



Report on the 2010-2011 Strategic Plan Outcomes

Performance on Strategic Plan Deliverables for
Year One

**Assessment, Research and Planning Division
Butler County Community College
Final September 13, 2011**

The first year of executing the BC3 Strategic Plan 2010-2015 ended on June 30, 2011. This report addresses the deliverables for 2010-2011 for each of the four strategic initiatives. Results of 14 objectives and 42 performance indicators are presented. The Regionalization Initiative has five objectives (1.1, 1.3, 1.4, 1.5, and 1.6) and 11 performance indicators. The Beautification Initiative has three objectives (2.1, 2.2, and 2.3) and 13 performance indicators. Academic Development Initiative has four objectives (3.1, 3.2, 3.3 and 3.4) and 14 performance indicators; and the Student Centeredness Initiative has two objectives (4.3 and 4.6) and four performance indicators.

Regionalization

Objective 1.1 Improve services at recent expansion locations in Lawrence and Mercer Counties.

Outcome Summary: Improvements in recruiting and outreach services at BC3@Lawrence Crossing continued for the 2010-11 academic year. Visits were made biannually to all Lawrence County High Schools, and two information nights were held at BC3@Lawrence Crossing. In addition, Admissions hosted the members of the Lawrence County guidance Counselors Association. Admissions secured a \$6000 PHEAA CAPS grant to partner with New Castle High School and multiple events including a bus trip to the Main Campus, College Prep Boot Camp and SAT prep classes were held to encourage college attendance for their graduates. Senior Timeline, Time Management and Career Exploration presentations were held at both the Lawrence County CTC and at Lawrence County School Districts including New Castle, LCCTC, Shenango and Mohawk. The staff at BC3@LindenPointe hosted two information nights with the Mercer County Guidance Counselors. In addition to Mercer County High School assignments, meetings were held with Hickory High School students and Sharpsville High School students. In addition, a relationship with Kennedy Catholic High School was re-established. A record enrollment for the Fall 2011 semester is expected at LindenPointe.

Performance Indicators:

Percent increase in market share of the service area high school graduates.

Target	Actual	ICS
1% over 2009-2010	Lawrence County yields showed a slight decrease of .28% from 2009 to 2010: 10.83% in 2009 and 10.55% in 2010. Mercer County improved from 2.57% in 2009 to 4.68% in 2010. Conversion in Lawrence County decreased from 66.48% in 2009 to 56.68% in 2010. Conversion in Mercer County increased to 71.08% over 56.25% the previous year. Data for the 2011 graduating class will not be available until Fall of 2011. \$13,000 of Strategic planning money earmarked for marketing supported this effort.	1.1.1

Percent increase in seats and courses each year using 2009 -10 as a base

Target	Actual	ICS
2% over 2009-2010	Number of credit courses offered in Lawrence County increased by 8 % (212 classes offered in 2009-2010 to 227 classes offered in 2010-2011). Percent in seat count in Lawrence County was down by 2% (4,108 in 2009-2010 to 4,001 in 2010-2011). Number of credit courses offered in Mercer County increased by 30% (63 classes offered in 2009-2010 to 91 classes offered in 2010-2011). Number of seats increased by 28% (908 seats in 2009-2010 to 1,263 seats in 2010-2011).	1.1.2

Increase support staff hours for tutoring and disability service

Target	Actual	ICS
No target for 2011	A full-time Assistant Coordinator for tutoring was hired in May 2011	1.1.3

Percent of classrooms with technological capability PC, Projector and Internet

Target	Actual	ICS
60% (# of classrooms)	60% of the classrooms now have access to P.C's, projectors and the internet at Lawrence Crossing. ITV has also been installed in room 135. 75% of the classrooms at Linden Pointe have PC's, Projectors and the Internet. \$18,000 of Strategic Planning money was used to purchase the ITV equipment at BC3@Lawrence Crossing and \$5,000 in capital money was used to purchase laptop and projectors at BC3@LindenPointe.	1.1.4

