

# VISION 2015

## 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 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 legislative and Texas Higher Education board requirements	2.4, 3, 5, 6.2, 6.4	Develop online course syllabi, faculty curriculum vitae, and end-of-course evaluation reports to meet legislative requirement	Dean, Educational Programs and Services and Dean, Information and Community Resources	6/09-8/10	Staff Time	X
		Meet Closing the Gaps goals for participation and success	Dean, Student Services and Dean, Educational Programs and Services	On-going	Staff Time	
		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, and Foundation and Staff	On-going	Staff Time + Publicity	

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

September, 2011

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Work to increase state appropriations	Board, Faculty, and Foundation and Staff	On-going	Staff Time + Publicity	
		Develop advocacy plan to defeat proportionality	Board, Faculty, and 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, and Foundation and Staff	5/09	Staff Time	X
Implement Quality Enhancement Plan	2.2, 2.6, 3, 6.3, 6.7	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
		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	X
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
		Submit proposal for Achieving the Dream Implementation Grant	Dean, Educational Programs and Services	5/07	Staff Time	X

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		<b>Implement Achieving the Dream grant for improving student success in transitional education courses</b>	<b>Dean, Educational Programs and Services and Director, Transitional Education and Faculty</b>	<b>5/07-6/11</b>	<b>\$400,000</b>	<b>X</b>
		<b>Pilot flexible curriculum for transitional educational courses</b>	<b>Dean, Educational Programs and Services</b>	<b>8/11</b>	<b>Staff Time</b>	<b>X</b>
		<b>Develop system to track student learning outcomes</b>	<b>Faculty and Dean, Educational Programs and Services</b>	<b>8/11</b>	<b>Staff Time and \$7,500</b>	<b>X</b>

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

# VISION 2015

## 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	<b>Develop strategies to implement student success goals:</b>	Deans' Council	1/10-5/12	Staff Time	
		<ul style="list-style-type: none"> <li>• Maintain course completion rate above State average</li> <li>• Implement strategies to increase the number of degrees/certificates awarded and 30-hour transfers by 12%</li> <li>• Maintain percentage of contact hours taught by full-time faculty at 10% above State average</li> <li>• Increase pass rates on State licensure exams by having each area exceed the State average</li> <li>• <b>Increase success in transitional education courses by 11%</b></li> <li>• <b>Increase success in gatekeeper courses by 30%</b></li> <li>• Increase standard score on Academic Challenge benchmark from CCSSE to 48</li> </ul>		Ongoing		
				5/12		
				Ongoing		
				Ongoing		
				<b>5/11</b>		<b>X</b>
				<b>5/11</b>		<b>X</b>
				5/12		
Develop ways to link students to the college	1.1, 1.2, 2.1, 2.4, 2.6, 6.8	Develop goal setting program for students	Dean, Educational Programs and Services	12/07	Staff Time	X
		<b>Implement GED/ESL to certificate transition plan</b>	<b>Dean, Information and Community Resources and Director, Community Education</b>	<b>12/11</b>	<b>Staff Time</b>	

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Identify additional financial resources for students	Dean, Student Services and Brazosport College Foundation	12/10	Staff Time	X
		<b>Brazosport College and the Brazosport College Foundation will implement strategies to identify \$500,000 in new scholarship funds to support students enrolling at Brazosport College</b>	<b>College Faculty and Staff and Brazosport College Foundation</b>	<b>9/1/10-8/31/11</b>	<b>Staff Time</b>	<b>X</b>
		Evaluate the current administrative computer system to determine need for greater functionality	Technology Planning Committee	1/11-1/13	Staff Time	
		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	Dean, Educational Programs and Services and Dean, Student Services	9/06-12/07	Staff Time	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
		Explore ways of reducing textbooks costs by using other resources	Dean, Educational Programs and Services and Division Chairs	6/12	Staff Time	
		Work with local school districts to introduce Learning Frameworks course	Dean, Educational Programs and Services and Director, Transitional Education	6/10	Staff Time	X

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		<b>Expand Learning Frameworks course to include all new students</b>	<b>Dean, Educational Programs and Services</b>	<b>9/10-5/11</b>	<b>\$80,000</b>	<b>X</b>
		Develop strategies to increase the number of students applying for financial aid	Dean, Student Services	8/09	Staff Time	X
		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
		<b>Study tuition and fee costs for dual credit students</b>	<b>Dean, Educational Programs and Services and Dean, Student Services</b>	<b>9/11</b>	<b>Staff Time</b>	
		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		
		Research best practices and develop a recommendation for faculty advisement	Dean, Student Services and Dean, Educational Programs and Services	12/10	Staff Time	X
		Work with faculty to develop advisors in specific program areas	Student Services and Dean, Educational Programs and Services	5/12	Staff Time	
		Develop plan for writing center	Director, Transitional Education and Dean, Educational Programs and Services	12/10	\$50,000	X

