

Butler County Community College

BC3 Strategic Plan 2010- 2015

2011-2012 Addendum

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



July 1, 2011

Compiled by: Dean of Assessment Projects, Butler County Community College, Butler, PA.

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Introduction

The BC3 Strategic Plan 2010-2015 document was published in June 2010. That document remains the primary document for the strategic plan. After executing the plan for Year One, the outcomes were assessed and recommendations were made regarding the process (See the Report on the 2010-2011 Strategic Plan Outcomes). The purpose of this addendum therefore is to provide updates on personnel, performance indicators, the assignment of Institutional Critical Steps, and specify the deliverables for Year Two, the fiscal year 2011-2012.

The chair for the Student Centeredness Initiative, Dr. John Kearney retired from the College effective July 1, 2011, hence Ms. Pattie Bajuszik has been appointed to lead the initiative in consultation with Dr. Francie Spigelmyer, Interim VP for Student Services. The Chairs for the four initiatives for 2011-2012 are as follows:

- Regionalization (Chair – Bill O’Brien)
- Beautification (Chair – Jim Hrabosky)
- Academic Development (Chair – Francie Spigelmyer)
- Student Centeredness (Chair – Pattie Bajuszik)

Update of Institutional Critical Steps (ICS) and Performance Indicators

<u>ICS</u>	<u>Revised Institutional Critical Steps (ICS)</u>
1.1.3	Completed
1.1.5	Completed
1.3.1	Revised to read: Collaborate with the advisory boards to assist in the development of educational programs for their area.
1.4.2	Drop this ICS. It is implied in 1.4.1
1.5.1	Completed

1.6.1 Revised to read: Update the off-campus microsites on BC3 web site targeted to regional community stakeholders.

4.8.1 Revised to read: "Produce a new state-of-the-art College Web site."

ICS Revised Performance Indicators

1.1.2 Revised to read: Percent increase in seats each year using 2009-10 as a base. One percent per year during 2012 to 2015.

1.6.1 Revised to read: Number of visitors to the four microsites combined will surpass 78,846 during 2011-2012.

4.2.2 Drop the performance indicator that reads: "Increase in student engagement with their faculty advisors by 20% over five years." This measure is not appropriate for the institutional critical steps under this objective.

4.3.3 Revised to read: Student satisfaction with Student Activities Survey in 2012 and 2015. 70% percent of respondents will indicate satisfaction.

4.8.1 Revised to read: An up-to-date and up-to-style web site in place by 2014. Professional organization evaluation that is good. User study with our students, at least 70% of respondents will agree that they are satisfied with the new web site.

4.8.2 Revised to read: Student satisfaction with non-credit registration and payment in 2014. At least 70% of survey respondents will agree that they are satisfied with web based services.

2011-2012 Deliverables

Strategic Initiative: Regionalization

[Institutional Critical Steps for this initiative are on p7-p10 of the Strategic Plan Document]

Strategic Initiative Chair: Bill O'Brien

Performance Indicators:

Measures	Target	Actual	Institutional Critical Steps
1. Percent increase in seats at Lawrence and Mercer (revised)	1% over 2010-2011 (revised)		1.1.2
2. Percent increase in market share of the service area high school graduates	1% over 2010-2011		1.1.1
3. Percent of the classrooms at Lawrence and Mercer that have PCs, projectors and internet	***2013***		1.1.4
4. Percent increase in staff hours for tutoring and disability services (Completed)	20% over 2010-2011	Completed Full time staff	1.1.3
5. Size of space and number of lab facilities at LindenPointe (Completed)	Completed	Completed 20000 Sq.-Ft	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 (Dropped)	2 (Dropped)	Dropped	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. Update of link to regional community stakeholders & maintain 2010-11 hits (Revised)	78846 hits on web link (Revised)		1.6.1
15. User satisfaction of link to regional community	80% of survey respondents		1.6.1

