Memorandum

To: Dr. Thomas Gamble,  
President

From: Frank Billings  
Associate Vice President  
Office of Institutional Effectiveness and Strategic Management

Date: 10/01/2004  
Re: Strategic Planning and Accountability Program / FY 2004-05

I’m pleased to present to you the College’s Strategic Planning and Accountability Program for FY 2004-05. The strategic planning, management and accountability program for FY 2004-05 is an extension of the two prior years’ programs and is predicated on specific strategic management and planning initiatives:

- Advance student learning and organizational improvement
- Measure performance outcomes against defined performance expectations
- Align the College and its people, resources, systems and processes
- Enhance job meaning at all levels
- Require greater productivity and achievement
- Link budgets to planning
- Increase staff/faculty responsibility and accountability for results
- Advance Equity and Diversity throughout
- Who do we serve, to what good, and to what cost

Modifications to the plan for FY 2004-05 include a significant tighter integration between Florida Department of Education Goals, Board of Trustee ‘Policy Ends’ which place significant emphasis on student performance and learning outcomes, and College goals. Performance, or activity based budgeting, also became permanently integrated with the strategic planning process.

A major focus of the planning process this year focused on ‘Equity and Diversity’ intended to provide all students and staff with fair and equitable opportunities to succeed in study and employment.
Strategic Planning and Accountability Program

FY 2004-05

The strategic planning, management and accountability program for FY 2004-05 is an extension of the two prior years’ programs and is again predicated on specific strategic management and planning initiatives emphasizing quality and a shared understanding of institutional focus, while receptive to change.

- Advance student learning and organizational improvement
- Measure performance outcomes against defined performance expectations
- Align the College and its people, resources, systems and processes
- Enhance job meaning at all levels
- Require greater productivity and achievement
- Link budgets to activities
- Increase staff/faculty responsibility and accountability for results
- Advance Equity and Diversity throughout
- Who do we serve, to what good, and to what cost

Modifications to the plan for FY 2004-05 include a significantly tighter integration between Florida Department of Education Goals, Board of Trustee ‘Policy Ends’ which place significant emphasis on student performance and learning outcomes, and College goals. A clear linear path has been engineered that links the four Florida Board of Education’s Goals to the nine Board ‘Ends’ and, ultimately, to the six new College goals for FY 2004-05.

The strategic planning cycle for FY 2004-05 improved on its predecessor by more closely linking planning and budgets to identified key performance indicators (measurements) and required learning outcomes (performance benchmarks). Strategic planning became permanently integrated with performance based budgeting this year. Strategic managers were required to link new budget requests with specific performance objectives and strategies, thus creating better value for the College by incorporating an activity/performance based approach to fiscal accountability, planning and budgeting (examples of the integration between planning and budgets – attachment 1 / pages 5, 6 and 7).

A key component of this plan is that each manager "owns" his/her objective, and has committed to a time schedule for its accomplishment. Following the development of their objectives, "tactical strategies," or action plans were then developed. These cascading objectives and strategies are in alignment and in concert with each other toward the achievement of one or multiple College goals. Periodically, each strategic manager will review their" tactical plans" to monitor and report on the progress of their implementation - keeping the plan "alive" by revising strategies and tactics when necessary. A web based process has been developed for this purpose.

The major focus of the strategic planning process this year centered around ‘Equity and Diversity’. The College’s leadership team identified and incorporated a sixth College goal that promotes and supports the College’s current vision of an educational environment of excellence. This new goal supports social and cultural diversity in the community, free from discrimination and harassment. It also provides students and staff with fair and equitable opportunities for access and full participation in successful studies and employment.

Each strategy manager was then required to define one specific objective and strategy related to advancing equity and diversity within the College. Equity and diversity objectives and strategies were drafted to:

- Address the barriers that hinder the attraction, recruitment, retention and success of diverse student groups and minorities.
- Address the barriers that hinder the attraction, recruitment, hiring, retention and career development and promotion of a staff composed of diverse groups and minorities.
• Provide academic environments, conditions, systems and processes that support the achievement of student diversity outcomes.