Size of space and number of lab facilities at LindenPointe

Target	Actual	ICS
15,000 sq. ft. and 1 science lab	Building space went from 4,000 square feet in 2009-2010 to 20,000 square feet in the spring semester of 2011. A state of the art Biology Lab was built and completed on 11/30/2010. The 1,700 sq. ft. lab opened for classes on 1/18/2011. The lab also contains a 350 sq. ft. prep lab and two 100 sq. ft. faculty offices.	1.1.5

Action Assigned or taken:

Performance indicators for 1.1.3 and 1.1.5 are completed. Change performance indicator for ICS 1.1.2 to "increase the number of seats by 1% over 2010 -2011' for next year deliverables. Collect and analyze enrollment data for fall semester 2011.

Objective 1.3 Explore opportunities with the Education Consortium of Upper Alleghenies and Erie County.

Outcome Summary: BC3 signed a two year agreement on August 6, 2010 with the Educational Consortium of the Upper Allegheny to provide Community College Educational opportunities to the residents of 11 counties that make up this region. BC3 offered 11 courses in the Spring 2011 semester and 5 courses in the summer term of 2011. Offices have been established in Warren, Clarion, Elk, McKean and Jefferson Counties. Eleven additional courses will be offered in the Fall 2011 semester.

President Neupauer, Vice President O’Brien and Vice President Spigelmyer presented to the City of Erie in regard to BC3 becoming a branch site in their County. A proposal was submitted; however the city has chosen to pursue their own Community College.

BC3’s Board of Trustees has been kept abreast of both expansion initiatives.

Performance Indicators:

Report to the Board of Trustees on expansion opportunities

Target	Actual	ICS
1	2- The Board of Trustees was given an update of the expansion opportunities in the Upper Alleghenies and Erie County by President Neupauer at both the September and October Board of Trustees meetings. Business plans were written by Vice President O’Brien for both expansion opportunities and presented to Dr. Neupauer.	1.3.2

Number of successful collaboration projects

Target	Actual	ICS
1	In cooperation with the Education Consortium of the Upper Alleghenies, BC3 offered 11 courses throughout the 11 county area during the Spring 2011 semester that began on 1/18/2011. BC3 offices have been established in Jefferson, Warren, Clarion, Elk and McKean counties. Beginning in July, 2011, a sixth office in Crawford County will be established. A full time Director and two part-time Student Services Specialists were hired to staff the offices and service the 11 county region of the Upper Alleghenies.	1.3.1

Action Assigned or taken:

The work on ICS 1.3.1 and 1.3.2 continues, use the same indicators.

Objective 1.4 Seek new and/or expanded collaborations with established secondary and post-secondary institutions.

Outcome Summary: Partnerships have been established with Edinboro University in Elementary Education (2 + 2) and LaRoche College in Psychology (2 + 2). Both programs began in the Fall 2010 semester with positive results. Further discussions with LaRoche are currently taking place to establish a 2 + 2 program in Leadership to be offered at LindenPointe. In addition, an on-line Business Management 2 + 2 program with Edinboro University is currently being discussed.

Vice President Spigelmyer is currently in discussion with Thiel College in regards to an articulation agreement. It is now in draft form.

Mohawk High School in Lawrence County has agreed to house some of the Lifelong Learning classes in the Fall 2011 semester. Mars High School in Butler County has agreed to do the same; however those classes began this past Spring 2011 semester. Wattsburg Area School District in Erie County is a new partner of BC3 in the Dual Enrollment Program. In addition, Butler Area High School has re-established a former partnership with BC3 in the Dual Enrollment Program.

The College is in discussions and working out the details to offer the Guitar Making class to the students of the Lawrence County Career and Technical School in Lawrence County via ITV. Mike Aikens is leading this endeavor.