2011-2012 Deliverables

Strategic Initiative: Beautification

[Institutional Critical Steps for this initiative are on p10-p12 of the Strategic Plan Document]

Strategic Initiative Chair: Jim Hrabosky

Performance Indicators:

Measures	Target	Actual	Institutional Critical Steps/Assigned To
1. Building D Project Completion (Completed)	Completed	(Completed)	2.1.1
2. Backfill Project Completion (Completed)	Completed	(Completed)	2.1.2
3. Evidence of frequent campus-wide communication (Completed)	Campus-wide email updates(Completed)	(Completed)	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/yr. – 6 for 2012 (14 completed in 2010-11)		2.2.1
6. Number of office upgrades	5/yr. – 0 for 2012 (10 completed in 2010-11)		2.2.2
7. Number of sports facilities upgrade	1		2.2.3
8. Number of additional classrooms with technology capability	10 by 2015 – 5 completed in 2010-11, 5 remains by 2015		2.2.4
9. Student and staff satisfaction with upgrades	70% of survey respondents		2.2.1, 2.2.2, 2.2.3, 2.2.4
10. Children and Learning Center Project Completion	***2013***		2.3.1
11. Library Project Completion	***2013***		2.3.2
12. Field House Project Completion	***2014***		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	***2013***		2.3.1, 2.3.2, 2.3.3
15. Student satisfaction with level of order, safety and security on campus	***2013***		2.4.1
16. Student and employee satisfaction with police service on campus	***2013***		2.4.1
17. Progress on improving college signage	1 major		2.4.2

	improvement accomplished		
18. Student and employee satisfaction with physical facilities	***2013***		2.4.3
19. Student and staff satisfaction with ADA accessibility	***2013***		2.4.4

2011-2012 Deliverables

Strategic Initiative: Academic Development

[Institutional Critical Steps for this initiative are on p13-p16 of the Strategic Plan Document]

Strategic Initiative Chair: Francie Spigelmyer

Performance Indicators:

Measures	Target	Actual	Institutional Critical Steps
1. Number of students participating in BC3 Scholars Program	10		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	7		3.1.1
4. Number of courses available in the scholars program	12		3.1.1
5. Number of courses being taught in the scholars program	7		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	5		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	1		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	Cumulative 50%		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	Inventory,		3.4.1

and development of intended global competencies for BC3 students	Intended global competencies		
18. Percent increase in the number of courses that promote global competencies	10%		3.4.2
19. Percent of students engaged in global experiences	5%		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

2011-2012 Deliverables

Strategic Initiative: Student Centeredness

[Institutional Critical Steps for this initiative are on p16-p20 of the Strategic Plan Document]

Strategic Initiative Chair: Pattie Bajuszik

Performance Indicators:

Measures	Target	Actual	Institutional Critical Steps
1. Percent increase in the number of students using online course offerings in 5 years	30% by 2015 progress report in 2012		4.1.1
2. Increase in the number of courses offered online from 105 to 125 in 5 years	20 by 2015 progress report in 2012		4.1.2
3. Increase the number of students using career counseling services by 20% over 5 years	20% by 2015 progress report in 2015		4.2.1
4. Increase student engagement with their faculty advisors by 20% over 5 years (Dropped)	Dropped	Dropped	4.2.2
5. Increase articulation agreements with 4-year institutions by 30% in 5 years	30% by 2015 progress report in 2012		4.2.3
6. Increase transfer rates of students in transfer programs by 3% over 5 years	3% by 2015 progress report in 2012		4.2.4
7. Increase in the number of students participating in club, leadership activities by 10% in 5 years	10% by 2015 progress report in 2012		4.3.1
8. Increase in the number of activities available to students by 10% in 5 years	10% by 2015 progress report in 2012		4.3.2, 4.3.3
9. Student satisfaction with student activities	Student Services Survey 70% of survey respondents (2012 & 2015)		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	Review report and make recommendations to the Board of		4.4.1

