



**Quarterly Board Report
on**

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September, 2010

SATISFACTION REPORT

Satisfaction Report September 2010

Background

Satisfaction data for the 2010 Board of Regents Report comes from the Community College Survey of Student Engagement developed by the University of Texas. Board members have reviewed data from this survey in previous years.

The Community College Survey of Student Engagement (CCSSE) was developed to assess student engagement in credit programs, defined as the amount of time and energy that students invest in meaningful educational activities. The survey includes questions about student experiences at the college, specific questions about coursework, time spent on learning activities, interactions with faculty and fellow students, and satisfaction with programs and services. In 2010, the CCSSE report included 403,428 student respondents from 658 community colleges in 47 states, four Canadian provinces, and three US territories. These data are reported based on size of the institution and on responses from all participants. The CCSSE report also provides information about how students view their work at Brazosport College and allows benchmarking among similar-sized institutions and the entire sample of all institutions in the survey. This information is shared with the college community and provides important data for the Planning and Institutional Effectiveness Council. The complete report can be found at <http://www.brazosport.edu/ir> on the survey page.

Profile of Brazosport College Students Responding to CCSSE

Characteristics of the Brazosport College student respondents in credit classes in the 2010 CCSSE survey are shown below:

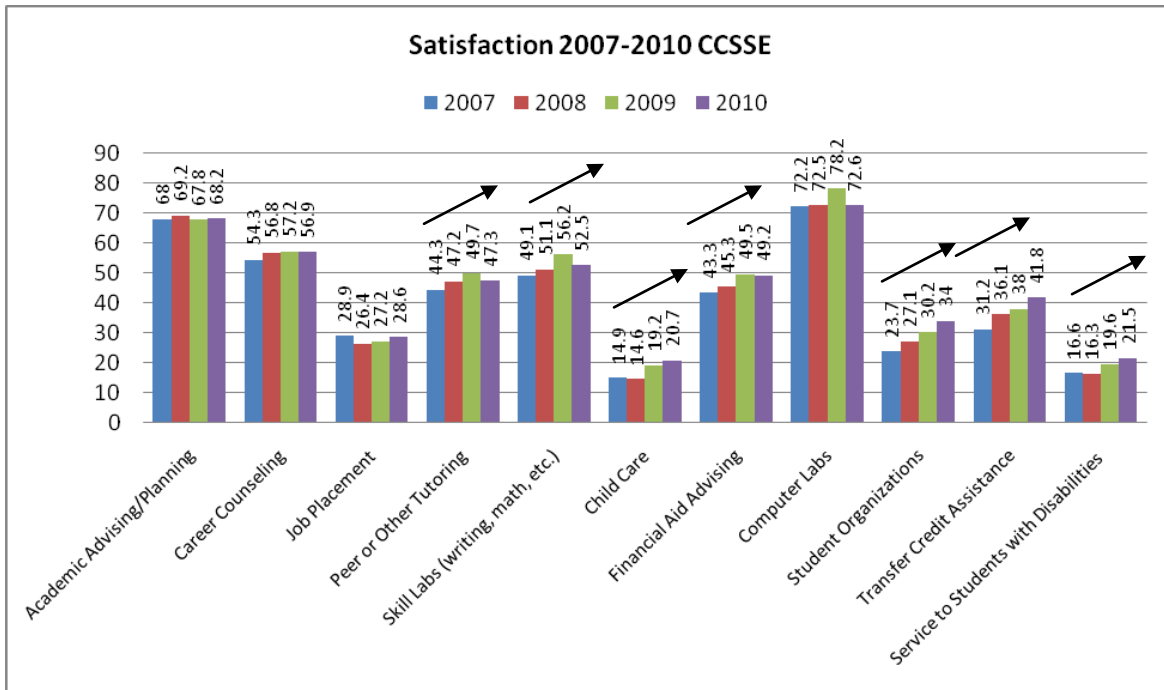
- 47.9% of the respondents were male, 51.9% were female.
- Ages of respondents were from 18 to over 55. Approximately 67.6 % were 18-24 years old.
- The ethnicity of the respondents was 56.0% White, 28.1% Hispanic, 8.2% African American, and 7.7% Other.
- 59.4% reported attending college full-time.
- 82.0 % of the respondents started at Brazosport College.
- 57.3% reported that they worked 21 or more hours per week.
- 11.6% reported that English was not their first language.
- 29.2% reported their mother's highest educational level was a high school diploma or GED, and 29.5% reported their father's highest educational level was a high school diploma or GED.
- 23.0% reported they are married.
- 35.2% reported having children living in the same household with them.

CCSSE Satisfaction with Programs and Services

The following table from the CCSSE report provides information about Brazosport College student satisfaction with programs and services compared to responses from students at similar-sized community colleges (less than 4,500 fall headcount enrollment) and from the entire group of community college survey respondents. Data are reported based on percentages of students who say that they are “satisfied” and “very satisfied” with the survey item.

