Strategic Plan 2010-2016: Focus on the Future

June 19, 2013

Three-Year Action Steps for 2013-16

Objectives		*2013-16 Three-Year Action Steps*		*Measures*
Strategic Initiative 1: Promote excellence in teaching and learning.				
Goal 1.1 Promote and support responsive and flexible quality instruction.				
O1.1.1	Develop new programs that focus on the future needs of the Bluegrass region.	A1.1.1a	Analyze data on workforce and industry demand, student enrollment, and anticipated costs for decisions on program changes to respond to industry needs.	• (KCTCS) High wage/High demand completions • (KCTCS) Median wage of completers • 5-year plan updated annually • Annual progress on plan • (KCTCS) Licensure/ Certification pass rates
		A1.1.1b	Develop and annually update a five-year plan for program additions, expansions, and reductions with focus on high-wage, high-demand careers.	
O1.1.2	Evolve existing programs to retain focus on the future needs of the Bluegrass region.	A1.1.2a	Maintain consistent and appropriate identification and assessment of student learning outcomes and use of results for improvement related to general education and program competencies.	• Program competencies with SLO's identified and assessed annually in AIM system • General Education competencies with SLO outcomes assessed • Program Health Review results with input from programs' advisory committees
		A1.1.2b	Develop recruitment strategies for identified programs and track enrollment as part of annual Program Health Reviews.	
		A1.1.2c	Work consistently with all program advisory committees to use input to improve programs.	

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O1.1.3	Increase student success in transitional studies.	A1.1.3a	Implement promising practices for accelerated and integrated pedagogies in English, math, and reading developmental courses.	• (KCTCS) Developmental education success rates • (KY SB1, 2009) Standards for postsecondary institutions: · rates and number of students needing remediation · completion rates of developmental students • Accelerating Opportunity results • GED completions and college enrollment • Annual progress on QEP goals
		A1.1.3b	Evolve adult education program partnerships within and outside the college to support GED completions and transition of students to college.	
		A1.1.3c	Continue to implement the Q*uality Enhancement Plan* (QEP) - *Read for LIFE* with broad awareness, involvement, and support across the college.	
O1.1.4	Support innovations in flexible instructional delivery.	A1.1.4a	Use research, technology, and other tools to enhance quantity, quality, and variety of courses, academic support, and student services for student success in online and hybrid courses.	• Online student enrollment and performance • Student course evaluations • Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • Flexible delivery options • Credit and credentials options • Student completion rates
		A1.1.4b	Continue to identify, implement and support flexible options for class schedules and delivery of services.	
		A1.1.4c	Improve student completion rates by increasing options such as certificate programs and credit for prior learning.	
Goal 1.2 Enhance support for excellence and innovation in teaching and learning.				
O1.2.1	Pursue standards of instructional excellence.	A1.2.1a	Recognize good practice in quality instruction from full-time and adjunct faculty.	• Recognitions of quality instruction good practices • External recognitions earned
		A1.2.1b	Encourage and support recognitions of excellence for programs and services.	

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O1.2.2	Support highly skilled and effective faculty and staff in support of academic excellence.	A1.2.2a	Improve opportunities for adjunct faculty to engage in professional development and division activities and to develop student connections with resources such as technology, facilities, and activities.	• Annual review of FT/PT faculty ratios by program/discipline • Number of adjuncts participating in college and professional development activities • Student course evaluations • Work Climate Survey • Integrated professional development for faculty
		A1.2.2b	Integrate planning and support for excellence in teaching and learning among Professional Development, the Center for Excellence in Teaching and Learning, and the Technology Resource Center.	
Goal 1.3 Provide integrated academic resources for student support and engagement.				
O1.3.1	Expand access to integrated learning resources and academic support at all sites.	A1.3.1	Enhance academic support to students at all sites with a focus on advising, tutoring, and study skills for online, weekend, and regional campus courses.	• Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • Student use of academic support resources
O1.3.2	Promote student engagement in the learning process.	A1.3.2	Implement and evaluate first-year experience (FYE) courses for identified students.	• Enrollment in college success/FYE courses • (KCTCS) Retention data
Strategic Initiative 2: Increase student access and success.				
Goal 2.1 Develop enrollment strategies, systems, and process to enhance student access.				
O2.1.1	Enhance recruiting, assessment, admissions, and enrollment processes to increase access.	A2.1.1a	Continue to streamline admissions and registration processes.	• (KCTCS) Participation rate • (KCTCS) Enrollment and retention data • Student surveys ((Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.)
		A2.1.1b	Provide clear and comprehensive communications and assistance to students on admissions and registration including COMPASS testing, advising, placement, tuition deadlines, and financial aid.	
		A2.1.1c	Implement additional strategies to assist new transfer/readmit students.	

