

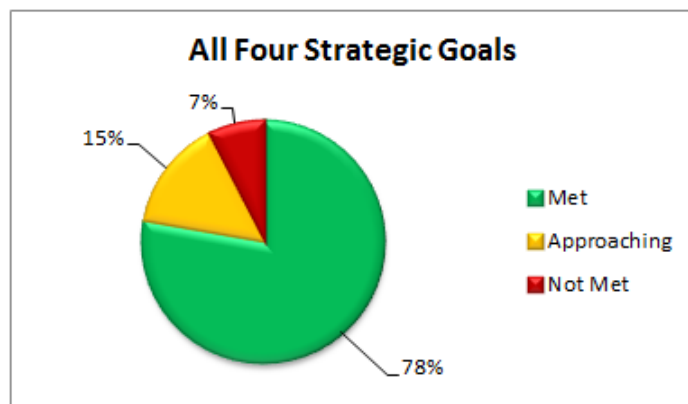
STRATEGIC PLAN PERFORMANCE OVERVIEW

Goal 1: Student Success – To be best in class amongst all Florida peer Colleges by July 1, 2017 on student success. (10 Success Measures)

Goal 2: Strategically Support Access and Persistence – To be equal to or better than all Florida peer Colleges by July 1, 2017 in measurable market share. (5 Success Measures)








Goal 3: A Quality Learning Environment – To measurably improve the year-over-year performance of administrative functions that creates a better learning environment. (11 Success Measures)

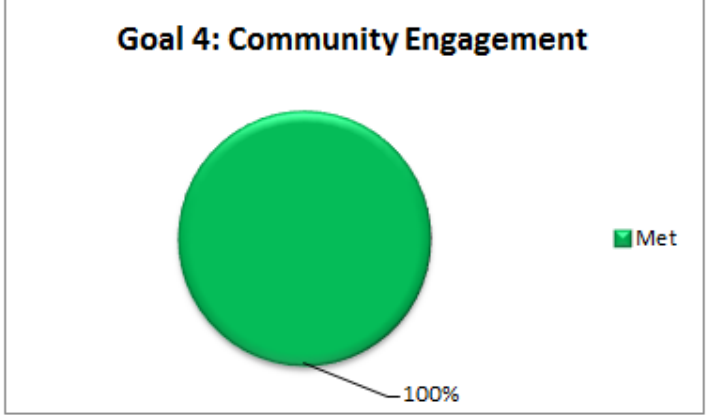
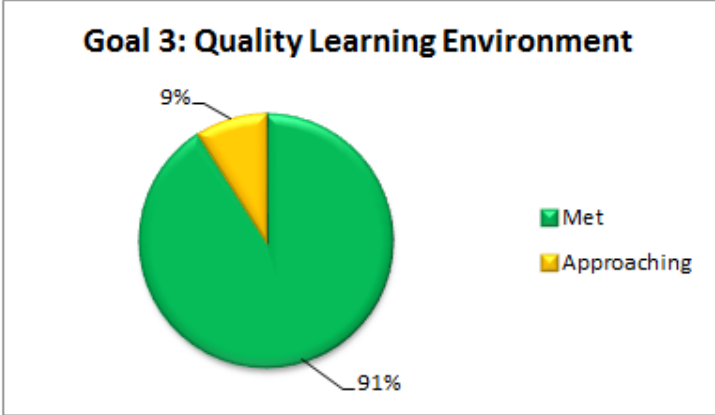
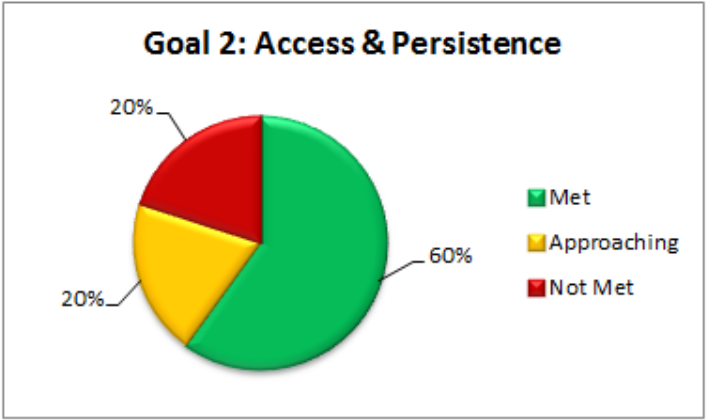
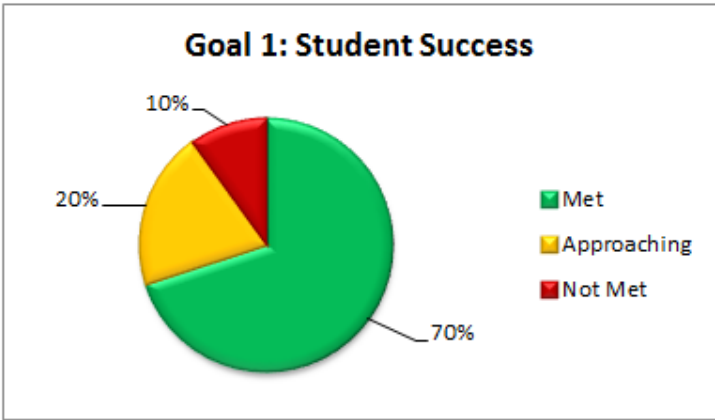
Goal 4: Strategic Community Engagement – To strengthen Broward College’s relationship with community leaders to improve student access, training/learning, and employment opportunities. (1 Success Measure)



93% of all the Success Measures were classified as “Met” or “Approaching” for all four Strategic Goals combined.