	Trustees		
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 Volleyball 8, Golf 4, Men's Basketball 10, Women's basketball 10, baseball 15, Softball 12		4.6.1
14. Number of competitive athletic programs	Progress report		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	Survey in 2012 & 2014 70% of survey respondents		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	***2013***		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	***2014***		4.8.1
21. Student satisfaction with non-credit registration and payment	***2014***		4.8.2

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.	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	Completed	Completed	2 CE & SS
1.1.4	Expand technology in classrooms and labs	Francie Spigelmyer , Jim Hrabosky		2 IT & ET
1.1.5	Increase space and lab facilities at LindenPointe –Mercer County.	Completed	Completed	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	Bill O'Brien Francie Spigelmyer,		2 CE, AA &

	and universities in Northwestern, PA	Jane Dollhopf		4-yr. Inst.	
1.4.2	Increase the number of articulation agreements with four-year colleges and universities.	Dropped	Dropped	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	Completed	1	
1.5.2	Appoint a committee to gather information and review the opportunities quickly	Bill O'Brien	Completed	1	
1.6.1	Update 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			

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	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	Susan Changnon Pat Massaro		2 PR & FA

	main campus and off-campus sites	Brian Opitz			
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			

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 McCandless, 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, Rosemary Keasey,		1a	

		Ann McCandless, Kathy Wood (3.3.1-5)			
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			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 Matt Kovac Steve Joseph Karen Aul			

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	Ann McCandless Gloria Sabatelli	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.	Lexie Jones Jessica Matonak	2 PR & SS	
4.2.2	Promote existing academic and career counseling services to students	Mary McGinnis	1	
4.2.3	Increase the number of articulation agreements with four-year institutions	Francie Spigelmyer Bill O'Brien	2 AA & 4-yr. Inst.	
4.2.4	Monitor and implement a strategy to increase transfer rates of students in transfer programs	Joshua Novak Bill Miller	2 AA & IT	
4.3.1	Foster student engagement by increasing student involvement in clubs and student organization	Rob Snyder Sherri Osborne	1	
4.3.2	Develop and implement student leadership development programs	Sherri Osborne	1	
4.3.3	Create additional student activity events for students	Rob Snyder Sherri Osborne	1	
4.3.4	Engage alumni and current students in activities	Sherri Osborne Michelle Jamieson	2 SS & FO	
4.4.1	Engage a committee or an external	Francie Spigelmyer	3	

	consultant to do a feasibility study of campus housing	Jim Hrabosky			
4.5.1	Identify all gatekeeper courses and the instructors who teach the courses	Joshua Novak Matt Kovac		2 IT, AA, SS	
4.5.2	Student services personnel and instructors to collaborate on effective tutoring scheme	Lexie Jones		2 SS, AA	
4.5.3	Increase the number of available tutoring hours for students in the gatekeeper courses	Lexie Jones		1	
4.6.1	Increase students' (male and female) involvement in athletic programs	Rob Snyder John Osborne		1	
4.6.2	Build competitive athletic programs	Rob Snyder John Osborne		1	
4.6.3	Seek greater community support of some athletic programs	Rob Snyder Susan Changnon		2 PR, SS, FO	
4.6.4	Ensure that student athletes retain academic eligibility	John Osborne Joshua Novak		2 AA, SS	
4.7.1	Create and implement strategies to improve at least two of the five CCSSE Benchmarks	Francie Spigelmyer Joshua Novak Matt Kovac		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	Francie Spigelmyer Joshua Novak Matt Kovac		2 SS, AA	
4.8.1	Redesign college's website to improve web presence and services	Dennis Birkes		1	
4.8.2	Extend web-based registration and payment services for non-credit students contingent on a new college registration system	Ruth Scott Bill O'Brien		2 IT, CE, SS	
	Oversight Committee for Initiative #4	Pattie Bajuszik -- Chair Joshua Novak Jessica Matonak Rob Snyder Juli Louttit Mary McGinnis			

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