Satisfaction Percentages

Survey Item	Brazosport College	Small Colleges (<4,500 enrollment)	All Participating Colleges
Academic Advising/Planning	68.2	75.1	72.1
Career Counseling	56.9	52.5	45.5
Job Placement	28.6	29.3	23.3
Peer or Other Tutoring	47.3	45.2	40.8
Skill Labs (writing, math, etc.)	52.5	57.5	50.9
Child Care	20.7	17.1	12.2
Financial Aid Advising	49.2	62.9	53.7
Computer Labs	72.6	72.6	72.4
Student Organizations	34.0	37.4	29.5
Transfer Credit Assistance	41.8	40.8	38.0
Service to Students with Disabilities	21.5	22.5	18.0



Brazosport College student responses on the CCSSE compare favorably to responses from students at similar-sized colleges and students at all colleges participating in the survey. Compared to last year's Brazosport College CCSSE satisfaction data, there were gains in several areas in the survey. The trends for seven of the eleven constructs in the graph are upward, showing where improvements have been made. There are many initiatives underway that helped provide the impetus for better responses from our students in these seven areas of the survey. Our Student Success Summit gave faculty and staff an opportunity to review the overall student success plan and to become aware of opportunities to help our students be successful.

Two other survey items from the CCSSE give information about student satisfaction with Brazosport College. These items relate to "recommending this college to family and friends" and the "entire educational experience at this college". The percentage of respondents who replied "yes" to the first item is shown in the following table. Brazosport College respondents rated this item very highly.

Survey Item	2008	2009	2010
Would you recommend this college to a friend or family?	97.3%	96.8%	97.2%

The percentage of students responding "Good" or "Excellent" to the second item is shown in the table below. Again, the respondents rated this item highly.

Survey Item	2008	2009	2010
How would you evaluate your entire educational experience at this college?	90.4%	90.6%	87.7%

The Noel-Levitz Student Satisfaction Inventory which is administered in the even-numbered years will be administered in the fall of 2010, and those results will be available in the spring of 2011.

**Community Education – Course/Instructor Evaluations
Satisfaction Report
September 2009 to August 2010**

Community Education (CE) course instructors administer Course Evaluation Surveys at the last class meeting to determine satisfaction with course delivery. These student responses were summarized by the Office of Institutional Research. This report includes a summary of all forms received between September 2009 and August 2010.

**Community Education Evaluation
Summary 2009-10**

Community Education – Satisfaction	Agree	Disagree	Does not apply
1. My instructor covers content in an orderly manner	317 98.4%	4 1.2%	1 0.3%
2. My instructor has one or more distracting mannerisms that interfere with my ability to concentrate	22 7.5%	238 81.5%	32 11.0%
3. My instructor uses teaching methods that help me learn	299 94.0%	14 4.4%	5 1.6%
4. My instructor returns work (tests, papers, etc) within a reasonable period of time	216 67.1%	8 2.5%	98 30.4%
5. My instructor seems well-prepared for class	311 97.8%	7 2.2%	0 0.0%
6. My instructor provides clear, written copies of classroom policies	259 81.7%	9 2.8%	49 15.5%
7. My instructor is inconsistent in following classroom policies	82 26.9%	194 63.6%	29 9.5%
8. My instructor maintains a classroom free of disruptions	300 93.5%	13 4.0%	8 2.5%
9. My instructor begins class on time	313 96.9%	5 1.5%	2 0.6%
10. My instructor consistently ends class at the scheduled time	303 94.4%	11 3.4%	7 2.2%
11. My instructor uses class time well	303 95.3%	14 4.4%	1 0.3%
12. My instructor seems impatient with questions and comments from students	35 11.0%	273 86.1%	9 2.8%
13. My instructor uses audio-visual aids effectively (chalkboard, video, projector, etc)	306 95.6%	4 1.3%	10 3.1%
14. My instructor is enthusiastic about teaching	310 97.2%	9 2.8%	0 0.0%

Community Education – Satisfaction	Agree	Disagree	Does not apply
15. My instructor helps me improve my ability to think and solve problems	288 90.0%	12 3.8%	20 6.3%
16. My instructor inspires learning in a positive manner	314 97.8%	7 2.2%	0 0.0%
17. My instructor encourages students to ask questions and express opinions	318 99.1%	2 0.6%	1 0.3%
18. My instructor communicates at a level that is easy for me to understand	311 96.6%	11 3.4%	0 0.0%
19. My instructor relates course content to everyday life and-or the workplace	301 94.1%	7 2.2%	12 3.8%
20. My instructor spends too much class time sharing irrelevant-personal information	20 6.3%	282 89.0%	15 4.7%
21. My instructor is prepared for class meetings	297 92.8%	3 0.9%	20 6.3%
22. I am interested in being in this class	313 97.2%	8 2.5%	1 0.3%
23. I am interested in learning the material	316 98.4%	4 1.2%	1 0.3%
24. This class is challenging to me intellectually	212 66.3%	92 28.8%	16 5.0%
25. I cut this course more frequently than other courses	19 5.9%	247 76.9%	55 17.1%
26. Materials, supplies, and equipment related to the class met my expectations	300 94.0%	18 5.6%	1 0.3%

There are five additional items on the survey that the respondents rate the course on a scale from 1 to 10. Those items and their averages are listed in the following table.

	Average
My level of satisfaction of the course is:	9.04
The overall quality of the course is:	9.03
To what extent did this course meet your needs?	9.00
How comfortable was the temperature in the classroom?	6.18
The degree to which I consider my instructor to be experienced and professional	9.50

These averages show that students rate the CE courses highly.