Key Highlights

-  Student enrolled in Top 12 courses receiving services from the **Academic Success Centers (ASC)** went up significantly, from 7,091 of 55,680 (13%) in AY2013-14 to 21,753 of 60,198 (36%) in AY2014-15.
-  For **Top 12 courses** with students who received ASC services, average success rate increased from 59% to 66%, average GPA increased from 2.24 to 2.64, and average withdrawal rate decreased from 13% to 9%.
-  For the Fall and Winter/Spring terms of AY2015, the combined **CGS1060C course success** rate was 73.2%, which reflects an increase of 5.4% compared to AY2014.
-  The number of **industry certifications** earned increased from 148 to 646 (up 336%). Broward College now ranks as one of the top institutions in the State for industry certifications and performance-based incentives.
-  The Fall-to-Spring **retention rates** of AA and AAS/AS students increased from 82% to 86%, representing an overall increase of 4 percentage points College-wide.
-  The amount of **money garnered** through contributions, fundraising, and grants went up from \$7,296,888.30 in CY2013, to \$12,521,614.26 in CY2014. This represents a 72% increase.
-  Five new **community partnership** proposals with significant benefit to the institution were signed this year: Memorial Healthcare System, VITAS Healthcare, NIPRO Diagnostics, City Furniture, and the Fort Lauderdale Strikers.



Goals 1, 3, and 4 attained more than 90% achievement of “Met” or “Approaching”, while Goal 2 attained 80%.

Additional Context: A number of factors this past year may have contributed to additional challenges the College had to overcome around student retention and success, including developmental education reform (Senate Bill 1720), changes in Financial Aid (FA) eligibility, Satisfactory Academic Progress (SAP) policies, and economic shifts.

GOAL 1 STUDENT SUCCESS

Strategy 1.1 – Dramatically improve college readiness by offering new and existing programs developed through data and “best practice” approach.

- **1.1.1 Increase high school student participation in academic Summer camps by 75%.**
This increased from 88 students to 259 students in Summer 2014, representing a 194% increase.
- **1.1.2 Increase participation in dual enrollment by 5% over 2013-14.**
The number of dual enrolled students increased from 5,147 in 2014 to 5,619 students in 2015, representing a 9% increase.

Table 3. Dual Enrollment Major Term Comparisons (Fall and Winter/Spring) 2014 & 2015*

Student Type	Headcount 2014	Headcount 2015	% Difference
Charter	636	444	-30%
College Academy	691	702	2%
Home School	176	205	16%
Private	235	224	-5%
Public	3409	3536	4%
SLS Program	-	480	N/A
SLS South	-	23	N/A
Total	5147	5619	9%

*Note: This data does not include Summer terms.

Strategy 1.2 – Create a structured, coherent first year experience built around career goals.

- **1.2.1 Increase student success rate and persistence/retention rate from Fall 2014 to Winter/Spring 2015 by 5%.**

This data reflects FTIC students who have a declared program tied to an associate degree or certificate program.

The FTIC student success rate decreased from 72% for Fall 2014 to 70% for Winter/Spring 2015. Despite anticipated setbacks in student success due to the developmental education reform, the College was able to maintain the trend for Winter/Spring, which has been historically lower as compared to the Fall term.

The 2014-15 Fall-to-Spring retention rate of FTIC students decreased by 1 percentage point as compared to the 2013-14 Fall-to-Spring academic year.

Success Rate

Career Pathway	Measure	Fall 2013 (20141)	Spring 2014 (20142)	Fall 2014 (20151)	Spring 2015 (20152)
All	Registrants	20,667	6,105	20,728	5,290
All	Success	15,078	4,302	14,849	3,708
All	Success Rate	73%	70%	72%	70%

Persistence/Retention Rate

Career Pathway	Measure	Fall 2010 (20111)	Fall 2011 (20121)	Fall 2012 (20131)	Fall 2013 (20141)	Fall 2014 (20151)
All	FTIC Students	5,419	5,703	5,324	6,374	6,476
All	Retained to Spring	4,601	4,834	4,442	5,365	5,391
All	Retention Rate	85%	85%	83%	84%	83%

1.2.2 Increase student participation in support programs by 20% year over year.

In AY2014-15, 21,753 of 60,198 (36%) students in Top 12 courses received services from the Academic Success Centers (ASC) compared to 7,091 of 55,680 (13%) in AY2013-14. Overall ASC usage also increased by 22% from AY2013-14 to AY2014-15.

	Fall 2013	Spring 2014	AY1314 Total	Fall 2014	Spring 2015	AY1415 Total	Year-to-Year Increase	% Increase
Overall Enrollment	45,550	46,488	92,038	46,964	46,243	93,207	1,169	1%
Overall ASC Unduplicated Headcount	18,553	17,784	36,337	22,401	21,954	44,355	8,018	22%
Overall % Participation	41%	38%	39%	48%	47%	48%	686%	
Top 12 Enrollment	29,065	26,615	55,680	32,937	27,261	60,198	4,518	8%
Top 12 ASC Usage	2,691	4,400	7,091	11,560	10,193	21,753	14,662	207%
Top 12 % ASC Participation	9%	17%	13%	35%	37%	36%	325%	

Top 12 Courses ASC Success Report						
Courses	Non-ASC Withdrawal Rate	ASC Withdrawal Rate	Non-ASC GPA	ASC GPA	Non-ASC Success Rate	ASC Success Rate
Top 12 Average	13%	9%	2.24	2.64	59%	66%

NOTE: For Top 12 courses with students who received ASC services, average success rate increased from 59% to 66%, average GPA increased from 2.24 to 2.64, and average withdrawal rate decreased from 13% to 9%.

