

Butler County Community College

BC3 Strategic Plan 2010- 2015

**Focusing on Regional Educational
Opportunities & Students' Success**



June 30, 2010

President's Message

I am pleased to present to the College Community BC3's Strategic Plan for 2010 to 2015. This plan describes the actions we will take to achieve and sustain our vision that "BC3 will become a regional institution of higher learning" and be recognized for excellence in teaching and learning, while providing affordable, responsive and innovative programs. In the next five years, we will focus on regional educational opportunities and student success by executing four strategic initiatives. They are: regionalization, beautification, academic development and student centeredness.



To develop this strategic plan, we stressed gathering and analyzing pertinent data from our service region and the College's diverse stakeholders. The expectation was that the 2010-2015 Strategic Plan would focus on meeting the needs of our diverse stakeholder groups, particularly students, employees, community leaders and alumni. Many of you completed surveys and participated in focus groups. I am delighted to say that your comments and suggestions have been incorporated in the updated mission, vision and goals statements and guided the development of the institutional critical steps in this plan.

As the College takes the critical steps to achieve these initiatives, you are encouraged to make contributions toward achieving the intended outcomes. You can send your suggestions to me or to Dr. Sunday Faseyitan, Dean of Assessment Projects, and we will pass them to the Initiative Committee Chairs.

To those who may be skeptical about the worth of strategic plans, I like to mention that a key driver in our current success was the follow-through of four strategic initiatives created in 2005. They were: enrollment management, expansion, assessment and equipment and facilities master planning. By executing that plan, BC3 reached new heights in excellence with record enrollment figures as it became the Commonwealth's fastest growing community college during the 2009 to 2010 academic year. We successfully expanded our services to Lawrence County with BC3 @ Lawrence Crossing and Mercer County with BC3 @ LindenPointe; completed a new Student Success Center building and many deferred maintenance projects; and added a few new academic programs.

I urge every BC3 stakeholder, in particular faculty, staff and students, to collaborate in achieving the vision of the College as described in this plan.

Thank you.

Dr. Nicholas C. Neupauer

BC3 President

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Terms and Definitions

Mission Statement: This is a formal written statement of purpose that describes Butler County Community College (BC3).

Vision Statement: This is a statement that describes the future of Butler County Community College (BC3).

Goals: These are general long-term and continuing ends that Butler County Community College has identified as essential to moving the college toward achieving its mission.

BC3 Strategic Plan: Description of where Butler County Community College is going over the next five years and how it's going to get there.

Strategic Initiatives: Projects undertaken by the college that will integrate operational, financial and institutional goals toward achieving the vision.

Objectives: These are the specifically stated intended outcomes of a strategic initiative.

Institutional Critical Steps: These are specific action items that the college would undertake to accomplish the objectives.

Performance Indicators: These are measures and targets that indicate the achievement of the objectives. An institutional critical step can have one or multiple measures and each measure has a target.

Deliverables: These are the expected results from undertaking the institutional critical steps.

Stakeholder Consultation: Activities in which the various stakeholders of Butler County Community College are engaged in determining strengths, weaknesses, opportunities, threats, and challenges of the college as well as how the college can more effectively meet their needs.

SWOT: An acronym for Strengths, Weaknesses, Opportunities and Threats.

Executive Summary

This document is the culmination of the strategic planning exercise initiated by the President of Butler County Community College in the spring semester 2009. President Neupauer asked that the planning process would include the gathering and analyzing of pertinent data from the service region and the college's diverse stakeholders. The expectation was that the strategic plan would focus on meeting the needs of our diverse stakeholder groups particularly students, employees, community leaders and alumni.

The major activities in the planning process include carrying out stakeholder consultations in the spring semester of 2009, updating of the college's mission, vision and goals statements, developing strategic initiatives, laying out work plans (referred to as institutional critical steps) and performance indicators, specifying responsibilities and timelines, developing an execution and evaluation plan, and proposing a budget. The strategic planning timeline shown in the appendices illustrates when the major activities were completed.

We consulted five groups of BC3 stakeholders; students, faculty, staff, alumni, and community members, through surveys and focus group meetings during the spring semester of 2009. The consultations asked the stakeholders questions relating to their perceptions of the College's strengths, weaknesses, opportunities, and threats (otherwise known as SWOT analysis). We also asked for their specific needs and their vision of BC3 five years into the future. We got a total of 295 survey responses comprising of 118 students, 20 faculty members, 56 staff, 25 alumni, and 76 community members. There were four focus groups; two students groups with a total of 20 students, one faculty and staff group with 15 participants, and one alumni group with 8 participants. The Report on Stakeholder Consultation April – June 2009 is available on the college intranet for more details.

The entire campus community participated in updating the college's mission, vision and goals statements. The President's cabinet reviewed the current version, made suggestions and circulated both versions to faculty and staff for their comments and suggestions. The suggestions from faculty and staff were

incorporated into the final version. The Updated Mission, Vision and Goal statements are in the appendices (section IV) of this document.

The four strategic initiatives in this document were conceptualized by the President's cabinet with consultation of the Dean of Assessment Projects. The ideas were developed into plans and reviewed many times with cabinet members and administrative staff who would execute the plans.

This document is organized into four sections. Section I is The Plan: Strategic Initiatives and Objectives, section II is The Execution and Evaluation of the Strategic Plan, section III is 2010-2011 Deliverables and section IV is the Appendices.

Section I: The Plan

BC3 Strategic Plan 2010-2015

Strategic Initiatives and Objectives – Fiscal Years 2010 to 2015

- I. Regionalization (Chair -- Bill O'Brien)
- II. Beautification (Chair -- Jim Hrabosky)
- III. Academic Development (Chair -- Francie Spigelmyer)
- IV. Student Centeredness (Chair -- John Kearney)

I. Regionalization

BC3 will aspire to become Northwestern Pennsylvania's regional community college. It will do so by actively collaborating with elected officials, businesses, donors, secondary and post secondary institutions to deliver excellent educational opportunities.

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

Institutional Critical Steps

- 1.1.1 Develop and implement a plan to market BC3 to high school graduates in the service area.
- 1.1.2 Deploy the teaching of additional courses at each center.
- 1.1.3 Increase support staff hours for tutoring and disability services.
- 1.1.4 Expand technology in classrooms and labs.
- 1.1.5 Increase space and lab facilities at LindenPointe –Mercer County.

Performance Indicators

- Percent increase in market share of the service area high school graduates.
One percent per year during 2011 to 2015
- Percent increase in seats and courses each year using 2009 -10 as a base
Two percent per year during 2011 to 2015
- Percent increase in staff hours for tutoring and disability services
20% by 2012
- Percent of classrooms with technological capability PC, Projector and Internet
60% by 2011, 70% by 2013, 80% by 2015
- Size of space and number of lab facilities at LindenPointe
Minimum of 15,000 square-feet of additional space and one science lab
By 2011

Objective 1.2 Plan for expansion in Cranberry Township, Butler County.

