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Note: 2009 Milestones are in bold. 2010 Milestones are in italics. Strategic Intent/Milestones related to student success are in yellow.

I. RESPONDING TO EXTERNAL GROUPS

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
To increase graduate and certificate numbers	2.3, 3, 6.2, 6.4, 6.7	Review state accountability measures and use data as benchmarks to improve programs and services for students	Office of Institutional Research	12/07	Staff Time	X
		Increase number of graduate and certificate students from 416 to 450	Dean, Student Services/ Faculty and Staff	5/05-5/06	Staff Time	X
		Increase number of students (excluding dual credit) with decided majors from 79% to 82%	Dean, Student Services/ Faculty and Staff	9/07-9/08	Staff Time	X
		Increase career-decision making intervention strategies for dual credit students by at least five new outreach activities	Dean, Student Services/ Faculty and Staff	9/07-9/08	Staff Time	X
Respond to requirements for reaffirmation of accreditation	3	Implement campus-wide institutional effectiveness plan	Deans' Council	9/05-9/06	Staff Time	X
<i>Respond to legislative and Texas Higher Education board requirements</i>	<i>2.4, 3, 5, 6.2, 6.4</i>	<i>Develop online course syllabi, faculty curriculum vitae, and end-of-course evaluation reports to meet legislative requirement</i>	<i>Dean, Educational Programs and Services and Dean, Information and Community Resources</i>	<i>6/09-4/10</i>	<i>Staff Time</i>	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Develop information for Coordinating Board site visit to evaluate the Bachelor of Applied Technology Degree program	Dean, Educational Programs and Services and BAT Program Faculty	10/09	Staff Time	X
Promote legislative program	1.3, 4.1, 4.2, 4.3	Stress importance of college programs to community	Board/ Faculty/ Foundation and Staff	On-going	Staff Time + Publicity	
		Work to increase state appropriations	Board/ Faculty/ Foundation and Staff	On-going	Staff Time + Publicity	
		Develop advocacy plan to defeat proportionality	Board/ Faculty/ Foundation and Staff	4/06-5/07	Staff Time	X
		Monitor activities of the Texas Higher Education Coordinating Board and Texas Legislature related to proportionality and funding	Board/ Faculty/ Foundation and Staff	5/09	Staff Time	X
Implement Quality Enhancement Plan	2.2, 2.6, 3, 6.3, 6.7	Hire Director of Transitional Education	Dean, Human Resources and Payroll	9/06	\$60,000	X
		Provide 50% administrative office specialist to support transitional education program	Dean, Human Resources and Payroll	9/06	\$15,000	X
		Coordinate tutoring program with changes in transitional education	Director, Learning Assistance and Instructional Media	1/07	Staff Time	X
		Increase scope of tutorial program and of faculty and staff professional development in goal tracking and active learning strategies	Dean, Educational Programs and Services	1/07-9/09	\$40,000	X

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Hire two study skills faculty	Dean, Human Resources and Payroll	9/07	\$90,000	X
		Implement Quality Enhancement Plan	Dean, Educational Programs and Services and Faculty	9/07-9/10	Staff Time	
Implement Achieving the Dream Program	2.2, 2.3, 2.6, 6.3, 6.7	Develop plan for improving success in transitional education courses	Dean, Educational Programs and Services, and Director, Transitional Education	3/07	Anticipated Grant of \$100,000 annually for 4 years	X
		Develop plan for improving success in transitional education courses	Dean, Educational Programs and Services	5/07	Staff Time	X
		Implement Achieving the Dream grant for improving student success in transitional education courses	Dean, Educational Programs and Services and Director, Transitional Education and Faculty	5/07-6/11	\$400,000	

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II. MEETING NEEDS OF STUDENTS