• Provide working environments, conditions, systems and processes that support the achievement of workforce diversity outcomes.

The following guidelines and recommendations were made available for use by strategic managers, assisting them in the drafting of equity and diversity objectives:

• Develop a Minority Advising Program to enhance the academic welfare of minority students at Brevard Community College, including in it, the promotion of academic success, development of human potential, and the creation of an environment that fosters the success and retention of minority students.

• Define and implement college programs or processes that promote diversity, minority recruitment, and retention issues among its peers and the K-20 Sector community through collaborative efforts with other associations and institutions.

• Secure additional funds for minority recruitment, retention and diversity programs through the application of new grant proposals.

• Develop and collect resource materials addressing diversity, minority recruitment, and retention.

• Define and implement programs or processes for Student Deans that solicit additional support for recruitment efforts.

• Define incentive programs and initiatives that attract minority faculty members.

• Play an integral role in interviewing prospective minority faculty finalists.

• Define and implement programs or processes to ease the transition from high school to college.

• Define and implement programs or processes that provide contact opportunities between student and faculty/staff members willing to provide the encouragement and guidance needed by these students throughout their educational careers.

• Define and implement programs or processes that promote the social, emotional and the academic success of all students, particularly students of color.

• Define and implement tracking programs and processes that do follow-ups for student dropouts.

• Define and implement programs or processes that provide individualized counseling for academically at-risk students, including students placed on academic probation.

• Define and implement programs or processes that offer assistance to students in choosing a program of study and in the selection of an academic major.

• Define and implement programs or processes that provide mentoring and career advisement, helping students explore various courses of study, with careful consideration of career opportunities available through academic programs at the college.

• Define and implement programs or processes identifying financial aid sources. Review procedures for obtaining financial aid.

• Define and implement programs or processes that provide access to, and facilitation of, career counseling.

• Define and implement programs or processes that provide reinforcement of the current advisement system.

• Define and implement programs or processes that strengthen articulation with high schools, helping in the college preparation of minority students.

• Define and implement programs or processes for culturally appropriate programming. Support a forum that brings effective role-models in contact with minority students, providing those students the opportunity to discuss their educational goals and experiences.

Equity and diversity objectives are itemized and can be found on pages 196 thru 213 of the College’s ‘2004-05 Strategic Planning and Accountability’ report.
### Florida Board of Education Goals

<p>| | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>1.</td>
<td>Highest Student Achievement</td>
</tr>
<tr>
<td>2.</td>
<td>Maximum Articulation and Access</td>
</tr>
<tr>
<td>3.</td>
<td>Skilled Workforce</td>
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<tr>
<td>4.</td>
<td>Quality, Efficient Services</td>
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### BOT Policy Ends

