BOARD OF HIGHER EDUCATION

REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Strategic Planning NO.: SPC 17-01

COMMITTEE DATE: October 4, 2016

BOARD DATE: October 11, 2016

APPROVAL OF BRISTOL COMMUNITY COLLEGE STRATEGIC PLAN

MOVED: The Board of Higher Education hereby approves the **Bristol**

Community College Strategic Plan 2016-2020: "Shaping the Future" and authorizes the Commissioner to forward the same to the Secretary of Education for final approval pursuant to Massachusetts General

Laws Chapter 15A, Sections 9(I) and 22(I).

Authority: Massachusetts General Laws Chapter 15A, Sections 7, 9(f), 9(l) and

22(I); BHE By-Laws, Article I, Section 3(d) and Article III.

Contact: Winifred M. Hagan, Ed.D.

Associate Commissioner for Academic Affairs and Student Success

BOARD OF HIGHER EDUCATION October 2016

Bristol Community College Strategic Plan 2016-2020: Shaping the Future

A fundamental responsibility of the BHE is to provide overall direction to the state's system of public higher education. The Board enacts this responsibility by establishing statewide goals and regularly measuring and reporting progress toward these goals building upon the foundation of the Vision Project. Articulating statewide goals has no impact unless these goals and performance metrics are embraced by the individual colleges and universities and incorporated into their strategic plans. Massachusetts state statute therefore charges the BHE and the Secretary of Education with reviewing and approving campus strategic plans. M.G.L. c. 15A, §§9(f), 9(I) and 22(I); BHE By-Laws, Article I, Section 3(d) and Article III.

Bristol Community College Planning Process

Bristol's planning process for "Shaping the Future" unfolded in five phases. First, the campus developed a strategic vision by reviewing the mission, vision and values, the educational programs and services, the organizational structure and resources of the Bristol community in order to create a strategic vision aligned with the priorities of the BHE Vision Project. Bristol analyzed the environment by examining the internal and external contexts to identify those trends likely to have the greatest impact on the college over the next few years. Next, strategic priorities and strategies were identified vis-a-vis risks and opportunities, mission, vision, core values and resources that would determine key planning priorities and implementation strategies. Bristol then created a draft plan that integrated the priorities and potential strategies with goals and outcomes. These underwent for college-wide review and were further refined by the Strategic Planning Committee. Finally Bristol developed an implementation process by creating annual action planning and assessment protocols and timeframes that support strategic development, assess impact, and can lead to tactical changes and strategic investments. Throughout the planning process, Bristol conducted both online and on-site dialogues inviting the participation of internal and external constituencies.

Touch Point II took place on May 13, 2016. Strategic Planning Committee Chair Fernando Reimers and member Paul Toner, Commissioner Carlos Santiago and Associate Commissioner for Academic Affairs & Student Success Winifred Hagan, met with Bristol President John Sbrega, Rhonda Gabovitch, Vice President of Institutional Research, Planning, and Assessment, Sally Cameron Vice President of College Communication, Strategic Planning Co-Chairs, Shawn Tivnan and Livia Neubert. Commissioner Santiago noted the significant commitment by Bristol Community College in addressing significant impediments to student persistence and success through such innovations as the mobile food banks.

On June 13, 2016 the Bristol Community College Board of Trustees approved the strategic plan, with one addition to intensify strategies in developmental education such that student progress is accelerated and student achievement is increased. On June 21, 2016 President Sbrega submitted the plan to Commissioner Santiago and on June 24, 2016 the plan was distributed to the Strategic Planning Committee. On October 4, 2016 the BHE Strategic Planning Committee approved Bristol Community College's Strategic Plan 2016-2020: "Shaping the Future".

BRISTOL COMMUNITY COLLEGE

STRATEGIC
PLAN
2016-2020:
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THE
FUTURE

BRISTOL COMMUNITY COLLEGE STRATEGIC PLAN 2016 – 2020: SHAPING THE FUTURE

Overview

The 2016 – 2020 Strategic Planning Process capitalizes on the success of the past and builds toward the future. Over the course of the year, the Strategic Planning Committee, with its constituents, has assessed the outcomes of the previous plan, set the agenda for the current year, implemented a multi-phased planning process and developed a draft plan for the next four years. Our hope is that we have – together and in concert with the College community and representation from the cities and towns that we serve – created a living document that provides guidance and direction to the College community to achieve its strategic vision.

The planning process undertaken was both comprehensive and systematic, building on previous planning initiatives through a series of phases that invited analysis, assessment and creative thinking. Developed in collaboration with the leadership of the Strategic Planning Committee, the process was both collaborative and highly participatory, inviting comment from faculty, staff and administration; members of the Board and the Foundation; and students, alumni and community leaders. Implemented as the previous plan approached completion, the new planning process was fully supportive of and integrated with institutional reaccreditation.

A Planning Handbook supported the strategic planning process from inception to completion. Beginning with an overview of the process, the Handbook served as a repository for the documents related to the planning process as well as the results of the dialogues which occurred during the year. It was anticipated that the Handbook would serve as a valuable tool, both as a guide and as a resource, as we navigated the year-long planning process.

The report which follows provides an overview of the process undertaken and the membership of the Strategic Planning Committee; the documentation produced through internal and external scans and the commentary of the community, both internal and external; the resulting proposed revisions in the mission and core values aligned with the directions inherent in the proposed plan for the next four years; and the implementation framework developed to sustain institutional commitment and support fulfillment of the proposed plan through 2020.

An extensive website created to ensure transparency and encourage participation is available at: https://blog.bristolcc.edu/spc/

The 2016-2020 Planning Process

With the completion of the 2012 – 2016 strategic plan – *Building Community Collaboration* – the Strategic Planning Committee prepared for the design of a new institutional plan to intensify the impact of the College moving forward. The new planning process, which built on the development of the last four years, was designed to respond to the priorities of the Commonwealth, the community, and the institution over the course of the year, culminating in the design of a new four-year strategic plan to guide the development of the institution.

Strategic planning is intended to position the College to respond to changing conditions within the communities it serves. The process, therefore, requires the collection and analysis of critical internal and external data to identify key trends and events likely to affect the institution over the next four years. By highlighting strategies to address these priorities, the strategic plan charts a course through which the College community will capitalize on opportunities to promote student success and institutional vitality. It is this plan that will then shape the College's future and fulfill the BCC vision: *Bristol Community College changes the world by changing lives, learner by learner*.

Planning and Development Process

The Planning Process unfolded in five phases:

Develop a Strategic Vision by reviewing the mission, vision and values, the educational programs and services, the organizational structure and resources as well as key performance indicators to create a strategic vision aligned with the priorities of the Commonwealth's Board of Higher Education (BHE) Vision Project.