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
Implement Student Success Initiative	1.1, 1.2, 2.1, 2.4, 2.6, 6.8	Develop strategies to implement student success goals:	Deans' Council	1/10-5/12	Staff Time	
		<ul style="list-style-type: none"> • Maintain course completion rate above State average • Implement strategies to increase the number of degrees/certificates awarded and 30-hour transfers by 12% • Maintain percentage of contact hours taught by full-time faculty at 10% above State average • Increase pass rates on State licensure exams by having each area exceed the State average • Increase success in transitional education courses by 11% • Increase success in gatekeeper courses by 30% • Increase standard score on Academic Challenge benchmark from CCSSE to 48 		Ongoing		
				5/12		
				Ongoing		
				Ongoing		
				5/11		
				5/11		
	5/12					
Develop ways to link students to the college	1.1, 1.2, 2.1, 2.4, 2.6, 6.8	Expand Spanish language courses for faculty and staff	Director, Employee Development Center	12/05-12/06	Staff Time	X
		Develop goal setting program for students	Dean, Educational Programs and Services	12/07	Staff Time	X
		Define requirements, provide training, and increase faculty participation in advisement	Dean, Student Services	9/06	Staff Time	X

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Implement GED/ESL to certificate transition plan	Dean, Information and Community Resources/ Director, Community Education	1/10-1/11	Staff Time	
		<i>Identify additional financial resources for students</i>	<i>Dean, Student Services and Brazosport College Foundation</i>	<i>12/10</i>	<i>Staff Time</i>	
		Evaluate the current administrative computer system to determine need for greater functionality	Technology Planning Committee	1/11-1/13	Staff Time	
		<i>Provide additional support for dual credit programs by expanding participation at Brazosport High School and developing a plan to communicate requirements for college level work</i>	<i>Dean, Educational Programs and Services/ Dean, Student Services</i>	<i>9/06-12/07</i>	<i>Staff Time</i>	X
		Develop guidelines for faculty teaching on high school campuses	Dean, Educational Programs and Services	9/07	Staff Time	X
		Study early college programs and applicability for Brazosport College	Deans' Council	12/09	Staff Time	X
		<i>Explore ways of reducing textbooks costs</i>	<i>College Faculty</i>	<i>5/10</i>	<i>Staff Time</i>	
		<i>Work with local school districts to introduce Learning Frameworks course</i>	<i>Dean, Educational Programs and Services and Director, Transitional Education</i>	<i>6/10</i>	<i>Staff Time</i>	
		Develop strategies to increase the number of students applying for financial aid	Dean, Student Services	8/09	Staff Time	X

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Develop and implement a plan to help dual credit students complete 30 or more semester credit hours prior to graduation	Dean, Student Services	12/09	Staff Time	X
		Implement program for online courses for dual credit students	Dean, Educational Programs and Services and Dean of Students	11/09	Staff Time	X
		Develop comprehensive enrollment management plan to include an evaluation of providing targeted services for special populations including veterans	Dean, Student Services and Student Services Staff	1/10-1/12		
		<i>Research best practices and develop a recommendation for faculty advisement</i>	<i>Dean, Student Services and Dean, Educational Programs and Services</i>	<i>12/10</i>	<i>Staff Time</i>	
		<i>Develop writing center to support students' writing assignments</i>	<i>Director, Transitional Education and Dean, Educational Programs and Services</i>	<i>9/10</i>	<i>\$17,000</i>	
		<i>Work with local cities to develop public transportation system for students</i>	<i>Dean, Administrative and Business Services and Dean, Information and Community Resources</i>	<i>4/09-6/10</i>	<i>~\$50,000</i>	
Define measures for assessing student success	1.1, 1.5, 2.2, 6.3	Develop process for student input in student learning outcomes	Dean, Educational Programs and Services	9/06-12/07	Staff Time	X

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Use data from the Community College Survey of Student Engagement and Student Satisfaction Inventory to study ways of improving programs and services for students	Faculty and Staff	6/06-6/08	Faculty/ Staff Time	X
		Define and assess data on student success and report to college community	Director, Institutional Research and Planning and Institutional Effectiveness Council	6/06-6/08	Faculty/ Staff Time	X
		Develop process to survey dual credit students regarding experiences with educational programs	Director, Institutional Research and Planning and Institutional Effectiveness Council	6/09	Staff Time	X
		Develop faculty survey regarding attainment of goals for Achieving the Dream and the Quality Enhancement Plan	Director, Institutional Research and Dean, Educational Programs and Services	12/08	Staff Time	X
Target awareness to segments of the population	1.1, 1.2, 1.4, 1.5	Define target populations	Director, Public Information and Communications	8/05-8/08	Staff Time	X
		Pilot a project with marketing consultant to reach target populations	Director, Public Information and Communications	12/06	\$10,000	X
		Update college website and develop process for ensuring information is correct	Dean, Information and Community Resources and College Community	12/07	\$50,000	X