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<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>1.</td>
<td>Programs of Learning Quality</td>
</tr>
<tr>
<td></td>
<td>BCC will provide access to a range of learning opportunities that are of high quality and relevance to the community and are transferable to other agencies and institutions, providing recognizable credentials where appropriate.</td>
</tr>
<tr>
<td>2.</td>
<td>Student Satisfaction</td>
</tr>
<tr>
<td></td>
<td>BCC will be accountable, efficient and productive while fostering community and student satisfaction.</td>
</tr>
<tr>
<td>3.</td>
<td>Student Access and Diversity</td>
</tr>
<tr>
<td></td>
<td>BCC will value diverse student backgrounds and cultures while providing curricula and support services that will sustain all students' personal growth and cultural enrichment.</td>
</tr>
<tr>
<td>4.</td>
<td>Economic and Workforce Development</td>
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<tr>
<td></td>
<td>BCC will be responsive and contributive to the economic and workforce development of the county by providing knowledge-based educational offerings to meet student and community needs.</td>
</tr>
<tr>
<td>5.</td>
<td>Perception of Quality</td>
</tr>
<tr>
<td></td>
<td>BCC will be perceived as a high-quality community college by county residents and regional educators.</td>
</tr>
<tr>
<td>6.</td>
<td>Innovative Advancement and Accountability</td>
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<tr>
<td></td>
<td>BCC will develop innovative strategies based on thorough assessments and analysis, budgeting for and measuring its performance against that plan.</td>
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<tr>
<td>7.</td>
<td>Community Relations and Development</td>
</tr>
<tr>
<td></td>
<td>BCC will regularly measure, analyze and improve its image in the community, as a responsive organization fostering community relations while contributing to the community’s development.</td>
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<tr>
<td>8.</td>
<td>Human Resource Management</td>
</tr>
<tr>
<td></td>
<td>BCC will demonstrate effective human resource management policies that enhance the quality and efficiency of the College and contribute to performance improvement of faculty &amp; staff, while increasing faculty and staff job satisfaction.</td>
</tr>
<tr>
<td>9.</td>
<td>Facilities Management and Cost Efficiency</td>
</tr>
<tr>
<td></td>
<td>BCC will provide adequate space and services that support student learning in a cost effective manner. The College will maintain and enhance its physical facilities and equipment in an accountable and responsible manner.</td>
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### Brevard Community College Goals FY 2004-05

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<thead>
<tr>
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<tbody>
<tr>
<td>1.</td>
<td>Strive for the highest student achievement through excellence in instruction &amp; the delivery of academic and administrative services.</td>
</tr>
<tr>
<td>2.</td>
<td>Improve student success and retention and maximize articulation and access for underserved populations.</td>
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<tr>
<td>3.</td>
<td>Increase retention, persistence, graduation and completion rates for all FTIC students.</td>
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<tr>
<td>4.</td>
<td>Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements.</td>
</tr>
<tr>
<td>5.</td>
<td>Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.</td>
</tr>
<tr>
<td>6.</td>
<td>Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, free from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.</td>
</tr>
</tbody>
</table>
The Strategic Management and Accountability Program for Brevard Community College is about reengineering ourselves and processes to advance our commitment to quality, excellence, service and accountability to our students, employees, and the community. It is about educational excellence, while responding to the needs of our diverse community, both young and older adults through innovation in the use of our facilities, the methods of teaching and learning, the development of flexible academic schedules, the nature and duration of programs, the location of educational programs and classes, and the ease with which students get services.

It requires that we be fearless and thorough in examining and questioning everything we do - every assumption, policy, practice, and detail - and ask why we do it, how we do it, how we measure what we are doing, how we communicate what we have done, and what we expect in return from those with whom we have communicated.

Strategic planning at Brevard Community College is an on-going activity, faithful to its accepted principles and values, responsive and accountable to its stakeholders and community. Born out of necessity and a continuing commitment to excellence, the college has set the course for its future through the identification of specific objectives and strategies, to which it holds itself accountable. Contained here-in are the individual unit manager objectives and strategies (segmented and duplicated by College goal) necessary for the College to carry out its mission effectively and efficiently for FY 2004-05.
Aerospace Programs – Dr. Albert Koller

Objective 3

By 08/15/2004, Obtain additional NIDA work stations to expand operations in the Center for Space Operations (AMF) lab area at Kennedy Space Center.

Applicable KPIs 9.03

Strategy

1. Obtain 9 additional NIDA electronic trainers with virtual instrumentation and test cards. 2. Integrate with the existing 16 units to provide a total of 25 work stations to support student classes. 3. Migrate instructional activities to improve the percentage of self-paced learning.

Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Unit Cost</th>
<th>Cost 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>NIDA Electronic Trainer</td>
<td>9 @ $3,400.00 ea.</td>
<td>$30,600.00</td>
</tr>
<tr>
<td>NIDA Virtual Instrumentation System</td>
<td>9 @ $1,200.00 ea.</td>
<td>$10,800.00</td>
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</tbody>
</table>

Total: $41,400.00

Budget Summary

First Year: $41,400.00
Total Cost, All Years: $41,400.00

Medical Laboratory Technology – Ms. Celine Hulme

Objective 1

By 08/31/2004, Begin to replace aging equipment or purchase new equipment to keep up with modern technology in the clinical laboratory and to increase the educational supplies budget to reflect increased enrollment and increased supply cost.

Applicable KPIs 6.02

Strategy

By August 31, 2004, the MLT program will purchase the MTS system for gel technology to bring modern technology to the student lab. By August 31, 2004, the MLT program will purchase new agglutination viewers to replace aging viewers. By August 31, 2004, the MLT program will purchase a chemistry analyzer to replace broken equipment. By August 1, 2004, the MLT 65501 index will increase by $1500.00 to reflect increased enrollment.
### Operational Expenses

<table>
<thead>
<tr>
<th>Index</th>
<th>Account</th>
<th>Amount 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>117010 AH-Medical Laboratory Technology 117010</td>
<td>Educational Material Supplies 65501</td>
<td>$1,500.00</td>
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<tr>
<td>69552 Capital Equipment Sur.</td>
<td></td>
<td>$2,961.00</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>$4,461.00</td>
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<tr>
<td></td>
<td>Operational Total:</td>
<td>$4,461.00</td>
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### Equipment

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<tr>
<th>Item</th>
<th>Unit Cost</th>
<th>Cost 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>MTS Blood Bank Workstation</td>
<td>1 @ $7,274.00 ea.</td>
<td>$7,274.00</td>
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<tr>
<td>Pointe 180 Analyzer</td>
<td>1 @ $3,230.00 ea.</td>
<td>$3,230.00</td>
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<td></td>
<td>Total:</td>
<td>$10,504.00</td>
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<td></td>
<td>Equipment Total:</td>
<td>$10,504.00</td>
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### Budget Summary

- First Year: $14,965.00
- Total Cost, All Years: $14,965.00

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**Instructional Technology** – Dr. Jayne Gorman

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Increase training opportunities for faculty at the Palm Bay campus by 10%.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td><a href="#">8.08</a></td>
</tr>
<tr>
<td>Strategy</td>
<td>Develop, coordinate and deliver workshops to faculty based on current and emerging software needs. Continued training will be offered in Blackboard, NetOp, Turnitin.com, Academic.com, Web page development and publishing.</td>
</tr>
<tr>
<td>Budget</td>
<td>No budget is required to accomplish this objective.</td>
</tr>
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</table>

<table>
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<tr>
<th>Objective 2</th>
<th>By 07/01/2004, Increase current operating budget from $4,703.40 to $7,500.00 to maintain an adequate level of service to faculty, staff and students on the Palm Bay campus as provided by Instructional Technology and Multimedia Services (ITMS).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td><a href="#">5.07</a> <a href="#">5.08</a> <a href="#">6.02</a></td>
</tr>
<tr>
<td>Strategy</td>
<td>Allocate necessary resources to include lamp replacement, printing instructional manuals and guides for faculty training, equipment maintenance and repairs, travel, and materials and supplies to support faculty, staff and students on the Palm Bay campus.</td>
</tr>
<tr>
<td>Index</td>
<td>Account</td>
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<tr>
<td>-------------------------</td>
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<tr>
<td>115005 PB-Instructional technology</td>
<td>60501 Travel in District</td>
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<tr>
<td></td>
<td>60502 Travel out of District</td>
</tr>
<tr>
<td></td>
<td>60503 Travel Out of State</td>
</tr>
<tr>
<td></td>
<td>62002 Printing Duplicating College</td>
</tr>
<tr>
<td></td>
<td>62502 Repair and Maintenance. Furniture and Equip.</td>
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<tr>
<td></td>
<td>65501 Educational Material Supplies</td>
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<tr>
<td></td>
<td>65502 Office Materials and Supplies</td>
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**Total:** $2,750.00