Strategy 1.3 – Increase success rates in highest enrolled, lowest success rate courses.

1.3.1 Increase student success in developmental math and gateway math by 5%.

For the Fall and Winter/Spring terms of AY2015, the combined developmental math and gateway math course success rate was 58.6%, which reflects an increase of 1.9% as compared to that of AY2014.

Figure 1. Dev Ed + Gateway Math Courses

	2014		2015		Change	
	n	%	n	%		
A	5,459	15.2%	5,678	16.4%	↑	1.2%
B	7,280	20.2%	7,185	20.7%	→	0.5%
C	7,509	20.8%	7,330	21.1%	→	0.3%
D/PR	3,802	10.6%	3,602	10.4%	→	-0.2%
F/U	7,458	20.7%	6,521	18.8%	↓	-1.9%
W	4,509	12.5%	4,408	12.7%	→	0.2%
ABC	20,248	56.2%	20,193	58.2%	↑	1.9%
ABCD	24,050	66.8%	23,795	68.5%	↑	1.8%

Figure 2.

Dev Ed Math Courses

	2014		2015		Change	
	<i>n</i>	%	<i>n</i>	%		
A	1,409	13.0%	927	17.7%	↑	4.7%
B	2,076	19.1%	1,086	20.7%	↑	1.6%
C	2,092	19.3%	1,060	20.2%	→	0.9%
D/PR	1,422	13.1%	684	13.0%	→	-0.1%
F/U	2,901	26.8%	1,117	21.3%	↓	-5.4%
W	943	8.7%	368	7.0%	→	-1.7%
ABC	5,577	51.4%	3,073	58.6%	↑	7.2%
ABCD	6,999	64.5%	3,757	71.7%	↑	7.1%

Dev Ed Math Courses = MAT0018, MAT0022, MAT0028, MAT0029, MAT0055, MAT0056, MAT0057, MAT0990

Figure 3

Gateway Math Courses

	2014		2015		Change	
	<i>n</i>	%	<i>n</i>	%		
A	4,050	16.1%	4,751	16.1%	→	0.0%
B	5,204	20.7%	6,099	20.7%	→	0.0%
C	5,417	21.5%	6,270	21.3%	↓	-0.3%
D	2,380	9.5%	2,918	9.9%	↑	0.4%
F	4,557	18.1%	5,404	18.3%	↑	0.2%
W	3,566	14.2%	4,040	13.7%	↓	-0.5%
ABC	14,671	58.3%	17,120	58.1%	↓	-0.2%
ABCD	17,051	67.7%	20,038	68.0%	↑	0.2%

Gateway Math Courses = MAT1033, MAC1105, MGF1106, MGF1107, STA1021/1001, STA2023, QMB2100

1.3.2 Increase student success in CGS1060C by 5%.

For the Fall and Winter/Spring terms of AY2015, the combined CGS1060C course success rate was 73.2%, which reflects an increase of 5.4% as compared to that of AY2014.

Figure 1.

	2015		2014		Change	
	n	%	n	%		
A	3,334	33.4%	2,894	29.9%	↑	3.51%
B	2,428	24.3%	2,200	22.7%	↑	1.60%
C	1,536	15.4%	1,458	15.1%	→	0.33%
D	630	6.3%	581	6.0%	→	0.31%
F	1,293	13.0%	1,620	16.8%	↓	-3.78%
W	751	7.5%	918	9.5%	↓	-1.96%
ABC	7,298	73.2%	6,552	67.7%	↑	5.44%
ABCD	7,928	79.5%	7,133	73.8%	↑	5.75%

Figure 2.

	2015				2014			
	Winter-2015		Fall-2014		Winter-2014		Fall-2013	
	n	%	n	%	n	%	n	%
A	1,491	32.8%	1,843	33.9%	1,289	29.4%	1,605	30.4%
B	1,117	24.6%	1,311	24.1%	932	21.3%	1,268	24.0%
C	657	14.5%	879	16.2%	620	14.1%	838	15.8%
D	271	6.0%	359	6.6%	300	6.8%	281	5.3%
F	595	13.1%	698	12.8%	745	17.0%	875	16.5%
W	409	9.0%	342	6.3%	497	11.3%	421	8.0%
ABC	3,265	71.9%	4,033	74.2%	2,841	64.8%	3,711	70.2%
ABCD	3,536	77.9%	4,392	80.9%	3,141	71.7%	3,992	75.5%

Strategy 1.4 – Increase completion rates by 5% (Degrees and Certificates)

1.4.1 Increase students taking and passing licensure exams or industry certifications by 25%.

The number of industry certifications increased from 148 to 646, representing a 336% increase, and placing Broward College as one of the top-ranked institutions in the State for industry certifications and performance-based incentives.

Funded Industry Certifications		% Increase
Reporting Year	# Certifications	336.49%
2013-14	148	
2014-15	646	

1.4.2 Increase student program completion rates by 5%.

The program completion rates increased from 9,601 to 10,564, representing a 10% increase.

Completion Rates		% Increase
Reporting Year	# Completers	10.03%
2013-14	9,601	
2014-15	10,564	

Strategy 1.5 – Using the Community College Survey of Student Engagement (CCSSE) data to increase student engagement.

1.5.1 Increase student participation of out of class academic and social events.

In the 2014-15 AY, the campuses held hundreds of student engagement activities.