Institutional Critical Steps

1.2.1 Acquire space of at least 150% of current location, OR Increase instructional space at current location by 20%.

1.2.2 Equip classrooms and labs.

Performance Indicators

- Size of new space
At least 150% of current space acquired by 2013
OR renovation to add 20% to instructional space completed by 2013
- Number of classrooms and labs equipped
At least 8 classrooms and 1 science lab at a new location
OR 3 more classrooms and an upgrade of the science lab at the current location by 2013

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

Institutional Critical Steps

1.3.1 Contact and collaborate with advisory boards and county officials to develop educational programs for their area.

1.3.2 Apprise the BC3 Board of Trustees of expansion opportunities.

Performance Indicators

- Report to the Board of Trustees on expansion opportunities
Annual reports during 2011 to 2015
- Number of successful collaboration projects
At least one per year during 2011 to 2015

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

Institutional Critical Steps

1.4.1 Establish new partnerships with secondary schools and four-year colleges and universities in Northwestern, PA.

1.4.2 Increase the number of articulation agreements with four-year colleges and universities.

1.4.3 Engage established high schools in the design of programs and courses to offer in their area.

Performance Indicators

- Number of collaborations with high schools and four-year colleges and universities
At least two collaborations per year during 2011 to 2015
- Number of new articulation agreements with four-year institutions
At least two new articulation agreements per year during 2011 to 2015
- Number of high schools engaged in the design of programs and courses to offer in their area
Engage at least one high school in the area each year

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

Institutional Critical Steps

1.5.1 Develop a guideline for evaluating expansion opportunities.

1.5.2 Appoint a committee to gather information and review the opportunities quickly.

Performance Indicators

- Number of expansion opportunities assessed in a timely manner

At least three expansion opportunities are assessed per year during 2011 to 2015

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

Institutional Critical Steps

1.6.1 Deploy a link on BC3 web site targeted to regional community stakeholders.

Performance Indicators

- Number of hits on the web link
5,000 hits per year during 2011 to 2015
- Satisfaction survey of users
Random online survey of users, one in 2012 and 2014
80% will indicate satisfaction

II.Beautification

BC3 will develop and implement physical projects that create a beautiful collegiate setting at all BC3 sites; provide for pleasant work and learning centered environments; improve physical facilities; and increase the physical safety of the college.

Objective 2.1 Complete the renovation and modernization of existing facilities.

Institutional Critical Steps

2.1.1 Complete construction of project #1 – Classroom Renovation Building D.

2.1.2 Complete construction of project #2 – Backfill Plan.

Performance Indicators

- Timely completion of projects
Building D – August 2010, Backfill – August 2011
- Employee awareness of project progress
Evidence of frequent campus-wide communication
- User satisfaction with Building D and Backfill Spaces
Survey of employee satisfaction Fall 2010, Fall 2011 – At least 70% will indicate satisfaction

Objective 2.2 Improve physical facilities, furnishings and equipment.

Institutional Critical Steps

2.2.1 Upgrade classroom and lab furnishings and equipment as needed at all sites.

2.2.2 Upgrade office furnishings and equipment as needed at all sites.

2.2.3 Upgrade existing sports facilities as needed.

2.2.4 Expand technology resources to support academic and administrative systems.

Performance Indicators

- Number of classroom and lab upgrades
At least ten classrooms and/or lab upgrades per year during 2011 to 2015
- Number of office upgrades
At least five office upgrades per year during 2011 to 2015
- Number of sports facilities upgraded
At least one sports facility upgrade per year during 2011 to 2015
- Number of additional classrooms with technology capability
Ten additional classrooms with technology upgrades in five years 2011 to 2015
- Student and staff satisfaction with upgrades
Student and staff satisfaction survey in Fall 2012, Fall 2015— at least 70% of respondents will indicate satisfaction

Objective 2.3 Complete projects on the Board of Trustees (BOT) Capital Improvement list.

Institutional Critical Steps

2.3.1 Complete BOT project #1: Children’s Creative Learning Center.

2.3.2 Complete BOT project #2: Library.

2.3.3 Complete BOT project #3: Field House.

Performance Indicators

- Timely completion of projects
Children’s Creative Learning Center – August 2012, Library – August 2012, Field House August 2013
- BOT/Campus awareness of project progress

- Evidence of frequent campus-wide communication
- BOT/Student/Employee satisfaction with project
Satisfaction survey in Fall 2012, Fall 2013 – at least 70% of respondents will indicate satisfaction

Objective 2.4 Maintain a secure, accessible and welcoming environment.

Institutional Critical Steps

- 2.4.1 Continuously improve on the implementation of the campus safety plan.
- 2.4.2 Develop and implement a comprehensive plan for signage for the main campus and off-campus sites.
- 2.4.3 Continuously keep grounds and buildings safe and attractive.
- 2.4.4 Improve ADA accessibility.
- 2.4.5 Acquire and install video surveillance system where appropriate for safety.

Performance Indicators

- Student and employee satisfaction with level of order, safety and security on campus
BC3 Survey in 2011, 2013, & 2015: At least 70% of respondents will indicate satisfaction
- Student and employee satisfaction with police service on campus
BC3 Survey in 2011, 2013 & 2015: At least 70% of respondents will indicate satisfaction
- Progress on improving college signage
At least one major signage improvement project each year during 2011-2015
- Student and employee satisfaction with the physical facilities
BC3 Survey in 2011, 2013 & 2015: At least 70% of respondents will indicate satisfaction
- Student and staff satisfaction with ADA accessibility
BC3 Survey in 2011, 2013, & 2015: At least 70% of respondents will indicate satisfaction

III. Academic Development

BC3 will improve the academic environment for faculty and students through joint decision-making that advances the quality of the collegial teaching and learning experience.

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

Institutional Critical Steps

3.1.1 Develop and implement BC3 Scholars Program.

Performance Indicators

- Number of students participating—
Year-Number: 2011-5, 2012-10, 2013-15, 2014-20, 2015-25
- Review of portfolio each semester will show that 80% of the students have satisfactory rating on a rubric measuring critical thinking/problem solving skills
- Number of faculty members participating – teaching or submitted a course for approval
Year-Number: 2011 – 5, 2012-7, 2013-9, 2014-11, 2015-13
- Number of courses available in the Scholars Program
Year-Number: 2011-10, 2012-12, 2013-14, 2014-16, 2015-18
- Number of courses being taught
Year-Number: 2011-5, 2012-7, 2013-9, 2014-11, 2015-13

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.

Institutional Critical Steps

3.2.1 Deliver workshops, seminars, and course work promoting effective teaching, learning and assessment practices.

3.2.2 Create a collaborative environment for faculty that promotes thoughtful discussion on the pedagogical aspects of teaching and learning.

