

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	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	
		Work to increase state appropriations	Board, Faculty, and Foundation and Staff	On-going	Staff Time + Publicity	
		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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
Implement Quality Enhancement Plan	2.2, 2.6, 3, 6.3, 6.7	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
		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	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	X
		Pilot flexible curriculum for transitional educational courses	Dean, Educational Programs and Services	8/11	Staff Time	X
		Develop system to track student learning outcomes	Faculty and Dean, Educational Programs and Services	8/11	Staff Time and \$7,500	X
Implement PASS Grant – Achieving the Dream 2	2.2, 2.3, 2.6, 6.3, 6.7	Work with Brazosport Independent School District to develop PASS grant request	Associate Dean, Instruction; Provost & Dean, Academic and Student Affairs; Director, Grants Administration; and School District Personnel	10/11-2/12	Staff Time	X
		Implement PASS grant to work with high school students in completing college-level mathematics	Associate Dean, Instruction; Provost & Dean, Academic and Student Affairs; and Division Chair, Math and Life Sciences	3/12-6/15	\$600,000 for Grant	

Note: New milestones are in bold. Student Success Milestones are in yellow

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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:	Executive 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 		Ongoing		
				8/12		
				Ongoing		
				Ongoing		
				5/11		X
				5/11		X
				5/12		
		Incorporate student success in employee job descriptions	Executive Council	6/12	Staff Time	

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Objective	Link 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	Implement GED/ESL to certificate transition plan	Dean, Information and Community Resources and Director, Community Education	12/11	Staff Time	X
		Identify additional financial resources for students	Dean, Student Services and Brazosport College Foundation	12/10	Staff Time	X
		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	College Faculty and Staff and Brazosport College Foundation	9/1/10-8/31/11	Staff Time	X
		Evaluate the current administrative software to determine need for greater functionality and study grant opportunities to provide funding for needed changes	Technology Planning Committee; Associate Dean of Students; and Provost & Dean, Academic and Student Affairs	1/11-6/13	Staff Time	
		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	Provost and Dean, Academic and Student 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
		Expand Learning Frameworks course to include all new students	Dean, Educational Programs and Services	9/10-5/11	\$80,000	X

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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	X
		Develop comprehensive enrollment management plan to include recruitment, admissions/orientation/registration, retention, completion and college culture	Executive Director, Institutional Advancement; Leadership Council; and College committee	1/10-12/12		
		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 Provost and Dean, Academic and Student Services	5/12	Staff Time	
		Develop plan for writing center	Director, Transitional Education and Dean, Educational Programs and Services	12/10	\$50,000	X

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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
		Study ways of encouraging greater participation in honors programs (both honors and PTK)	Associate Dean, Instruction; PTK Advisor; and Provost & Dean, Academic and Student Affairs	12/12	Staff Time	
		Explore opportunities to revise course times to assist students in completing programs	Leadership Council	6/12-6/13	Staff Time	
Define measures for assessing student success	1.1, 1.5, 2.2, 6.3	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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		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
		Use data to share information about trends and forecasts	Executive Council and Directors	1/12	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
		Develop comprehensive marketing plan for student recruitment	Executive Director, Institutional Advancement; Director, Marketing and Communications; and Associate Dean of Student Services	1/11-12/12	~\$25,000	
		Explore strategies to build full-time student enrollment	Associate Dean of Student Services and Provost and Dean, Academic and Student 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"> • 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 	Dean, Student Services, Division Chairs, and College Community	4/05-9/08	Staff Time	X

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		<ul style="list-style-type: none"> Assigning email addresses to all students at registration and developing systems to provide communication link 				
		Develop a customer service training program for college staff	Deans' Council	12/11	Staff Time	X
		Develop strategies to handle phone calls more efficiently during registration	Student Services and Director, Public Information and Communication	7/11	Staff Time	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
Marketing Plan	2.1, 2.2, 2.3, 2.6, 6.1, 6.2, 6.5, 6.7	Consider using website for course schedule to reduce printing costs	Student Services and Dean, Educational Programs and Services	9/11	Staff Time	X
		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, Marketing and Communications	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
		Develop ways to market college to the community highlighting such areas as certificate programs, facilities, faculty, baccalaureate degree, Learning Frameworks, and cost savings	Executive Director, Institutional Advancement and Director, Marketing and Communications	12/12	Staff Time	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Study support for part-time students to include engagement opportunities	Dean, Student Services	6/11	Staff Time	X
Implement procedures to improve communications during emergencies	1.1, 1.3, 3	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	X

