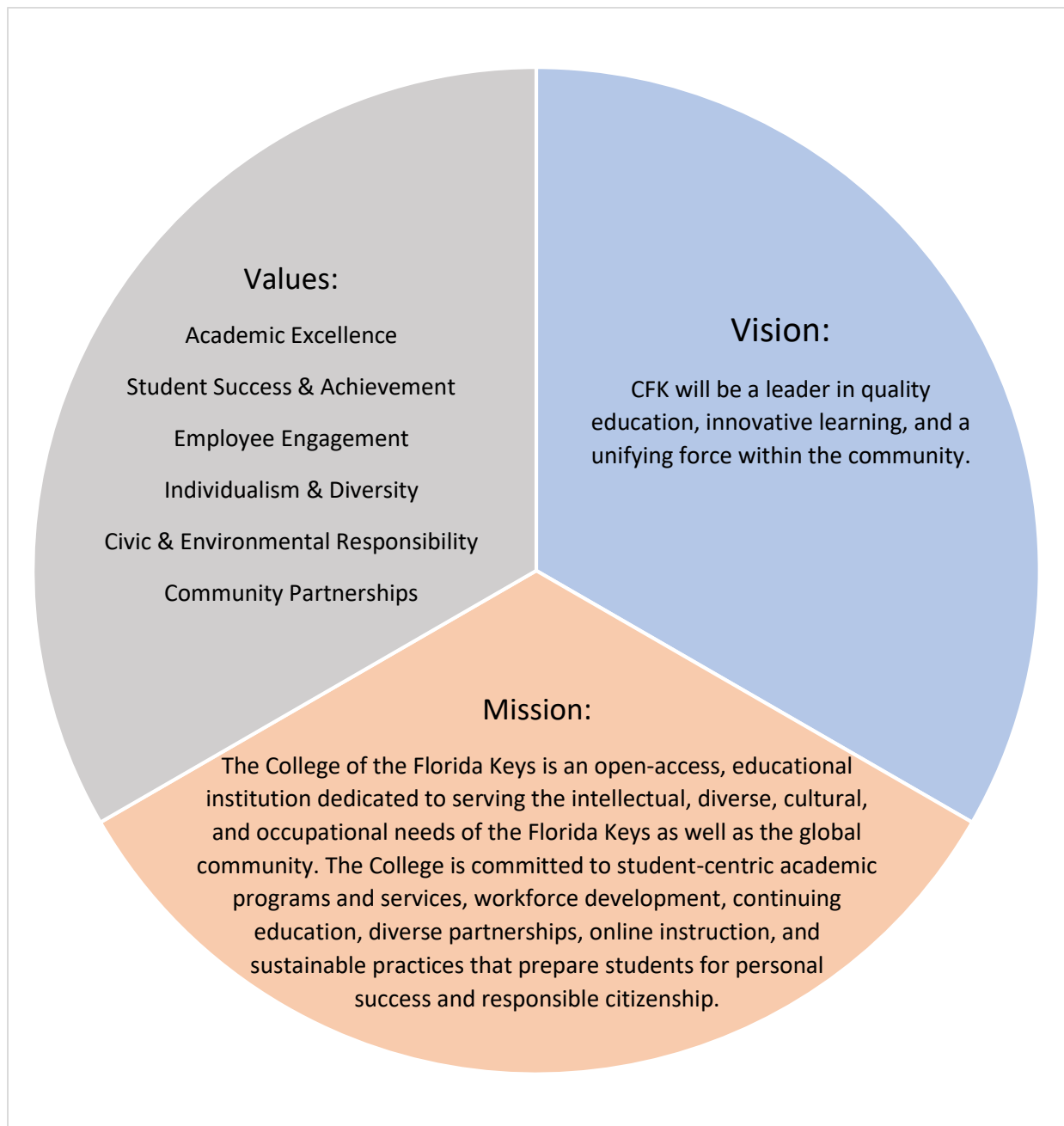




THE
COLLEGE
OF THE
FLORIDA KEYS

2023 – 2028 Strategic Plan



INSTITUTIONAL GOALS



STRATEGY

- | | | |
|-----------------------|-------------------------------------|--|
| ACCESS | Expand and Maintain | <ul style="list-style-type: none">• Deliver first-rate educational opportunities to all of our students through campus enhancement and/or development, expansion of student success services, athletics, program diversity, organized communication and cultivation of scholarship and program funding. |
| ACCOUNTABILITY | Community and Environmental | <ul style="list-style-type: none">• Promote a culture of shared environmental responsibility through assessment of needs, evidence-based decision making, identification and adoption of technology to improve a variety of employee and student functions, and recognition as a key partner in energy efficiency and environmental awareness. Expand community reach by launching and sustaining the CFK Academy Charter High School. |
| AGILITY | Institutional and Individual | <ul style="list-style-type: none">• Encourage maximization of existing financial, technological, academic and human resources through revitalization of existing processes, innovation for future achievement and effective communication of both. Encourage and support employee professional development and growth. |
| ACHIEVEMENT | Students and Stakeholders | <ul style="list-style-type: none">• Meet or exceed the Florida College System benchmarks for retention, completion, job placement and starting salaries while improving college readiness and closing skill gaps by purposely aligning education with job competencies. Continue to invest, strengthen and enrich the professional “tool box” of our dynamic employees. |