3.2.3 Support faculty in the use of technology for teaching.

3.2.4 Set up a grant to support research based teaching and assessment practices.

3.2.5 Deliver consultation services to faculty who want to improve their teaching.

Performance Indicators

- Number of workshops, seminars promoting effective teaching
At least two workshops/seminars per year during 2011 to 2015
- Percent of instructors participating in the workshops that promote effective teaching
At least 25% of instructors will participate each year
- Number of discussion activities among instructors on the pedagogical aspects of teaching and learning
At least five each year, 2011-5, 2012-5, 2013-5, 2014-5, 2015-5
- Percent of instructors rating themselves as proficient in the use of technology for teaching
Survey in Spring 2013 and Spring 2015: Survey will show at least 30% of instructors are proficient in the use of technology for instruction
- Number of instructors awarded teaching and assessment grant
Five each year, 2012-5, 2013-5, 2014-5, 2015-5
- Number of instructors seeking consultation services to improve their teaching
At least five each year, 2011-5, 2012-5, 2013-5, 2014-5, 2015-5

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

Institutional Critical Steps

3.3.1 Analyze Student Assessment of Faculty Effectiveness (SAFE) results for improvement opportunities.

3.3.2 Implement a course level assessment project to identify opportunities for improving teaching and learning.

3.3.3 Publish program learning outcomes for all degree programs.

3.3.4 Develop and implement a comprehensive plan for the assessment of student learning outcomes for all degree programs.

3.3.5 Compile, analyze and report on the assessment of General Education student learning outcomes.

Performance Indicators

- Number of institutional improvement initiatives from the analysis of SAFE results
At least one each year during 2012-2015
- Number of improvement strategies implemented by participating faculty members as a result of the course level assessment project
At least one each year during 2011 to 2015
- Publication of program competencies/intended outcomes that is accessible to potential students and the public
- Percent of programs with data compiled and analyzed on student learning outcomes
25% of all programs will have data compiled and analyzed on at least one program competency by 2011
Cumulative 50% by 2012, cumulative 75% by 2013, 100% by 2014
- Number of General Education Core Competencies with data compiled and analyzed on student learning outcomes
At least one General Education Competency will have data compiled and analyzed per year

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

Institutional Critical Steps

- 3.4.1 Identify global competencies that BC3 students should have (i.e., social, economic, cultural, workplace) and the courses in which they are being taught or could be taught.
- 3.4.2 Increase the number of courses that incorporate global competencies.
- 3.4.3 Develop and implement a comprehensive strategy for promoting global competencies among BC3 students.
- 3.4.4 Increase the number of student life events promoting global awareness.

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

- Percent increase in number of courses that promote global competencies
At least 10% increase each year during 2012 to 2015
- Percent of students engaged in global experiences
Year-Percent: 2012-5%, 2013-10%, 2014-10%, 2015-15%

Objective 3.5 Improve full-time to part-time faculty ratio.

Institutional Critical Steps

3.5.1 Study the pattern of student exposure to full-time vs. part-time faculty instruction by campus, program and courses.

3.5.2 Increase the number of full time faculty to achieve maximum impact on instruction.

Performance Indicators

- Achieve at least 10% increase in the number of full-time instructors over 5 years (Progress report in 2013)
- Achieve significant impact on instruction
Review the impact of additional full time instructors on the quality of instruction report (in 2014)

IV.Student Centeredness

BC3 will strive to provide student-centered services for students by providing academic and non-academic services.

Objective 4.1 Increase student access to programs and courses through online offerings.

Institutional Critical Steps

- 4.1.1 Provide additional training and technical support for online instructors.
- 4.1.2 Upgrade and enhance hardware and software as technology advances.

Performance Indicators

- Achieve 30% increase in the number of students using online course offerings in 5 years (Progress report in 2012)
- Increase the number of courses offered online from 105 to 125 (increase by 20) in 5 years (Progress report in 2012)

Objective 4.2 Facilitate academic and career pathways for students and graduates.

Institutional Critical Steps

- 4.2.1 Promote existing career counseling services for students and alumni through the use of social media technology (e.g., FaceBook, Twitter)
- 4.2.2 Promote existing academic and career counseling services to students.
- 4.2.3 Increase the number of articulation agreements with four-year institutions.
- 4.2.4 Monitor and implement a strategy to increase transfer rates of students in transfer programs.

Performance Indicators

- Increase the number of students using career counseling services by 20% over 5 years, collect a base number in 2010-2011 (Progress report in 2012)
- Increase student engagement with their faculty advisors by 20% over five years (VP Academic and VP Student Services to determine base number year) (Progress report in 2012)
- Increase articulation agreements with 4-year institutions by 30% (Progress report in 2012)
- Increase transfer rates by three percent over 5 years (Progress report in 2012)

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

Institutional Critical Steps

- 4.3.1 Foster student engagement by increasing student involvement in clubs and student organization.
- 4.3.2 Develop and implement student leadership development programs.
- 4.3.3 Create additional student activity events.
- 4.3.4 Engage alumni and current students in activities.

Performance Indicators

- Minimum of 10% increase in the number of students participating in club, leadership activities in 5 years (Progress report in 2012)
- Minimum of 10% increase in the number of activities available to students in 5 years (Progress report in 2012)
- Student satisfaction with student activities on an annual survey. At least 70% of respondents will indicate satisfaction
- Number of events and participants
At least two events per year with 20 or more participants

Objective 4.4 Investigate the feasibility of student housing on the Main Campus.

Institutional Critical Steps

4.4.1 Engage a committee or an external consultant to do a feasibility study of campus housing.

Performance Indicators

- Review the feasibility study report and make recommendations to the Board of Trustees by 2012

Objective 4.5 Expand tutoring support for students in gatekeeper courses.

Institutional Critical Steps

4.5.1 Identify all gatekeeper courses and the instructors who teach the courses.

4.5.2 Student services personnel and instructors to collaborate on effective tutoring scheme.

4.5.3 Increase the number of available tutoring hours for students in the gatekeeper courses.

Performance Indicators

- Percentage of students in gatekeeper courses who are successful after participating in tutoring
At least 70% of students from gatekeeper courses who participate in tutoring should earn a grade of C or better, measure every semester starting fall 2012

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

Institutional Critical Steps

4.6.1 Increase students' (male and female) involvement in athletic programs.

4.6.2 Build competitive athletic programs.

4.6.3 Seek greater community support of some athletic programs.

4.6.4 Ensure that student athletes retain academic eligibility.

Performance Indicators

- Number of student athletes
Use 2010 data to designate the minimum number of student athletes on team rosters. Roster will be at the minimum number or better by 2012 and for each year of 2013 to 2015
- Number of competitive athletic programs
All athletic programs should be competitive by 2015 (Progress report in 2012)
- Record of wins and losses
Achieve more wins than losses in at least three programs by the year 2013 and every year thereafter
- Students, staff, alumni and community satisfaction with the athletic programs
Survey will show that 70% of respondents are satisfied. (Conduct survey in 2012 and in 2014)
- At least 80% of student athletes will retain academic eligibility each year

Objective 4.7 Use assessment data from CCSSE and Noel-Levitz surveys to improve student satisfaction.

Institutional Critical Steps

4.7.1 Create and implement strategies to improve at least two of the five CCSSE Benchmarks.

4.7.2 Create and implement strategies to improve on the three areas in which BC3 is significantly below the mean on the Noel-Levitz survey.

Performance Indicators

- Significant increase in student satisfaction scores in the 2012 CCSSE Survey
- Obtain mean or above mean scores in the 2014 Noel-Levitz Survey on the three areas on which BC3 is below the mean

Objective 4.8 Enhance web-based services for credit and non-credit students.

Institutional Critical Steps

4.8.1 Redesign the College's website to improve web presence and services.

4.8.2 Extend web-based registration and payment services for non-credit students contingent on a new college registration system.