Analyze the Environment by examining the internal and external contexts through relevant data to identify those trends likely to have the greatest impact on BCC over the next few years including the expectations of BHE Vision Project, the NEASC, the cities and towns in the service region, and the College community.

Identify Strategic Priorities and Strategies by examining the most critical developments in light of the risks and opportunities they entail as well as their synchronicity with the mission, vision, core values and resources of the College to select key planning priorities and identify potential implementation strategies.

Create a Draft Plan by integrating the priorities and potential strategies with identified goals and intended outcomes for college-wide review and subsequent refinement by the Strategic Planning Committee to support Shared Governance.

Develop an Implementation Process by creating annual action planning and assessment protocols and timeframes that support strategic development, assess impact, and lead to timely tactical changes and strategic investments to increase institutional success.

Because the quality of the resulting plan rests on the clarity and effectiveness of the collective thinking of all stakeholders, both online and on-site dialogues were conducted, inviting the participation of internal and external constituencies throughout the planning process.

Underlying Design Principles

The design and implementation of the planning process rests on a series of key underlying principles which infused our discussion during the year to ensure that it was:

- learning-centered, reflecting the College's history of excellence, innovation, and community.
- strategic through the development of forward-thinking programs and services.
- collaborative by ensuring broad-based participation of constituent groups and stakeholders.
- comprehensive with roles for faculty, staff, students, and community members.
- open to optimize trust through effective communication, dialog, and consensus.
- meaningful, enabling the College to establish a vision of the future that shapes, defines, and gives meaning to its strategic purpose.
- grounded on qualitative and quantitative data to inform decision-making.
- timely with benchmarks that take into account NEASC accreditation requirements.
- integrated with College governing structures and reporting mechanisms to avoid duplication of effort.
- aligned with operations to connect fiscal, academic, and facilities plans with the strategic plan in the service of the College's Vision, Mission, and Core Values.
- participatory with periodic communication and reporting of the impact of the strategic plan as it is implemented.

As a result, the completed process resulted in a targeted and clearly-worded strategic plan that sets the direction for the College over the next four years.

Implementation Timetable

The planning process occurred over the course of the academic year, beginning in Fall 2015 with the presentation of the proposed planning process to the College community and continuing into the Spring with the presentation of the proposed plan to the College community, the Board of Higher Education and the Board of Trustees:

September The Strategic Planning Committee initiated a dialogue with the College community through an online shared site and a blog as the Planning Handbook guiding the process was created and the environmental scans were prepared.

October Phase One was completed while work continued on the development of the environmental scans and the design of community focus groups, surveys and listening sessions.

November Phase Two was completed as comprehensive Community focus groups, surveys and listening sessions were conducted, culminating in a dialogue with the SPC regarding emergent trends and their significance.

Phase Three was initiated with the preliminary identification of key trends and potential responses as focus groups, listening sessions, and surveys continued to garner community input.

March Phase Four refined priorities and strategies aligned with outcomes to create a draft plan with specific goals, objectives and outcomes.

April Phase Five addressed the design of implementation and assessment processes as the draft plan circulated throughout the College for comment and refinement.

May The Strategic Planning Committee Co-Chairs, Vice President and President present the draft plan to the Board of Higher Education.

June The Strategic Planning Committee Co-Chairs and Vice President present the final draft plan to the Board of Trustees for approval followed by the Board of Higher Education.

Throughout the implementation process the continuing dialogue with the College community, through a variety of outlets, invited input and commentary on the emerging plan to ensure that the document vetted across the institution in late spring garnered strong college-wide support.

Planning Resources

Several resources were developed to support the proposed planning process including a Handbook and Environmental Scans; assorted community surveys, data review, focus groups and listening sessions; and related communication systems to foster continuing dialogue.

A *Strategic Planning Handbook* outlining the process, schedule, participants, and procedures supporting each of the phases of the process was created by the planning consultants for the Strategic Planning Committee and posted online to ensure collegewide accessibility.

An *Environmental Scan* describing the internal College community and its external context was prepared by the Office of Institutional Research, Planning and Assessment in collaboration with the planning consultants and posted online for college-wide review.

Internal data addressed trends relative to admissions and enrollment, achievement and performance, personnel and budget, facilities and equipment, and institutional effectiveness while external data addressed trends relative to demographics, socioeconomics, education and technology, commerce, and government.

A series of venues were developed to garner *Community Commentary* from students, faculty, staff and administration, members of the Board of Trustees, the Alumni Association, and the Foundation, and community leaders representing the College service area using online surveys, on-site focus groups and listening sessions, and presentations with discussion and commentary.

A *Communication System* ensured access to the resources produced, the commentary garnered, the deliberations of the committee, and the emergent plan via a shared online site to invite college-wide engagement in a continuing dialogue regarding the design of the plan.

Because strategic planning relies heavily on the participation of key stakeholders, participation in the planning process was important, not only to the development of a viable course of action, but ultimately to successful implementation. With this in mind, the planning process was designed to maximize opportunities to engage constituents in the planning effort, allowing them to stay connected with the Strategic Planning Committee and contribute to the development of the plan throughout the 2015-2016 Strategic Planning Process.

Strategic Planning Committee Membership

Administrator: Dr. Rhonda Gabovitch

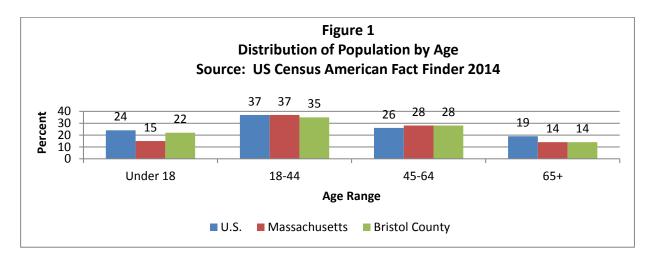
Allen, David Dean, Financial Aid and Technology Vice President, Human Resources Bensink, Michael Dean, Counseling and Health Services Brown, Emily Coordinator, Learning Resources Byers, Lynne Faculty, College-wide Curriculum Committee Cameron, Sally President's Cabinet, College Communications Clark, Rebecca Faculty, Human Services Clark, Rodney Dean, Attleboro Daniels, James Dean, New Bedford Associate Vice President, Administration/Finance Feeney, David Executive Vice President (ret.)
Bensink, Michael Dean, Counseling and Health Services Brown, Emily Coordinator, Learning Resources Byers, Lynne Faculty, College-wide Curriculum Committee Cameron, Sally President's Cabinet, College Communications Clark, Rebecca Faculty, Human Services Clark, Rodney Dean, Attleboro Daniels, James Dean, New Bedford Associate Vice President, Administration/Finance
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Daniels, James Dean, New Bedford Danzell, Linda Associate Vice President, Administration/Finance
Danzell, Linda Associate Vice President, Administration/Finance
Feeney, David Executive Vice President (ret.)
Levrault, Christopher Mail Clerk, Copy Center
McCarthy, Elizabeth Vice President, Resource Development
Morrell, Sarah Dean, Division of Developmental Education/Director F TRIO Programs
Neubert, Livia, Co-Chair ESL Senior Special Programs Coordinator, Division of Developmental Education & TRIO Programs
Ozug, Steve (former member) Vice President, Preparedness, Compliance, and Stude
Paranzino, Melane Faculty, Nursing
Perryman, Dorris Faculty, Business
Rebelo, Ricardo Faculty, Communications
Vitello, Robert Director, Center for Workforce and Community Educa
Tivnan, Shawn, Co-Chair Assistant Director of Web Services and Technology Training Information Technology Services
Wolfson, Zachary Faculty, Physics