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Develop comprehensive marketing plan for student recruitment	Director of Development/ Director, Public Information, and Dean, Student Services	1/11-12/12	~\$25,000	
Implement campus-wide customer service program	2.1, 2.2, 2.3, 2.6, 6.1, 6.2, 6.5, 6.7	Improve student registration by: <ul style="list-style-type: none"> • Reducing wait time for services • Meeting students' needs on first trip to campus • Developing a process to share information • Developing communication strategies for non-traditional students • Study role of faculty in student advisement/registration • Assigning email addresses to all students at registration and developing systems to provide communication link 	Dean, Student Services/ Division Chairs, and College Community	4/05-9/08	Staff Time	X
			Dean, Information and Community Resources	9/06-12/06	\$20,000	X
		<i>Promote use of electronic communication and online registration with students</i>	<i>Dean, Student Services and Dean, Educational Programs and Services</i>	5/10	Staff Time	
Implement procedures to improve communications during emergencies	1.1, 1.3, 3	Develop procedures for closing campus during area evacuation and study the use of equipment to ensure communication with key staff during emergencies	Director, Information Technology and Deans	6/06	Staff Time	X

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Develop process to route calls to ensure contact with students during emergencies	Director, Information Technology and Dean, Information and Community Resources	6/06	Staff Time	X
		Study location of critical information technology services at off-site location	Director, Information Technology and Dean, Information and Community Resources	6/06-6/07	To Be Determined	X
		Develop comprehensive plan to respond to on-campus emergencies	Emergency Planning Committee	12/08	Staff Time	X
		<i>Practice emergency drills and procedures</i>	<i>Director, Facility Services and Emergency Planning Committee</i>	<i>6/09-6/10</i>	<i>Staff Time</i>	

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III. DEVELOPING EDUCATIONAL PROGRAMS TO MEET NEEDS

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
Develop Allied Health programs (both credit and non-credit)	1.1, 4.1, 4.2, 4.3, 6.4, 6.5	<i>Develop new Allied Health programs:</i>	<i>Dean, Educational Programs and Services and Dean, Information and Community Resources</i>	9/05-12/10	<i>To Be Determined</i>	
		<ul style="list-style-type: none"> • <i>Registered Nursing</i> • <i>Cosmetology</i> • <i>Dental Hygiene</i> • <i>Other Health Care programs</i> 				
		Hire Allied Health faculty:	Dean, Human Resources and Payroll	4/05-12/09	\$330,000	
		<ul style="list-style-type: none"> • Allied Health Chair – 5/07 • 1 Registered Nurse Faculty – 5/07 • 1 Registered Nurse Faculty – 9/08 • 1 Registered Nurse Faculty – 9/09 				X X X X
		Develop plans for on-campus workforce programs	Dean, Educational Programs and Services and Dean, Information and Community Resources	4/05-4/07	Staff Time	X
		Develop continuing education program for healthcare workers	Director, ADN Program and Healthcare Programs and Director, Community Education	9/12	Staff Time	
		Hire Cosmetology Trainer	Dean, Human Resources and Payroll	12/10	\$45,000	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
Develop new associate degree programs	1.1, 4.1, 4.2, 4.3, 6.4, 6.5	Offer degree program in Nuclear Power Technology	Dean, Educational Programs and Services	9/09	\$50,000	X
Expand music program with new facilities	1.1, 6.2, 6.5, 6.8	<p>Develop new CE music programs</p> <p>Develop plans to market The Clarion</p> <p>Develop community music program</p>	<p>Music Faculty/ Clarion Administrator, and Director, Community Education</p> <p>Music Faculty/ Clarion Administrator, and Director, Public Information and Communications</p> <p>Clarion Administrator/ Music Faculty/ Community Advisory Committee, and CE Staff</p>	<p>12/05-12/06</p> <p>9/05-5/06</p> <p>9/05-12/06</p>	<p>Staff Time</p> <p>Staff Time</p> <p>To Be Determined</p>	<p>X</p> <p>X</p> <p>X</p>
Expand baccalaureate program	1.1, 4.3, 6.1	<p>Develop new baccalaureate programs (possible programs are):</p> <ul style="list-style-type: none"> • General Technology Management-9/07 • Safety, Health, Environment-9/07 • Business Management-9/07 <p>Develop articulation agreements with community colleges for BAT degree</p>	<p>Dean, Educational Programs and Services</p> <p>Director, BAT and Dean, Educational Programs and Services</p>	<p>9/07</p> <p>12/09</p>	<p>Staff Time</p> <p>Staff Time</p>	<p>X</p> <p>X</p>