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Work with local cities to develop public transportation system for students	Dean, Administrative and Business Services and Dean, Information and Community Resources	4/09-6/10	~\$50,000	X
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
		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
		Study data such as SENSE and CCSSE and develop First-Year Experience program	Dean, Student Services	12/10	Staff Time	X
		Implement a comprehensive First-Year Experience Program for students	Student Services	9/12	Staff Time	
		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

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Use data to share information about trends and forecasts	Deans' Council and Directors	1/12	Staff Time	
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
		Update college website and develop process for ensuring information is correct	Dean, Information and Community Resources and College Community	12/07	\$50,000	X
		Develop comprehensive marketing plan for student recruitment	Director of Development, Director, Public Information, and Dean, Student Services	1/11-12/12	~\$25,000	
		Explore strategies to build full-time student enrollment	Student Services and Dean, Educational Programs and Services	9/12	Staff Time	
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"> <li>• Reducing wait time for services</li> <li>• Meeting students' needs on first trip to campus</li> <li>• Developing a process to share information</li> <li>• Developing communication strategies for non-traditional students</li> <li>• Study role of faculty in student advisement/registration</li> </ul>	Dean, Student Services, Division Chairs, and College Community	4/05-9/08	Staff Time	X

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		<ul style="list-style-type: none"> <li>Assigning email addresses to all students at registration and developing systems to provide communication link</li> </ul>				
		<b>Develop a customer service training program for college staff</b>	<b>Deans' Council</b>	<b>12/11</b>	<b>Staff Time</b>	
		<b>Develop strategies to handle phone calls more efficiently during registration</b>	<b>Student Services and Director, Public Information and Communication</b>	<b>7/11</b>	<b>Staff Time</b>	<b>X</b>
		<b>Promote use of electronic communication and online registration with students</b>	<b>Dean, Student Services and Dean, Educational Programs and Services</b>	<b>5/10</b>	<b>Staff Time</b>	<b>X</b>
		<b>Consider using website for course schedule to reduce printing costs</b>	<b>Student Services and Dean, Educational Programs and Services</b>	<b>9/11</b>	<b>Staff Time</b>	
		Review the use of technology and develop strategies to use technology more efficiently in areas such as use of website for information and use of student email accounts	Student Services and Director, Public Information and Communication	8/12	Staff Time	
		Develop plan for promoting college services using a variety of media	Assistant to the President and Executive Director of Development, and Dean, Student Services	12/10	Staff Time	X

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Develop ways to market college to the community highlighting such areas as certificate programs, cost savings, facilities and student success	Assistant to the President and Executive Director of Development and Director, Public Information and Communication	9/12	Staff Time	
		<b>Study support for part-time students to include engagement opportunities</b>	<b>Dean, Student Services</b>	<b>6/11</b>	<b>Staff Time</b>	<b>X</b>
Implement procedures to improve communications during emergencies	1.1, 1.3, 3	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
		<b>Practice emergency drills and procedures</b>	<b>Director, College Services and Emergency Planning Committee</b>	<b>5/11</b>	<b>Staff Time</b>	<b>X</b>

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

### 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	Develop new Allied Health programs: <ul style="list-style-type: none"> <li>• Registered Nursing</li> <li>• Other Health Care programs</li> </ul>	Dean, Educational Programs and Services and Dean, Information and Community Resources	9/05-12/10	To Be Determined	X
		<b>Evaluate LVN to RN bridge program</b>	<b>Dean, Educational Programs and Services</b>	<b>5/11</b>	<b>Staff Time</b>	<b>X</b>
		Hire Allied Health faculty: <ul style="list-style-type: none"> <li>• Allied Health Chair – 5/07</li> <li>• 1 Registered Nurse Faculty – 5/07</li> <li>• 1 Registered Nurse Faculty – 9/08</li> <li>• 1 Registered Nurse Faculty – 9/09</li> </ul>	Dean, Human Resources and Payroll	4/05-12/09	\$330,000	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	
		Develop health professions program with both credit and non-credit courses	Director, Health Professions Division and ADN Program and Program Coordinator, Healthcare	9/12	Staff Time	