Environmental Scans

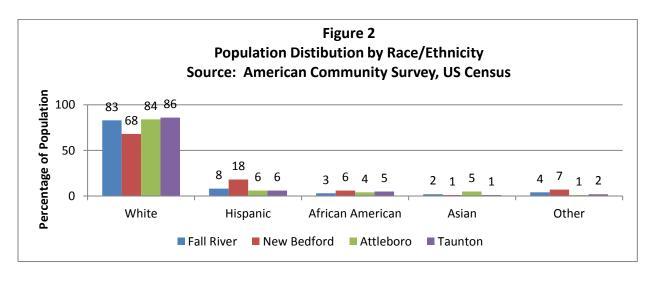
To support the planning process, two environmental scans were produced: one addressing external conditions and the other addressing internal conditions, both of which are posted on the Strategic Planning website and summarized here.

External Scan

While the U.S. population has grown by 9.7 percent from 2000-2010, population growth in Massachusetts is two-thirds less than the national figure at 3.1 percent. Nevertheless, in terms of median age, a figure generally used to describe the age of the population, Massachusetts and Bristol County are in line with the national trend of an aging population, somewhat attributable to longer life span and a stable birth rate (see Figure 1).



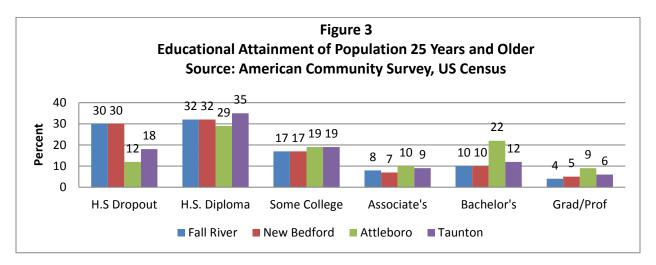
At the same time, the cities where BCC has campuses are home to a growing number of minority residents, especially in New Bedford (see Figure 2). These new populations may require specialized programming and services.



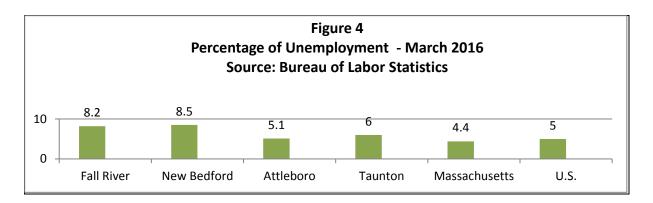
At the same time, there are national trends about college attendance, especially since the rebound of the economy following the economic upheaval of 2008-2009. According to National Student Clearinghouse, during the last 24-month period between Fall 2012 and Fall 2014, the drop in enrollment at community colleges has held steady at around 3 percent (see Table 1). This is in stark contrast to the 22 percent gain in community college enrollment during the height of the recent recession. Although community colleges are accustomed to economy-related enrollment fluctuations, trend analysis suggests that depressed enrollment numbers may continue.

Table 1 Changes in Community College Enrollment by Gender, Age, and Enrollment Intensity Source: National Student Clearinghouse Report						
	Gender		Age		Intensity	
	Men	Women	24 & Under	Over 24	Part-time	Full-time
Fall 2012	-2.9%	-4.1%	-2.1%	-5.7%	-1.6%	-6.2%
Fall 2013	-2.0%	-4.2%	-1.3%	-6.2%	-3.4%	-3.1%
Fall 2014	-3.7%	-3.3%	-1.5%	-6.7%	-2.7%	-4.8%

To contend with this enrollment shortfall, new markets need to be considered, including those with some college education. Figure 3 gives an overall picture of educational attainment in BCC's campus locations. There are a significant number of high school dropouts, those with only a high school diploma, as well as those with some college. Marketing and programming will need to be designed that targets underserved populations, which can be a source of recruitment.



While these new markets may hold promise for extending opportunities for higher education, the economic forecast also plays an important role. The Massachusetts unemployment rate has decreased in the last several years, and Massachusetts has fared somewhat better than other states with an unemployment rate of 4.4 percent (March 2016), lower than the national rate of 5.0 percent.



However, unemployment in parts of BCC's primary service is nearly double the Massachusetts rate and tops the national average (See Figure 4), suggesting that BCC has a major role in providing opportunities for continued economic recovery.

Demanding a highly-educated workforce, the region's overall economy will likely be sustained by allied health services, business, and professional services and social services, while new growth will develop around a renewal of high-tech manufacturing, especially in marine electronics, instrumentation, and medical devices. Projections by the Massachusetts Office of Employment and Workforce Development identified job growth in several key areas (see Table 2).

Table 2 Massachusetts Employment in Major Sectors-FY 2015 Source: Massachusetts Office of Employment and Workforce Development					
Sector	# of Jobs	% Increase			
Trade, Transportation, & Utilities	+3,500	0.6%			
Other Services	+3,300	2.5%			
Construction	+3,100	2.4%			
Information	+1,900	2.2%			
Leisure & Hospitality	+3,600	1.1%			
Education and Health Services	+18,600	2.5%			
Manufacturing	+2,000	0.8%			
Professional, Scientific, and Business Services	+21,000	4.0%			
Financial Activities	+1,200	0.6%			
Government	+11,200	2.5%			

In general, there was modest growth in major sectors with construction, professional services, education and health services, and government with the most gains.

