



**ST. JOHNS
RIVER**
STATE COLLEGE

2022-2027

Strategic Plan

Research & Institutional Effectiveness

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Introduction

St. Johns River State College updates its College-wide Strategic Plan on a 5-year cycle. The 2022-27 Strategic Plan utilizes a 5-year timeframe and consists of the College's mission statement, vision, values statement and college-wide goals with associated objectives and performance measures. The 2022-27 Strategic Plan builds on, and extends the work of, the 2016-2021 Strategic Plan.

The process used by the College to develop the 2022-27 strategic plan is summarized as follows:

- Review mission, vision, and value statements and current goals and objectives
- Review college-wide data sources including 2016-2021 SJR State Strategic Plan Annual Update reports and stakeholder feedback
- Review and align to current Florida Board of Education Strategic Plan, Postsecondary priorities and Florida College System Mission in Statute
- Revise college mission, vision, and values statement and college-wide goals
- Solicit stakeholder feedback on revised mission, vision, values and college-wide goals.
- Seek Board of Trustee approval for mission, vision, values and college-wide goals.
- Formulate objectives for each college-wide goal
- Formulate performance indicators and targets for objectives of each college-wide goal

Resultant Strategic Plan is approved by Board and progress made towards reaching College-wide priority goals are reviewed annually and reported to the District Board of Trustees.

The 5-year strategic planning process includes yearly update reports on the performance indicators. The update reports are provided to the college community, college leadership, and the District Board of Trustees. College leadership discuss the yearly reports. College units use them as part of the annual operational and budget planning processes to identify 1) gaps between a performance measure and its target and 2) potential strategies for addressing these gaps. Furthermore, each year, college leadership and employees participate in discussions of accomplishments related to the strategic goals and/or are surveyed and asked to respond to how well they believe SJR State is achieving its objectives. The feedback loop at the operational and institutional level is a valuable component of the strategic planning process.

Data and stakeholder feedback from 2016-2021 guided the review and revision of the 2022-27 Strategic Plan. The overarching Mission, Vision, and Value Statements were reaffirmed as were the college-wide goals and objectives as further improvements are needed to reach our targets, especially given the ongoing disruptions due to COVID-19. Thus, the 2022-2027 plan will continue to focus on the overarching goal of improving the student experience and student success. The plan was sharpened in the following ways:

- The College's commitment to distance education has been formalized in the Mission.
- Supportive statements have been added to the Mission. These statements provide clarifying detail regarding the range of educational programs and the delivery of academic and student support services.

- All enrollment objectives are now reflected in objective 1-2 rather than split across two objectives. This change will emphasize the importance of unifying college enrollment/ recruitment strategies.
- Similarly, persistence rates were added to objective 2-1. This will unify data and strategies related to student success measures that either influence or are influenced by persistence.
- Objective 4-2 and 4-3 have been updated and combined to include a broader view of process and operational improvements rather than the limited “facilities and technology” and “communication” focus of the 2016-2021 plan. This change will enable support units to connect a broader range of performance outcomes in their operational plans directly to a strategic objective.
- Refinements in performance measures, data sources, and targets as appropriate to improve data available for each goal and objective.

The College’s Strategic Plan aligns with Florida State Board of Education (SBOE) goals and the Board’s priorities for postsecondary students. These goals and priorities are as follows:

Florida State Board of Education Goals

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

Priorities for Postsecondary Students

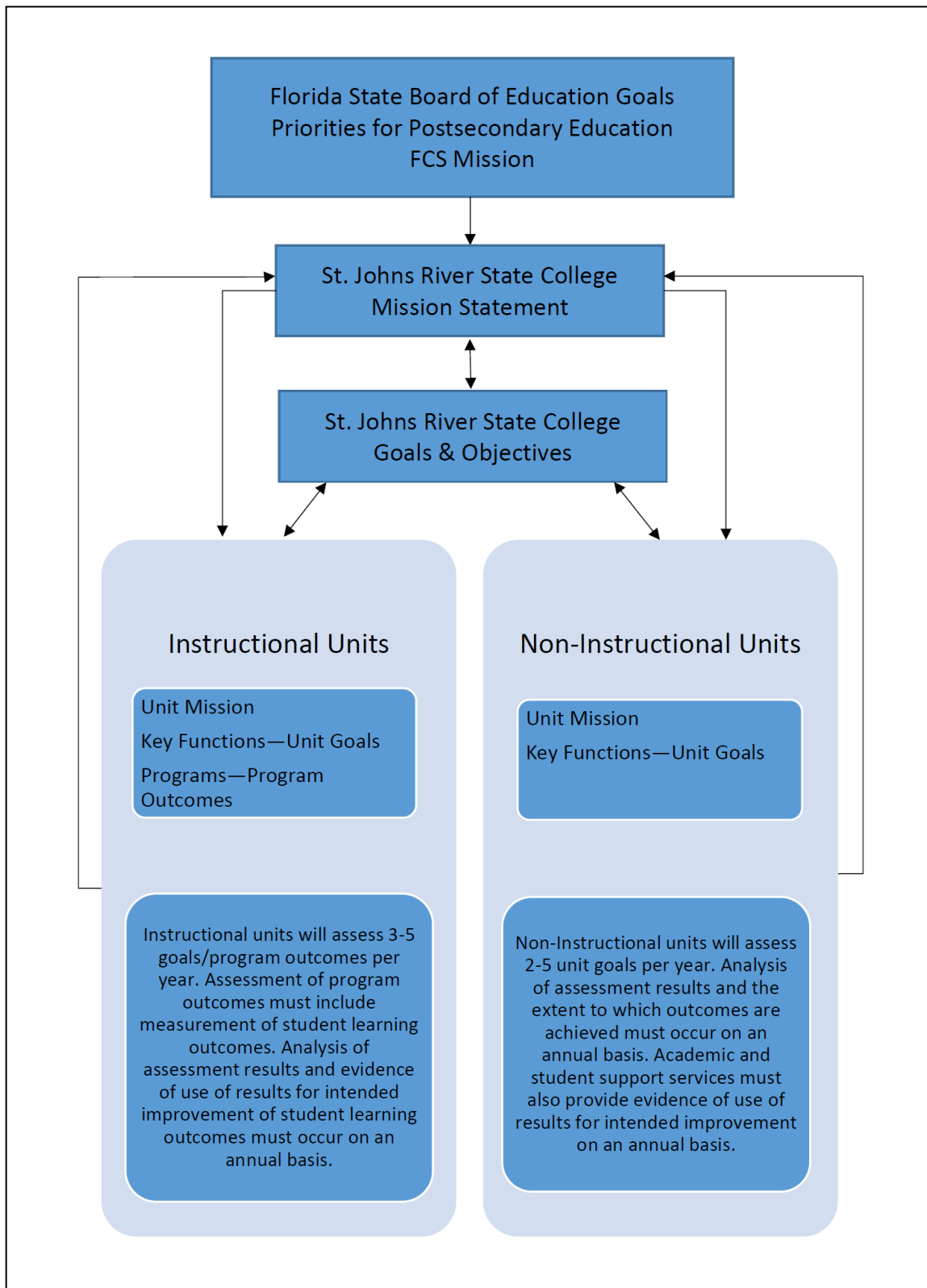
1. Postsecondary Enrollment
2. Postsecondary Completion
3. Postsecondary Articulation
4. Postsecondary Employment

As one of the 28 Florida College System (FCS) institutions, under the jurisdiction of the SBOE, the College’s Strategic Plan also aligns with the FCS Mission to “provide access to high-quality, affordable academic and career educational programs that maximize student learning and success, develop a globally competitive workforce and respond rapidly to diverse state and community needs.” The specifics in terms of the types of programs and services a Florida College System institution may offer are codified in Florida Statute 1004.65.

A simplified diagram of the College’s current planning and evaluation framework follows. This illustrates the influence of the Florida State Board of Education goals and the Florida College System Mission on the mission and goals of St. Johns River State College. Additionally, it shows the link between the College’s goals and objectives, and planning and evaluation at the unit level.