Center for Business/Industry Training (CBIT)
Satisfaction Report
September 2009 – August 2010

The Center for Business/Industry Training provides a number of services for local business and industry. These services include:

- Safety training
- Computer training
- Computer training
- Professional development
- Facilities arrangements
- Web-based training

These results are from class surveys. From September 2009 through August 2010, over 850 participants in training classes responded to the majority of these items. These questionnaires were given to students at the end of the course to evaluate different categories of course delivery.

Satisfaction with Courses and Instruction - CBIT Classes

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Str. Agree + Agree *
1. Overall, I was satisfied with the pre-course activities.	49%	44%	5%	1%	0%	93%
2. I had the information required to register and begin this course.	53%	44%	3%	0%	0%	97%
3. The facility was satisfactory.	59%	37%	2%	1%	0%	96%
4. From the time I first tried to register – the timeframe was reasonable.	52%	38%	5%	3%	1%	90%
5. I clearly understood the course objectives.	54%	43%	2%	1%	0%	97%
6. The course met all of its stated objectives.	55%	42%	3%	0%	0%	97%
7. The delivery method(s) was an effective way for me to learn this subject matter.	56%	41%	2%	0%	0%	97%
8. Participant materials were useful during this course.	57%	40%	2%	1%	0%	97%
9. Total time in class was appropriate for this course.	49%	43%	4%	3%	0%	92%
10. The course content was logically organized.	55%	42%	2%	1%	0%	97%
11. The balance of time between lecture and other learning methods was effective.	53%	42%	3%	2%	0%	94%
12. Overall, the instructor was effective.	72%	26%	1%	0%	0%	98%
13. My knowledge &/or skills increased as a result of this course.	56%	41%	3%	1%	0%	97%
14. The knowledge &/or skills gained through this course are directly applicable to my job.	58%	37%	4%	0%	0%	95%
15. Overall, I was satisfied with this course.	56%	41%	2%	0%	0%	97%

*Note: Difference due to rounding

The responses to these items reflect a high level of satisfaction with all fifteen items. The “Strongly Agree” and “Agree” choices were calculated and their sum appears in the last column of the table. Overall, 97% of the respondents indicated that they were satisfied with their courses.

Small Business Development Center (SBDC)
Satisfaction Report on Consulting Services
June 2009 to June 2010

The Small Business Development Center (SBDC) offers consulting services to small business clients with existing companies or clients who are starting new business ventures. The mission of the SBDC is to help businesses become established, grow, and succeed by providing low cost seminars and free confidential business consulting. The goal of the SBDC Network is to assist clients in creating jobs, starting and expanding businesses, and obtaining capital when required.

From June 2009 to June 2010, 30 clients completed and returned customer satisfaction surveys. Clients responded to the following items as follows:

Item	Excellent	Very Good	Good	Fair	Poor	No Response
1. My working relationship with the SBDC Consultant was	21	8	1			
2. The business knowledge of the SBDC Consultant was	22	8				
3. The Consultant's response to my needs was	24	6				
4. The SBDC Consultant's suggestions were	24	6				
5. Rate the Consulting Services you received	24	6				

Would you recommend SBDC services?	Yes	No
Percentages	100%	0%

As indicated by the data above, the SBDC is providing services that its clients rated very highly.

CLOSING THE GAPS

**Closing the Gaps
Board of Regents Fall, 2010**

In October 2000, the Texas Higher Education Coordinating Board (THECB) adopted *Closing the Gaps by 2015: The Texas Higher Education Plan* (CTG). The goal of the Plan was to close educational gaps by focusing on the critical areas of participation, success, excellence and research. At the Plan’s inception, a primary goal and a number of supporting objectives were adopted for each of the CTG goals. Periodically, the goals are adjusted to reflect changes in population. All colleges were required to adopt similar goals and establish milestones to assist the State in reaching the goals set by the THECB. The following information reflects the status of Brazosport College’s effort to assist the State in the attainment of key goals.

Goal 1: Participation:

Increase the enrollment at Brazosport College to 4198 by 2015 (THECB Pub 27). Supporting objectives include increases in the participation of the three ethnic groups: White, African American, and Hispanic. The targets are analyzed annually as directed by the Texas Higher Education Coordinating Board and if necessary, targets are revised. For 2009, Brazosport College’s targets are currently being analyzed and revisions are due to the THECB toward the end of this year.

Enrollment – All Students:

Fall Semester	Target	Enrollment
2002	4137	4097
2003	4275	3679
2004	3937	3503
2005	3598	3606
2006	3680	3808
2007	3752	3751
2008	3920	3887
2009	4000	3866
2010	3936	4244*

*Enrollment as of 9/7/2010

Status: Ahead of target.

Enrollment targets (percentages) for ethnic groups:

Ethnicity	2002 Actual	2005 Actual	2007 Actual	2008 Actual	2009 Actual	2010* Actual	2010 Predicted	2015 Predicted
White	66.88	66.58	63.10	63.03	62.93	60.08	61.31	57.0
African American	6.81	7.54	7.30	7.28	8.08	9.17	7.77	9.0
Hispanic	23.80	24.29	27.50	27.81	26.87	28.70	28.84	31.5

*As of 9/7/2010

Status: On target for Hispanic, ahead of target for African American, and slightly below target for White.

Goal 2: Success

Increase the awarding of degrees and certificates from high quality programs. The supporting objectives are to increase the number of degrees and certificates of three ethnic groups: White, African American, and Hispanic.