In addition to demographic and economic issues, BCC along with other community colleges need to be responsive to trends taking place in higher education—in particular the national concern about college completion. Perhaps the most influential organization in this hot-button issue is Complete College America, which has 32 member states, including Massachusetts, plus the District of Columbia and the Commonwealth of the Northern Marianna Islands. One solution

offered to improve completion is the identification of proscribed pathways, an approach that promotes structured academic frameworks that reduce student choice, with the intention of keeping the student on track to graduation and reducing the number of unnecessary credits. Another trend associated with pathways is "15 to finish"—essentially urging students to take a full-time load of fifteen credits in order to graduate with an associate's degree in two years and a bachelor's degree in four years. Moreover, some colleges (e.g., Ivy Tech Community College of Indiana) are experimenting with block scheduling—the idea is that the student makes one choice: the program of study. The full-time course load and schedule are mapped out in advance in an educational plan so that the student can plan work and family responsibilities around a predetermined schedule.

Complementing these recommendations, the area of developmental education has undergone a revolution, prompted by research that suggests that multiple levels of remedial math and English are ineffective since a majority of students never complete the developmental sequence. Innovations in basic skills assessment, acceleration models, and co-curricular approaches have shown promise in helping underprepared students advance to college-level work more quickly and thereby creating motivation to succeed.

Internal Scan

Interest in Bristol Community College has grown steadily with applications reaching 5,673 in Fall 2015; however, the conversion rate from application to enrollment declined from 55 percent in 2011 to 49 percent in 2015, resulting in a steady, albeit smaller, increase in new student enrollment from 2,696 in Fall 2011 to 2,798 in Fall 2015. Thus while applications have continued to grow significantly, the actual enrollment rate has grown more slowly.

Fall 2011 unduplicated headcount enrollment for all campus locations was 9,000; Fall 2015 unduplicated headcount was 8,761 with most students first in their families to pursue a college degree. From Fall 2011 to Fall 2015, enrollment at Fall River, Attleboro, and New Bedford, fluctuated, all peaking in Fall 2013, while Taunton enrollment experienced consistent increases during the five year period with 505 students in Fall 2015. Simultaneously the diversity of the student body has increased as the percentage of Hispanic or Latino students has increased steadily and the percentage of White, Non-Hispanic students has decreased. Meanwhile the proportion of full-time to part-time students and male to female students have each remained relatively stable during the period 2011-2015, with slightly more than half of the College's students attending part-time and females predominating. Similarly most (83%) of the students range in age from 18 to 34, the average age remaining stable at 25; meanwhile the percentage of students with documented disabilities is increasing and the number of international students is decreasing. Thus despite these shifts in enrollment, Bristol remains one of the state's largest community colleges. (Source: Fall Enrollment data submitted to the MA Department of Higher Education).

The College's five largest programs for Fall 2015 are: General Studies, Business Administration Career, Criminal Justice, Business Administration Transfer, and Liberal Arts, with Non-Degree

enrollments decreasing to 715 due to financial aid requirements and improvements in advisement. Further analysis indicates that 14 programs maintain enrollments greater than 100 students, while 66 programs each enroll less than 10 students. Across the board, enrollment in eLearning courses has grown faster than any other area, a 40% growth rate for fall-to-fall and spring-to-spring over the past 5 years. In the Fall 2015 semester, eLearning enrollments comprised 35.76% of total headcount, a 13% increase since 2010. Concurrently, the percentage of total BCC credits garnered through students taking summer eLearning courses has increased by 60%. Still, the FTE generated per student overall has decreased from 2.15 in 2011 to 2.08 in 2015.

Non-credit enrollment trends, including course enrollments as well as participation in non-credit activities held at the College, have fluctuated, with its highest enrollment at 19,256 in FY14. ESL student enrollment has fluctuated for the past four years, but has increased in the current year; GED/HiSET enrollment have fluctuated and decreased in the current year; and Adult Education and Workplace Literacy enrollment and graduation have both increased.

Levels of placement into developmental coursework have been steady over time: approximately one-third of freshmen place into developmental English; one-third place into developmental reading; and over three-quarters place into developmental arithmetic and developmental algebra. Work is underway to improve placement and completion in developmental education, particularly mathematics.

Success rates are generally quite high, with students persisting in their studies over time. The overall GPA has remained stable over the past five years, ranging between 2.79 and 2.83. Meanwhile the credit course completion rate is fairly high at 80 percent with persistence even higher at 92 percent. First year retention from year-to-year is also strong at 60 percent with the overall success rate for the 2003 cohort at 78 percent after six years. Every year since FY08, the College has been number one in the state in the number of degrees and certificates conferred compared to all Massachusetts Community Colleges.

Table 3: Community College Success Indicator: Fall 2007 Entering Cohort Outcomes after Six Years						
New Student Type	Persisted Cohort	Graduated	Transferred	Earned < 30 credits	Still Enrolled	Success for the Cohort
First-time	1,138	35.50%	19.90%	21.00%	1.30%	77.80%
Freshman						
Transfer	219	58.40%	20.10%	7.80%	0.50%	86.80%
Re-admitted/	167	46.70%	18.00%	10.80%	1.80%	77.20%
Re-activated						
Non-Degree	222	28.40%	23.40%	18.50%	1.80%	72.10%
Total	1,746	38.50%	20.20%	18.00%	1.30%	78.10%

Source: Massachusetts Department of Higher Education 2015

BCC's performance is consistently near the mean on The Community College Survey of Student Engagement (CCSSE), although the actual scores have fluctuated over time. Areas of improvement over time include the use of the Internet or instant messaging to work on an assignment, the use of email to communicate with an instructor, the number of written papers or reports of any length, the frequency of academic advising/planning, the provision of support to thrive socially and make education affordable, and the services provided to students with disabilities.

The College has been working to develop a systematic assessment plan to incorporate all research and assessment activities, particularly those related to the assessment of Student Learning Outcomes (SLOs). Using the Guided Pathways to Success Model, BCC piloted three academic and career pathways in Health Sciences, STEM (science, technology, engineering, and mathematics), and CATCH (culinary arts, tourism, casino and hospitality). The persistence rate for Pathways students (Fall 2014 to Spring 2015) is 88 percent versus that of non-Pathways students at 77 percent.

Additionally, in recognition of the need to expand certain student support services to improve student learning, a plan was developed to address this need particularly at the other campuses outside of Fall River. Some of the targeted services include, Veterans, Transfer, and Career. The Veterans Services Center opened in the Summer 2015. Pending funding, two additional positions are proposed to provide for increased programming and direct services in New Bedford, Attleboro, and Taunton. Additionally, two full-time interpreter positions were added to the Disability Services staff. This allows for a more efficient delivery of interpreting services to students as compared to utilizing part-time, independent contractors.

