

VISION 2010

I. RESPONDING TO EXTERNAL GROUPS *Note: 2008 Milestones are in bold*

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	Develop internal processes to respond to state accountability measures	Office of Institutional Research	12/05	Staff Time	X
		*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 of Students/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 of Students/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 of Students/Faculty and Staff	9/07-9/08	Staff Time	X
		*Increase total number of degrees/certificates and 30-hour transfers to 483	Dean of Students/Faculty and Staff	10/09	Staff Time	
Respond to requirements for reaffirmation of accreditation	3	Submit Compliance Certification Report to Commission on Colleges	Compliance Certification Committee	3/05	\$10,000 + Staff Time	X
		*Implement campus-wide institutional effectiveness plan	Deans' Council	9/05-9/06	Staff Time	X
		Prepare for SACS on-site visit	Faculty and Staff	10/05	\$7,500	X

*Strategic Intent/Milestones related to student success

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
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 incentive funding	Board/Faculty/ Foundation/ Staff	5/09	Staff Time	
Implement Quality Enhancement Plan	2.2, 2.6, 3, 6.3, 6.7	*Submit Quality Enhancement Plan to Commission on Colleges	QEP Committee	8/05	\$5,000 + Staff Time	X
		*Hire Director of Transitional Education	Dean, Human Resources and Payroll	9/06	\$60,000	X
		Provide 50% administrative office specialist to support transitional education program	Dean, Human Resources and Payroll	9/06	\$15,000	X
		*Coordinate tutoring program with changes in transitional education	Director, Learning Assistance and Instructional Media	1/07	Staff Time	X
		*Increase scope of tutorial program and of faculty and staff professional development in goal tracking and active learning strategies	Dean, Educational Programs and Services	1/07-9/09	\$40,000	
		*Hire two study skills faculty	Dean, Human Resources and Payroll	9/07	\$90,000	X

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		*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/ 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/ Director, Transitional Education and Faculty	5/07-6/11	\$400,000	

II. MEETING NEEDS OF STUDENTS

Objective	Links to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
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 of Students	9/06	Staff Time	X
		Develop community advisory panels to provide information about program needs	College Wide	12/05	Staff Time	X
		Review need for a club sports program	Dean of Students	12/05	Staff Time + Support Costs	X
		*Increase financial support for childcare and scholarships	Dean of Students/ Brazosport College Foundation	12/05-12/10	To Be Determined	
		*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 of Students	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	Dean's Council	12/09	Staff Time	

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
		*Define and assess data on student success and report to college community	Director, Institutional Research/Planning and Institutional Effectiveness Council	6/06-6/08	Faculty/Staff Time	X
		Develop process to survey dual credit students regarding experiences with educational program	Director, Institutional Research and Planning and Institutional Effectiveness Council	6/09	Staff Time	
		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
		Provide program information to college community	Division Chair/Dean of Students	12/05	Staff Time	X
		Update college website and develop process for ensuring information is correct	Dean, Information and Community Resources/College Community	12/05	\$5,000	X
				12/07	\$50,000	X

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
Implement campus-wide customer service program	2.1, 2.2, 2.3, 2.6, 6.1, 6.2, 6.5, 6.7	*Improve student registration by: <ul style="list-style-type: none"> • Reducing wait time for services • Meeting students' needs on first trip to campus • Developing a process to share information • Developing communication strategies for non-traditional students • Study role of faculty in student advisement • Assigning email addresses to all students at registration and developing systems to provide communication link • Reviewing faculty involvement in registration 	Dean of Students/Division Chairs/College Community	4/05-9/08	Staff Time	X
			Dean, Information and Community Resources	9/06-12/06	\$20,000	X
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/Dean, Information and Community Resources	6/06	Staff Time	X
		Study location of critical information technology services at off-site location	Director, Information Technology/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

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"> • Registered Nursing • Cosmetology • Dental Hygiene • Other Health Care programs 	Dean, Educational Programs and Services/ Dean, Information and Community Resources	9/05-9/10	To Be Determined	
		Hire Allied Health faculty: <ul style="list-style-type: none"> • Allied Health Chair – 5/07 • 1 Registered Nurse Faculty – 5/07 • 1 Registered Nurse Faculty – 9/08 • Cosmetology Trainer – 9/10 • 2 Registered Nurse Faculty – 9/09 	Dean, Human Resources and Payroll	4/05-4/10	\$375,000	X X X
		Develop plans for on-campus workforce programs	Dean, Educational Programs and Services/ Dean, Information and Community Resources	4/05-4/07	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	