Item 4	BC 2011	Ex-Large 2011	2011 Cohort	BC 2014	Ex-Large 2014	2014 Cohort
g. Worked with classmates outside of class to prepare class assignments	2.03	1.88	1.9	2.12	1.94	1.95
h. Tutored or taught other students (paid or voluntary)	1.4	1.36	1.38	1.43	1.38	1.39
i. Participated in a community-based project as a part of a regular course	1.33	1.3	1.32	1.48	1.33	1.34
n. Discussed ideas from your readings or classes with instructors outside of class	1.74	1.71	1.75	1.9	1.75	1.79
q. Worked with instructors on activities other than coursework	1.44	1.38	1.42	1.56	1.43	1.47
r. Discussed ideas from your readings or classes with others outside of class (students, family members, co-workers, etc.)	2.56	2.58	2.57	2.61	2.55	2.55
Item 10c	BC 2011	Ex-Large 2011	2011 Cohort	BC 2014	Ex-Large 2014	2014 Cohort
About how many hours do you spend in a typical 7-day week participating in college-sponsored activities (organizations, campus publications, student government, intercollegiate or intramural sports, etc.)?	0.35	0.25	0.28	0.4	0.28	0.31

1.5.2 Increase student continuous enrollment from Fall 2014 to Fall 2015 by 5%.

We are approaching (3% for FTIC 20102 to 20152) the 5% increase for the Fall-to-Spring numbers versus Fall-to-Fall and exceeding (6% from 20102 to 20152) it for our first-time upper division students on a percentage basis.

First Time Lower and Upper Division Students Fall- to-Fall Retention	Fall 2009 (20101)	Fall 2010 (20111)	Fall 2011 (20121)	Fall 2012 (20131)	Fall 2013 (20141)	Fall 2014 (20151)*
Total (Upper and Lower Division)						
Students Enrolled	5,749	5,819	6,087	5,509	6,541	7,051
Students Re-Enrolled Next Fall	3,530	3,650	3,659	3,373	4,031	
Percent Re-Enrolled Next Fall	61%	63%	60%	61%	62%	
Full-time						
Students Enrolled	3,185	3,175	3,059	2,550	3,190	3,343
Students Re-Enrolled Next Fall	2,182	2,220	2,023	1,725	2,180	
Percent Re-Enrolled Next Fall	69%	70%	66%	68%	68%	
Part-time						
Students Enrolled	2,564	2,644	3,028	2,959	3,351	3,708
Students Re-Enrolled Next Fall	1,348	1,430	1,636	1,648	1,851	
Percent Re-Enrolled Next Fall	53%	54%	54%	56%	55%	

Note: Fall 2014 (20151) student retention cannot be provided until after the Fall 2015 (20161) session 4 enrollment period ends

GOAL 2 STRATEGICALLY SUPPORT ACCESS AND PERSISTENCE

Strategy 2.1 – Execute a comprehensive College-wide, consistent, and strategic student recruitment-to-enrollment plan.

- 2.1.1 **Increase student enrollment in baccalaureate programs by 3% by May 31, 2015.**
Enrollment in baccalaureate programs increased from 1,513 to 1,661 during the 2014-15 AY, representing a 10% increase.

FALL & SPRING ENROLLMENT		Paid Headcount (Unduplicated)			
Program ID	Primary Program Name	Academic Year 2013-14	Academic Year 2014-15	Difference from Prior AY	Pct. Point Diff. from Prior AY
N100	RN TO BSN	194	170	-24	-12%
S100	EXCEPTIONAL STUDENT EDUCATION	218	282	64	29%
S200	MIDDLE GRADES GENERAL SCIENCE	8	7	-1	-13%
S300	SECONDARY BIOLOGY	8	13	5	63%
S400	MIDDLE GRADES MATHEMATICS	23	21	-2	-9%
S500	SECONDARY MATHEMATICS	27	20	-7	-26%
S600	BIOSECURITY	1	26	25	2500%
S700	PHYSICAL SCIENCE	N/A	7	N/A	N/A
T100	SUPERVISION AND MANAGEMENT	700	713	13	2%
T200	TECHNOLOGY MANAGEMENT	77	74	-3	-4%
T300	INFORMATION TECHNOLOGY	219	251	32	15%
T400	SUPPLY CHAIN MANAGEMENT	38	77	39	103%
Total	All Bachelor Programs	1,513	1,661	148	10%

Note: This data reflects Upper Division courses only.

- 2.1.2 **Increase the enrollment of international students by 3% by May 31, 2015.**
The number of international students increased from 427 to 617, representing a 44% increase.

Application Term	# of International Applicants	# of Applicants who received a SEVIS ID	# of Applicants who received a SEVIS ID and enrolled
Fall (20141)	177	55	53
Winter (20142)	152	50	49
Summer (20143)	98	29	25
Total 2013/14 AY	427	134	127
Fall (20151)	225	99	93
Winter (20152)	221	85	82
Summer (20153)	171	90	30
Total 2014/15 AY	617	274	205

NOTE: Registration for Summer 2015 is still in progress.

2.1.3 Increase the percentage of applicants, per term, who become enrolled students by 4%.

The number of applicants who enrolled at the College increased by 3% between the AY 2013-14 and AY 2014-15.