Performance Indicators

- An up-to-date and up-to-style website in place by 2012
Professional organization evaluation that is good
User study with our students, at least 70% of respondents will agree they are satisfied with the new website
- Student satisfaction with non-credit registration and payment in 2013
At least 70% of survey respondents will agree that they are satisfied with web-based services

Section II: Execution and Evaluation of the Strategic Plan

Execution of the Strategic Plan

The primary responsibility for the execution of the strategic plan is given to the four Strategic Initiative Chairs who are appointed by the President on the advice of the Cabinet. The chairs will select a committee of three other persons, including at least one faculty member, to work on directing the execution of the initiative. The Chairs are charged with carrying out the following duties.

1. Plan out the execution of the strategic initiatives.
2. Develop budget requirements.
3. Identify personnel that will be involved.
4. Assign tasks with the collaboration of the appropriate Vice Presidents or Cabinet members.
5. Monitor progress and review strategy.
6. Provide mid-semester updates on October 15 and March 15 to the President and Dean of Assessment Projects.
7. Provide Annual Outcomes Summary by July 15.

Assignment of Tasks to the Administrative and Educational Support Units

The assignment of tasks will be done as part of the Annual Performance Review Planning. In July of each year, the President will assign the Institutional Critical Steps (ICS) to Cabinet members who will in turn assign them to the appropriate staff in their reporting structure. The staff will list the ICS as an objective and create action plans to reach the objective. Progress toward implementing the ICS will be evaluated at the annual performance review exercise in June of the following year based solely on the actions the staff designed to reach the objective. The associated performance indicators for the ICS are institutional measures and not for measuring the performance of individuals.

The ICS and the accompanying performance indicators will be listed on the administrative and the educational support units' Institutional Effectiveness Plans (IEP). On the five-column model layout, column #1 will list the objective; column

#2 will state the institutional critical step (ICS) and column #3 will show the performance indicator associated with the ICS. Here is an example,

Column #1	Column #2	Column #3	Column #4	Column #5
College Goals & Unit Goals	Unit Objectives	Means of Assessment And Criteria for Success	Data Collected	Use of Results
Strategic Objective 1.1 Improve services at recent expansion locations in Lawrence and Mercer Counties	Develop and implement a plan to market BC3 to high school graduates in the service area	Percent increase in market share of the service area graduates. 1% over 2009-10		

Budgeting for the Strategic Plan

The initiative committee chair will submit the budget requirements for each institutional critical step (ICS) under the initiative. The budget will be developed in collaboration with the individuals assigned to the ICS and the VP who supervises the staff. Not all ICS will require a budget.

While developing the budget, the staff and his or her VP will consider whether the ICS falls under day-to-day activities for which standard operating budget would have been allocated, or if the ICS could be funded from grants, capital money or none of these. For activities that are new, or when additional funds are needed to supplement operating, grants or capital money, funds will be made available from a Strategic Initiative Special Fund (SIS Fund). An amount of \$55K has been set aside for the first year of this plan. The College will create a line item for the SIS Fund in the Annual Budget Allocation and provide adequate funds each year for the execution of this strategic plan.

Allocation from the SIS Fund will be considered twice in an academic year, in August and January. A budget estimate sheet for submitting requests from the SIS Fund is in the appendices of this document.

Evaluation of the Strategic Plan

The strategic plan document includes institutional critical steps and performance indicators which are tied to the plan objectives. The performance indicators affirm the intended outcomes of the strategic plan in each of the five years of the plan. The performance indicators for the BC3 Strategic Plan 2010-2015 were developed by the Dean of Assessment Projects in collaboration with the President. Cabinet members reviewed the achievability of the performance indicators with staff members who would execute the objectives. Questions, comments and concerns were resolved and a final strategic plan document was produced.

Using the plan document to develop an annual list of deliverables, the Assessment Division (Dean of Assessment Projects, Coordinator of Academic Assessment, & Coordinator of Institutional Research) in collaboration with the Strategic Initiative Chairs will implement an assessment of the strategic plan annually. Toward this end, the Assessment Division will carry out the following duties

1. Compile data for performance indicators.
2. Assess the College's performance in meeting the target levels specified for the indicators.
3. Document the College's performance on strategic initiatives in the Annual Report Card for the College.
4. Create new indicators and/or revise existing indicators.

Forms

The following forms will be used to facilitate budget requests and reports. (See Appendices)

1. Budget Estimate Sheet
2. Mid-semester Update Sheet (October 15 and March 15)
3. Annual Outcomes Summary Sheet (July 15)

Section III: 2010-2011 Deliverables

June 2011 Deliverables

Strategic Initiative: Regionalization

Strategic Initiative Chair: Bill O'Brien

Performance Indicators:

Measures	Target	Actual	Institutional Critical Steps
1. Percent increase in seats and courses at Lawrence and Mercer	2% over 2009-2010		1.1.2
2. Percent increase in market share of the service area high school graduates	1% over 2009-2010		1.1.1
3. Percent of the classrooms at Lawrence and Mercer that have PCs, projectors and internet	60% (# of classrooms)		1.1.4
4. Percent increase in staff hours for tutoring and disability services	***2012***		1.1.3
5. Size of space and number of lab facilities at LindenPointe	1500 sq. ft and 1 science lab		1.1.5
6. Additional space in Cranberry	***2013***		1.2.1
7. Number of classrooms and labs in Cranberry	***2013***		1.2.2
8. Annual Report to the Board of Trustees on expansion opportunities	1		1.3.2
9. Number of successful collaboration projects	1		1.3.1
10. Number of collaborations with high school and 4-year colleges and universities	2		1.4.1
11. Articulation agreements with 4-year institutions	2		1.4.2
12. Engagement with at least one high school in Northwestern PA area	1		1.4.3
13. Number of Expansion Opportunities assessed in a timely manner	3		1.5.1-- 1.5.2
14. Deployment of a link to regional community stakeholders & 5000 hits	5000 hits on web link		1.6.1
15. User satisfaction of link to regional community	***2012***		1.6.1

Section III: 2010-2011 Deliverables

June 2011 Deliverables

Strategic Initiative: Beautification

Strategic Initiative Chair: Jim Hrabosky

Performance Indicators:

Measures	Target	Actual	Institutional Critical Steps/Assigned To
1. Building D Project Completion	August 2010		2.1.1
2. Backfill Project Completion	August 2011		2.1.2
3. Evidence of frequent campus-wide communication	Campus-wide email updates		2.1.1, 2.1.2
4. User satisfaction with Building D and Backfill space	70% of survey respondents		2.1.1, 2.1.2
5. Number of classroom and lab upgrades	10		2.2.1
6. Number of office upgrades	5		2.2.2
7. Number of sports facilities upgrade	1		2.2.3
8. Number of additional classrooms with technology capability	10		2.2.4
9. Student and staff satisfaction with upgrades	***2012***		2.2.1, 2.2.2, 2.2.3, 2.2.4
10. Children and Learning Center Project Completion	*** 2012***		2.3.1
11. Library Project Completion	***2012***		2.3.2
12. Field House Project Completion	***2013***		2.3.3
13. Evidence of frequent campus-wide communication	***2012***		2.3.1, 2.3.2, 2.3.3
14. User satisfaction with projects	***2012***		2.3.1, 2.3.2, 2.3.3
15. Student satisfaction with level of order, safety and security on campus	70% of survey respondents		2.4.1
16. Student and employee satisfaction with police service on campus	70% of survey respondents		2.4.1
17. Progress on improving college signage	1 major improvement accomplished		2.4.2
18. Student and employee satisfaction with physical facilities	70% of survey respondents		2.4.3
19. Student and staff satisfaction with ADA accessibility	70% of survey respondents		2.4.4