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Evaluate market and do feasibility study for an online BAT degree	Dean, Educational Programs and Services	2/09	\$40,000	X
		Hire two faculty for BAT program	Dean, Human Resources and Payroll	9/06	\$120,000	X
Develop university partnerships	1.1, 2.5, 3, 4.3, 6.3	Work with universities to identify programs	Dean, Educational Programs and Services and Dean, Information and Community Resources	12/05-12/06	Staff Time	X
		Deliver Master of Business Administration program	Dean, Educational Programs and Services and Dean, Information and Community Resources	12/07	Staff Time	X
		Develop articulation agreements with transfer colleges and universities	Dean, Student Services and Dean, Educational Programs and Services	1/10-12/11	Staff Time	
Expand programs throughout service area	1.2, 1.3, 4.5, 6.2, 6.4, 6.7	Expand programs with Angleton Independent School District requiring new faculty in psychology	Dean, Educational Programs and Services	9/05-9/06	\$45,000	X
		Continue to monitor need for educational programs and services in northern part of service area	President and Dean, Administrative and Business Services	On-going	Staff Time	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Review community/college services for special needs students	Dean, Student Services	9/07-9/08	Staff Time	X
Implement plan to review college programs	1.5, 2.4, 6.2	Complete college-wide program review including both instructional and administrative departments	Deans' Council	9/10-9/12	Staff Time	
Develop plan to meet industry training needs	1.1, 6.2, 6.5, 6.8	Continue implementation of CBIT Curriculum Development Project	Dean, Information and Community Resources	9/05-9/06	Client contract + CBIT Investment	X
		Develop ongoing process to promote craft training and develop plan to increase enrollment in construction trades	Dean, Educational Programs and Services and Dean, Information and Community Resources	6/06-5/08	Staff Time	X
Realign organizational structure and consider succession planning and opportunities for blended programs	1.5, 4.2, 4.3, 4.4	Define responsibilities for new faculty/staff	President and Deans' Council	9/05-9/08	Staff Time	X
		Develop a system for anticipating future staffing needs	President and Deans' Council	9/05-9/08	Staff Time	X
Maintain compensation system	1.5, 4.2, 4.3, 4.4	Study faculty salary administration	Dean, Human Resources and Payroll	2/09	Staff Time	X