**Operational Total:** $2,750.00

**Budget Summary**

- First Year: $2,750.00
- Total Cost, All Years: $2,750.00
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<td>Rosseau, Ernest</td>
<td>75, 139, 168</td>
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<td><strong>AVP - Community Relations &amp; Marketing</strong></td>
<td>Matta, Ingrid</td>
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<td>Photographic Services</td>
<td>Bonsall, Vivianne</td>
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<td>Public Information</td>
<td>Prosser, Kimberly</td>
<td>45, 89, 147, 184, 203</td>
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<td>Publications</td>
<td>Frame, Joscelyn</td>
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<td><strong>AVP - Human Resources</strong></td>
<td>Oglesby, Joni</td>
<td>3, 196</td>
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<td>Benefits (Insurance)</td>
<td>Ferguson, Darla</td>
<td>157, 196</td>
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<td>Employee Relations/Reception Center</td>
<td>Madden, Janet</td>
<td>23, 139, 169, 198</td>
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<tr>
<td>Faculty Credentialing/Recruitment</td>
<td>Layne, Rosemary</td>
<td>25, 77, 172, 199</td>
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<td>Moore Multi-Cultural Center</td>
<td>Barrett, Jamie</td>
<td>38, 85, 116, 145, 179, 201</td>
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<td>Orientation/Training</td>
<td>Cook, Marilyn</td>
<td>42, 180, 202</td>
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<tr>
<td><strong>AVP - Institutional Effectiveness &amp; Strategic Mgmt</strong></td>
<td>Billings, Michael</td>
<td>50, 91, 122, 150, 189</td>
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<td>Executive Director for BCC Foundation</td>
<td>Spoeri, Jeffrey</td>
<td>23, 75, 110, 140, 170, 198</td>
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<td>Alumni Office</td>
<td>Grollmes, Deborah</td>
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<td>Resource Development</td>
<td>Spoeri, Jeffrey</td>
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<td><strong>Provost - Cocoa Campus</strong></td>
<td>Fettrow, Brenda</td>
<td>10, 68, 104, 133, 161, 197</td>
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<td>Business</td>
<td>Derrick, Julia</td>
<td>5, 63, 101, 130, 212</td>
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<td>Cocoa Village Playhouse</td>
<td>Hawkins, Anastacia</td>
<td>Refer to Cocoa Campus Provost</td>
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<td>Communications &amp; Foreign Languages</td>
<td>Palmer, Sue</td>
<td>13, 70, 105, 207</td>
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<td>Computer Information Technology</td>
<td>Bourke, Carol</td>
<td>15, 72, 106, 135, 163, 206</td>
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<td>Fine Arts/PE</td>
<td>Baggarly, Claire</td>
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<td>Golf Teaching Facility</td>
<td>Howell, James</td>
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<td>Humanities/Social &amp; Behavioral Sciences</td>
<td>Rieger, Amy</td>
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<td>Instructional Technology</td>
<td>Broyles, Lois</td>
<td>32, 214</td>
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<td>Planetarium</td>
<td>Howard, Mark</td>
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<td>Math/Science/Technologies</td>
<td>Blaney, Richard</td>
<td>48, 90, 121, 148, 189</td>
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<td><strong>Provost – Health Sciences Campus</strong></td>
<td>Ake, Barbara</td>
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<td>American Heart Association Program</td>
<td>Cunningham, Kathleen</td>
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<td>Cosmetology</td>
<td>Misco, Anthony</td>
<td>17, 107, 137, 164</td>
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<td>Dean</td>
<td>Miedema, Linda</td>
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<td>Dental Assisting</td>
<td>Kahler, Holly</td>
<td>20, 109, 137, 167, 197</td>
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<td>Elkins, Janice</td>
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<td>Dental Lab</td>
<td>Connaughton, Dennis</td>
<td>21, 109, 138, 167, 198</td>
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<td>Emergency Medical Tech</td>
<td>Markey, Kerry</td>
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<td>Institute of Continuing Education</td>
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<td>Unit/Department</td>