Section III: 2010-2011 Deliverables

June 2011 Deliverables

Strategic Initiative: Academic Development

Strategic Initiative Chair: Francie Spigelmyer

Performance Indicators:

Measures	Target	Actual	Institutional Critical Steps
1. Number of students participating in BC3 Scholars Program	5		3.1.1
2. Review of portfolio for critical thinking and problem solving	80% satisfactory rating		3.1.1
3. Number of faculty members participating in the scholars program	5		3.1.1
4. Number of courses available in the scholars program	10		3.1.1
5. Number of courses being taught in the scholars program	5		3.1.1
6. Number of workshops, seminars promoting effective teaching	2		3.2.1
7. Percent of instructors participating in workshops that promote effective teaching	25%		3.2.1
8. Number of discussion activities among instructors on the pedagogical aspects of teaching and learning	5		3.2.2
9. Percent of instructors rating themselves as proficient in the use of technology for teaching	***2013***		3.2.3
10. Number of instructors awarded teaching and assessment grants	***2012***		3.2.4
11. Number of instructors seeking consultation services to improve their teaching	5		3.2.5
12. Number of institutional improvement initiatives from the analysis of SAFE Results	***2012***		3.3.1
13. Number of improvement strategies implemented by participating faculty members as a result of the course level assessment project	1		3.3.2
14. Publication of program competencies/ program intended outcomes accessible to the public	Online, or college catalog		3.3.3
15. Percent of programs with data compiled and analyzed on student learning outcomes	25%		3.3.4
16. Number of General Education Core Competencies with data compiled and analyzed on student learning outcomes	1		3.3.5
17. Number and variety of global learning experiences and development of intended global competencies for BC3 students	Inventory, Intended global competencies		3.4.1

18. Percent increase in the number of courses that promote global competencies	***2012***		3.4.2
19. Percent of students engaged in global experiences	***2012***		3.4.3, 3.4.4
20. Increase in the number of full time instructors	***2013***		3.5.1, 3.5.2
21. Review the impact of additional full time instructors on the quality of instruction.	***2014***		3.5.1, 3.5.2

Section III: 2010-2011 Deliverables

June 2011 Deliverables

Strategic Initiative: Student Centeredness

Strategic Initiative Chair: John Kearney

Performance Indicators:

Measures	Target	Actual	Institutional Critical Steps
1. Percent increase in the number of students using online course offerings in 5 years	***2012***		4.1.1
2. Increase in the number of courses offered online from 105 to 125 in 5 years	***2012***		4.1.2
3. Increase the number of students using career counseling services by 20% over 5 years	***2012***		4.2.1
4. Increase student engagement with their faculty advisors by 20% over 5 years	***2012***		4.2.2
5. Increase articulation agreements with 4-year institutions by 30% in 5 years	***2012***		4.2.3
6. Increase transfer rates of students in transfer programs by 3% over 5 years	***2012***		4.2.4
7. Increase in the number of students participating in club, leadership activities by 10% in 5 years	***2012***		4.3.1
8. Increase in the number of activities available to students by 10% in 5 years	***2012***		4.3.2, 4.3.3
9. Student satisfaction with student activities	70% of respondents on an annual survey		4.3.3
10. Number of events involving alumni and current students with 20 or more participants	2		4.3.4
11. Feasibility study of campus housing for BC3 students	***2012***		4.4.1
12. Percentage of successful students in gatekeeper courses	***2013***		4.5.1, 4.5.2, 4.5.3
13. Designate minimum number of student athletes on team rosters	Minimum number		4.6.1
14. Number of competitive athletic programs	***2012***		4.6.2
15. Number of athletic programs with more wins than losses	***2013***		4.6.2
16. Student, staff, alumni and community satisfaction with the athletic programs	***2012***		4.6.3
17. Percentage of student athletes who retain academic eligibility each year	80%		4.6.4
18. Significant increase in student satisfaction scores in at least two areas in the Spring 2012 CCSSE Survey	***2012***		4.7.1

19. Scores in the 2014 Noel-Levitz survey on three areas that BC3 scored below the mean in the 2008 Survey	***2014***		4.7.2
20. User study of an up-to-date and up-to-style website	***2013***		4.81
21. Student satisfaction with non-credit registration and payment	***2013***		4.8.2

Section IV: Appendices

- A. BC3 Strategic Planning Timeline
- B. Updated Mission, Vision & Goals
- C. Assignment of Institutional Critical Steps & Budget
- D. Forms
 - Budget Estimate Sheet
 - Mid-semester Update Sheet
 - Annual Outcomes Summary Sheet

Appendix A: BC3 Strategic Planning Timeline

BC3 Strategic Planning Time Table

	JAN/FEB 2009	MAR/APR 2009	MAY/JUN 2009	JUL/AUG 2009	SEP/OCT 2009	NOV/DEC 2009	JAN/FEB 2010	MAR/APR 2010	MAY/JUN 2010	JUL/AUG 2010	SEP/OCT 2010	NOV/DEC 2010
President appoints Strategic Planning Steering Committee	x											
Review of Mission, Vision & Goals. Seek Staff & Faculty Comments		x	x	x								
Stakeholder Consultation/SWOT Analysis, Surveys, and Focus Groups		x	x	x								
President's Cabinet finalizes statements of Mission, Vision, & Goals					x							
Cabinet Develops Strategic Initiatives					x	x						
Board Approves Mission, Vision & Goals						x						
Board approves Strategic Initiatives							x					
President Shares Updated Mission, Vision, & Goals and Strategic Initiatives with Faculty and Staff							x					
Create Strategic Plan Documents and Print							x	x	x			
Strategic Plan is Deployed										x		

UPDATED BC3 MISSION, VISION & GOALS

Mission

BC3 is dedicated to providing affordable and accessible education, training and enrichment opportunities responsive to the needs of the communities we serve. The College is committed to fostering a supportive, student-centered environment that values integrity, diversity and excellence.

Vision

BC3 will become a regional institution of higher learning.

The College will be recognized for:

Excellence in teaching and learning,

Affordable, responsive and innovative programs,

Leadership in workforce development, lifelong learning and public safety,

Improving the quality of life for the communities we serve.

Goals

The College will enhance the quality of life by providing programs, courses, activities and events that will meet the needs and interests of the community. It will do so by focusing on:

Student Success

Comprehensive support services that will enable students to achieve academic success.

1. IPEDS, *Graduation Rate*

BC3 will continue to exceed its peer group graduation rate.