Objective	Link to Principles	Strategic Intent/ Milestone	Responsibility	Timeline	Cost Estimate	Completion
Expand music program with new facilities	1.1, 6.2, 6.5, 6.8	Hire Clarion Administrator	Dean, Human Resources and Payroll	8/05	\$45,000	X
		Develop new CE music programs	Music Faculty/Clarion Administrator/Director, Community Education	12/05-12/06	Staff Time	X
		Develop plans to market The Clarion	Music Faculty/Clarion Administrator/Director, Public Information and Communications	9/05-5/06	Staff Time	X
		Develop community music program	Clarion Administrator/Music Faculty/Community Advisory Committee/CE Staff	9/05-12/06	To Be Determined	X
Expand baccalaureate program	1.1, 4.3, 6.1	Begin Bachelor of Applied Technology (BAT) Program	Dean, Educational Programs and Services	9/05	\$100,000	X
		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		X
		Evaluate market & do feasibility study for an online BAT degree	Dean, Educational Programs and Services	2/09	\$40,000	
		Hire faculty for new BAT programs: <ul style="list-style-type: none"> • BAT Senior class – 6/06 • Safety, Health Environment – 6/10 • BAT Support Staff – 6/10 	Dean, Human Resources and Payroll	6/06-9/06	\$150,000	X

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
Develop university partnership	1.1, 2.5, 3, 4.3, 6.3	Work with universities to identify programs	Dean, Educational Programs and Services/Dean, Information and Community Resources	12/05-12/06	Staff Time	X
		Deliver Master of Business Administration program	Dean, Educational Programs and Services/Dean, Information and Community Resources	12/07	Space Costs + Cost of Support Services	X
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
Develop plan to support distance learning program	1.5, 2.4, 6.2	Assign responsibility for coordination of distance learning program	Dean, Educational Programs and Services	12/05	Staff Time	X
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/Dean, Information and Community Resources	6/06-5/08	Staff Time	X

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
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/Deans' Council	9/05-9/08	Staff Time	X
		Develop a system for anticipating future staffing needs	President/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	

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			
		Design Science/Technology Courtyard (after design of Sadler Complex)	Dean, Administrative and Business Services	10/08-8/09			
		Renovate Information Technology area, moving server to second floor and adding office and meeting space	Dean, Administrative and Business Services	4/07-5/08	I-wing -5 /08 \$860,000 from unrestricted net assets to be recovered from first GO bond issue	X	
Move CE courses back to campus in available space	Dean, Educational Programs and Services/ Dean, Information and Community Resources	6/05-9/08	Staff Time	X			

Objective	Link to Principles	Strategic Intent/ Milestone	Responsibility	Timeline	Cost Estimate	Completion
		*Construct facility for Health Professions and Science Technology	Dean, Administrative and Business Services	1/07-12/10	To Be Determined in Master Plan	
		Design Dow Academic Center	Dean, Administrative and Business Services	10/08-8/09		
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/ Dean, Information and Community Resources	12/05–9/08	Staff Time	X
		*Develop master plan for program offerings at main campus	President/Deans' Council	1/06-6/07	\$150,000-\$200,000	X
		Develop strategy for maintenance of outreach centers in Lake Jackson and Freeport	President/Deans' Council	6/05-6/06	Annual Cost - \$160,000	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 budget needs for college utilities	1.5, 3	Review options for savings on electrical rates	Dean, Administrative and Business Services/ Director, Facility Services	3/07	Staff Time	X
		Incorporate rate changes in 2007-08 budget	Dean, Administrative and Business Services/ Deans' Council	5/07	Staff Time	X

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	Hire Grants Administrator	Dean, Human Resources and Payroll	9/05	\$55,000	X
		Hire administrative office specialist to support grants office	Dean, Human Resources and Payroll	9/05	\$25,000	X
		Share planning goals with Foundation	President/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	9/07-9/09	Staff Time	
		Implement strategies to raise \$5.5 million as part of the <i>Your College Your Legacy Major Gifts Campaign</i>		8/09	Staff Time	

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