Increase the number of degrees and certificates:

Academic Year	Number of Degrees and Certificates				
	White	African-American	Hispanic	Total	Target
2001-02	257	27	108	397	370
2002-03	273	32	107	416	377
2003-04	297	45	102	458	383
2004-05	221	33	101	364	390
2005-06	206	22	92	322	396
2006-07	222	15	103	345	413
2007-08	270	18	116	417	375
2008-09	249	25	102	380	381

Status: Target was met in academic years 2001-2004, and 2008-2009 but not met in academic years 2004-2007.

Increasing the number of degrees and certificates as well as 30-hour transfers is an institutional goal that has been set by Brazosport College.

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Note: 2010 Milestones are in bold. 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
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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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/ 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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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	
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
		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	
		Pilot flexible curriculum for transitional educational courses	Dean, Educational Programs and Services	8/11	Staff Time	

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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	
		Identify additional financial resources for students	Dean, Student Services and Brazosport College Foundation	12/10	Staff Time	
		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/ 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	Textbook Task Force	6/11	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
		Expand Learning Frameworks course to include all new students	Dean, Educational Programs and Services	9/10-5/11	\$80,000	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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
		Study tuition and fee costs for dual credit students	Dean, Educational Programs and Services and Dean, Student Services	9/11	Staff Time	
		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	
		Develop plan for writing center	Director, Transitional Education and Dean, Educational Programs and Services	12/10	\$50,000	
		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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
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	
		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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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	
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:	Dean, Student Services/ Division Chairs, and College Community	4/05-9/08	Staff Time	X
		<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, Information and Community Resources	9/06-12/06	\$20,000	X
		Promote use of electronic communication and online registration with students	Dean, Student Services and Dean, Educational Programs and Services	5/10	Staff Time	X

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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	
		Study support for part-time students to include engagement opportunities	Dean, Student Services	6/11	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
		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
		Practice emergency drills and procedures	Director, College Services and Emergency Planning Committee	5/11	Staff Time	

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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	Develop new Allied Health programs:	Dean, Educational Programs and Services and Dean, Information and Community Resources	9/05-12/10	To Be Determined	
		<ul style="list-style-type: none"> • Registered Nursing • Other Health Care programs 				
		Evaluate LVN to RN bridge program	Dean, Educational Programs and Services	5/11	Staff Time	
		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		
	Study need for Cosmetology program	Dean, Educational Programs and Services and Dean, Information and Community Resources	12/10	Staff Time		

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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	Develop new CE music programs	Music Faculty/ <i>Clarion</i> Administrator, and Director, Community Education	12/05-12/06	Staff Time	X
		Develop plans to market <i>The Clarion</i>	Music Faculty/ <i>Clarion</i> Administrator, and Director, Public Information and Communications	9/05-5/06	Staff Time	X
		Develop community music program	<i>Clarion</i> Administrator/ Music Faculty/ Community Advisory Committee, and CE Staff	9/05-12/06	To Be Determined	X
Expand baccalaureate program	1.1, 4.3, 6.1	Develop new baccalaureate programs (possible programs are): <ul style="list-style-type: none"> • General Technology Management-9/07 • Safety, Health, Environment-9/07 • Business Management-9/07 	Dean, Educational Programs and Services	9/07	Staff Time	X
		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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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	
		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	

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	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

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	

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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	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	
		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
		Complete construction of Sadler Complex	Dean, Administrative and Business Services	3/11	\$18,424,764	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Complete construction of Dow Academic Center	Dean, Administrative and Business Services	3/11	\$10,840,175	
		Develop plan for renovation of G and H wings	Dean, Administrative and Business Services	1/11-6/11	Staff Time	
		Evaluate relocation of welding lab to H wing	Dean, Educational Programs and Services and Dean, Administrative and Business Services	12/10	Staff Time	
		Complete construction of new college entrance	Dean, Administrative and Business Services	6/11	\$3,100,00	
		Renovate existing facility:	Dean, Administrative and Business Services	12/11	\$10,000,000	
		B wing				
		C wing				
		Learning Assistance Center				
		Library				
		Transitional Education "Swamp" Expansion				
		Construct Student Center	Dean, Administrative and Business Services	12/10	\$4,400.000	
		Complete construction of Technology Corridor	Dean, Administrative and Business Services	5/11	\$1,600,000	
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

VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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
		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	
		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 and Executive Director of Development	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
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

VISION 2015

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
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

Updated: 8/2010

I. RESPONDING TO EXTERNAL GROUPS

Objective: Respond to legislative and Texas Higher Education board requirements

Milestone: Develop online course syllabi, faculty curriculum vitae, and end-of-course evaluation reports to meet legislative requirement. (6/09-8/10)