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Study need for Cosmetology program	Dean, Educational Programs and Services and Dean, Information and Community Resources	12/10	Staff Time	X
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
Develop courses to meet student needs	1.1, 4.1, 4.2, 4.3, 6.4, 6.5	<p><b>Explore the addition of a business writing course to the Writing Center and Community Education curriculum</b></p> <p>Work with faculty to develop additional online courses</p> <p><b>Develop statistics track to meet math requirement</b></p>	<p><b>Associate Dean, Instructional Effectiveness and Student Services</b></p> <p>Dean, Educational Programs and Services</p> <p><b>Division Chair, Mathematics and Science and Dean, Educational Programs and Services</b></p>	<p><b>12/11</b></p> <p>9/12</p> <p><b>9/11</b></p>	<p><b>Staff Time</b></p> <p>Staff Time</p> <p><b>Staff Time</b></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"> <li>• General Technology Management-9/07</li> <li>• Safety, Health, Environment-9/07</li> <li>• Business Management-9/07</li> </ul>	Dean, Educational Programs and Services	9/07		X

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Develop articulation agreements with community colleges for BAT degree	Director, BAT and Dean, Educational Programs and Services	12/09	Staff Time	X
		Evaluate market and do feasibility study for an online BAT degree	Dean, Educational Programs and Services	2/09	\$40,000	X
		<b>Explore the addition of a second degree to the baccalaureate program</b>	<b>Dean, Educational Programs and Services</b>	<b>9/1/10 to 9/30/11</b>		
Develop university partnerships	1.1, 2.5, 3, 4.3, 6.3	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	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	
		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	

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
Develop plan to meet industry training needs	1.1, 6.2, 6.5, 6.8	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

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

### 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	
		Design Science/Technology Courtyard (after design of Sadler Complex)	Dean, Administrative and Business Services	10/09-8/10	Staff Time	X	
		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	X	

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

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	Staff Time	X
		<b>Develop landscape to support environmental science courses</b>	<b>Division Chair, Mathematics and Science, Dean, Educational Programs and Services, and Dean, Administrative and Business Services</b>	<b>11/09-6/11</b>	<b>To Be Determined</b>	<b>X</b>
		Evaluate program needs for vacated space from relocation of nursing and science labs and renovate space to meet campus needs	Dean, Administrative and Business Services	11/09-3/10	Program with IDC	X
		Develop plan for usage of Dow Academic Center	Dean, Administrative and Business Services	11/09-6/10	Program with IDC	X
		Evaluate Student Center Infill and Library Renovation	Dean, Administrative and Business Services	11/09-6/10	Staff Time	X
		Design Dow Academic Center	Dean, Administrative and Business Service	10/08-8/10	\$550,000 (Bond Funds)	X
		Design Sadler Complex	Dean, Administrative and Business Services	10/08-8/10	\$1,185,000 (Bond Funds)	X
		<b>Complete construction of Sadler Complex</b>	<b>Dean, Administrative and Business Services</b>	<b>3/11</b>	<b>\$18,424,764</b>	<b>X</b>

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		<b>Complete construction of Dow Academic Center</b>	<b>Dean, Administrative and Business Services</b>	<b>3/11</b>	<b>\$10,840,175</b>	<b>X</b>
		<b>Plan and construct new entryway for college</b>	<b>Dean, Administrative and Business Services</b>	<b>7/1/10 to 5/31/11</b>	<b>\$3,100,000</b>	<b>X</b>
		<b>Develop plan for renovation of G and H wings</b>	<b>Dean, Administrative and Business Services</b>	<b>1/11-6/11</b>	<b>Staff Time</b>	<b>X</b>
		Evaluate relocation of welding lab to H wing	Dean, Educational Programs and Services and Dean, Administrative and Business Services	12/10	Staff Time	X
		<b>Renovate existing facility:</b>	<b>Dean, Administrative and Business Services</b>	<b>12/11</b>	<b>\$10,000,000</b>	
		<ul style="list-style-type: none"> <li>• <b>B wing</b></li> <li>• <b>C wing</b></li> <li>• <b>Learning Assistance Center</b></li> <li>• <b>Library</b></li> <li>• <b>Transitional Education</b></li> <li>• <b>“Swamp” Expansion</b></li> </ul>				
		Construct Student Center	Dean, Administrative and Business Services	12/10	\$4,400.000	X
		<b>Complete construction of Technology Corridor</b>	<b>Dean, Administrative and Business Services</b>	<b>5/11</b>	<b>\$1,600,000</b>	<b>X</b>

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
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
		Evaluate move of CE program from Lake Jackson CE Center to campus	Dean, Administrative and Business Services and Dean, Information and Community Resources	12/09-12/10	Staff Time	X
		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
		Develop financial plan to support college initiatives	Deans' Council and Assistant to the President and Executive Director of Development	1/10-8/10	Staff Time	X
		Reduce dependence on state appropriations in college budget	Dean, Administrative and Business Services and College Community	Yearly Budget	\$3,721,000	
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

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*

## VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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
		Assist Brazosport College faculty and staff in the receipt of new or competitive grants in the amount of at least \$150,000	President and College Community	8/10	Staff Time	X

Revised: Aug 2011

*Note: 2011 Milestones are in bold. Student Success milestones are in yellow.*