2. IPEDS, *Retention Rates*

- BC3 will increase full- and part-time student retention rates by one percent per year.
3. BC3 Support Service Data, *Tutoring Service*
70 percent of BC3 students using Tutoring Services will achieve at least a C grade or better in the classes they received tutoring.
 4. Noel-Levitz SSI, *Service Excellence*
BC3 will exceed its peer group median in service excellence rating.
 5. CCSSE, *Student Support*
BC3 will exceed its peer group median in “*providing the support you need to help you succeed at this college.*”
 6. BC3 Student Services Survey, *Service Outcomes*
BC3 will exceed the score of 4.2 in service outcomes.

Trends to Keep an Eye on:

- | | |
|--|---|
| Course Completers data for developmental education – NCCBP | (Compare with peers) |
| Number of students in Phi Theta Kappa -- BC3 | (Collect baseline data and watch the trend) |
| % of students on early alert – BC3 | (Collect baseline data and watch the trend) |
| Pass rate on selected prerequisite courses – BC3 | (Collect baseline data and watch the trend) |

Learning

Effective academic innovations that will engage diverse learners as partners in the teaching and learning process through pedagogy and assessment that advances student success.

1. NCCBP, *Degree Completion/Successful Transfer*
BC3 will rate among the top five PA community colleges for successful transfer and degree completion.
2. Various Licensure Exams, *Success Rate*
85 percent of BC3 students taking licensure exams will pass.
3. General Education I.E.P., *General Education Assessment*
At least one new General Education CORE competency will be completed and analyzed.
4. NCCBP (CCSSE), *Active and Collaborative Learning*
BC3 will surpass its peer group median in active and collaborative learning opportunities.
5. NCCBP, *Instructional Effectiveness*
BC3 will exceed its peer group median in instructional effectiveness.
6. NCCBP (CCSSE), *Student-Faculty Interaction*
BC3 will exceed its peer group median in student-faculty interaction.

Trends to Keep an Eye on:

- The number and types of degrees and certificates awarded – IPEDS (Compare with peers)
- % of faculty who participate in the course level assessment – BC3 (Impact of the initiative to student learning—faculty)
- Report of academic programs that completed IEP – BC3 (Report on competencies met/not met)

Employee Development

Professional development opportunities that will promote the welfare of employees.

1. HR Program Surveys, *Well-being and Professional Development*
At least 80 percent of participants returning surveys will agree that the programs offered by the Human Resources Office enhanced their well-being and professional development.
2. Degree Attainment, *Advance Academic Credentials for Employees*
At least 75% of participants are making progress toward degree attainment by taking the maximum number of credits eligible per fiscal year with the support of the College's Tuition Reimbursement Program.
3. Tuition Waiver Forms, *Credit and Non-Credit Educational Opportunities for Employees*
The number of BC3 employees taking credit or non-credit classes offered by the College will increase by two percent as per the College's Tuition Waiver Program.

Trends to Keep an Eye on:

- % of employees participating in personal & professional development programs -- BC3 (Collect data and watch the trend)
- Grievances and Harassment Actions – NCCBP (Compare with peers)

Physical Environment

Providing a safe, secure, accessible and pleasant campus environment for all faculty, staff, students and visitors while on BC3 campuses.

1. 2009-2010 Backfill Plan, *Backfill Plan*
BC3 will complete 33 percent of those projects identified by June 30, 2010, with 100 percent completed by June 30, 2012.
2. 2009-2012 BC3 Safety Survey, *Safety, Security and Comfort Levels*
90 percent of respondents will feel secure, safe and comfortable at a BC3 campus site.
3. Noel Levitz SSI, *Safety and Security*
BC3 will exceed its peer group median on safety and security.

Trends to Keep an Eye on:

Crime statistics for all College sites – BC3 (Compare with trend data)

Review of safety technologies on campus – BC3 (Set target and expected impact, measure impact)

Progress on 2009 Master Plan (i.e. facilities, signage, etc.) -- BC3 (Set targets and expected impact, measure impact)

Fiscal Responsibility

Practical business solutions that demonstrate fiscal responsibility.

1. NCCBP, *Tuition and Fees per Credit Hour*
BC3 will be among the lowest five PA community colleges for tuition and fees per credit hour.
2. NCCBP, *Market Penetration for Credit and Non-Credit Students*
BC3 will be among the top five PA community colleges for market penetration for credit and non-credit students.
3. CCSSE, *Providing Financial Support*
BC3 will exceed its peer group median for the student rating of “*providing the financial support you need to afford your education.*”

Trends to Keep an Eye on:

Instructional cost per FTE --- NCCBP (Compare with other PA CC)

Overall mix of financial resources – BC3 (Target and analyze)

Communication

Timely and transparent communication, as needed, for internal and external audiences.

1. Noel-Levitz SSI, *Information Seeking*
BC3 will exceed its peer group median for the student rating of “I seldom get the run-around when seeking information.”
2. CCSSE, *Instructor Feedback*
BC3 will exceed its peer group median for the student rating of “Received prompt feedback from instructors on your performance.”
3. 2010-2011 Facebook data, *Social Media*
BC3 will increase its number of Facebook fans to 1,600 by the end of the 2010-2011 academic year.
4. 2010-2011 Press Release Usage, *Media Placement*

75 percent of the press releases distributed by the BC3 Communications Office to The Butler Eagle, The Pittsburgh Post Gazette and The Pittsburgh Tribune Review will be used.

Trends to Keep an Eye on:

BC3 survey of staff and faculty on communication – BC3

(Survey and analyze)

Continuous Improvement

Regular evaluation and improvement of services.

1. Performance Planning and Evaluation
BC3 will conduct performance planning and evaluation for all administrative staff, faculty and other staff at the College to encourage employee effectiveness.
2. Academic Assessment
BC3 will assess academic programs and the general education core at the College and use the information to improve programs.
3. Institutional Effectiveness Plans
BC3 will assess units, divisions and/or departments at the College to increase efficiency.

Trends to Keep an Eye on:

Number of academic programs evaluated and improved -- BC3 (Set a target number and compare)

Report on activities that increase efficiency—BC3

(Report impact)

Community Service

Responsive programs to support community needs for workforce development, lifelong learning, and public safety.

1. Continuing Education Annual Report, *Continuing Education Seat Count*
BC3 will increase the annual seat count in the Continuing Education Division by at least two percent.
2. PA Department of Education Approved Workforce Programs, *High Priority Programs*
BC3 will increase the number of High Priority Workforce programs in the Continuing Education Division by one each year.
3. Continuing Education Annual Report, *Business and Industry / Professional Education Certificate Count*

BC3 will increase the number of Business and Industry / Professional Education certificates by two percent.

Trends to Keep an Eye on:

Number of noncredit courses run – BC3	(Count courses - trend)
Number of public safety courses run – BC3	(Count courses – trend)
Quality of instruction in noncredit courses – BC3	(Survey and analyze)

Sources of Data and Benchmarks (x – denotes used)

- BC3 2009-2012 Backfill Plan x
- BC3 2009 Master Plan x
- BC3 Academic Program Reviews x
- BC3 Communications Office Press Release Placement Data x
- BC3 Continuing Education Annual Report x
- BC3 Crime Statistics x
- BC3 Facebook Data x
- BC3 General Education IEP x
- BC3 Graduation Survey
- BC3 Human Resources Program Surveys x
- BC3 Human Resources Tuition Reimbursement Forms x
- BC3 Human Resources Tuition Waiver Forms x
- BC3 Licensure Exam Data x
- BC3 Performance and Evaluation Processes x
- BC3 Safety Survey x
- BC3 Student Services Survey x
- BC3 Survey of Staff and Faculty of Communication x
- BC3 Tutoring Support Service Data x

BC3 Unit, Division, & Department IEPs x

CCFSSE (Community College Faculty Survey of Student Engagement) – not used yet.