FALL & SPRING APPLICANTS	Academic Year 2013-14	Academic Year 2014-15	AY 2015 Difference from AY 2014
Paid Applications	13,854	13,439	-415
Enrolled Headcount	8,659	8,868	209
Enrollment (%)	63%	66%	3%

FALL APPLICANTS	Fall 2013 (20141)	Fall 2014 (20151)	Fall 2014 difference from Fall 2013
Paid Applications	9,738	9,720	-18
Enrolled Headcount	6,525	6,777	252
Enrollment (%)	67%	70%	3%

SPRING APPLICANTS	Spring 2014 (20142)	Spring 2015 (20152)	Spring 2015 difference from Spring 2014
Paid Applications	4,116	3,719	-397
Enrolled Headcount	2,134	2,091	-43
Enrollment (%)	52%	56%	4%

Both current and prior term data reflects changes through May 18, 2015

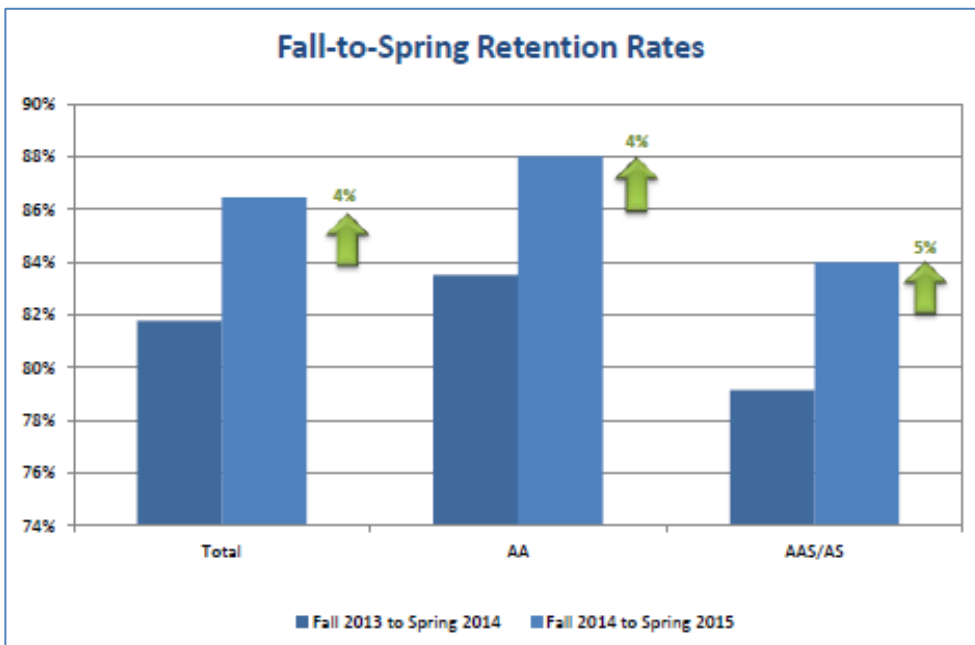
Note: This data reflects students who enrolled within the term stated on application.

Strategy 2.2 – Execute a comprehensive College-wide, consistent, and strategic student persistence/retention plan.

2.2.1 Increase the term-to-term persistence/retention rates for AA and AAS/AS degree-seeking students by 2% by May 31, 2015.

This measure is NOT limited to FTIC students. It reflects ALL Associate’s degree-seeking students.

The Fall-to-Spring retention rates of all AA and AAS/AS students increased from 82% to 86%, representing an overall increase of 4 percentage points College-wide.



Fall-to-Spring Retention (AA, AAS and AS Students)	Fall 2013 to Spring 2014	Fall 2014 to Spring 2015
ALL_AA, AAS, and AS	36,038	32,418
Retained	29,474	28,029
PCT_Retained	82%	86%

● **2.2.2 Increase the term-to-term retention rates for FTIC students by 2% by May 31, 2015.**

This data reflects FTIC students who have a declared program tied to an Associate degree or certificate program.

The Fall-to-Spring retention rates of FTIC credential-seeking students decreased from 84% to 83%, representing an overall decrease of 1 percentage point College-wide.

Fall to Spring Retention	Fall 2013 to Spring 2014	Fall 2014 to Spring 2015
FTIC Students	6,374	6,476
Retained to Spring	5,365	5,391
Retention Rate	84%	83%

Fall to Spring Retention (AA, AAS and AS Students)	Fall 2013 to Spring 2014	Fall 2014 to Spring 2015
FTIC_COHORT	6,271	6,422
RETAINED	5,291	5,353
PCT_RETAINED	84%	83%

Fall to Spring Retention (BA, BS and BSN Students)	Fall 2013 to Spring 2014	Fall 2014 to Spring 2015
FTIC_COHORT	29	8
RETAINED	17	7
PCT_RETAINED	59%	88%

Fall to Spring Retention (AC, ATD, VC, Students)	Fall 2013 to Spring 2014	Fall 2014 to Spring 2015
FTIC_COHORT	74	46
RETAINED	57	31
PCT_RETAINED	77%	67%

GOAL 3 A QUALITY LEARNING ENVIRONMENT

Strategy 3.1 – Maintain or increase student success financial support per FTE.

3.1.1 Maintain or improve the Broward College year-over-year ratio of expenses of direct student support expenses versus indirect expenses.

The FY14 end of year budget for the campuses was \$88,435,425 and the FY15 original expense budget is \$94,532,710, representing a 3% reallocation of budget towards direct versus indirect expenses.

Sum of Amount	FY14	FY14 YE	FY15
Administrative	75,357,835	76,951,362	72,219,518
Campus	86,993,173	88,435,425	94,532,710
NA	12,613,326	12,700,710	13,009,384
Grand Total	174,964,334	178,087,497	179,761,612

Strategy 3.2 – Attract, retain, and develop diverse academic and student affairs leaders in instruction and student success.