Planning and Evaluation Framework

(Simplified)



Institutional Planning and Effectiveness

All institutional planning and effectiveness activities at St. Johns River State College are carried out with the overarching goal of evaluating performance against mission. Specifically, the College aims to (1) evaluate its programs, policies, procedures, and services, and (2) use the results of those evaluations to improve the aforementioned.

St. Johns River State College utilizes a five-year cycle for strategic planning and a one-year cycle for operational planning as outlined below.

Strategic Planning and Evaluation Process

For the 5-year strategic planning and management cycle:

- The College's current Mission, Vision, Core Values, and College-wide Goals are re-examined, and revisions are formulated with consideration of changing internal and external factors such as policies, regulations, statutes, population changes, economic considerations, technology, student and community needs/feedback, and existing strategic plan performance measures.
- Revised Mission, Vision, Core Values, and College-wide Goals are developed and discussed with college leadership. The revised mission, vision, core values, and college-wide goals are circulated to the college community for input and feedback. The Mission, Vision, Core Values and College-wide Goals are agreed upon by the Institutional Planning Committee (IPC). The IPC is made up of the President, vice presidents, Chief Information Officer, and faculty and staff representatives. The mission, vision, core values, and goals are approved by the District Board of Trustees.
- Objectives and performance indicators are then associated with each college-wide goal. The development process encompasses a thorough review of college-wide data sources including existing Strategic Plan Annual Update Reports and Institutional Effectiveness Reports as well as a review of state-wide data.
- The resultant strategic plan is taken to the District Board of Trustees for approval.
- A Strategic Plan Yearly Update Report is produced annually to determine the College's progress and next steps. It is reported to college leadership, IPC, and the District Board of Trustees and aids the operational units in annual planning and evaluation.

Operational Unit Planning and Evaluation Process

Operational planning and evaluation occur at the unit level on an annual basis. The following framework is used for unit planning and evaluation:

- Each planning unit develops a mission and a set of unit goals that are based on the College mission statement and College-wide goals and objectives.
- Instructional and non-instructional units use the strategic plan and annual update reports to develop annual unit plans.