Meanwhile, the Workforce Education Institute (WEI) was created as a result of the current strategic plan and consolidated the adult literacy development programs with the training programs in workforce development, community education, grants targeted for incumbent workers, and corporate education designed to directly meet the needs in our area and to train and support students as they acquire the skills necessary for meaningful employment. In 2010, the WEI created the *Energy and Sustainability Center*, which promotes sustainable practices in our region through workforce training and community education. Currently, BCC is the only community college in Massachusetts designated as a certified testing center for the Building Performance Institute (BPI). And, over the past five years the Center for Workforce and Community Education has incorporated and expanded online course options for students and expanded operations on the Attleboro, New Bedford and Taunton campuses.

With steady and sustainable growth during the past five years revenue has grown from \$575,000 to more than \$2M over the past five years, with a constant increase in enrollment from 3% to 5% each year. The WEI trains more than 3000 participants per year, with a consistent rise in the number of partnerships since 2010 from 49 to more than 69 in FY15. As a result, the Workforce Educational Institute is rapidly positioning itself as the strongest, highest quality and best education and training provider in the geographical area.

Likewise, BCC promotes the preparation of citizens largely through the work of the Center for Civic Engagement, and was one of sixty-two colleges and universities that were given the "Community Engagement" Classification by the Carnegie Foundation for the Advancement of Teaching. Last year 73 courses embedded service-learning opportunities with a high of 499 students and 41 faculty participating. Additionally, the Office of Student Life regularly offers varied programming which collectively helps to foster good citizenship, such as the voter registration campaign.

Equally important, BCC is working to close achievement gaps. The gap in success between PELL and Non-PELL recipients is -11 percent which much higher than other groups while the gap between African American and White students is -7 percent, between male and female is -4 percent, and between Latino and White is -5 percent. To address these issues the College implemented benchmarking and reflective practice processes for its diverse student population and employees with specific strategies to improve the success of male students of color at the College, increase the participation of diverse students in Health Care programs, intensify early alert interventions, and expand related student clubs to include: Women in Technology, Technology, Students Against Assault and Rape, STEM, Positivity and Kindness, Mu Alpha Theta (a math honor society), Latino, Black Student Union, and Biotechnology.

And finally, Bristol Community College adheres to prudent utilization of the College's financial resources. This includes careful cost controls and conservative utilization of debt and adherence to a sound approach to maintenance of physical plant, our largest asset. At June 30, 2015, net assets were \$36,946,549, a \$12,903,105 or 53.67% increase from June 30, 2014 due primarily to the construction in progress of \$11,687,289 recorded for the new John S. Sbrega Health and Science Building. Capital assets reflect 72% of net assets and BCC has no long-term debt. Long-term liabilities consist of the accrual for the long-term portion of sick and vacation pay, workers compensation, and pension liability.

The College continues to examine revenue diversification and cost containment due to financial pressure from increased cost of compensation and benefits and the need to continue investing in technology to support teaching and learning. Student tuition and fees, federal financial aid, and state appropriations remain the primary sources of funding for the College. Gross tuition and fees were down approximately 2% in fiscal year 2015. This marked the first decrease in student tuition and fees and student FTE after many years of steady growth. State appropriations were up approximately 8% in fiscal year 2015, primarily due to the College receiving \$1,319,267 in additional funding due to the state's funding formula. Concurrently the College's operating expenses increased approximately 2% in fiscal year 2015, mostly due to mandated contractual obligations. Financial Aid is approximately \$25M, an amount that grows annually as a result of student need for financial assistance, and grant revenue, the fourth largest source of revenue, remained consistent with previous years at approximately \$5.5M. Fundraising also remained consistent over the years in the \$600K to \$800K, but will grow considerably in fiscal year 2016 due to the capital fundraising campaign for the new Jack S. Sbrega Health and Science Building.

The budget has been closely aligned to the Strategic Plan for the past two planning cycles. The 2012-2016 Strategic Plan developed the idea of funding incubator projects by providing seed money for new projects. These projects were vetted at the divisional level. The process encouraged individuals to get together to communicate and work toward common goals. Individuals applying for funds were advised to consider other sources for funding as well. In some cases, individuals/groups were advised to apply for Adaptation and Renewal funds.

To efficiently disburse funds approved by the Strategic Planning Committee, the Vice President of Institutional Research, Planning, and Assessment worked with the Comptroller's office to allocate funds to the appropriate orgs and designate the purpose for the funds. Funded projects tied into the Vision Project goals of increasing participation, college completion, student learning, workforce alignment, preparing citizens (civic engagement), and elimination of disparities between institutions.

SUMMARY OF RESULTING TRENDS AND ASSUMPTIONS

- The Bristol County population will continue to age, with a shrinking number of potential high school graduates. At the same time, a growing number of minority residents, including non-native speakers of English, presents an area of growth.
- BCC has campus locations with bifurcated demography: Fall River and New Bedford (in which 40% of BCC's current students live) has a less educated, less affluent population than Attleboro and Taunton. However, there is a substantial population with some college but no degree.
- Despite Massachusetts' relative economic health, continued economic recovery and stability remain volatile, with Bristol County currently falling below the state average in employment and wages.
- Demanding a highly-educated workforce, the region's overall economy will likely be sustained by allied health services, business, and professional services and social services, while new growth will develop around a renewal of high-tech manufacturing, especially in marine electronics, instrumentation, and medical devices.
- Unless new "markets" are developed, enrollment will at best remain flat or at worst continue to decline.
- Accountability in terms of retention, completion, and graduation will continue to be a priority in terms of
 assessing performance and determining budget allocations, especially in a climate of economic belt-tightening
 on the state level.
- For academics and student services, trends such as multiple-measure skills assessment, academic pathways, streamlined developmental education, online certificates/degrees, 21st century skills, and advanced instructional and support technology systems will continue to expand.
- Administratively, business intelligence systems and customer relations management will provide tools for more efficient practices in terms of marketing, admissions, and student satisfaction.
- Developing solutions to students' "life" issues such as hunger, transportation, child care, scheduling, and non-academic support resources may become increasingly important.
- Celebrating 50 years, BCC, with a strong completion track record, is in an expansion cycle with the John J. Sbrega
 Health and Science Building, multi-campus locations, and a \$10M Capital Campaign, all providing opportunity for
 relationship-building with business, industry, education, and community leaders.
- The largest BCC programs are General Studies, Business Administration Career, Criminal Justice, Business Administration Transfer, and Liberal Arts; however, 66 current programs have enrollments of less than 10 students, suggesting an opportunity to review curriculum in terms of human, capital, and financial resources.
- Programs in Hospitality, Veterinary Health Care, and Life Sciences have been approved by the Board of Higher Education.
- Enrollment in e-learning has grown faster than any other area—a 40% growth rate for the past five years, and in the most recent headcount, eLearning enrollments comprised 35.76%--a 13% increase since 2010.
- A growing Workforce Education Institute continues to strengthen partnerships and increase opportunities for collaborations.