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O2.1.2	Improve student customer services to ensure appropriate and adequate student services at convenient hours and sites.	A2.1.2a	Continue to improve customer services to students.	• Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • (KCTCS) Analytics from Student Support Center
		A2.1.2b	Use KCTCS Student Services Center and other resources to enhance proactive communications with students, especially on financial aid, student billing, admissions, records and retention.	
O2.1.3	Develop, implement, and evaluate strategies from the Enrollment Management Plan.	A2.1.3a	Enhance Student Welcome Center concept with one-stop enrollment services.	• Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • Enrollment and completion of veterans • Internship, coop, and work experience options for students • Transitions of dual credit/dual enrollment students to college programs • Outreach activities
		A2.1.3b	Improve services for military veteran students.	
		A2.1.3c	Build partnerships with business and industry to increase internship and on-the-job education for students.	
		A2.1.3d	Continue to enhance new student orientation and participation options for students.	
		A2.1.3e	Review Opportunity College and Early-Middle College partnerships to provide for sustainable and successful programs.	
		A2.1.3f	Enhance outreach to middle schools, younger students, and other focus populations.	

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Goal 2.2 Improve college services to support retention for all students.			
02.2.1 Focus on continuing student support by implementing, evaluating, and updating the Retention Plan.	A2.2.1a	Enhance career development services for first-year and undecided students.	• Career development services provided • Retention rates for transitional and at-risk students • (KCTCS) Enrollment and retention data • (KCTCS) Credentials awarded
	A2.2.1b	Implement research-based strategies to assist first-year students identified as academically at-risk.	
	A2.2.1c	Use data reviews to support strategies such as Early Alert Retention System and STARFISH to identify and assist all students needing academic intervention.	
	A2.2.1d	Continue regular data reviews to identify and implement new initiatives for improving retention.	
O2.2.2 Improve financial aid and scholarship support services.	A2.2.2a	Continue to improve information and counseling to assist students with financial aid or scholarships to maintain attendance and eligibility and to address financial obligations under Title IV.	• Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • Return to Title IV costs • Student loan default rate • Review of reporting of attendance and other strategies and results.
	A2.2.2b	Work with academic departments and faculty to enhance attendance and progress reporting for financial aid management efforts.	
O2.2.3 Provide a rich co-curricular learning environment.	A2.2.3a	Increase support for student activities and leadership opportunities and their connections to academics and community service.	• Student activities and services • Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • Intramural sports activities and participation
	A2.2.3b	Support and expand intramural sports programs.	

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O2.2.4	Expand advising services through implementation of strategies from the report of the Advising Committee.	A2.2.4a	Improve and expand training for advisors.	• Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • Training provided • System improvements
		A2.2.4b	Improve the automated system for assigning advisors.	
Goal 2.3 Maintain and strengthen services to students transferring to other institutions.				
O2.3.1	Enhance Transfer Center services.	A2.3.1a	Develop and implement early outreach program for freshmen in all programs.	• (KCTCS) Transfer Rate • Partnerships created
		A2.3.1b	Develop new dual enrollment, joint admissions, transfer, and other partnership agreements with regional colleges and universities.	
O2.3.2	Develop and implement strategies to increase transfer rates of under-represented students.	A2.3.2a	Continue to enhance outreach and services at regional campuses.	• (KCTCS) Transfer Rate • Transfer rate for underrepresented students • Transfers to partner Central Kentucky universities
		A2.3.2b	Support and implement services and programs to target underrepresented students to enhance transfer.	
Strategic Initiative 3: Cultivate an inclusive learning community.				
Goal 3.1 Recruit, retain, and support highly qualified and committed faculty and staff.				
O3.1.1	Improve recruiting, hiring, and orientation processes.	A3.1.1a	Continue support for search committees, including diverse membership, chair training, and consistent implementation of hiring procedures.	• Hiring, orientation, and mentoring process improvements and evaluations • (KCTCS/CPE) Diversity Plan reports
		A3.1.1b	Continue to improve new employee orientation and with new mentoring components for all regular employee hires.	
		A3.1.1c	Continue efforts to increase the number of full-time and diverse faculty.	