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<tr>
<td>Medical Assisting</td>
<td>Hardy, Kris</td>
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<td>Hulme, Celine</td>
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<td>Robinson, Melissa</td>
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<td>Provost - Palm Bay Campus</td>
<td>Purga, Adelbert</td>
<td>43, 88, 119, 147, 172, 180, 202</td>
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<tr>
<td>Business/Math/Behavioral Science</td>
<td>Culbreth, Constance</td>
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<td>Communications/Foreign Languages/Humanities</td>
<td>Simpson, Philip</td>
<td>13, 71, 105, 135, 197</td>
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<td>Johnson, Stephen</td>
<td>16, 73, 107, 137, 164</td>
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<td>Instructional Technology</td>
<td>Gorham, Jayne</td>
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<tr>
<td>Science/Health/GIS/Vocational</td>
<td>McClinton, Martin</td>
<td>47, 89, 120, 212</td>
</tr>
<tr>
<td>Provost - Titusville/Virtual Campus</td>
<td>Cob, Katherine</td>
<td>59, 61, 97, 99, 127, 129, 153, 154, 194, 206</td>
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<tr>
<td>Fine Arts/Vocational/Communications</td>
<td>Brotemarkle, Benjamin</td>
<td>28, 79, 112, 141, 173, 213</td>
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<td>Marovich, Mark</td>
<td>36, 84, 116, 144, 179</td>
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<td>Astrab, Donald</td>
<td>25, 76, 111, 156</td>
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<td>Koller, Albert</td>
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<td>Hare, Patricia</td>
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<td>Henry, Roger</td>
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<td>Saling, Christine</td>
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<td>Arrington, Francine</td>
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<td>Fertel, Lyndi</td>
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<td>Burnette, Stephanie</td>
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<td>Heck, James</td>
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<td>Student Services, Cocoa</td>
<td>Ashford, Rebecca</td>
<td>53, 92, 123, 151, 190, 204</td>
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<td>Student Services, Health Sciences</td>
<td>Aldridge, Helton</td>
<td>Refer to Titusville Student Svs.</td>
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<td>Student Services, Melbourne</td>
<td>Darby, James</td>
<td>53, 93, 123, 151, 191, 204</td>
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<td>Student Services, Palm Bay</td>
<td>Pittman, Alison</td>
<td>55, 94, 124, 192, 205</td>
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<td>Strategic Manager</td>
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<td>Student Services, Titusville &amp; Virtual</td>
<td>Blalock, Jennifer</td>
<td>56, 74, 95, 108, 126</td>
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<td>McKinley, Gail</td>
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<td>Messer, Edna</td>
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<td>Coyne, Mildred</td>
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<td>Executive Director for IBT/CE</td>
<td>Osteen-Cochrane, Kieta</td>
<td>Submitted separately</td>
</tr>
<tr>
<td>WENDI</td>
<td>Moore, Peggy</td>
<td>Submitted separately</td>
</tr>
<tr>
<td>VP - Finance &amp; Administrative Services</td>
<td>Little, Albert</td>
<td>59, 62, 128, 194, 205</td>
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<td>Accounting &amp; Payroll</td>
<td>Cherry, Mark</td>
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<td>Knotts, Jane</td>
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<td>McClain, Joann</td>
<td>159, 196</td>
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<td>Awtonomow, Tony</td>
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<td>Data-Web Services</td>
<td>Bliss, William</td>
<td>19, 108, 166</td>
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<td>Buchanan, Joan</td>
<td>27, 77, 111, 172, 213</td>
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<td>Plant Management &amp; Operations</td>
<td>Moon, Richard</td>
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<td>Purchasing &amp; Auxiliary Services</td>
<td>Baker, John</td>
<td>184, 214</td>
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<td>Safety &amp; Security</td>
<td>Carman, Craig</td>
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**BCC Strategic Planning**