WHEN	WHO	WHAT
April 13, 2010	Dean, Educational Programs and Services and Dean, Information and Community Resources	Review requirements of HB 2504 and discuss ways in which requirements can be implemented
April 27, 2010	Dean, Educational Programs and Services and Dean, Information and Community Resources	Discuss format for syllabi, faculty curriculum vitae, and evaluations
May – August, 2010	Faculty, Division Chairs, and Dean, Educational Programs and Services	Update syllabi for online information for students
May 5, 2010	Director, Institutional Research and Dean, Information and Community Resources	Review requirements of HB 2504 and check with other colleges regarding implementation
May 11, 2010	Director, Institutional Research	Review implementation plan for HB 2504 from Grayson County Community College
May 13, 2010	Dean, Information and Community Resources	Call to Campus America regarding POISE solution for implementation of HB 2504 requirements
May – August, 2010	Dean, Human Resources and Payroll	Work with faculty to develop curriculum vitae
July 1, 2010	Task Force	Representatives from Human Resources, Business Office, Public Information, Information Technology, Institutional Research met to discuss implementation plan
July – August, 2010	Programmer and Public Information	Develop web links for display of information
July – August, 2010	Programmer and Research Analyst	Develop plan to link to faculty evaluations
July – August, 2010	Programmer and Director, Information Technology	Develop plan to link to departmental budget information

July 9, 2010	Programmer and Dean, Information and Community Resources	Review preliminary plans for online display of required information
July 26, 2010	Programmer and Dean, Information and Community Resources	Review format for course information, curriculum vitae, evaluations, and budget information
August 10, 2010	Task Force	Review online format for complying with requirements of HB 2504
August 13, 2010	Programmer and Public Information	Online information about courses, curriculum vitae, course evaluations, and departmental budgets posted on the college website

Completion: This milestone was 100% complete with the posting of the information required by HB 2504 on the Brazosport College website.

Outcomes: The outcome of this milestone is the online availability of course and instructor information. This information will require ongoing attention to be updated and kept current.

II. MEETING NEEDS OF STUDENTS

Objective: Develop ways to link students to the college.

Milestone: Work with local school districts to introduce Learning Frameworks course. (6/10)

WHEN	WHO	WHAT
Fall, 2009	Transitional Education Staff	Pilot sections of Learning Frameworks at selected high schools
September 8, 2009	Dean, Educational Programs and Services and Assistant Superintendent, BISD	Discussion of benefits of Learning Frameworks and implementation ideas
September 23, 2009	Dean, Educational Programs and Services and Secondary Curriculum Director, AISD	Discussion of benefits of Learning Frameworks and implementation ideas
October 1, 2009	BC Staff; BISD Administrators and Counselors	Workshop on dual credit
October 28, 2009	Dean, Educational Programs and Services; BC Instructional and Student Services Staff; and C-BISD and SISD Administrators and Counselors	Dual Credit coordination
November 10, 2009	Dean, Educational Programs and Services; BC Instructional and Student Services Staff; and BISD Administrators and Counselors	Dual Credit coordination
November 20, 2009	Dean, Educational Programs and Services; BC Instructional and Student Services Staff; and AISD Administrators and Counselors	Dual Credit coordination
Spring, 2010	Transitional Education Staff	Pilot sections of Learning Frameworks at selected high schools
February 18, 2010	Dean, Educational Programs and Services; Dean, Student Services; and Director, Transitional Education	Implementation planning for expansion of Learning Frameworks offerings for dual credit and others
March 1, 2010	Dean, Educational Programs and Services; Dean, Student Services; and Director, Transitional Education	Revised College Transitional Education Plan
March 24-25, 2010	BC Planning and Institutional Effectiveness Committee	Workshop on planning that included dual credit initiatives

April 14, 2010	Dean, Educational Programs and Services; BC Instructional and Student Services Staff; and C-BISD and SISD Administrators and Counselors	Dual Credit coordination
April 15, 2010	Dean, Educational Programs and Services; BC Instructional and Student Services Staff; and AISD Administrators and Counselors	Dual Credit coordination
April 15, 2010	Dean, Educational Programs and Services; Dean, Student Services; Director, Transitional Education; and BC counselors	Information session on Learning Frameworks expansion plan
April 29, 2010	BC employees	Student Success Summit
May 5, 2010	Dean, Educational Programs and Services; BC Instructional and Student Services Staff; and BISD Administrators and Counselors	Dual Credit coordination

Completion: This milestone is 100% complete.

Outcomes: Development of expanded dual credit Learning Frameworks participation and the implementation of a policy requiring all new degree-seeking dual credit students to take Learning Frameworks prior to, or during, their first semester of dual credit classes.

II. MEETING NEEDS OF STUDENTS

Objective: Develop ways to link students to the college

Milestone: Work with local cities to develop public transportation system for students. (4/09-6/10)

WHEN	WHO	WHAT
February 26, 2010	College; Local Government Officials; Representatives from Goodman Corporation; Representatives from the Gulf Coast Center; and Community Members	Discussion of bus routes and stops for transit system
March 8, 2010	College; Local Government Officials; Representatives from Goodman Corporation; Representatives from the Gulf Coast Center; and Community Members	Discussion of publicity for Southern Brazoria County Transit System
May 11, 2010	College; Local Government Officials; Representatives from Goodman Corporation; Representatives from the Gulf Coast Center; and <i>Facts</i> Editor	Discussion of publicity for launch of transit system
June 7, 2010	Dean, Administrative and Business Services; The Gulf Coast Center, The Goodman Corporation; and Community Leaders	Ribbon cutting event was held to celebrate the opening of the new Southern Brazoria County Transit System. BC is the hub for the system, with transfers available to Freeport, Angleton, and the Lake Jackson Clute routes. A secondary result was receipt of a Letter of No Prejudice from the Federal Transportation Administration, which allows BC to receive federal funding in the future for reimbursement of funds spent to construct the new main entrance boulevard where the bus hub will be located.