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O3.1.2	Provide additional and enhanced professional and leadership development opportunities.	A3.1.2a	Improve performance planning by assisting each employee to develop individual plans for professional growth.	• Individual development plans within PPE developed and evaluated annually • Plan developed and implemented • Offerings and participation in college professional development opportunities • Recognitions of innovation and excellence
		A3.1.2b	Implement a comprehensive plan for faculty and staff development based on assessed interests and needs.	
		A3.1.2c	Continue to develop and support multiple methods to enhance leadership, supervisory, customer service, and other skills development.	
		A3.1.2d	Encourage and support recognitions of innovation and excellence for employees.	
Goal 3.2 Strive to enhance diversity and inclusion within student, faculty, and staff populations.				
O3.2.1	Create more awareness of and sensitivity to diversity in BCTC community.	A3.2.1a	Provide multicultural and inclusion experiences that enhance multicultural awareness and competencies of faculty, staff and students.	• Inclusion activities and experiences provided • Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • (KCTCS/CPE) Diversity Plan employee and student reporting • Enrollment and support of international students
		A3.2.1b	Implement new strategies to increase diversity of faculty, staff, and students to reflect communities and meet diversity plan goals.	
		A3.2.1c	Support international students and enrollment and enhance global awareness activities.	
O3.2.2	Enhance college services and activities to address needs of multicultural students.	A3.2.2a	Expand outreach and retention efforts for identified and underrepresented populations at BCTC.	• Outreach efforts for identified populations • (KCTCS/CPE) Diversity Plan student retention reporting • (KCTCS/CPE) Diversity Plan student enrollment and achievement reporting
		A3.2.2b	Expand multicultural and inclusion activities targeted to decrease gaps in student access and achievement.	

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Goal 3.3 Develop strategies to create a culture and structure consistent with college values.			
O3.3.1 Provide for collegewide interaction, communication, and involvement of faculty, staff, and students.	A3.3.1a	Support opportunities to build community among faculty, staff, and students.	• Work Climate Survey • Current information on website and other media • Online calendar created
	A3.3.1b	Continue to work with Faculty and Staff councils to promote the college's mission, vision, and values.	
	A3.3.1c	Support knowledge of college and departmental information using resources such as the website, newsletters, and the employee handbook.	
	A3.3.1d	Increase utilization of website and social media as sources for connection and information, particularly among students.	
	A3.3.1e	Improve sharing of calendar information online for college events, important dates, professional development opportunities, etc.	
O3.3.2 Develop and implement procedural and staffing efficiencies.	A3.3.2a	Assist supervisors to link job descriptions, unit plans, and performance evaluation processes.	• Work Climate Survey • Job descriptions and PPE's kept current • Organization and staffing efficiencies reported
	A3.3.2b	Continually seek to organize and structure college operations and enhance staffing efficiencies.	
Strategic Initiative 4: Enhance strategies for economic, workforce, and community development.			
Goal 4.1 Provide educational opportunities to meet current needs and emerging trends in economic and workforce development.			
O4.1.1 Increase and improve business support and outreach to new and emerging sectors.	A4.1.1a	Expand client base in targeted industries including manufacturing, healthcare, banking, and finance.	• Expanded client base and businesses served
	A4.1.1b	Provide training support for expanding companies and entrepreneurial enterprises.	

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O4.1.2 Support workforce development needs.	A4.1.2a	Expand offerings to licensed professions requiring CEUs, supporting BCTC programs and graduates.	• Increased offerings and participants • (KCTCS) Workforce student conversion rate
	A4.1.2b	Collaborate with workforce agencies, using internal and external data to respond to workforce needs and emerging trends in business and industry.	
	A4.1.2c	Support development of career pathways through recruitment of and support for incumbent workers.	
Goal 4.2 Actively engage in community outreach and development.			
O4.2.1 Develop strategic partnerships for enhanced advocacy, services, and support in communities.	A4.2.1a	Enhance opportunities for faculty, staff, and students to participate in college and campus advocacy, legislative outreach, and community engagement.	• Advocacy and engagement activities • New and continuing community partnerships
	A4.2.1b	Strengthen and create new partnerships to support development of the Newtown Campus and regional campuses.	
O4.2.2 Increase resource development efforts.	A4.2.2a	Plan and implement fund-raising efforts focusing on facilities expansion and renovation, student support and scholarships, and program support.	• (KCTCS) Financial contributions from grants, contracts, advancement, other external sources, and endowment income • Donor recognition activities • Grant activities
	A4.2.2b	Create events for fund-raising and donor recognition.	
	A4.2.2c	Expand resources and support for grant development.	