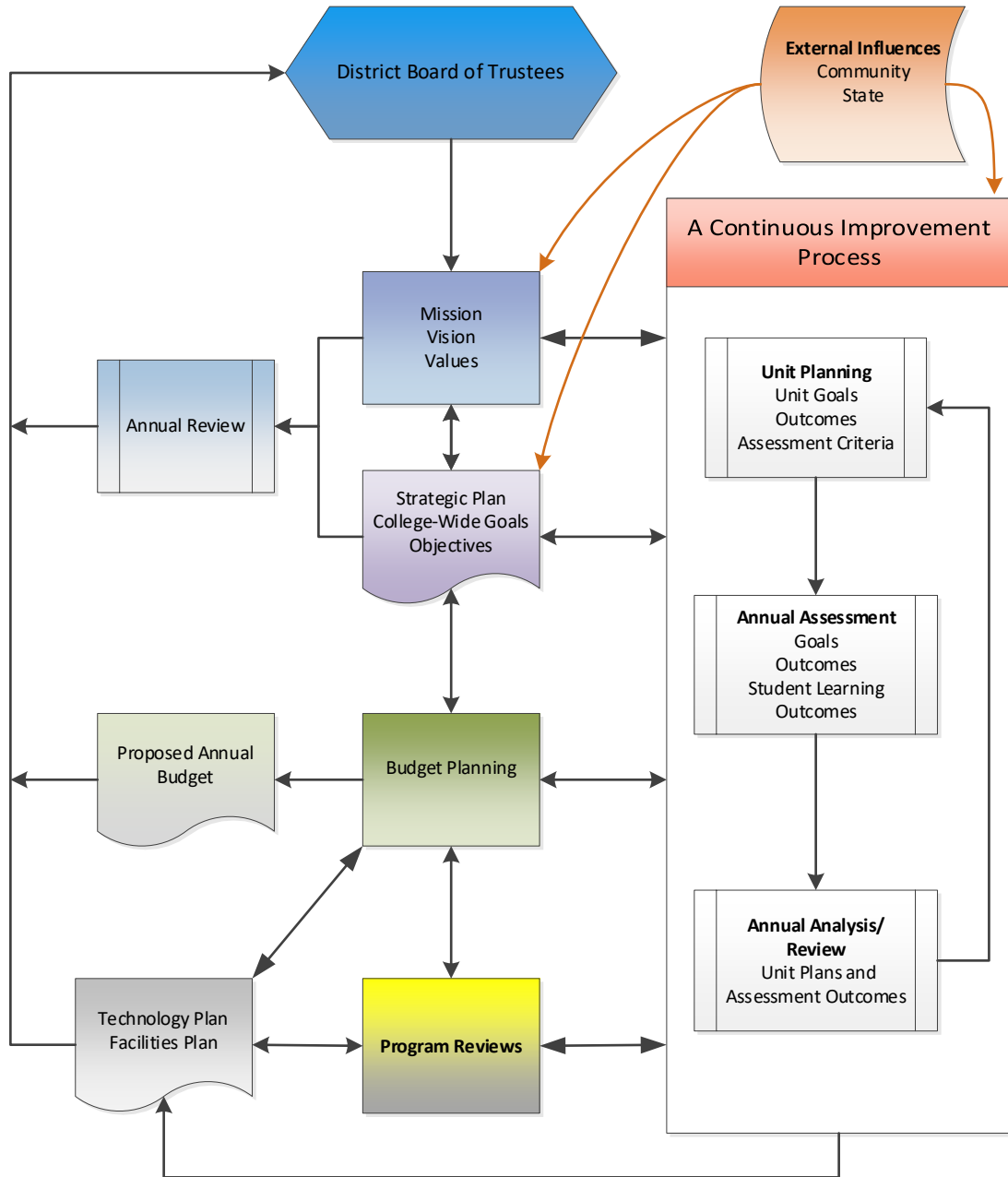
- Annual unit plans include annual expected outcomes and an accompanying assessment plan that refers to assessment methods and criteria for success. The annual plans are developed along with any budgetary needs. Each expected outcome must relate to a unit goal and/or academic program outcome. The expected outcomes are also referred to as *annual unit goal assessments* or *target student learning outcomes*. All instructional units must include the evaluation of student learning outcomes. As part of the annual budget preparation activities, the College sets budgetary goals that are aligned with the Strategic Plan. Units consult the latest Strategic Plan Performance Measures Update Report and identify strategies that could potentially close identified gaps. Those requiring additional budget are included in the College’s budget request system.
- All units assess 2-5 goals/program outcomes per year. The analysis of assessment results must occur on an annual basis. Instructional and Academic and Student Services units must provide evidence of the use of these results to seek intended improvement of student learning and/or programs/services. Administrative units must demonstrate the extent to which outcomes are achieved.

An annual timeline and flowchart for planning and evaluation activities are below. The annual timeline emphasizes operational planning and evaluation and the link to the annual budget process. The flowchart attempts to illustrate the ongoing, comprehensive, and integrated nature of St. Johns River State College’s institutional planning and effectiveness efforts.

Planning and Evaluation Annual Timeline

Date	Activity
August	Office of Research and Institutional Effectiveness finalizes, publishes, and distributes the annual SJR State Fact Book. This document includes the current mission statement and strategic goals.
By September 30	Operational units submit annual plans (annual expected outcomes) via the electronic planning and assessment system. Operational units implement their annual plans through June 30.
Fall Semester	Annual assessment reports from prior year are reviewed.
January	Office of Research and Institutional Effectiveness publishes the Strategic Plan Performance Measures Update Report.
February – March	Institutional Effectiveness Report is completed. This is a companion document to the Strategic Plan Performance Measures Update Report and gives an overview of annual assessment activities by college-wide goal/objective.
February – March	Units conduct SWOT analysis (strengths, weaknesses, opportunities, threats) to identify issues and special needs as they prepare their budget requests for next year. As part of this analysis, units consult the latest Strategic Plan Performance Measures Update Report and identify strategies that could potentially close identified gaps. Those requiring additional budget are included in the College’s budget request system.
March	Units submit budget requests to the appropriate vice president. Vice presidents prioritize budget requests for their units and submit them via the budget planning system.
April-May	College leadership reviews budget requests and makes recommendations to the President.
June	District Board of Trustees reviews and approves the annual operating budget.
By August 31	Operational units submit completed annual assessment reports (annual expected outcomes) via the electronic planning and assessment system.