Completion: The transit system is 100% complete, and Brazosport College is the hub, utilizing a temporary shelter in our parking lot near The Center for Arts and Sciences.

When the Dow Academic Center and the Main Entrance Boulevard are complete in mid-spring 2011, the permanent hub will be in place near the entrance to the main building.

Outcomes: The outcome of this milestone is the availability of transportation to the Brazosport College campus for students who lack other means of transportation.

II. MEETING NEEDS OF STUDENTS

Objective: Implement campus-wide customer service program.

Milestone: Promote use of electronic communication and online registration with students. (5/10)

WHEN	WHO	WHAT
2009-2010 Academic Year	Dean, Student Services	Used updated mass email system to communicate key information to both former and current students. This included registration and payment information, changes in parking lot designation due to construction, and outstanding faculty and staff voting.
2009-2010 Academic Year at the beginning of Fall, Spring and Summer Sessions	Information Technology Department	BC Alert System - all enrolled students sent a letter from the Dean of Student Services explaining the emergency alert system. A test of the system was performed during the second week of classes in the fall and spring. The test in January, 2010 indicated that the message was received (37% after five minutes, 54% after ten minutes and 62% after fifteen minutes). Everbridge, the company used for this service, indicates that our response rates are well above average.
2009-2010 Academic Year	Dean, Student Services and Information Technology Department	Several target distribution lists were developed for purposes of sending announcements to specific populations. Examples include sending surveys to a portion of our student population and targeted announcements to student mentees.
2009-2010 Academic Year	Student Life – Gator Aid Editor	The Student Newsletter, Gator Aid, was revamped last year to fill in as a vehicle to communicate with students. Five newsletters were published during the year and can be accessed electronically through the Student Life Webpage.
2009-2010 Academic Year (first implemented – Fall, 2009)	Registrar with Support of Student Services Areas and Business Office	Registration was revamped for Fall 2009 to encourage students to use online features available through myBC. The new setup and process was very effective and decreased wait lines as well resulting in a more efficient process. During the

		year 74.6 % of BC students used some form of the online registration function at one time or another.
2009-2010 Academic Year	Public Information Office	<p>Publicity and advertising methods have changed over the last year in an attempt to reach students in new and creative ways. The use of social networking sites such as Facebook and Twitter has greatly increased the communication to BC students. Other initiatives developed by Public Information and Communications include:</p> <ul style="list-style-type: none"> • Redesign of home page, <i>Achieving the Dream</i> page and other pages with a fresh new look. • Develop and launch the new myBC logo and page. • Increase of over 500% the number of press releases electronically over previous year. • Photos of campus activities accompany press releases on the website which draws students to the website. • Development of new ad campaign that includes a television commercial and website advertising for The Facts, Comcast, Angleton Journal and other websites.
2009-2010 Academic Year	Enrollment Management and Peer Recruiters	<p>There is an online link from the College's homepage that allows prospective students to request information about BC. All of the inquiries are responded to electronically or by mail, depending on the preference of the requestor. Follow-up calls are made to determine if the requested information has been received. For those students who cannot be reached by phone, an email is sent. There were 577 requests for this academic year compared to 311 in the 2008-2009 academic year, which is an 86% increase.</p>
2009-2010 Academic Year	Financial Aid	<p>Several enhancements have been implemented:</p> <ul style="list-style-type: none"> • Students are instructed to access their financial aid status on their "myBC" account.

		<ul style="list-style-type: none"> • All of the financial aid forms that students need access to are now available BC website. • An office email account finaid@brazosport.edu was created so that students have one place to contact financial aid personnel. We are moving toward having e-mail as the prime source of communication with students.
2009-2010 Academic Year	Counseling and Testing Staff	<p>The following activities occurred to encourage use of online functions and electronically communicate with students:</p> <ul style="list-style-type: none"> • Veterans – over 300 emails on key information on services, changes in VA regs, etc. • Nuclear Scholarship Students – on-going updates to 28 students. • 1382 letters to dual credit students promoting online registration. • Called 72 home school students and parents to promote online registration. • Developed and circulated single page step by step guide to online registration.

Completion: This is an on-going effort to ensure that students are using online functions included in the Student Information System (through myBC). In addition, shifting communication to email has been underway for the past several years. Students seem to be moving away from using email and are more likely to use social networking sites such as Facebook. The College makes every attempt to find multiple ways of communicating with students since each student has a “preferred method” of communication, which makes reaching students more complex than ever.

Outcomes: A goal continues to be to ensure that students are utilizing online features, as appropriate, and while no specific target has been established, considerable progress has been made as outlined above. There continue to be increases in the number of students using their online myBC functions. A second goal of communicating with students electronically is progressing; however, we need to continue to use multiple methods to ensure that we are reaching all students.

IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective: Expand facilities to meet short-term and long-term needs

**Milestone: Design Science/Technology Courtyard (after design of Sadler Complex).
(10/09-8/10)**

WHEN	WHO	WHAT
October, 2009 – July, 2010	Dean, Administrative and Business Services; Director of Facility Services; Architecture, Etc*; and Harvey Builders	Design the courtyard west of G and H wings, south of the BASF Center for Process Technology/PET, and east of the Sadler Complex

Completion: This milestone is 100% complete with design of the courtyard.
Construction of the courtyard started as of September 2010.

