college (FTIC) cohort grew for the first time since the onset of the pandemic, and also that the percent of minority population is holding steady. Key 2022-23 initiatives in these areas included: increased in-person recruiting events, including an Open House at the Orange Park Campus; initiation of digital ads and social media campaigns; continuing to provide free application and one-to-one coaching to targeted groups of potential students, and purchasing CRM Recruit, a customer-relation manager add-in to the College’s Enterprise Resource Planning (ERP) system that will enable increase engagement with, and tracking of, potential students.

Improving intake, onboarding, and enrollment continues to be strategic priority of the College. For 2023-24 several improvement strategies are proposed:

- Provide virtual and on-site recruitment events to maximize outreach to potential students.
- Hold Open House events at all campuses.
- Expand the successful free-application and enrollment coaching initiative.
- Increase the College's presence on social media and targeted digital ad campaigns.
- Implement CRM Recruit system.
- Complete the department process review(s) and implement findings for improvement.

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 less than 1% over the baseline data, which is well below the target of an increase of 10%. Persistence rates for the FTIC cohort increased by 1.2%. However, persistence rates for the bachelor's cohort decreased by 7.7%. Degree completions also declined from the baseline data (1263 vs. 1399); a drop of 9.7%. Minority completions increased slightly while completions in Career and Technical Education (CTE) both credit and clockhour programs held steady. The decline in overall completions is not unexpected considering the lingering impact of the pandemic on degree progression for SJR State's population as students faced life challenges that conflicted with attending college during this time. One bright note is the increase in fall-to-fall persistence overall and in key cohorts, such as FTIC. These data may suggest a turn around in student progression for future years.

The *Spring Student Survey* is the primary tool used to assess overall student satisfaction with programs and services as its audience is all students enrolled during the spring semester. Spring 2023 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. During the pandemic, instruction and services were adapted to improve across all delivery methods, including extending the use of the learning management system, CANVAS, improved professional development for faculty, and communicating with students via chat, screen sharing, and video conferencing, as well as offering services online and in person.

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 2023-24 related to student achievement and success:

- Increased professional development for faculty and staff through the Center for Learning Culture.
- Incorporation of experiential learning into core general education courses and revisions to SLS 1122: Academic Pathways for College Success with the goal of helping students identify and stay on their pathway to completion and career.

- Initiation of mentoring program for highly at-risk students (homeless or formerly in foster care).
- Implementation of Packback to provide real-time writing assistance online in addition to the writing tutors in the learning support centers.
- Expansion of nursing, computer and bachelor's offerings available.
- Increased Career Services and Transitions support.
- Availability of a Student Success Ombudsman to provide student supports via a case management approach.

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 2022-23. 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, which nearly doubled enrollment over the baseline year. Courses in business and insurance were also offered. In 2023-24, SJR State is hiring a new Director of Community and Corporate Education and working on partnerships to offer training in entry level high demand fields, such as heavy equipment operation and truck driving.

Adult basic education and GED preparation opportunities in Putnam County are available to students on campus and online. The 2022-23 enrollment increased slightly over the baseline year. Grant support for this program was renewed in 2023-24. For 2023-24, the program is developing several integrated educational opportunities for students to accelerate students progress toward their GED and an industry-recognized credential.

Thrasher-Horne offered a season of events in Clay County for 2022-23. The Center is developing its presence as a complete events center for the region. Attendance increased over the baseline year. Thrasher-Horne is continuing its marketing and rental strategies in 2023-24 to continue to improve its growth and profitability.

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 2022-23, the College did not meet this target; SJR State's departure rate (11.1%) was slightly higher than that of the NCCBP cohort (10.8%). SJR State's departure rate was significantly higher than the benchmark year. 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 above the 4.0 target and increased from the baseline year.