CCSSE (Community College Survey of Student Engagement) x

IPEDS (Integrated Postsecondary Education Data System) x

NCCBP (National Community College Benchmark Project) x

NL-SSI (Noel-Levitz Survey of Student Satisfaction) x

PA Department of Education Approved Workforce Programs x

12-17-09

Revised 07-15-2010

Appendix C: Assignment of Institutional Critical Steps (ICS) & Budget

Assignment of Institutional Critical Steps (ICS) & Budget

Initiative 1: Regionalization

Key:

Category: 1= an activity that can be integrated as part of normal operational activities in a department. 2= an activity that requires collaboration across reporting units or outside agency. 3= an activity that requires mainly financial input from the college such as construction or consultant studies but would require monitoring or supplying data.

Unit & Department Abbreviations for Category 2: AA= Academic Affairs, CE= Continuing Education, ET= Educational Technology, FA= Finance and Administration, FO= Foundation Office, IT= Information Technology, OA= Outside Agency, PR= Public Relations, SS= Student Services.

Initiative: Regionalization				Category	Start Time
	Institutional Critical Steps	Assigned To	Budget		
1.1.1	Develop and implement a plan to market BC3 to high school graduates in the service area.	John Kearney Pattie Bajuszik		2 PR & SS	
1.1.2	Deploy the teaching of additional courses at each center.	Bill O'Brien		2 AA & CE	
1.1.3	Increase support staff hours for tutoring and disability services	John Kearney Lexie Jones		2 CE & SS	
1.1.4	Expand technology in classrooms and labs	Francie Spigelmyer John Kearney, Jim Hrabosky		2 IT & ET	
1.1.5	Increase space and lab facilities at LindenPointe –Mercer County.	Bill O'Brien		3	
1.2.1	Acquire space of at least 150% of current location, OR Increase instructional space at current location by 20%.	Bill O'Brien Francie Spigelmyer, Alex Gladis		3	
1.2.2	Equip classrooms and labs.	Bill O'Brien Francie Spigelmyer, Natalie Price		1	
1.3.1	Contact and collaborate with advisory boards and county officials to develop educational programs for their area.	Bill O'Brien Diane DeCarbo, Alex Gladis, John Susser		2 CE & OA	
1.3.2	Apprise the BC3 Board of Trustees of expansion opportunities	Nick Neupauer		1	

1.4.1	Establish new partnerships with secondary schools and four-year colleges and universities in Northwestern, PA	Bill O'Brien Francie Spigelmyer, Jane Dollhopf		2 CE, AA & 4-yr. Inst.	
1.4.2	Increase the number of articulation agreements with four-year colleges and universities.	Francie Spigelmyer		2 AA & 4- yr. Inst.	
1.4.3	Engage established high schools in the design of program and courses to offer in their area	Bill O'Brien Jane Dollhopf		2 AA & CE	
1.5.1	Develop a guideline for evaluating expansion opportunities	Bill O'Brien		1	
1.5.2	Appoint a committee to gather information and review the opportunities quickly	Bill O'Brien		1	
1.6.1	Deploy a link on BC3 web site targeted to regional community stakeholders.	Susan Changnon		2 CE & PR	
	Oversight Committee for Initiative #1	Bill O'Brien -- Chair Tim Walsh Diane DeCarbo Pattie Bajuszik			

Appendix C: Assignment of Institutional Critical Steps (ICS) & Budget

Assignment of Institutional Critical Steps (ICS) & Budget

Initiative 2: Beautification

Key:

Category: 1= an activity that can be integrated as part of normal operational activities in a department. 2= an activity that requires collaboration across reporting units or outside agency. 3= an activity that requires mainly financial input from the college such as construction or consultant studies but would require monitoring or supplying data.

Unit & Department Abbreviations for Category 2: AA= Academic Affairs, CE= Continuing Education, ET= Educational Technology, FA= Finance and Administration, FO= Foundation Office, IT= Information Technology, OA= Outside Agency, PR= Public Relations, SS= Student Services.

Initiative: Beautification				Category	Start Time
	Institutional Critical Steps	Assigned To	Budget		
2.1.1	Complete construction of project #1 – Classroom Renovation Building D	Brian Opitz		3	
2.1.2	Complete construction of project #2 – Backfill Plan	Brian Opitz		1	
2.2.1	Upgrade classroom and lab furnishings and equipment as needed at all sites	Jim Hrabosky Cathy Hill		1	
2.2.2	Upgrade office furnishings and equipment as needed at all sites	Jim Hrabosky Cathy Hill		1	
2.2.3	Upgrade existing sports facilities as needed	John Kearney Rob Snyder		2 SS & FA	
2.2.4	Expand technology resources to support academic and administrative systems.	Jim Hrabosky Rick Michelini		2 IT, AA, FA, SS	
2.3.1	Complete BOT project #1: Children Learning Center	Brian Opitz Jim Hrabosky		3	
2.3.2	Complete BOT project #2: Library	Brian Opitz Jim Hrabosky		3	
2.3.3	Complete BOT project #3: Field House	Brian Opitz Jim Hrabosky		3	
2.4.1	Continuously improve on the implementation of the campus safety plan	Pat Massaro		1	

2.4.2	Develop and implement a comprehensive plan for signage for the main campus and off-campus sites	Susan Changnon Pat Massaro Brian Opitz		2 PR & FA	
2.4.3	Continuously keep grounds and buildings safe and attractive	Pat Massaro Brian Opitz		1	
2.4.4	Improve ADA accessibility	Brian Opitz Greg Mason		1	
2.4.5	Acquire and install video surveillance system where appropriate for safety	Pat Massaro		1	
	Oversight Committee for Initiative #2	Jim Hrabosky -Chair Pat Massaro Brian Opitz Chris Calhoun			

Appendix C: Assignment of Institutional Critical Steps (ICS) & Budget

Assignment of Institutional Critical Steps (ICS) & Budget

Initiative 3: Academic Development

Key:

Category: 1a= an activity that can be integrated as part of normal operational activities in an academic department by an administrator. 1b= an activity that can be integrated as part of normal operational activities in an academic department by an administrator and requiring significant faculty participation. 2= an activity that requires collaboration across reporting units or outside agency. 3= an activity that requires mainly financial input from the college such as construction or consultant studies but would require monitoring or supplying data.

Unit & Department Abbreviations for Category 2: AA= Academic Affairs, CE= Continuing Education, ET= Educational Technology, FA= Finance and Administration, FO= Foundation Office, IT= Information Technology, OA= Outside Agency, PR= Public Relations, SS= Student Services.