Outcomes: The outcome of this milestone is design of the Science Technology Courtyard.

IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective: Expand facilities to meet short-term and long-term needs.

Milestone: Evaluate program needs for vacated space from relocation of nursing and science labs and renovate space to meet campus needs. (11/09-3/10)

WHEN	WHO	WHAT
January – March, 2010	Dean, Administrative and Business Services; Director of Facility Services; Program Manager (IDC); Kirksey Architects; and Brookstone Builders	Program and design first floor of B wing to be renovated after science lab move to the Sadler Complex with work to be completed in early 2012.
January – March, 2010	Dean, Administrative and Business Services; Director of Facility Services; Program Manager (IDC); Kirksey Architects; and Brookstone Builders	Program and design first and second floors of C wing to be renovated after science labs move to the Sadler Complex with work to be completed in early 2012.

Completion: This milestone is 100% complete. Program needs have been determined, and design is substantially complete as of September, 2010. Renovation cannot begin until science labs move to the Sadler Complex in May, 2011.

Outcomes: Program needs for renovated space have been determined, and plans have been developed to use space vacated by nursing and science labs.

IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective: Expand facilities to meet short-term and long-term needs.

Milestone: Develop plan for usage of Dow Academic Center. (11/09-6/10)

WHEN	WHO	WHAT
January 20, 2010	Assistant to the President and Executive Director of Development	Dow Academic Center Groundbreaking
January 30, 2010	Board of Regents; President; Dean, Information and Community Resources; Assistant to the President and Executive Director of Development	Board Workshop--Introduction of possible changes to GF (Local) Facility Use Policy and development of policy for the Dow Academic Center
February – July, 2010	Dean, Information and Community Resources; Administrator, <i>The Clarion</i> ; Assistant to the President and Executive Director of Development	Research facility use policies and fee schedules for local facilities and Gulf Coast community colleges. Develop draft policy for Dow Academic Center.
June 10, 2010	Dean, Information and Community Resources; Administrator, <i>The Clarion</i> ; Assistant to the President and Executive Director Of Development; Dean, Administrative and Business Services; Fiscal/Facilities Manager, CBIT; and Director, College Services	Review draft facility use policy with staff.
August 5 and 18, 2010	Dean Information and Community Resources; Assistant to the President and Executive Director of Development; and Deans' Council	Present Draft Policy of GF (Local) Use of District Facilities Policy for discussion with revisions by Deans' Council. GF (Local) Policy will be presented to the Board of Regents at the September 20, 2010 meeting.

Completion: A draft for the GF (Local) Use of District Facilities Policy was revised and includes a new policy for the Dow Academic Center.

Outcomes: The draft of the revised GF (Local) Use of District Facilities Policy will be presented to the Board of Regents at the September 20, 2010 meeting.

IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective: Expand facilities to meet short-term and long-term needs.

Milestone: Evaluate Student Center Infill and Library Renovation. (11/09-6/10)

WHEN	WHO	WHAT
Spring, 2010	Dean, Administrative and Business Services; Dean, Student Services; Director of Facility Services; Program Manager (IDC); Kirksey Architects; and Harvey Builders	Develop program and design the Student Center Infill between the gymnasium and K wing to provide a new Student Life Center on the first floor and space for the BAT Program on the second floor to be completed by December 2010
Spring, 2010	Dean, Administrative and Business Services; Dean, Educational Programs and Services; Dean, Student Services; Director of Facility Services; Program Manager (IDC); Kirksey Architects; and Harvey Builders	Develop program and plan renovation of the library, new space for the Learning Assistance Center, and the Testing Center, and demolition of current Student Center ramp with work to begin in January 2011

Completion: Plans for the Student Center Infill and Library Renovation are 100% complete. The concrete first floor and the steel beam infrastructure of the new Student Life Center are complete. The project is on schedule for completion in time to move the Library during the Christmas break. Demolition of the ramp will also take place during the same break and work will begin on pouring the new second floor in the area.

Outcomes: The outcome of this milestone will be new space for the following areas: Student Center, Student Life, Intramurals, Student Organizations, the BAT Program, the Library, the LAC, Student Success Center, and the Testing Center.

IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective: Expand facilities to meet short-term and long-term needs.

Milestone: Design Dow Academic Center. (10/08-8/10)

WHEN	WHO	WHAT
Fall, 2009-Spring, 2010	Dean, Administrative and Business Services; Director of Facility Services; Program Manager (IDC); Kirksey Architects; and Brookstone Builders	Design, construct, and equip an approximately 40,000 square foot facility to accommodate large events or be subdivided into seven smaller spaces complete with the latest technology

Completion: Design of the Dow Academic Center is 100% complete and construction of the Center is on schedule for completion in the February-March 2011 period.

Outcomes: The College will have a facility for large campus events, classroom space for larger classes and space for external organizations needing larger spaces.

IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective: Expand facilities to meet short-term and long-term needs.

Milestone: Design Sadler Complex (10/08-8/10)

WHEN	WHO	WHAT
Spring, 2009 – Summer, 2010	Dean, Administrative and Business Services; Director of Facility Services; Program Manager (IDC); Kirksey Architects; and Harvey Builders	Design facility for the following divisions: -Health Professions & the A D N Program -Mathematics & Life Sciences -Physical Sciences & Process Technologies The Sadler Complex is an approximately 80,000 square foot facility to provide classrooms, labs, offices, and meeting spaces for the faculty and students in the programs offered by the divisions being housed.