Community Commentary

Twenty-one focus groups and listening sessions were conducted with internal and external constituencies at each of the College's five locations: Fall River, New Bedford, Attleboro, Taunton, and Davol Street:

- eleven involving faculty/staff and students at all locations,
- five involving community leaders at all locations, and
- five special sessions for the Board of Trustees, the Foundation, the Alumni Board, President's Cabinet, and the leaders of the Student Senate on the Fall River Campus.

Additionally, an online survey which garnered 82 responses was conducted with faculty and staff to ensure that all voices who wanted to be heard in fact were.

The objective of the community commentary initiative was to provide opportunities for major constituencies to contribute to the strategic planning process. Basically, participants were asked five overarching questions, providing ample opportunity for everyone who wished to weigh in the opportunity to speak.

- 1. From your perspective, how has the institution grown and changed over the past five years?
- 2. Today, what do you consider to be unique or special about BCC?
- 3. From your vantage point, what are the key forces likely to impact BCC over the next few years? In politics and government? In the marketplace? Demographically? Socioeconomically? Educationally? Competitively? Internally in enrollment and student performance? In personnel and finances? In technology and facilities?
- 4. Anticipating a future of growth and change and the trends that you've identified during this discussion, what would you see as the highest priorities for the College's consideration?
- 5. How would you hope to describe BCC five years from now? What's new?

A commentary template was completed summarizing the key points made during each session, posted on the Strategic Planning Committee website open to the entire College community, and presented at the subsequent meeting of the Planning Committee.

Vision, Mission, and Core Values

Integral to the implementation of the planning process was the opportunity to revisit and refine the College vision, mission, and core values. Working through an active sub-committee of the Strategic Planning Committee, the faculty and staff intensified the focus of the mission and core values statements for the review and approval of the Board of Trustees as follows:

Vision

Bristol Community College changes the world by changing lives, learner by learner.

Mission Statement

As the leading resource for education and workforce development in southeastern Massachusetts, Bristol Community College promotes individual opportunity, sustainability of resources, and the region's economic growth. The College offers a strong foundation in liberal arts and sciences leading to transfer and careers, as well as comprehensive developmental education and adult literacy services, delivered in a learning-centered and supportive community. The College collaborates with business, industry, education, and social service entities to maintain the relevance and the effectiveness of all programming, to support partners with workforce training, and to find strength in its connectedness to community. The BCC community values and respects diversity and strives to prepare well-rounded learners of all ages who are equipped to succeed and lead in our ever-changing world.

Statement of Core Values

This Statement of Core Values outlines how Bristol Community College takes leadership through these shared beliefs that are the foundation for student success and the practice of lifelong learning.

Learning

- Prioritize and promote a learner-centered educational environment where all learners matter
- Reduce barriers to educational access to facilitate student success
- Provide support services and an accessible environment that foster student success
- Nurture commitment to lifelong learning and personal growth through general and careerspecific education

Excellence

- Practice the highest standards of teaching and learning
- Advocate and model teamwork, cooperation, collaboration, and professionalism
- Improve institutional effectiveness through continuous assessment

 Encourage and promote initiative, creativity, innovation, leadership, and outstanding performance

Integrity

- Provide an accessible environment that fosters respect, fairness, responsibility, trust and honesty within the college and with the community
- Uphold a governance structure that encourages shared decision making, responsibility, transparency, and collegiality
- Provide stewardship and accountability to all constituents

Diversity

- Embrace and address the evolving educational needs of the diverse communities we serve
- Create opportunities to educate ourselves to better understand diversity
- Cherish and celebrate the diverse life experiences, achievements, and contributions of all members of our community in college culture

Community

- Embrace and foster Shared Governance-Shared Responsibility
- Provide access to cultural challenge and enrichment opportunities
- Advance economic partnerships, workforce initiatives and emerging industries in our community
- Strengthen our community by collaborating with educational, health, social service, and business organizations
- Model sustainability in programming and facilities construction

The Educated Person

The educated person is aware of the important concepts in the arts and humanities, the natural and social sciences, and has knowledge of practical and technical skills. He or she never stops learning. The educated person has the ability not only to seek out information, but also to apply concepts to both eternal problems and to everyday life. He or she seeks out knowledge and uses it to improve his or her life as well as the lives of others.

The educated person has the necessary communication, computation, and technical skills to exchange ideas, to analyze concepts, and to solve problems. He or she can creatively explore the academic and the natural world with the self-confidence to question and to lead — while maintaining the self-discipline and responsibility required to serve and to share.

The educated person has achieved a sense of balance and strives to sustain body, mind, and spirit. He or she has an appreciation for the world around him or her and the skills to make a positive contribution to it. He or she can evaluate his or her own thinking and change it, is open to diversity and embraces it, and can manage or cope with change and conflict. The educated person creates a life that is not only personally and professionally rewarding, but also enriches and enhances his or her community.



Strategic Plan 2016-2020: Shaping the Future

STRATEGIC DIRECTIONS AND KEY STRATEGIES

1. COLLEGE PARTICIPATION: Developing and Sustaining Enrollment

BCC will implement systems and collaborations that result in enhanced access, increased enrollment, and a meaningful on-ramp to the collegiate experience.

- 1a. Streamline onboarding processes to better prepare students for the collegiate experience.
- 1b. Identify and reach out to new markets and under-represented groups, providing tailored services and clear pathways from noncredit to credit.
- 1c. Develop a strong new student orientation for delivery to all matriculating students on-site and online.
- 1d. Expand and explore dual enrollment and early college options.
- 1e. Increase support for new and returning students with comprehensive triage and cross-trained staff to streamline and improve the overall student experience.
- 1f. Intensify strategies in developmental education that accelerate progress and increase achievement.
- 1g. Expand the framework for awarding credit for workforce training and experience college wide.
- 1h. Incorporate social media technologies to improve engagement in student life activities.
- 1i. Support college wide efforts to foster continuing student enrollment and retention through high-impact practices.

Outcome: By 2020, overall enrollment will increase by 4% through expanded outreach and community partnerships.

2. COLLEGE COMPLETION: Fostering Students' Educational Aspirations

BCC will develop solution responses that address the obstacles preventing students from completing their education and achieving their educational, professional, and personal goals.