Planning and Evaluation Flowchart



St. Johns River State College Mission, Vision and Values

Mission Statement

St. Johns River State College, an open-access, public institution of higher education in Northeast Florida, promotes excellence in teaching and learning to enrich the lives of its students and strengthen its community. The College offers certificates and associate and baccalaureate degrees, and it provides high-quality education, training, and cultural opportunities to encourage scholarly achievement. St. Johns River State College delivers high-quality instruction through face-to-face and distance education modalities and creates a supportive learning environment that includes services and resources to enable all students to reach their educational goals.

The College fulfills its mission through offering:

1. Transferable freshman and sophomore courses in the arts and sciences, as well as other disciplines, leading to the Associate in Arts degree.
2. Career and technical programs leading to an Associate in Science degree, college credit certificate, or career certificate.
3. Upper-level courses leading to baccalaureate degrees as authorized by the Florida State Board of Education.
4. Delivery of high-quality instruction through face-to-face and distance education modalities.
5. Delivery of academic and student services to support student success across all locations and delivery modes.

*Approved by District Board of Trustees
February 2022*

Vision Statement

To be a leader in student-centered education that inspires and transforms lives and communities.

St. Johns River State College Values

St. Johns River State College is committed to following shared values in fulfilling our mission and vision:

- **Academic Excellence**—The College promotes academic rigor and exceptional performance through an engaged learning environment; high expectations for students, faculty, and staff; and a focus on continuous improvement and achievement.
- **Student-focused**—Students are at the core of the College’s mission as an educational institution. The College aligns its decisions, resources, and environment to promote student learning, growth, and independence and empowers students to reach their educational goals.
- **Integrity**—The College promotes a culture of honesty, fairness, mutual respect, and ethical conduct.
- **Accountability**—The College promotes a culture of personal and shared responsibility that allows for ownership, growth and leadership in the classroom, workplace, and community.
- **Diversity**—The College fosters an inclusive learning community, which recognizes and respects the experience, values, and learning styles of all members of the College community.

St. Johns River State College's Goals and Objectives for 2022-27

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.

*Approved by District Board of Trustees
January 2022*

Alignment of SJR State Goals to Florida SBE Goals & Postsecondary Priorities, and FCS Mission

SJR State Goals (2016-2021)	Florida State Board of Education Goals (2020-25)				Florida State Board of Education Postsecondary Priorities (2020-25)				Florida College System Mission (FS 1004.65)
	1	2	3	4	1	2	3	4	
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.		✓		✓	✓		✓		✓
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.	✓	✓	✓	✓	✓	✓	✓	✓	✓
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.		✓	✓	✓		✓		✓	✓
Goal 4: Invest in effective college-wide operations Strengthen operational systems and processes to enhance the student experience and institutional effectiveness.	✓	✓	✓	✓	✓	✓	✓	✓	✓

High Level Benchmarks

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

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

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 %
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						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						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						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%						Increase total annual headcount by 5%
Baseline Data from Fall 2021 Internal Database	Fall 2021						

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, program retention 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%						Increase 10%
Baseline data from Internal Reports on Persistence	Fall 2020 Cohort						

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>						≥ 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>						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>						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>						≥ 70%

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						The College will offer adult basic education in Putnam County
3.1.2 Provide access to cultural, community, training and/or performance events at Thrasher-Horne Center Baseline data from Internal Reports	Attendance: 50,301 Number of Events: 307 2021-22 RY						Increase 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						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						The College will offer training to meet business needs

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						
	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 Baseline data from the 2021 NCCBP Report	Departure Rate: 5.7% [NCCBP = 8.2%] 2020-21 Academic Year						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						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						Mean scores will be at least 4.0 on a 5.0 scale