**Unit: AVP for Human Resources - Oglesby, Joni**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

**Objective 1**
- By 06/30/2005, To provide quality service to all internal and external customers.
- Applicable KPIs: 5.05 8.01 8.02 8.03
- Strategy: Assist customers or direct them to the appropriate person/department in a friendly and efficient manner. This is an ongoing objective.

**Objective 2**
- By 06/30/2005, To create an electronic personnel action forms to be used collegewide.
- Applicable KPIs: 8.01 8.02 8.03
- Strategy: Human Resources will work with Web Technologies, Data Systems, and other appropriate departments to create the electronic personnel action forms. The first priority will be to develop forms for instructional assignments (1. Credit Instructional Assignments, 2. Contact Hour Instructional Assignments, 3. Substitute Instructional Assignments) and later to develop forms for non-instructional assignments (1. Non-instructional Assignments, 2. Full-time Staff Recommendations, 3. Part-time Hourly Staff Recommendations, 4. Student Employee Recommendations).

**Objective 3**
- By 06/30/2005, Develop a Succession/Career Laddering Plan.
- Applicable KPIs: 8.07
- Strategy: Develop a Succession/Career Laddering Plan to review and refine employee positions, aligning them with the College’s Strategic Management initiatives, budget, as well as applicable federal and state laws.
### Unit: Accounting & Payroll – Cherry, Mark

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 09/30/2004, Expand on-line payment options for students to include web-check technology.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Coordinate the implementation of RTS Payment Gateway Pro to include: 1. Developing procedures for the administration of on-line payments. 2. Configuring Banner and Payment Gateway to function within established procedures. 3. Coordinate banking and vendor relationships to ensure a successful implementation. 4. Promote the new functionality among the students.</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 12/31/2004, Promote efficiency and effectiveness of the student financial assistance process at BCC.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 3.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Gain an understanding of the current process for administering student aid programs at BCC. Gain an understanding of the Federal and state aid programs. Conduct a process analysis to ensure that each step in the aid process adds value to the outcome. Modify policies, procedures and resources as appropriate to maximize efficiency and effectiveness.</td>
</tr>
</tbody>
</table>

### Unit: Aerospace Programs – Koller, Albert

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/30/2005, Conduct renovation and refurbishment activities at Launch Complex 47, Cape Canaveral, to support student hands-on laboratories and launch-related activities at the launch site.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>9.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Purchase the required materials and supplies to support on-site work to bring LC47 to operational readiness. 2. Contract with supporting elements at Cape Canaveral to accomplish work requiring external support. 3. Implement student laboratory projects to achieve as much work as possible, providing real-world work experience while reducing overall costs for the project. 4. Provide on-going support to launch operations at this site in support of BCC and SpaceTEC outreach activities, Florida Space Authority, and Florida Space Institute (UCF).</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 08/15/2004, Develop and employ recruitment actions that result in consistent enrollments of 15 or more students in each incoming class in the BCC Aerospace Program.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Develop and deliver targeted mail outs to key elements of the community. 2. Establish working relationships with employers, advisory groups (ATAC) and academic partners for assistance in recruiting. 3. Conduct an &quot;open house&quot; to host prospective students to BCC Aerospace facilities. 4. Host a technology workshop to make interested teachers from K-12 aware of the program and its capabilities. 5. Provide outreach information to a broader audience via conferences and workshops.</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 08/15/2004, Obtain additional NIDA work stations to expand operations in the Center for Space Operations (AMF) lab area at Kennedy Space Center.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>9.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Obtain 9 additional NIDA electronic trainers with virtual instrumentation and test cards. 2. Integrate with the existing 16 units to provide a total of 25 work stations to support student classes. 3. Migrate instructional activities to improve the percentage of self-paced learning.</td>
</tr>
</tbody>
</table>
## Unit: Alumni Office – Grollmes, Deborah