Performance Indicators:

Number of collaborations with high schools and four-year colleges and universities

Target	Actual	ICS
2	Five collaborations in all. Two post-secondary partnerships have been formed: A) Edinboro University (2+2 in Elementary Education) B) LaRoche College (2+2 in Psychology).Both programs are housed at BC3@Lawrence Crossing. One new secondary partnership has been formed with BC3 in regard to the Dual Enrollment program. Seneca High School of the Wattsburg Area School District in Erie County now offers BC3 courses in the Dual Enrollment Program. Two new secondary partnerships have been formed with BC3 in regards to the Lifelong Learning programs. Mohawk in Lawrence County and Mars in Butler County.	1.4.1

Number of new articulation agreements with four-year institutions

Target	Actual	ICS
2	Two articulation agreements were signed. Edinboro University (2+2 in Elementary Education) LaRoche College (2+2 in Psychology) Thiel College (in progress)	1.4.2

Number of high schools engaged in the design of programs and courses to offer in their area

Target	Actual	ICS
1	(1) Seneca High School (Wattsburg Area School District in Erie County)	1.4.3

Action Assigned or taken:

Drop ICS 1.4.2 because it is accomplished in ICS 1.4.1. Work on ICS 1.4.1, and 1.4.3 continues, use the same indicators.

Objective 1.5 Create a quick response team for assessing expansion opportunities.

Guidelines have been completed and submitted to President Neupauer through Vice President O'Brien's Performance Review. The guidelines contain four action plans: 1. Mission Statement, 2. Goals, 3. Characteristics and Conditions that should exist, 4. Action Plan. Committee members consist of Vice President O'Brien, Diane DeCarbo, Director of Lawrence Crossing, Pattie Bajuszik, Director of Admissions, and Tim Walsh, Faculty member in the Humanities and Social Science Department.

Performance Indicators:

Number of expansion opportunities assessed in a timely manner

Target	Actual	ICS
3	(3) Erie County (Business plan written) Upper Alleghenies (Business plan written) Cranberry Twp. (in progress)	1.5.1, 1.5.2

Action Assigned or taken:

Continue to use the same indicators.

Objective 1.6 Redesign the college web site to provide comprehensive information and services to the regional community.

Outcome Summary: Microsites for all four off campus sites have been constructed and are in use. 78,846 hits were reported through a “Google” analytic report conducted for all off campus sites. A Web Design Editor was hired to assist in ongoing improvements to the website.

Performance Indicators:

Number of hits on the web link

Target	Actual	ICS
5,000 hits on web link	78,846 hits were reported from Lawrence County, Mercer County, Cranberry and ECUA.	1.6.1

Action Assigned or taken:

Change ICS 1.6.1 to “Update the off-campus microsites on BC3 website targeted to regional community stakeholders” Change the performance indicator for 2011-2012 to “Number of visitors to the four microsites combined will surpass 78,846 during 2011-2012.”

Beautification

Objective 2.1 Complete the renovation and modernization of existing facilities.

Outcome Summary: The ‘old’ Student Services building (D building) was retrofitted to house six new classrooms along with several new faculty offices. This facility has been connected to the Humanities Building with an infill that contains brand new restrooms, vending area and some student seating areas. A complete fire sprinkler system and carpeting and other floor finishes were also added. The renovation of the old financial aid office was also completed. The BC3 Finance Staff will be moved by the Fall 2011 Semester.

Performance Indicators:

Timely completion of projects

Target	Actual	ICS
Building D- August 2010	August 2010	2.1.1

Employee awareness of project progress

Target	Actual	ICS
Campus wide email updates	5 e-mails were sent during 2010-11 providing facility updates. In addition, regular emails were sent regarding power or water shutdowns or tests.	2.1.1, 2.1.2

User satisfaction with Building D and Backfill Spaces

Target	Actual	ICS
70% of survey respondents indicate satisfaction	Survey has not yet been completed, will be sent out once backfill project is completed	2.1.1, 2.1.2

Action Assigned or taken:

Complete User Satisfaction survey is in 2011-2012. Continue to use the three performance indicators for 2011-2012 deliverables.