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O4.2.3	Expand arts and cultural opportunities for campus and community outreach.	A4.2.3a	Support development of academic offerings connecting arts and technology.	• Arts and cultural activities co-sponsored • Academic arts offerings
		A4.2.3b	Seek opportunities to co-sponsor arts and cultural activities for the college and community.	
Goal 4.3 Enhance the awareness and knowledge about BCTC in the region.				
O4.3.1	Develop and implement an integrated marketing plan.	A4.3.1a	Work with recruiting, retention, and marketing initiatives and academic programs to develop program promotion efforts that are effective and efficient.	• Integrated plan implemented • Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.)
		A4.3.1b	Identify and market "programs of excellence" to build college awareness and reputation.	
O4.3.2	Maintain traditional marketing strategies while expanding to use emerging technology tools.	A4.3.2a	Seek opportunities to develop news and feature stories in community news outlets.	• Use of expanded resources and new technologies in marketing • (KCTCS) Number and percent of positive media citations
		A4.3.2b	Enhance and increase use of technology, including social networking and website updates to promote college services and programs.	
		A4.3.2c	Create presentations and materials for expanded outreach to community groups and for events.	

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Strategic Initiative 5: Build resources for an effective and sustainable college.				
Goal 5.1 Ensure efficient and effective college budget development and management.				
O5.1.1	Use annual budget development and allocations processes that focus on needs and involve broad participation.	A5.1.1a	Support budget development processes that link budget to annual unit and strategic plans.	• Work Climate Survey • Demonstrated links of budget and priorities • Progress on annual priorities
		A5.1.1b	Support budget allocation processes that focus on needs and involve broad participation.	
O5.1.2	Adhere to sound business and administrative practices to ensure budget oversight and support adequate resources.	A5.1.2a .	Continue to identify and implement strategies to increase budget efficiencies.	• Balanced budget and maintenance of contingency reserve • Progress on annual priorities
		A5.1.2b	Maintain effective operations with reduced resources.	
Goal 5.2 Plan and maintain facilities and infrastructure for effective, safe, and sustainable campuses.				
O5.2.1	Design and build or upgrade facilities based on Campus Master plans and identified community needs.	A5.2.1a	Enhance Scott County operations by working with partners for support.	• Building projects developed, funded, and in progress or completed .
		A5.2.1b	Continue to enhance and improve directional and informational signage at all sites.	
		A5.2.1c	Plan for next phases of development and enhancements of Newtown Campus.	

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O5.2.2	Enhance security and safety planning, training, and facilities upgrades to support safe campuses.	4.5.2.2a	Implement a business continuity, mitigation, and recovery plan.	• Work Climate Survey • Plans and strategies for security and safety developed and implemented • SNAP sign-ups
		A5.2.2b	Broaden communication of crisis management plans and procedures to students, faculty, and staff.	
		A5.2.2c	Improve use of SNAP emergency notification system.	
O5.2.3	Support maintenance and operational strategies to provide high quality learning environments.	A5.2.3a	Develop and implement a three-year plan to improve energy savings and sustainability practices.	• Sustainability plan implemented • Work Climate Survey • Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.)
		A5.2.3b	Support efforts needed to promote and implement tobacco-free campuses.	
O5.2.4	Support excellent and up-to-date learning and administrative technology resources.	A5.2.4a	Maintain technology to provide cost effective, up-to-date instructional, administrative and student support infrastructure, hardware, software, and presentation technology.	• Technology upgrades • Helpdesk support • Student surveys (Orientation, CCSSE, Student Satisfaction, FYE, Graduating Student, point-of-service, etc.) • Work Climate Survey
		A5.24b	Continue to develop Helpdesk support structure.	
• Goal 5.3 Enhance strategic and annual planning and institutional effectiveness assessment.				
O5.3.1	Annually review and analyze Strategic Plan progress including KCTCS Performance Indicators.	A5.3.1a	Monitor and report annually on Strategic Plan progress.	• Annual Strategic Plan Report • Faculty and staff engaged in use of data for planning, assessment, and decision making
		A5.3.1b	Use broad-based strategies to engage faculty and staff in strategic and annual planning, assessment, and decision making.	
		A5.3.1c	Utilize data sources such as National Student Clearinghouse, workforce demand tools, and KCTCS Decision Support System to assess Strategic Plan progress.	

Objectives	2013-16 Three-Year Action Steps		Measures
O5.3.2 Strengthen collection and analysis of data used for planning and decisions to support quality improvement.	A5.3.2a	Refine data collection, develop assessment instruments, and improve the AIM system to support annual planning, program health reviews, and student learning outcomes.	• Annual plans entered, outcomes and use of results for improvement documented • CPE Program Health Review process implemented • Timely dissemination of survey summaries
	A5.3.2b	Continue training in developing annual plans, assessment and evaluation, data analysis, and use of results for improvement.	
	A5.3.2c	Improve timely and broad dissemination of data and survey results to faculty and staff.	