3.2.1 Improve satisfaction ratings of hiring managers by 25% by June 30, 2015.

Compared to the prior year, the satisfaction rating of hiring managers remained at 90%.

Rating	Offer Solutions	Represents Culture	Regular Attendance	Collaborative	Ownership / Creativity	Customer Service	Self-Motivated	Positive Attitude	Communicates Effectively	Adapts Easily	Average
Total Responses	14	14	14	14	14	14	14	14	14	14	---
Strongly Disagree	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Disagree	7%	7%	7%	7%	7%	0%	7%	7%	7%	7%	6%
Neither Agree nor Disagree	7%	7%	0%	0%	0%	7%	7%	7%	7%	0%	4%
Agree	36%	36%	36%	50%	36%	43%	36%	36%	29%	43%	38%
Strongly Agree	50%	50%	57%	43%	57%	50%	50%	50%	57%	50%	51%
Total Agree / Strongly Agree	86%	86%	93%	93%	93%	93%	86%	86%	86%	93%	90%

3.2.2 Maintain or decrease an average hire time of 75 days or less for filling active vacancies.

The average time to fill positions is 53 days for Administrators and 34 days for PTS.

Position Type	# of Positions	AVG Days to Fill Position	# of Days Required to Fill position
Administrator	10	53	75
PTS	40	34	42

Strategy 3.3 – Provide increased financial support for student success initiatives and creating a better learning environment through an increase in gifts and grants.

3.3.1 Monitor performance of the Broward College Foundation’s portfolio of investments to be within +/- 5% of the targeted weighted index.

The TWI percentage is 3.1% (12-month performance).

Portfolio as of 12-31-2014	\$75,071,592
12 month performance	3.1%
Target Weighted Index	3.7%

*TWI -comprised of applicable percentages that mirror the BCF’s asset allocation such as: Russell 3000 index, MSCI EAFE Index, MSCI Emerging Markets Free Index, Barclays Capital Aggregate Bond Index, Dow Jones UBS Commodities Index and the S & P Developed BMI Property Index.

3.3.2 Increase total dollars garnered through contributions, fundraising, and grants by 5% per year (over CY 2013).

The amount garnered in CY2013 was \$7,296,888.30 and \$12,521,614.26 in CY2014, representing a 72% increase.

Total	Grand Total			
	Actual	Acceptable Target*	Ideal Target	% VAR**
		5%	7.5%	
CY2011	\$4,517,173.55	BENCHMARK	BENCHMARK	BENCHMARK
CY2012	\$7,405,972.06	\$4,743,032.23	\$4,855,961.57	56.14%
CY2013	\$7,296,888.30	\$4,980,183.84	\$5,220,158.68	46.52%
CY2014	\$12,521,614.26	\$5,229,193.03	\$5,611,670.58	139.46%
CY2015	\$1,803,162.04	\$5,490,652.68	\$6,032,545.88	-67.16%
CY2016	\$0.00	\$5,765,185.32	\$6,484,986.82	-100.00%
CY2017	\$0.00	\$6,053,444.58	\$6,971,360.83	-100.00%
Grand Total	\$33,544,810.21	\$32,261,691.68	\$35,176,684.36	
% to Acceptable Target		4%		

Strategy 3.4 – Review, improve, or establish policies, organizational structures, priorities, and practices that support student success across the institution.

3.4.1 Approve accurately completed purchase orders within five days.

95% of all purchase orders were accurately completed within 5 days.

	5 days or less	1813
Total	1813/1904	95.22%
7-1 to 9-30-2014	1st quarter	88.98%
10-1 to 12-31-2014	2nd quarter	100.00%
1-1 to 3-31-2015	3rd quarter	99.78%

3.4.2 Complete enhanced campus landscape plan by June 30, 2015.

90% of all scheduled projects for the year have either been completed or on target for completion.

Status	Projects	
Complete	16	80%
In-Progress	2	10%
Ongoing	2	10%

3.4.3 Provide quarterly budget to actual reviews with Campus Presidents and Vice Presidents within 45 days of the end of each quarter.

Meetings were held 1 to 2 times per quarter at every campus and major operational unit level College-wide.

3.4.4 Initiate safety reports within 24 hours of incident.

Of the 924 safety reports initiated, 898 (97%) were initiated within 24 hours.

Number of reported incident	Number of safety reports initiated	Number of safety reported initiated within 24 hours	Percentage of safety reports initiated within 24 hours.
924	924	898	97%

3.4.5 Maintain course material market share greater than comparable Southeast Florida market colleges.

Broward's market share is above average in total net sales, total net units, and total supplies among peer colleges.

Term 1 & 2	Net \$ From Textbook Sales (07/01/2014 - 03/31/2015)		
2014-2015	New Textbooks	Used Textbooks	Total
127,515	\$53,987,176.27	\$10,631,232.57	\$64,618,408.84
Average	\$423.38	\$83.37	\$506.75
Broward (B&N)	\$492.51	\$43.57	\$536.08
Difference	\$69.13	(\$39.80)	\$29.33

Net Unit Textbook Sales (07/01/2014 - 03/31/2015)		
New Textbooks	Used Textbooks	Total
575,483	162,943	738,426
4.51	1.28	5.79
5.27	0.65	5.91
0.76	(0.63)	0.12

Revenue From Supplies Sales (non textbook sales)
\$8,043,899.15
\$63.08
\$71.94
\$8.86

3.4.6 Receive an 80% or better customer satisfaction rating on Information Technology Quality of Service Survey.

The average monthly IT customer satisfaction rating was 88% between June 2014 and April 2015.