In 2022-23, the College made significant investments in facilities, such as walkways, roofing, classroom technologies, IT infrastructure and new programs and systems. Academic Affairs implemented a course

syllabus management system, Concourse. The system works with the College's ERP system, provides a consistent course template, ensures accurate and consistent information and enables online posting of the syllabi. It is convenient for faculty and students. The business office examined its process related to where funds are held and instituted a plan to review and reallocate the portfolio on a consistent basis to maximize interest earnings—nearly doubling the College's interest earnings in 2022-23. Criminal Justice has reviewed its offerings to optimize student pathways and faculty load in the programs and to identify areas of opportunity for new programs, such as the AS in paralegal which is anticipated to be offered in Fall 2024.

During 2022-23, College leadership engaged in a year-long exploration of understanding and improving strategies related to recruiting and retaining employees, and increasing operational effectiveness. From this, key strategies were identified for continuation and/or initiation in 2023-24:

- Human Resources will develop and administer a “New Hire” survey to gauge satisfaction with the employee recruitment and onboarding process.
- Professional development and cross-training will be promoted to recruit and retain employees. Methods include, the annual professional development institute, The Center for Learning Culture, use of Udemy or other online learning systems.
- Accessible leadership will be promoted. For example, leaders in Safety and Security visit each campus and spend the day with front-line staff on a monthly basis.
- Process improvements will be promoted. For example,
 - Financial Aid and the Registrar departments will complete their comprehensive process reviews and implement findings.
 - The business office and Strategic Communications are improving advertising for the pay-as-you-go payment plan to ensure that students are aware of this payment method to help students persist in classes.

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. Strengthen the Student Experience in Intake and Onboarding | Performance Measures | | | | | | |
|---|---|--------------------------|---------|---------|---------|---------|---|
| | 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 Baseline Data from Fall 2021 New Student Survey | Recommend SJR State: 95% Fall 2021 data | 93% Fall 2022 | | | | | ≥ 93 % |
| 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 Baseline Data from Fall 2021 New Student Survey | Intake and Onboarding: 4.30 Fall 2021 data | 4.13 Fall 2022 | | | | | Mean scores will be at least 4.0 on 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% Baseline Data from Fall 2021 Internal Database | Applications Yield: 53.8% Fall 2021 data | 54.9% Fall 2022 | | | | | 58% |
| 1-2 Performance indicators for enrollment: | | | | | | | |
| 1.2.1 Overall FTE will increase Baseline data from Florida College Student System 2022 3E FTECOLF Report | Total FTE: 4040.3 2021-22 reporting year | 3932.5 2022-23 RY | | | | | Increase total annual FTE by 10% |

| 1. Strengthen the Student Experience in Intake and Onboarding | Performance Measures | | | | | | |
|---|--|--|---------|---------|---------|---------|---------------------------------------|
| | Baseline Data 2021-22 | 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: 32.3% % FTIC: 13.9% % Dual Enrollment: 39.5% % CTE: 15.1% % Bachelors: 6.1% | 6578 32.6% 14.5% 41.3% 14.5% 5.7% | | | | | Increase total annual headcount by 5% |
| Baseline Data from Fall 2021 Internal Database | Fall 2021 | Fall 2022 | | | | | |

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

| 2. Increase Student Achievement and Success | Performance Measures | | | | | | |
|---|--|-----------------------|---------|---------|---------|---------|--------------|
| | 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 to fall persistence = [number of students still enrolled next fall] divided by [number of students in the cohort – number who graduated before next fall] | Fall 2020 to Fall 2021 Overall: 53.1% | F 21 to F 22 53.7% | | | | | Increase 10% |
| Baseline data from Internal Reports on Persistence | Fall 2020 Cohort | Fall 2021 | | | | | |