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IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion	
Expand facilities to meet short-term and long-term needs	4.1, 4.2, 4.3, 6.2	Develop space utilization plan for existing facilities	Deans' Council	6/05-6/07	\$10,000	X	
		Renovate campus facilities to accommodate growth in credit programs	Dean, Administrative and Business Services	6/05-6/07	B-wing - 6/05 \$800,000	X	
						Miscellaneous Remodeling – 6/07 K-wing L-wing C-wing Honors Atrium Art Gallery Library Expansion Office Space \$1.6 million	X
		Start Process Technology Center before first phase of Master Plan including design of Science/Technology Courtyard	Dean, Administrative and Business Services	10/08-8/09	\$3.6 million	X	
		<i>Design Science/Technology Courtyard (after design of Sadler Complex)</i>	<i>Dean, Administrative and Business Services</i>	<i>10/09-8/10</i>	<i>Staff Time</i>		
		Renovate Information Technology area, moving server to second floor and adding office and meeting space	Dean, Administrative and Business Services	4/07-5/08	I-wing -5/08 \$860,000 from unrestricted net assets to	X	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Move CE courses back to campus in available space	Dean, Educational Programs and Services and Dean, Information and Community Resources	6/05-9/08	be recovered from first GO bond issue Staff Time	X
		Develop landscape to support environmental science courses	Division Chair, Mathematics and Science/ Dean, Educational Programs and Services, and Dean, Administrative and Business Services	11/09-6/11	To Be Determined	
		<i>Evaluate program needs for vacated space from relocation of nursing and science labs and renovate space to meet campus needs</i>	<i>Dean, Administrative and Business Services</i>	<i>11/09-3/10</i>	<i>Program with IDC</i>	
		<i>Develop plan for usage of Dow Academic Center</i>	<i>Dean, Administrative and Business Services</i>	<i>11/09-6/10</i>	<i>Program with IDC</i>	
		<i>Evaluate Student Center Infill and Library Renovation</i>	<i>Dean, Administrative and Business Services</i>	<i>11/09-6/10</i>	<i>Staff Time</i>	
		<i>Construct facility for Health Professions and Science Technology</i>	<i>Dean, Administrative and Business Services</i>	<i>1/07-12/10</i>	<i>To Be Determined in Master Plan</i>	
		<i>Design Dow Academic Center</i>	<i>Dean, Administrative and Business Service</i>	<i>10/08-8/10</i>	<i>\$550,000 (Bond Funds)</i>	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		<i>Design Sadler Complex</i>	<i>Dean, Administrative and Business Services</i>	10/08-8/10	\$1,185,000 (Bond Funds)	
Develop campus and program master plan	4.1, 4.2, 4.3, 6.1, 6.2, 6.4, 6.5, 6.9	Develop plans for blended workforce and selected academic programs offered in credit and non-credit programs	Dean, Educational Programs and Services and Dean, Information and Community Resources	12/05–9/08	Staff Time	X
		Develop master plan for program offerings at main campus	President and Deans' Council	1/06-6/07	\$150,000-\$200,000	X
		Develop strategy for maintenance of outreach centers in Lake Jackson and Freeport	President and Deans' Council	6/05-6/06	Annual Cost - \$160,000	X
		<i>Evaluate move of CE program from Lake Jackson CE Center to campus</i>	<i>Dean, Administrative and Business Services and Dean, Information and Community Resources</i>	12/09-12/10	Staff Time	
		Develop revenue plan to support master plan	Dean, Administrative and Business Services	1/06-6/07	Staff Time	X
		Develop communication process to support master plan	President/ Deans/ and Assistant to the President	1/07-12/07	Staff Time	X
		<i>Develop financial plan to support college initiatives</i>	<i>Deans' Council and Assistant to the President and Executive Director of Development</i>	1/10-8/10	Staff Time	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
Develop budget needs for college utilities	1.5, 3	Review options for savings on electrical rates	Dean, Administrative and Business Services and Director, Facility Services	3/07	Staff Time	X
		Incorporate rate changes in 2007-08 budget	Dean, Administrative and Business Services and Deans' Council	5/07	Staff Time	X
Expand revenue through grants and Foundation activities	1.1, 1.4, 4.1, 4.3, 6.1, 6.2	Share planning goals with Foundation	President and Deans' Council	4/05-9/08	Staff Time	X
		Apply for federal grants	Grants Administrator	12/05-9/08	Staff Time	X
		Explore grant opportunities to benefit all areas of the college to support implementation of the Master Plan	Grants Administrator	Ongoing	Staff Time	
		Implement strategies to raise \$5 million (\$5.5 million stretch goal) as part of the <i>Your College Your Legacy Major Gifts Campaign</i>	College Community and Foundation	12/09	Staff Time	X
		<i>Assist Brazosport College faculty and staff in the receipt of new or competitive grants in the amount of at least \$150,000</i>	<i>President and College Community</i>	<i>8/10</i>	<i>Staff Time</i>	

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