Measure	June '14	July '14	August '14	September '14	October '14	November '14	December '14	January '15	February '15	March '15	April '15
Receive an 80% or better customer satisfaction rating on Help Desk Quality of Service Survey	87.00%	88.00%	88.00%	88.00%	88.00%	88.00%	88.00%	88.00%	88.00%	88.70%	88.90%
Monthly Survey Response rate as a Percentage of total tickets closed	4.00%	3.00%	2.60%	2.70%	2.10%	1.00%	1.00%	4.00%	3.00%	2.50%	3.00%
Monthly SLO's met by Campus Support											
North	96.50%	92.20%	95.16%	95.28%	97.00%	93.33%	100.00%	95.95%	94.74%	97.12%	98.61%
Central	91.00%	85.30%	90.30%	92.00%	91.00%	76.50%	70.59%	94.59%	100.00%	97.66%	97.76%
South	95.70%	95.80%	88.89%	91.74%	96.00%	82.65%	97.92%	96.94%	98.30%	95.59%	95.45%
FLC	100.00%	91.70%	88.24%	91.67%	100.00%	100.00%	100.00%	96.67%	83.30%	100.00%	100.00%

GOAL 4 STRATEGIC COMMUNITY ENGAGEMENT

Strategy 4.1 – Broward College leadership will make meaningful connections with individuals who can influence support to the College.

- **4.1.1 Three proposals reflecting a significant benefit to the College will be accepted by each partner by June 1, 2015.**
The following five proposals have been accepted: Memorial Healthcare System, VITAS Healthcare, NIPRO Diagnostics, City Furniture, and the Fort Lauderdale Strikers.

GOAL 1 AND 2 DATA DEFINITIONS

STRATEGIC PLAN GOAL 1 - STRATEGY 1.2

INCREASE STUDENT SUCCESS RATE AND RETENTION RATE FROM FALL 2014 TO FALL 2015 BY 5%

Career Pathway – A defined career cluster based on the student's declared program in the specified term and reflects the Career Pathway as indicated on the BC Student Website (<http://www.broward.edu/academics/programs/Pages/arts-humanities-communication-design-AHCD.aspx>).

Completed Educational Plan – Indicates that a student has chosen a program of study, as well as, met with an academic advisor to determine the courses required for graduation and mapping them out, semester by semester, in an order that is both logical and conducive to success; Excludes classes with a status of C - Canceled, H - On hold or U - Unavailable; Excludes credit types, 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - test courses; Excludes Labs and International Courses.

Credential Seeking – Students who have declared a major associated with a certificate or degree program at Broward College.

First-Time in College (FTIC) – Credential seeking students with an enrollment code equal to HN (High School New) in the specified term.

FTIC Registrants – A duplicated count of FTIC students based on the number of classes enrolled for the specified term; Excludes credit types 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - Test courses, as well as Labs and International Courses.

FTIC Retained to Spring – A distinct count of FTIC students enrolled in the Fall term that re-enrolled in the Spring term.

FTIC Retention Rate – The count of FTIC students who re-enrolled in the Spring term divided by the total number of FTIC students enrolled in the Fall Term. (For the current report we have only been able to account for the third adjustment, the removal of students who have graduated within one year. In the future, we will try to further align the data to the state metrics. Retention is being used interchangeably with “persistence” throughout the document.)

FTIC Students – A distinct count of FTIC students enrolled in at least 1 class in the specified term.

FTIC Success – A count of FTIC students who received a grade of C or higher for the course(s) enrolled.

FTIC Success Rate – the count of FTIC students who received a grade of C or higher for the course(s) enrolled divided by the total number of students enrolled.

Top 12 Courses – 12 high enrollment courses selected to monitor student success. Current course ID's include ACG2001, BSC1005, BSC2085, CGS1060C, CHM1032, CHM1040, CHM1045, ENC1101, MAC1105, MAC1114, MAT1033, STA1001.

Top 12 FTIC Registrants – A duplicated count of FTIC students based on the number of Top 12 classes enrolled for the specified term.

STRATEGIC PLAN GOAL 1 - STRATEGY 1.5

INCREASE STUDENT CONTINUOUS ENROLLMENT FROM FALL 2014 TO FALL 2015 BY 5%

Average Credit Hours Attempted – Represents the average credit hours attempted by all students in the same start term and career pathway across all terms enrolled. (For the current report we have only been able to account for the third adjustment, the removal of students who have graduated within one year. In the future, we will try to further align the data to the state metrics.)

Career Pathway – A defined career cluster based on the student's declared program in the specified term and reflects the Career Pathway as indicated on the BC Student Website (<http://www.broward.edu/academics/programs/Pages/arts-humanities-communication-design-AHCD.aspx>).

First-Time in College (FTIC) – Credential seeking students with an enrollment code equal to HN (High School New) in the specified term.

FTIC Retained to Spring – A distinct count of FTIC students enrolled in the Fall term that re-enrolled in the Spring term.

FTIC Retention Rate – The count of FTIC students who re-enrolled in the Spring term divided by the total number of FTIC students enrolled in the Fall Term. (For the current report we have only been able to account for the third adjustment, the removal of students who have graduated within one year. In the future, we will try to further align the data to the state metrics. Retention is being used interchangeably with “persistence” throughout the document.)

Sections Offered – The total number of classes offered in the specified term(s), excludes classes with a status of C - Cancelled, H - On hold or U - Unavailable; Excludes credit types, 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - test courses; Excludes Labs and International Courses.

Students Enrolled – An unduplicated count of students based on their declared major in the specified term; Excludes credit types 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - Test courses, as well as Labs and International Courses.