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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	X	
		<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	X	
		Hire Allied Health faculty:	Dean, Human Resources and Payroll	4/05-12/09	\$330,000	X	
		<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
		Develop continuing education program for healthcare workers	Director, Health Professions Division and ADN Program 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		
		Study need for Cosmetology program	Dean, Educational Programs and Services and Dean, Information and Community Resources	12/10	Staff Time	X	

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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
Develop courses to meet student needs	1.1, 4.1, 4.2, 4.3, 6.4, 6.5	Explore the addition of a business writing course to the Writing Center and Community Education curriculum	Associate Dean, Instructional Effectiveness and Student Services	12/11	Staff Time	X
		Work with faculty to develop additional online courses	Provost and Dean, Academic and Student Services	9/12	Staff Time	
		Develop statistics track to meet math requirement	Division Chair, Mathematics and Science and Dean, Educational Programs and Services	9/11	Staff Time	X
Expand baccalaureate program	1.1, 4.3, 6.1	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
		Explore the addition of a second degree to the baccalaureate program	Dean, Educational Programs and Services	9/1/10 to 9/30/11		X
Develop university partnerships	1.1, 2.5, 3, 4.3, 6.3	Develop articulation agreements with transfer colleges and universities	Dean, Student Services and Dean, Educational Programs and Services	1/10-12/11	Staff Time	X
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	

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Review community/college services for special needs students	Dean, Student Services	9/07-9/08	Staff Time	X
Implement plan to review college programs	1.5, 2.4, 6.2	Complete college-wide program review including both instructional and administrative departments	Executive Council	9/10-9/12	Staff Time	
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
Explore ways of improving campus communications	1.1, 1.3	Update college website and explore development of intranet for college communications Update communication plan to provide information to community, employees, and students	Executive Director, Institutional Advancement and Director, Marketing and Communications Leadership Council	6/12-12/12 On-going	Staff Time Staff Time	
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 Develop a system for anticipating future staffing needs	President and Deans' Council President and Deans' Council	9/05-9/08 9/05-9/08	Staff Time Staff Time	X X
Maintain compensation system	1.5, 4.2, 4.3, 4.4	Study faculty salary administration	Dean, Human Resources and Payroll	2/09	Staff Time	X

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IV. DEVELOPING FACILITIES TO MEET PROGRAM NEEDS

Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
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
		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 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	
		Implement sustainability plan to reduce dependence on state appropriations in college budget	Dean, Administrative Services & CFO and College Community	Yearly Budget	\$3M through 2012	
		Explore opportunities to update technology and replace carpet in L-wing	Dean, Administrative Services & CFO and Director, Construction Projects	6/12-12/13	Cost to be Determined	

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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	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
		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	X
		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
		Design Dow Academic Center	Dean, Administrative and Business Services	10/08-8/10	\$550,000 (Bond Funds)	X

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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		Construct Student Center	Dean, Administrative and Business Services	12/10	\$4,400,000	X
		Complete construction of Technology Corridor	Dean, Administrative and Business Services	5/11	\$1,600,000	X
		Renovate space in Construction Mechanical Technology building including: <ul style="list-style-type: none"> • Heating, ventilation, and air conditioning, ceilings, and painting in G-H wings • Relocate welding, electrical, and drafting programs and update façade 	Dean, Administrative Services & CFO; Director, Construction Projects; and Division Chair, Mechanical Technologies	4/12-9/12	\$4,120,319	
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

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Objective	Link to Principles	Strategic Intent/Milestone	Responsibility	Timeline	Cost Estimate	Completion
		To support the Brazosport College sustainability goal by raising at least \$1.2 million in new revenue from grants and facility usage by August, 2012	Director, Grants Administration, Foundation, and College Community	9/1/11-8/31/12	Staff Time	
		Study grant opportunities to support college technology needs	Director, Grants Administration and Dean, Industry and Community Resources	6/12-12/12	Staff Time	

Revised: April 2012

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