OBJECTIVES

Access: Expand and Maintain		
Objective	Measurement	Department
1.1	Construct additional residence hall on campus. <ul style="list-style-type: none"> a) Successfully complete the solicitation process to design, build, and manage the new residence hall. b) Demolish the Public Safety Building. c) Develop and implement a food service plan to support the additional residents on campus. 	Finance & Administration
1.2	Launch new and expand existing degree and certificate programs. <ul style="list-style-type: none"> a) Expand CDL offerings to include an approved course. b) Expand NCCER approved Apprenticeship offerings to include Automotive and other programs. c) Launch BS Exceptional Student Education program, AAS Automotive Technology, and Food and Beverage Track within the AS Hospitality & Ecotourism Management. d) Expand program and course offerings at the UKC. e) Conduct regular feasibility studies to determine the need for new programs and degree tracks. 	Academic Affairs
1.3	Generate philanthropic support to facilitate a robust array of scholarships and program support.	Advancement
1.4	Implement strategies to ensure a well-rounded employee demographic and explore new approaches to recruitment and retention of employees.	All
1.5	Increase access to College programs and services. <ul style="list-style-type: none"> a) Expand Hybrid Flex course offerings. b) Facilitate the move of the Key West and Key Largo career centers from 	Finance & Administration Academic Affairs

	<p>their current locations to be co-located at CFK locations.</p> <p>c) Implement a contract for translation services.</p> <p>d) Finalize and implement plans for the development of the Big Pine Key property.</p> <p>e) Expand auxiliary services available to CFK students, employees and the community (e.g. charging stations for electric vehicles, e-bikes, and electric stand-up scooters)</p>	
1.6	<p>Upgrade and improve athletics facilities.</p> <p>a) Identify resources during AY 2024.</p> <p>b) Resurface the pool bottom.</p> <p>c) Add a gym and locker room.</p>	Finance & Administration Advancement
1.7	<p>Increase CFK Academy enrollment as follows: AY2024-2025: 30%, AY2025-2026: 10%, AY2026-2027: 10%, AY2027-2028: 10%.</p>	Advancement Academy
1.8	<p>Begin offering 12th grade at the CFK Academy Fall 2024.</p>	Academy Academic Affairs
1.9	<p>Implement strategies to support CFK Academy students in their preparation to begin dual enrollment courses, complete an AA or AS degree upon graduation, and/or pursue industry certifications.</p>	Academy Academic Affairs
1.10	<p>Enhance standard and hybrid classroom experience through upgrades in technology equipment and services</p>	Finance & Administration Academic Affairs

Accountability: Community and Environmental		
Objective	Measurement	Department
2.1	<p>Implement Faculty Load and Compensation (FLAC) module and transfer load letters and adjunct contracts to Banner.</p>	Academic Affairs Finance & Administration
2.2	<p>Open Charter High School</p> <p>a) Recruit students and meet enrollment goals.</p> <p>b) Establish a learning environment that meets the CFK Academy mission.</p>	All Departments

	<ul style="list-style-type: none"> c) Develop and implement a food service plan to support CFK Academy students. d) Secure implementation funding through FLDOE Charter School Grant Program. 	
2.3	Obtain Southern Association of Colleges and Schools Council on Accreditation and School Improvement (SACSCASI) accreditation for CFK Academy.	Finance & Administration Academy
2.4	<p>Implement and/or automate processes and systems that promote ecological awareness and conservation to the benefit of our shared community including, but not limited to, training on storage and handling of hazardous waste/chemicals, and implementation of on-campus renewable energy projects.</p> <ul style="list-style-type: none"> a) Provide electric vehicle charging options. b) Change all current lighting to LED lights. c) Implement solar arrays where feasible at all College locations. 	All Departments
2.5	Seek accreditation with Higher Learning Commission (HLC).	All Departments.
2.6	Assess and revise compliance program for all externally funded projects.	Finance & Administration
2.7	Continue to support and enhance life safety initiatives and practices for all CFK locations.	All Departments
2.8	Utilize Minority Business Enterprises.	Finance & Administration
2.9	Monitor statewide approach to consolidation of CareerSource regions. Adjust CFK operations to align with CareerSource mandates	Finance & Administration
2.10	Launch Adult Learners Institute.	Academic Affairs
2.11	Increase non-credit offerings at all locations.	Academic Affairs
2.12	Strategically cultivate partnerships to grow programs, recruit students, place students/alumni in jobs, and increase funding. Incorporate financial modeling into all major enrollment initiatives.	All Departments