Initiative: Academic Development				Category	Start Time
	Institutional Critical Steps	Assigned To	Budget		
3.1.1	Develop and implement BC3 Scholars Program	Francie Spigelmyer Steve Joseph, Matt Kovac, Joy Walsh(3.1.1)		1b	
3.2.1	Deliver workshops, seminars, and course work promoting effective teaching, learning and assessment practices.	Francie Spigelmyer Sunday Faseyitan, Ann Fife, Susan Seibel, Neil Foley, Karen Aul, Tammy Boice, David Huseman (3.2.1-5)		1b	
3.2.2	Create a collaborative environment for faculty that promotes thoughtful discussion on the pedagogical aspects of teaching and learning.	Francie Spigelmyer		1b	
3.2.3	Support faculty in the use of technology for teaching.	Francie Spigelmyer		2 IT& ET	
3.2.4	Set up a grant to support research based teaching and assessment practices	Francie Spigelmyer		2 AA& FO	
3.2.5	Deliver consultation services to faculty who want to improve their teaching	Francie Spigelmyer		1a	

3.3.1	Analyze Student Assessment of Faculty Effectiveness (SAFE) results for improvement opportunities	Francie Spigelmyer Sunday Faseyitan, Marc Kellner, Rosemary Keasey, Ann Fife, Kathy Wood (3.3.1-5)		1a	
3.3.2	Implement a course level assessment project to identify opportunities for improving teaching and learning.	Francie Spigelmyer		1b	
3.3.3	Publish program learning outcomes for all degree programs	Francie Spigelmyer		2 PR & AA	
3.3.4	Develop and implement a comprehensive plan for the assessment of student learning outcomes for all degree programs	Francie Spigelmyer		1b	
3.3.5	Compile, analyze and report on the assessment of General Education student learning outcomes.	Francie Spigelmyer		1a	
3.4.1	Identify global competencies that BC3 students should have (i.e. social, economic, cultural, workplace) and the courses in which they are being taught or could be taught	Francie Spigelmyer Steve Joseph, Tim Walsh, Holly Armstrong, Debbie Kane (3.4.1-4)		2 SS & AA	
3.4.2	Increase the number of courses that incorporate global competencies	Francie Spigelmyer		1b	
3.4.3	Develop and implement a comprehensive strategy for promoting global competencies among BC3 students.	Francie Spigelmyer		2 SS & AA	
3.4.4	Increase the number of student life events promoting global awareness	John Kearney		2 SS & AA	
3.5.1	Study the pattern of student exposure to full-time vs. part-time faculty instruction by campus, program and courses	Francie Spigelmyer Linda Dodd, James Hrabosky (3.5.1-2)		1a	
3.5.2	Increase the number of full time faculty to achieve maximum impact on instruction	Francie Spigelmyer		1a	
	Oversight Committee for Initiative #3	Francie Spigelmyer - Chair Rosemary Keasey Steve Joseph David Huseman			

Appendix C: Assignment of Institutional Critical Steps (ICS) & Budget

Assignment of Institutional Critical Steps (ICS) & Budget

Initiative 4: Student Centeredness

Key:

Category: 1= an activity that can be integrated as part of normal operational activities in a department.
 1a= an activity that can be integrated as part of normal operational activities in an academic department by an administrator. 2= an activity that requires collaboration across reporting units or outside agency.
 3= an activity that requires mainly financial input from the college such as construction or consultant studies but would require monitoring or supplying data.

Unit & Department Abbreviations for Category 2: AA= Academic Affairs, CE= Continuing Education, ET= Educational Technology, FA= Finance and Administration, FO= Foundation Office, IT= Information Technology, OA= Outside Agency, PR= Public Relations, SS= Student Services.

Initiative: Student Centeredness				Category	Start Time
	Institutional Critical Steps	Assigned To	Budget		
4.1.1	Provide additional training and technical support for online instructors			1a	
4.1.2	Upgrade and enhance hardware and software as technology advances	Rick Michelini		2 IT & ET	
4.2.1	Promote existing career counseling services for students and alumni through the use of social media technology- FaceBook, Twitter, etc.			2 PR & SS	
4.2.2	Promote existing academic and career counseling services to students			1	
4.2.3	Increase the number of articulation agreements with four-year institutions			2 AA & 4-yr. Inst.	
4.2.4	Monitor and implement a strategy to increase transfer rates of students in transfer programs			2 AA & IT	
4.3.1	Foster student engagement by increasing student involvement in clubs and student organization			1	
4.3.2	Develop and implement student leadership development programs			1	
4.3.3	Create additional student activity events for students	John Kearney Sherri Osborne		1	
4.3.4	Engage alumni and current students in	John Kearney		2	

	activities	Sherri Osborne		SS & FO	
4.4.1	Engage a committee or an external consultant to do a feasibility study of campus housing			3	
4.5.1	Identify all gatekeeper courses and the instructors who teach the courses	John Kearney		2 IT, AA, SS	
4.5.2	Student services personnel and instructors to collaborate on effective tutoring scheme	John Kearney Lexie Jones		2 SS, AA	
4.5.3	Increase the number of available tutoring hours for students in the gatekeeper courses	John Kearney		1	
4.6.1	Increase students' (male and female) involvement in athletic programs	John Kearney Rob Snyder		1	
4.6.2	Build competitive athletic programs			1	
4.6.3	Seek greater community support of some athletic programs	John Kearney		2 PR, SS, FO	
4.6.4	Ensure that student athletes retain academic eligibility	John Kearney Rob Snyder		2 AA, SS	
4.7.1	Create and implement strategies to improve at least two of the five CCSSE Benchmarks			2 SS, AA	
4.7.2	Create and implement strategies to improve on the three areas in which BC3 is significantly below the mean on the Noel-Levitz survey			2 SS, AA	
4.8.1	Redesign college's website to improve web presence and services	Susan Changnon		1	
4.8.2	Extend web-based registration and payment services for non-credit students contingent on a new college registration system	Susan Changnon		2 IT, CE, SS	
	Oversight Committee for Initiative #4	John Kearney -- Chair Ivory Dunlap Jessica Dandoy Rob Snyder			

Appendix D: Forms

BC3 Strategic Plan 2010-2015

Budget Estimate Sheet

Strategic Initiative: _____

Institutional Critical Steps considered for this estimate, list numbers:

Item	Amount	Explanation
Personnel		
Consultant		
Contractor		
Supplies		
Equipment		
Travel		
PR/Marketing		
TOTAL		

Amount Needed Each Year:

2010/2011 _____

2011/2012 _____

2012/2013 _____

2013/2014 _____

2014/2015 _____

Signature: Strategic Initiative Chair

Date

Appendix D: Forms

BC3 Strategic Plan 2010-2015

Mid-Semester Update Sheet

Fall Update Due Date October 15.

Spring Update Due Date: March 15.

Strategic Initiative: _____

Strategic Objective	Status
1.	
2.	
3.	
4.	
5.	

Signature: Strategic Initiative Chair Date

Appendix D: Forms

BC3 Strategic Plan 2010-2015

Annual Outcomes Summary Sheet

Annual Outcomes Summary Due Date July 15.

Strategic Initiative: _____

A Summary:

Measures	Target	Actual	Institutional Critical Steps
1.			
2.			
3.			
4.			
5.			

Signature: Strategic Initiative Chair Date