| 2. Increase Student Achievement and Success | Performance Measures | | | | | | |
|--|--|--|---------|---------|---------|---------|---|
| | Baseline Data | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Target |
| <p>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</p> <p>Baseline data from Internal Reports (Persistence Studies for EMT)</p> | <p>Fall 2020 to Fall 2021</p> <p>FTIC Cohort: 55.5%</p> <p>CTE Cohort: 53.1%</p> <p>Bachelors Cohort: 73.4%</p> <p>Minority Cohort: 49.8%</p> <p>Fall 2020 Cohort</p> | <p>F 21 to F 22</p> <p>56.7%</p> <p>53.8%</p> <p>65.7%</p> <p>49.1%</p> <p>Fall 2021</p> | | | | | ≥ rate for all credit credential seeking students |
| <p>2.1.3 The number of graduates/completers in all programs of study for certain student subpopulations at the College will increase.</p> <p>Baseline data from Florida College System Student 2022-3E AA1A Report</p> | <p>Total Completions: 1399</p> <p>Minority: 366</p> <p>CTE: 456</p> <p>Credit CTE 340</p> <p>Clock CTE 116</p> <p>Bachelors: 136</p> <p>Dual Enrollment: 162</p> <p>2021-22 RY</p> | <p>1263</p> <p>373</p> <p>456</p> <p>363</p> <p>93</p> <p>122</p> <p>134</p> <p>2022-23 RY</p> | | | | | Increase by 5% |
| 2-3 Performance indicators for Continuously improve academic programs and services: | | | | | | | |
| <p>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</p> <p>Baseline data from 2022 Spring Survey</p> | <p>Instruction in the academic major: 4.25</p> <p>Learning support services: 4.39</p> <p>2022 Spring Student Survey</p> | <p>4.19</p> <p>4.36</p> <p>2023 Spr</p> | | | | | Mean scores will be at least 4.0 on a 5.0 scale |
| <p>2.3.2 The percentage of annual outcomes related to improving academic programs and services as reported in the Institutional Effectiveness Report</p> <p>Baseline data from FY21 Institutional Effectiveness Report</p> | <p>Percentage of Annual Outcomes: 69.9%</p> <p>FY21 IE Report</p> | <p>69.1%</p> <p>FY22 IE Rpt</p> | | | | | ≥ 70% |

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.

| 3. Contribute to Community Enrichment and Economic Development | Performance Measures | | | | | | |
|---|---|--------------------------------|---------|---------|---------|---------|---|
| | 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 | | | | | 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. Baseline data from Internal Reports | Attendance: 50,301 2021-22 RY | 71,642 22-23 RY | | | | | Increase attendance to pre-pandemic levels |
| 3.1.3 Provide cultural events for the community Baseline data from departmental IE plans | Cultural events provided: Yes 2021-22 RY | Yes 22-23 RY | | | | | Offer events to the community |
| 3-2 Performance indicators for non-credit training opportunities: | | | | | | | |
| 3.2.1 Provide non-credit corporate training opportunities to public service agencies and local business Baseline data from SJR State Internal Database | Criminal Justice Training Course Enrollments: 481 Other Corporate Training Course Enrollments: 140 2021-22 RY | 836 113 22-23 RY | | | | | The College will offer training to meet business needs |

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

| 4. Invest in Effective College-wide Operations | Performance Measures | | | | | | Target |
|---|--|--|---------|---------|---------|---------|---|
| | Baseline Data | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| 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 Baseline data from the 2021 NCCBP Report | Departure Rate: 5.7% [NCCBP = 8.2%] 2020-21 Academic Year | 11.1% [10.81%] 2021-22 AY | | | | | Departures below median for NCCBP Cohort |
| 4.1.2 Satisfaction with key indicators of employee recruitment as measured by a New Hire Survey administered by the Human Resources Department Human Resources New Hire Survey - TBD | Employee Selection Process: N/A Employee Orientation: N/A 2021-22 Report Year | N/A N/A 22-23 RY | | | | | TBD |
| 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 at least 4.0 on a 5.0 scale Baseline data from 2022 Spring Student Survey | Overall instruction at SJR State: 4.29 Condition & Appearance of Building & Grounds: 4.28 Safety & Security of Campus: 4.23 Classroom Technology: 4.04 Online Payment Services: 4.18 2022 Spring Student Survey | 4.29 4.30 4.29 4.07 4.24 2023 Spr | | | | | Mean scores will be at least 4.0 on a 5.0 scale |