2.13	Enhance data protection services in accordance with evolving state and federal requirements and cybersecurity threats.	Finance & Administration
------	--	--------------------------

Agility: Institutional and Individual		
Objective	Measurement	Department
3.1	Create system that allows the College to regularly monitor and keep pace with compensation for non-credit activity.	Academic Affairs Finance and Administration
3.2	Build upon the College's diverse portfolio of sponsored programs and research through the receipt and management of \$5 million in awards over 3-year cycles. <ul style="list-style-type: none"> a) Obtain \$2.5 million in programmatic support and \$2.5 million in facility support. b) Negotiate Facilities and Administrative Rate (Indirect Cost) 2024. 	Academic Affairs Finance & Administration
3.3	Maintain current employee industry and professional licensures/certifications. Acquire new licenses, memberships, and/or certifications as needed or desired.	All Departments
3.4	Update the College's Master Plan.	Finance & Administration
3.5	Conduct feasibility studies regarding current facility needs and longevity (TWFA, Clark Maxwell, new Athletic Center).	Finance & Administration
3.6	Redesign and/or expand parking on the College's main campus in response to institutional growth. <ul style="list-style-type: none"> a) Conduct a parking study for the College's main campus b) Develop and implement a system to identify vehicles entering and leaving the College c) Create a policy to deal with Academy parking 	Finance & Administration
3.4	Explore non-financial employee incentives to enhance recruitment and retention of employees based on evidence and best practices.	Finance & Administration Academic Affairs

3.5	Establish student pantries at all College locations.	Academic Affairs Advancement
3.6	Expand mental health support and resources for students and employees.	Academic Affairs
3.7	Establish student coaching/mentoring program.	Academic Affairs
3.8	Conduct salary study. Utilize salary study recommendations to inform recruitment and retention strategies for highly qualified employees.	Finance & Administration
3.9	Upgrade technology and network infrastructure capability of the College to support growing needs.	Finance & Administration

Achievement: Students and Stakeholders		
Objective	Measurement	Department
4.1	<p>Implement and/or automate processes, systems, and software to enhance student and employee achievement, and delivery of services.</p> <ul style="list-style-type: none"> a) Transition Career Center case files to Atlas system. b) Execute a process for student Workforce Innovation and Opportunity Act (WIOA) eligibility prior to enrollment. c) Execute a process for registration in Employ-Monroe for employment services. d) Implement Banner Self-Service Leave Requests. e) Implement Direct Deposits for Students and Vendors. f) Implement Banner Self-Service Budget process. g) Implement Automated Asset Depreciation in Banner. h) Create forms in APEX for travel and S&PD. i) Implement auto processing for Florida Prepaid. 	Finance & Administration
4.2	Achieve or exceed Florida College System Benchmarks with respect to student	All Departments

	retention and completion rates and postgraduation employment. Rates of increase will vary across programs.	
4.3	Ensure 85% of retained 9 th graders in the Academy are dual enrollment eligible by their 10 th grade year.	Academy
4.4	Ensure 100% of eligible Academy students graduate, with first cohort graduating Spring 2025.	Academy
4.5	Effectively position and promote the College locally, nationally, and internationally to increase enrollment.	Advancement
4.6	Develop and implement opportunities to foster alumni involvement in all areas of the College.	Advancement
4.7	Enhance and strengthen technology used to recruit and enroll students.	Advancement
4.8	Generate interest and increase awareness of scholarship opportunities available to CFK students.	Advancement
4.9	Promote, recognize, and celebrate academic and professional accomplishments and success.	All Departments
4.10	Explore and implement opportunities to grow and sustain Athletics.	Advancement
4.11	Create and enhance opportunities to engage the student body in meaningful extracurricular activities.	Advancement
4.12	Evaluate the success of unique and targeted programs such as Project ACCESS.	Academic Affairs
4.13	Increase the percent of Marine Engineering Management and Seamanship students earning a industry certifications such as, Yamaha Certificates.	Academic Affairs
4.14	Increase the percent of Diving Business and Technology Students and Marine Environmental Technology students earning AAUS certification.	Academic Affairs
4.15	Ensure Nursing graduating cohorts meet or exceed national NCLEX Pass Rates.	Academic Affairs
4.16	Maintain Center of Excellence designation from MARAD.	Academic Affairs
4.17	Maximize revenue of RETV and FKCC2.	Academic Affairs

4.18	Adapt to accommodate the use of Artificial Intelligence in the academic setting.	Academic Affairs
4.19	Continuously increase enrollment for credit courses according to the enrollment strategic plan with special emphasis on low enrollment programs. Terminate or suspend non-performing programs as applicable.	Advancement Academic Affairs