- 2a. Expand student systems that use best practices to encourage retention through improved policies and procedures.
- 2b. Design transportation solutions that foster multi-campus registration and engagement.
- 2c. Employ software that promotes and monitors student participation in support services and learning resources.
- 2d. Expand nonacademic supports in such areas as child care, transportation, housing, parking, and food security.
- 2e. Implement a cross-component, case-management team approach to provide wraparound support.
- 2f. Host a campus hotline for speedy resolution of questions and issues.
- 2g. Increase programming offered in alternative delivery modes and locations.

Outcome: By 2020, completion of certificates and degrees will increase by 5% through expansion of flexible programming and services responsive to students' needs.

3. STUDENT LEARNING: Providing Robust, High-Quality Education

BCC will create a curricular framework, providing a dynamic, relevant, and high-quality teaching-learning environment that puts the student first.

- 3a. Assess program viability, eliminate low-interest programs, expand high-demand programs, and streamline course offerings with data-supported analysis.
- 3b. Advance the Liberal Arts/General Studies program as a foundation for a 21st century degree.
- 3c. Fully implement an academic pathways framework that integrates curriculum, high-impact teaching practices, support services, career counseling, and mentoring by faculty and staff.
- 3d. Establish an outcomes assessment protocol that meets NEASC standards.
- 3e. Integrate e-learning within divisions to promote development and expansion.
- 3f. Align program outcomes with educational, business, industry, and community partners.

- 3g. Explore the incorporation of the arts within STEM programming.
- 3h. Collaborate with four-year institutions to increase their offering of upper division coursework onsite at BCC.
- 3i. Promote workforce integration with the classroom and establish linkages between course-based projects and activities and community organizations' needs.
- 3j. Identify and offer programming in emerging fields that support local and regional development.

Outcome: By 2020, student achievement will increase by 10% through streamlined curricula and innovative approaches preparing students for transfer and the workplace.

4. WORKFORCE ALIGNMENT: Transitioning from Classroom to Workplace

BCC will be a primary resource responsive to business, industry, and community organizations and serve as a catalyst for regional development and economic growth.

- 4a. Devise demand-driven, forward-thinking, accessible programming reflecting potential employment, needs of businesses and industries, and trends in the workplace.
- 4b. Enhance research on business/industry needs followed by dedicated outreach to create an employment pipeline for students.
- 4c. Reinforce relationships with business and industry, establishing the College as a regional resource for economic growth and development.
- 4d. Establish functioning advisory boards in all programs to increase relevancy.
- 4e. Expand corporate/community employee development and training building on successful noncredit staff development programming.
- 4f. Implement a career readiness framework that incorporates interview skills, resume writing, 'dress for success' and presentation skills as a foundation for career advancement.
- 4g. Expand the coordinating activities of the BCC business engagement team involving department leaders that regularly connect with employers and develop a database to share information and services.
- 4h. Pursue programming both credit and non-credit, ensuring that the local workforce has the skills to succeed in the competitive global marketplace.
- 4i. Align BCC services with the state workforce development system.

4j. Expand STEM programming to reflect regional needs.

Outcome: By 2020, partnerships with business, industry, and community organizations will increase by 15% through a regional framework of collaborations.

5. PREPARING CITIZENS: Connecting Individual and Community

BCC will identify curricular and co-curricular opportunities that foster a global, multicultural perspective and promote active participation in regional priorities.

- 5a. Improve the awareness of the importance of cultural competency through training for faculty, staff, and students.
- 5b. Expand curricular and co-curricular citizenship and service learning opportunities.
- 5c. Integrate ethical behavior standards within curricular and co-curricular experiences.
- 5d. Expand leadership and participation opportunities on campus that connect with community organizations and groups.
- 5e. Emphasize environmental stewardship that focuses on sustainability.
- 5f. Provide increased awareness and training about addiction within programs of study and cocurricular activities.
- 5g. Expand multicultural services and education, providing opportunities for all people to learn, celebrate, and share through cultural experiences.
- 5h. Conduct outreach to further engage the communities BCC serves in arts, athletic, and enrichment events taking place on campus.

Outcome: By 2020, opportunities for civic engagement and multicultural awareness will increase by 20% through expanded programming, outreach efforts, and collaborations.

6. ELIMINATING DISPARITIES: Leveling the Playing Field

BCC will devise an institution-wide initiative which further emphasizes diversity, offers opportunities for all, and creates a welcoming environment.

- 6a. Increase the diversity of faculty, staff, and students.
- 6b. Establish availability and parity of services on all campuses.

- 6c. Recruit nationally for faculty and staff positions.
- 6d. Design comprehensive programming, both academic and support, for underrepresented populations.
- 6e. Incorporate best practices in skills assessment so that the College has an accurate picture of students' strengths and needs.
- 6f. Establish a representative committee/task force to investigate opportunities for collaboration with community partners to eliminate obstacles.

Outcome: By 2020, engagement and participation will increase by 20% through programming, personnel, and services that reflect the diversity of the BCC community.

7. INSTITUTIONAL ADVANCEMENT: Positioning the College

BCC will construct a multifaceted approach to manage growth and change, to re-engineer systems and structures, and to position the College for future challenges.

- 7a. Implement a comprehensive technology plan that streamlines time-consuming practices, replaces paper-bound processes, enables data-driven decisions, and ensures accessibility.
- 7b. Create an internal website/blog as a vehicle for communication and information sharing.
- 7c. Develop a cross-component plan to improve and streamline the delivery of services, create efficiencies, and consolidate resources.
- 7d. Devise a system that rewards and promotes the building of a culture of collaboration.
- 7e. Implement an enhanced professional development program to train both full-time and part-time faculty on support systems, technology tools, and advising protocols to promote student success.
- 7f. Restructure the administrative organization to reflect and sustain growth and change.
- 7g. Coordinate the development of each campus in terms of programmatic options, administrative structures, and fundraising that define each campus.
- 7h. Implement high-quality video-streaming/video-conferencing to facilitate multisite meetings.
- 7i. Implement a robust orientation program for professional staff to be trained on tools, student services, and institutional practices.
- 7j. Update policies, procedures, and practices to reflect institutional change.
- 7k. Increase alternative revenue streams to support institutional advancement.

Outcome: By 2020, institutional effectiveness will increase by 15% through improved and updated systems, infrastructure, and organizational framework.