Objective 2.2 Improve physical facilities, furnishings and equipment.

Outcome Summary: Six classrooms in Building D that were added during the renovation were completely fitted with new classroom furnishings. This was completed in August of 2010. In addition, installation of all furniture, lab furnishings and equipment occurred during the months of December, January, and February to complete the LindenPointe expansion project. Six classrooms at LindenPointe were furnished with new furniture and new equipment.

Whiteboards were also installed in all of the new classrooms. Finally, six offices at LindenPointe were furnished with new furniture. Two writing labs were upgraded with ThinClient PCs. Rooms 14 and 15 in the Continuing Education Building were also upgraded to ThinClient PCs. An iTv was purchased for the Lawrence Crossing site. Message boards were installed at the College's off-campus locations and a new project system was purchased for the Cranberry location. Lobby furniture will be purchased for the Lawrence Crossing site. Finally, new exercise equipment will be purchased for the Field House.

Performance Indicators:

Number of classroom and lab upgrades

Target	Actual	ICS
10 per year	14	2.2.1

Number of office upgrades

Target	Actual	ICS
5 per year	12	2.2.2

Number of sports facilities upgraded

Target	Actual	ICS
1 upgrade per year	1, new exercise equipment for the Field House was purchased	2.2.3

Number of additional classrooms with technology capability

Target	Actual	ICS
10 classrooms upgraded between 2011-15	(5) -2 classrooms in Cont. Ed and 2 writing labs were upgraded with thinclient PCs during 2010-11. An ITV was purchased for the Lawrence Crossing site that will be housed in a classroom.	2.2.4

Action Assigned or taken:

Work on the four critical steps continues, use the same indicators.

Objective 2.4 Maintain a secure, accessible and welcoming environment.

Outcome Summary: Testing of the campus safety plan is done on a regular basis, both the emergency stanchions and outdoor speaker systems are tested monthly. The Director of Campus Safety submitted a request for an emergency notification system for the college's phone network. This request was placed on the College's capital needs list. Also, a video surveillance system for Cranberry was purchased and installed.

A college signage committee was formed in the spring to address the lack of directional signage on main campus. Funding was approved for approximately 4-5 directional signs for the first part of a comprehensive plan for signage on main campus. A vendor was selected and installation of these signs will occur in August of 2011.

Performance Indicators:

Student and employee satisfaction with level of order, safety and security on campus

Target	Actual	ICS
Exceed national peer group mean = 5.00	Mean score on Safety and Security Scale of 2011 Noel Levitz Student Satisfaction Inventory BC3 = 5.06	2.4.1

Student and employee satisfaction with police service on campus

Target	Actual	ICS
70% of survey respondents	A campus survey was conducted. Level of satisfaction ranged from 72% to 81% in 4 different aspects: presence, response, ease of contact, and reporting an offense.	2.4.1

Progress on improving college signage

Target	Actual	ICS
At least one major signage project per year 2011-15	5 signs were ordered, installation of the signs occurred on the week of August 8 th .	2.4.2

Student and staff satisfaction with ADA accessibility

Target	Actual	ICS
70% of survey respondents	A campus survey was conducted. Level of satisfaction ranged from 62% to 76% in 5 different aspects: building access, bathroom access, classroom, wheelchair access in classroom, and handicap parking. The College fell short at meeting its' objective in building access (62%), wheelchair access (63%), and bathroom access (68%).	2.4.4

Action Assigned or taken:

Determine follow up action to the ADA accessibility survey. Continue to use the indicators that are specified.

Academic Development

Objective 3.1 Implement a BC3 Scholars Program that provides qualified students academic enrichment opportunities beyond the conventional classroom.