STRATEGIC PLAN GOAL 1 - STRATEGY 1.5

FIRST TIME STUDENT FALL-TO-FALL & FALL-TO-SPRING RETENTION RATES

Average Credit Hours Attempted – Represents the average credit hours attempted by all students in the same start term and career pathway across all terms enrolled. (For the current report we have only been able to account for the third adjustment, the removal of students who have graduated within one year. In the future, we will try to further align the data to the state metrics.)

First-Time Students (LD) – Lower Division students who are classified as first-time and have an enrollment code equal to HN - High School New in their first term at the College.

First-Time Students (UD) – Upper Division students who are classified as first-time students must have been admitted to the bachelor’s program and enrolled in at least one upper division course in their first term in the bachelor’s program.

FLDOE Adjustments – FLDOE adjusts their data in three ways:

1. Students who graduated within one year.
2. Students who transfer out of the College were removed,
3. Students with allowable exclusions are removed (Death, total or permanent disability, service in armed forces, service with a foreign aid service of the federal government, service on official church missions) and

For the current report we have only been able to account for the third adjustment, the removal of students who have graduated within one year. In the future, we will try to further align the data to the state metrics.

Full-time (LD) – Lower Division student who has attempted 12 or more credit hours in the student's first term; Excludes credit types 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - Test courses; Excludes Labs and International Courses.

Full-time (UD) – Upper Division student who has attempted 12 or more credit hours with at least one Upper Division (3000 or 4000 level) course in the student's first term; Excludes credit types, 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - test courses; Excludes Labs and International Courses.

Lower Division (LD) – Lower Division student as determined based on the students program in the specified terms and reflects the Florida DOE definition of programs that lead to one of the following credentials: Associate of Arts (AA), Associate of Science (AS), Associate of Applied Science (AAS), Post-Secondary Adult Vocational Certificate (PSAV), Post-Secondary Vocational Certificates (PSVC), Applied Technical Diploma (ATD), Advanced Technical Certificate (ATC).

Part-time (LD) – Lower Division student who has attempted fewer than 12 credit hours in the student's first term; Excludes credit types, 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - test courses; Excludes Labs and International Courses.

Part-time (UD) – Upper Division student who has attempted fewer than 12 credit hours with at least one Upper Division (3000 or 4000 level) course in the student's first term; Excludes credit types, 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - test courses; Excludes Labs and International Courses.

Percent Re-Enrolled Next Fall – The number of students who re-enrolled in the next Fall term divided by the total number of students enrolled in the specified Fall term.

Percent Re-enrolled Next Spring – The number of students who re-enrolled in the Spring term divided by the total number of students enrolled in the specified Fall term.

Students Enrolled – An unduplicated count of new students based on their declared major in the specified term; Excludes credit types 06 - CWE supplemental, 11- Econ. Dev/Flat fee and 13 - Test courses, as well as Labs and International Courses

Students Re-enrolled Next Fall – Students from the specified Fall term who have graduated or have re-enrolled in classes in the next Fall term

Students Re-enrolled Next Spring – Students from the specified Fall term who have graduated or have re-enrolled in classes in the Spring term.

Upper Division (UD) – Upper Division student in the specified term who was admitted to a bachelor level program as defined by Florida DOE, Bachelors of Science or a Bachelors of Applied Science Degree (BS, BSN or BAS).

STRATEGIC PLAN GOAL 2 – STRATEGY 2.1

BACHELOR PROGRAM ENROLLMENT (UPPER DIVISION COURSES ONLY)

Bachelor Program Enrollment – Represents students that have been admitted into a bachelor’s level program (Admit_Stat=Y, LA_STATUS=ACCP) who are enrolled in at least one upper division course (3000 or 4000 level course) in the specified term.

STRATEGIC PLAN GOAL 2 - STRATEGY 2.1

APPLICANTS TO ENROLLED HEADCOUNT

Enrolled Headcount – The number of applicants who registered and paid for at least one credit bearing class in the specified academic year.

Enrollment – The enrolled headcount divided by the paid applications.

Paid Applications – The total number of applicants with an applied term in the specified academic year that paid or were exempted from the application fee.

STRATEGIC PLAN GOAL 2 - STRATEGY 2.2

INCREASE TERM-TO-TERM RETENTION RATES OF AA AND AAS/AS DEGREE-SEEKING STUDENTS

Associate Degree Seeking – Students who have declared a major associated with an AA, AAS or AS degree program at Broward College.

Retained to Spring – A distinct count of the associate’s degree-seeking students enrolled in the Fall term that re-enrolled in the Spring term.

Retention Rate – The number of Retained to Spring students divided by the unduplicated count of Fall students. (Retention is being used interchangeably with “persistence” throughout the document.)

Unduplicated Fall Students – A distinct count of associate’s degree-seeking students enrolled in at least 1 class in the specified term.

RETENTION OF FTIC STUDENTS

Credential Seeking – Students who have declared a major associated with a certificate or degree program at Broward College.

First-Time in College (FTIC) – Credential seeking students with an enrollment code equal to HN (High School New) in the specified term.

FTIC Students – A distinct count of FTIC students enrolled in at least 1 class in the specified term.

FTIC Retained to Spring – A distinct count of FTIC students enrolled in the Fall term that re-enrolled in the Spring term.

FTIC Retention Rate – The count of FTIC students who re-enrolled in the Spring term divided by the total number of FTIC students enrolled in the Fall Term. (For the current report we have only been able to account for the third adjustment, the removal of students who have graduated within one year. In the future, we will try to further align the data to the state metrics. Retention is being used interchangeably with “persistence” throughout the document.)