PROPOSED TACTICAL INITIATIVES

The following tactical initiatives are aligned with the strategies associated with each of the following strategic directions to provide a sense of the intentionality inherent in the plan:

College Participation

- Develop a summer bridge program
- Increase online services
- Consider mandating student orientation

College Completion

- Strengthen advising, first-year experience, access and transition
- Review course cancelation policy
- Improve transportation options through uber-like technology, intercampus vans for special events

Student Learning

- Devise project-based assignments that integrate theory and practice through community-based learning
- Implement high impact practices across the curriculum
- Expand learning communities, service learning, College Success course, and peer support

Workforce Alignment

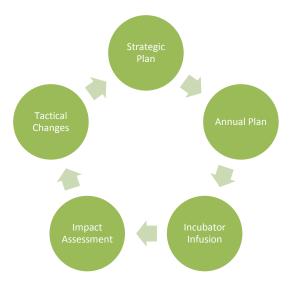
- Expand health care and green technologies programming
- Offer degree programs on corporate/ community sites

Institutional Advancement

- Improve bookstore services
- Implement CRM, dashboard, business process review
- Increase full-time faculty
- Improve online directory information

Implementation Process

The purpose of the implementation framework is to outline the process through which the College community works collaboratively to implement the key strategies identified in the approved plan. Throughout this process the Strategic Planning Committee works closely with the executive leadership on the development of a targeted annual plan, promotes increased collaboration within and across components to intensify overall impact, monitors the implementation of the plan, and recommends tactical changes as the planning cycle continues.



The annual implementation process, therefore, requires that the President and his Cabinet identify the key strategies to be addressed, establishing the College priorities for the year ahead. Once identified, the Cabinet members create an annual implementation plan, identifying the activities and tasks to be completed, the resources required, the key participants, and the timetable. This plan is shared with the Strategic Planning Committee and, subsequently, the College community. The Committee, then works collaboratively with the members of the Cabinet to promote investment in the collaborative implementation of seminal key strategies through the Incubator.

The annual timeframe for implementation is initiated each spring in concert with the budget cycle:

- The President sets the College priorities essential to move the strategic agenda forward and promotes them college wide.
- The Cabinet members collaborate on the development of the annual plan by identifying key activities within and across their respective components, sharing their plan with the SPC.
- The Strategic Planning Committee, working with the President's Cabinet, assists teams of faculty and staff with the design of innovative Incubator projects to catapult critical

- initiatives forward, communicating on the progress of the implementation process and results monthly college-wide.
- The Strategic Planning Committee, working with the Office of Institutional Research, Planning and Assessment conducts an interim assessment of progress of the annual plan and related projects mid-year, supporting tactical adjustments in the annual plan, and a final assessment at the end of the year, informing tactical adjustments to be made in the strategic plan.

Anticipated Results

Through the successful implementation of *Shaping the Future*, by 2020 Bristol Community College will:

- Improve college participation through expanded outreach and community partnerships to enroll over 9,360 students each year, the highest enrollment in the College's history.
- Foster college completion through expanded flexible programming and responsive services to award over 1,792 degrees and certificates annually, consistently the highest in the state.
- Increase student learning through streamlined curricula and innovative approaches with 90 percent of the students successfully completing their courses prepared for transfer and the workplace.
- Intensify workplace alignment to streamline the transition from classroom to workplace through a regional framework of workforce collaboration with over 80 business, industry and community organizations.
- Expand the preparation of its citizens through over 88 curricular and co-curricular opportunities that foster a global, multicultural perspective and promote active participation in regional priorities.
- Eliminate disparities through programming, personnel, and services that welcome and reflect the diversity of the BCC community and engage over 2,000 students.
- Position the College for the future through improved and updated systems, infrastructure and organizational framework to increase the institutional effectiveness measure for primary reserve to 0.17.

As a result, Bristol Community College will be well positioned for the next fifty years of service to the region.

APPENDIX

BRISTOL COMMUNITY COLLEGE

Shaping the Future: 2016-2020 Incubator Application

DIRECTIONS: The Incubator provides opportunities for members of the College community to develop unique projects and innovations that will catapult the institution forward to deliver on the directions and strategies of the strategic plan. To be funded, projects must reflect the directions of the Strategic Plan, complement the President's Annual Priorities, and contribute to the Strategic Outcomes with the intention of increasing the success of the students and the institution. In particular, group projects, cross-component initiatives, and departmental projects are encouraged.

<<<<>>>>>
Project Title:
Department/Division: Person(s) Responsible:
Supervisor: Vice President:
Date:
Approval: To submit a goal you need your supervisor and appropriate Vice President to approval.
Supervisor Approval: YES Vice President Approval: YES
Strategic Direction: What is the Strategic Direction that relates to your project? (see Strategic Plan)
President's Priorities: How does your project relate to the President's Priorities? (see President's Priorities)
Project Description: What is your project and how does it advance the Strategic Goal? (see Strategic Plan)
Action Plan and Timeline: What are the steps necessary to complete the project and what is the timeframe for each step? (Use as much space as you need)
step. (ose as math space as you need)
Financial Resources:
1) What is the budget required to carry out the project?
2) What are the essential financial resources needed to carry out the project (e.g., personnel, equipment, software, travel, etc.) with an estimated budget? Please break costs out clearly with prices for each item and a total at the end.

Other Resources:					
Are other resources needed to carry out the project (e.g., space, IT assistance)? NO YES (if yes, go to #2).					
2) Have the supervisors of those resource areas agreed to support the project? For example, if your project requires a special marketing effort, the VP of Communications must be consulted in advance.					
YES, the following supervisor (s) agreed to support this project.					
Accorded to the base of the second se					
Assessment: What are the benchmarks and assessments to measure the progress of the project plan and the success of the initiative?					
Reporting: Complete a mid-year progress report and an end-of-year assessment in conjunction with the Office of					
Research, Planning, and Assessment.					
1) Mid vega Progress Bonouts Have the bond of the MC of the the gradest decreased by a contract of the Act 2					
1) Mid-year Progress Report: Have the benchmarks identified in the project plan assessment been met to date?					
Delayed On Schedule Initiative Completed (go to #2)					
Comments: What are the causes of the delay and the recommended adjustments to the project plan?					
2) End-of-Year Assessment					
Initiative Completed:					
Comments: What are the results and the impact of the project?					
Initiative Not Completed:					
Comments: What are the next steps required to overcome impediments to completion?					

Strategic Action Plan 2016- 2017

		2010- 2017					
Component:	Vice President:						
Goals, Strategies and Actions	Resources (non-personnel)	Personnel	Timeline	Anticipated Impact	Measurement	Updates/Notes	
Goal:							
Strategy:							
Α.							
В.							
Goal:							
Strategy:							
Α.							
В.							
C.							
Goal:							
Strategy:							
Α.							
В.							