Outcome Summary: The BC3 Scholars Program has been established and a program coordinator has been hired. Currently, BC3 has eighteen designated scholar courses with eleven faculty participants and three student participants. While the program met the designated target for courses and faculty, the program failed to meet the designated number for student participants, consequently affecting the number of courses taught for the academic year. The committee will meet in August of 2011 to examine program guidelines, discuss recruitment ideas, and evaluate the overall program. In addition, the committee would like to

recruit faculty from divisions with low representation. With a new program coordinator in place, the potential for program growth is promising.

Performance Indicators:

Number of students participating

Target	Actual	ICS
5	3 Courses *2-Algebra *1-English Literature	3.1.1

Review of portfolio each semester will show that 80% of the students have satisfactory rating on a rubric measuring critical thinking/problem solving skills

Target	Actual	ICS
80% satisfactory rating	Pending-Review to take place Fall 2011	3.1.1

Number of faculty members participating – teaching or submitted a course for approval

Target	Actual	ICS
5	11 Humanities/Social Sciences Division-8 Faculty Members Science/Technology-1 Faculty Member Business Division-2 Faculty Members	3.1.1

Number of courses available in the Scholars Program

Target	Actual	ICS
5	19 2-Business Courses 9-English Courses 1-History Course 2-Math Courses 2-Philosophy Courses 2-Psychology Courses 1-Spanish Course	3.1.1

Number of courses being taught

Target	Actual	ICS
5	3	3.1.1

Action Assigned or taken:

Develop strategies to meet target on the number of scholars' courses being taught. Continue to use the indicators that are specified.

Objective 3.2 Create a Center for Excellence in Teaching and Learning that provides professional development opportunities linked to innovative pedagogy which, in turn, supports faculty and students in the teaching and learning environment.

Outcome Summary: Services that would be provided by a BC3 Center for Excellence in Teaching and Learning have been implemented, however, the actual location for the Center has yet to be determined and funds have not been allocated to date. Adjunct faculty received training on grading practices and classroom management. One adjunct faculty member consulted with the VPAA regarding teaching effectiveness and the VPAA completed a formal observation, made recommendations during a debriefing session, and proposed a plan for self-improvement. Full-time faculty participated in professional day activities including diversity training, student engagement training, and assessment training. Faculty continue to participate in course level assessment training each semester. Eleven full-time faculty in the Business Division participated in a workshop on effective grading practices.

Performance Indicators:

Number of workshops, seminars promoting effective teaching

Target	Actual	ICS
2	6 TITLES -The BC3 Assessment Faculty Guide -Grading by Design -Avoiding Lecture Drop-outs -Meeting the Needs of Adult Learners -The Learning Environment -Promoting Student Engagement: Teaching Strategies That Work	3.1.1

Percent of instructors participating in the workshops that promote effective teaching

Target	Actual	ICS
25%	50% all part-time instructors-adjunct orientation 100% participation in assessment training	3.2.1

Number of discussion activities among instructors on the pedagogical aspects of teaching and learning

Target	Actual	ICS
5	2 Critical Thinking Forums I & II	3.2.2

Number of instructors seeking consultation services to improve their teaching

Target	Actual	ICS
5	12 -10 Business Division -1 Science/Tech Division -1 Humanities/Social Sciences Division	3.2.5

Action Assigned or taken:

Increase discussion activities among instructors on the pedagogical aspects of teaching and learning. Continue to use the indicators that are specified.

Objective 3.3 Utilize improved evaluation tools that measure instruction in order to support continuous advancement in the teaching and learning process.

Faculty continue to participate in the Course Level Assessment Project. Phase I of the BC3 Assessment Project is completed and data analysis has begun. All programs have competencies identified and published on the College website. Currently, Spring 2011 data collection is being analyzed and the assessment cycle for evaluated competencies is in the final steps of the process aligned with action plans and recommendations.