Completion: The design of the Sadler Complex is 100% complete, and construction of the Complex is on schedule for completion in the February-March 2011 period.

Outcomes: The outcome of this facility is the design of a new, state of the art facility for Health Professions and Sciences programs.

IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective: Develop campus and program master plan.

Milestone: Develop financial plan to support college initiatives. (1/10-8/10)

WHEN	WHO	WHAT
January – June, 2010	Dean, Administrative and Business Services and Deans' Council	Develop a three-year forecasting model to assist in producing annual budgets to support college initiatives

Completion: Forecasting model was developed and presented to the Board of Regents at the annual Board Workshop, which was held January 28 and 29, 2010. This model was used in development of 2010-11 budget.

Outcomes: The outcome of this milestone is development of a forecasting model that can be used to establish priorities for budget development.

IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective: Expand revenue through grants and Foundation activities.

Milestone: Assist Brazosport College faculty and staff in the receipt of new or competitive grants in the amount of at least \$150,000. (8/10)

WHEN	WHO	WHAT
September 12, 2009	Nursing Faculty	Grant award from the Gulf Coast Workforce Development Board for simulation training in the amount of \$4,000
September 15, 2009	Administrator, <i>The Clarion</i> and Director, Grant Administration	Grant award from Texas Commission on the Arts to support art activities in the amount of \$40,000
September 16, 2009	Dean, Student Services	Grant award from the Texas Higher Education Coordinating Board for mentoring activities in the amount of \$60,000
November 17, 2009	Director, Community Education and Director, Grant Administration	Grant award from the Texas Workforce Commission for youth summer camps in the amount of \$14,200
November 24, 2009	Administrator, <i>The Clarion</i> and Director, Grant Administration	Grant award from Texas Commission on the Arts to support Clarion activities in the amount of \$21,000
December 16, 2009	Nursing Faculty	Grant award from the Center for Houston's Future to increase the number of nursing graduates in the amount of \$34,300
December 17, 2009	Nursing Faculty	Grant award from the Texas Higher Education Coordinating Board for the nursing program in the amount of \$183,580
January 20, 2010	Division Chair, Construction and Mechanical Technologies/ Workforce Education and Director, Grant Administration	Grant award from HGAC in partnership with S&B Engineers for craft training in the amount of \$150,000
February 4, 2010	Director, Center for Business and Industry Training and Director, Grant Administration	Grant award from the HGAC in partnership with San Jacinto College for training process operators in the amount of \$123,843

February 11, 2010	Director, Center for Business and Industry Training and Director, Grant Administration	Grant award from the Texas Workforce Commission for training for the petrochemical industry in the amount of \$1,006,103
February 12, 2010	Director, Center for Business and Industry Training and Director, Grant Administration	Grant award from the Department of Labor in partnership with San Jacinto College for Instrument and Electrical equipment and training in the amount of \$1,299,501
February 15, 2010	Division Chair, Physical Sciences and Process Technologies	Grant award from the Nuclear Power Institute at Texas A&M for equipment and software for power technology training in the amount of \$100,000
February 22, 2010	Assistant to the President and Executive Director of Development, and Director, Grant Administration	Grant award for scholarships in the amount of \$25,000
March 12, 2010	Director, Center for Business and Industry Training and Director, Grant Administration	Federal appropriation through the Department of Education for the development of Electrical and Instrumentation curriculum in the amount of \$380,000
March 26, 2010	Division Chair, Construction and Mechanical Technologies/Workforce Education and Director, Grant Administration	Grant award from the Comptroller of Public Accounts for welding simulation equipment in the amount of \$215,760
April 6, 2010	Director, Financial Aid and Director, Grant Administration	Grant award from the Nuclear Regulatory Commission for scholarships for students entering nuclear-related fields in the amount of \$120,000
April 16, 2010	Assistant to the President and Executive Director of Development, and Director, Grant Administration	Grant award from the Comptroller of Public Accounts for STEM scholarships in the amount of \$170,950
June 3, 2010	Director, Community Education and Director, Grant Administration	Grant award from the Texas Workforce Commission in partnership with San Jacinto College for summer youth camps in the amount of \$4,800

July 20, 2010	Nursing Faculty and Director, Grant Administration	Grant award from the Department of Labor in partnership with San Jacinto College for health care programs in the amount of \$960,773
August 13, 2010	Director, Community Education	Grant award from Brazoria County for CE scholarships in the amount of \$25,000
August 26, 2010	Director, Center for Business and Industry Training and Director, Grant Administration	Grant award from the Houston-Galveston Area Council in partnership with San Jacinto College for scholarships in the amount of \$57,238
August 31, 2010	Division Chair, Physical Sciences and Process Technologies and Director, Grant Administration	Federal appropriation through the Department of Education for equipment for Process Technology equipment in the amount of \$200,000.

Completion: This milestone was 100% complete with the receipt of \$5,196,048 in grant funds between September 1, 2009 and August 31, 2010.

Outcomes: The outcomes of this milestone have been support for College initiatives related to training, curriculum development, equipment purchases, and scholarships.