Performance Indicators:

Number of improvement strategies implemented by participating faculty members as a result of the course level assessment project

Target	Actual	ICS
1	8 6-Biology 1-English 1-Technology	3.3.2

Publication of program competencies/intended outcomes that is accessible to potential students and the public

Target	Actual	ICS
61	61-Online	3.3.3

Percent of programs with data compiled and analyzed on student learning outcomes

Target	Actual	ICS
25%	100% -- data collection and analysis were completed for one student learning outcome in all programs in the spring semester 2011. The process will be ongoing in the Fall 2011 semester.	3.3.4

Number of General Education Core Competencies with data compiled and analyzed on student learning outcomes

Target	Actual	ICS
1	2 (Wellness and Math) Analysis will be completed in Fall 2011.	3.3.5

Action Assigned or taken:

Complete data compilation and analysis on student learning outcomes. Continue to use the indicators that are specified.

Objective 3.4 Plan learning experiences that promote global competencies for all BC3 students.

Outcome Summary: The College engaged in conversations with international education representatives who bring international students to the United States to receive an American education. The plan to review global competencies by course will be implemented in the Fall 2011 semester.

Performance Indicators:

Number and variety of global learning experiences that are available and development of intended global competencies for BC3 students. Identify global competencies and courses in which they are being taught during the first year, 2011, set target numbers thereafter for years 2012 to 2015

Target	Actual	ICS
Not set-will be set following course review	Pending for Fall 2011	3.4.1, 3.4.4

Action Assigned or taken:

Continue work on this objective. Use the indicators that are specified.

Student Centeredness

Objective 4.3 Enhance the college experience for students by providing a variety of activities and clubs.

Outcome Summary: Six new events were provided: Fall Funstival, Dig Pink, Pilgrim Palooza, Chinese New Year, Mardi Gras, and It's Not Easy Being Green. Seven new clubs were created bringing the total to 28. Student club members are volunteering in community service projects with the Butler Senior Center, the Butler Collaborative for Families, the March of Dimes, and the Heart Walk. On the most recent student survey, 84% of the respondents reported that they strongly agreed or agree that, "At least some of the student activities and/or events held at the College are of interest to me". The approved target was 80%.

Performance Indicators:

Student satisfaction with student activities.

Target	Actual	ICS
70% of respondents on an annual survey	84% on the 2009 Student Services Survey. Source: College Intranet, Institutional Research, retrieved 6/27/11.	4.3.3

Number of events involving alumni and current students with 20 or more participants.

Target	Actual	ICS
2	6	4.3.4

Action Assigned or taken:

Continue work on this objective. Use the indicators that are specified.

Objective 4.6 Offer athletic programs that are a source of pride for students and community members.

Outcome Summary: The benchmark minimum numbers for student athletes on intercollegiate team rosters were identified. All intercollegiate teams met or exceeded benchmarks. A preliminary report shows that 84% of student athletes retained academic eligibility. The target was 80%. Women's Volleyball won the PCAA championship and finished second in the NJCAA Region XX tournament. Women's Basketball won the NJCAA Regional XX tournament and finished in sixth place at the NJCAA Division III national championship. The Golf team finished in

fifth place in the Fall at the PCAA championship. In the Spring, Anthony Barroffio finished 16th of 100 golfers at the NJCAA Division III national tournament.

Performance Indicators:

Number of student athletes (Use 2010 data to designate the minimum number of student athletes on team rosters).

Target	Actual	ICS
Volleyball 8	Volleyball 12	4.6.1
Golf 4	Golf 5	
Men's Basketball 10	Men's Basketball 13	
Women's Basketball 10	Women's Basketball 10	
Baseball 15	Baseball 15	
Softball 12	Softball 15	
Total 59	Total 70	

At least 80% of student athletes will retain academic eligibility each year

Target	Actual	ICS
Volleyball 80%	Volleyball 100%	4.6.4
Golf 80%	Golf 100%	
Men's Basketball 80%	Men's Basketball 53%	
Women's Basketball 80%	Women's Basketball 100%	
Softball 80%	Softball 87%	
Baseball 80%	Baseball 80%	
Total 80%	Total 84%	

Action Assigned or taken:

Continue work on this objective. Use the indicators that are specified.