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, Continue development of the Alumni Association Scholarship program.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>3.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>- Award the Alumni Association Scholarship by the end of Quarter 1, funds allowing. - Increase Alumni Association Scholarship funds by 50% before the end of Quarter 4.</td>
</tr>
</tbody>
</table>

## Unit: American Heart Association Program - Cunningham, Kathleen

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 07/01/2005, To strive for the highest level of instruction and delivery.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Review all curriculums that fall under the AHA program and continuing ed for EMS. 2. Develop a course description that matches the College catalog and National Curriculums. 3. Identify the course objectives. 4. Give an overview of course content. 5. Developed a structured outline with a time format. 6. List methods of assessment, such as written, practical test. Use practice, apply, test concept. 7. Have all instructors review and sign off that they have seen the curriculum and will abide by it. 8. Maintain QA by unannounced visits to the class. 9. Remediate any instructor who is not following the curriculum, and doing his/her &quot;own thing&quot;. 10. Review evaluations to see if the student moved through the process of &quot;What they knew, what they wanted to know, and what they learned&quot;. 11. Have the necessary equipment for each curriculum as required. At this current time we are using borrowed equipment for more than 70% of the classes.</td>
</tr>
</tbody>
</table>

## Unit: Budget Management – Knotts, Jane

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 09/30/2004, Create a process to evaluate lab fee revenue and allocate to appropriate areas of instruction.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>6.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Determine departments which will have the data requirements to generate accurate reports. The reports need to be based upon enrollment and fee revenue to determine the necessary budget adjustments. Upon evaluation of the data, process transfers as required.</td>
</tr>
</tbody>
</table>

## Unit: Business – Derrick, Julia

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, enhance preparation of BCC students for success in upper division classes.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.30 1.31 1.32 1.33</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Work with Volunteers at BCC to acquire tutorial services for business students.</td>
</tr>
</tbody>
</table>

## Unit: Business & Education – Candelora, Victoria

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, Increase enrollment in the PSAV Early Childhood Education, PSVC Early Intervention Certificate and the AS degree in Early Childhood Education by over 100% to meet local industry needs for teachers in universal preK.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.11 1.15 1.16 1.17</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Provide a conference for industry providers to share the programs offered at BCC. 2. Secure space at BCC to hold the conference. 3. Market the program to community events,</td>
</tr>
</tbody>
</table>
### Objective 1
By 08/01/2004, Increase the contract length for Coleen Huff, full-time math instructor on the Palm Bay campus from 170 days to 200 days. The Palm Bay math department has experienced a 13% increase in the number of sections from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes!

During the 2003-04 year, 51% of the classes were taught by adjuncts, 44% were taught by full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialed, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates increasing the contract length of this faculty member to meet the needs of our students and to ensure the integrity of our math program. We are in danger of losing this talented instructor if we are unable to offer her equitable pay for her efforts.

During the 2002-03 years she was forced to work during the summer for full pay. During the 2003-04 year, another full-time math faculty “traded contracts” with Ms. Huff so she can be paid this summer as a full-time instructor but this is a temporary fix and will revert back to a 170 day contract for 2004-05.

**Applicable KPIs:**
- 1.01
- 1.02
- 1.05
- 2.01
- 2.04
- 2.05
- 1.22
- 1.24
- 1.25
- 1.26
- 5.01
- 5.02
- 5.05
- 5.06
- 1.30
- 1.31
- 1.32
- 1.33
- 8.01

**Strategy:**
- Request funding to increase the contract length of Coleen Huff from 170 days to 200 days for the 2004-05 year and hereafter.
Objective 2
By 08/01/2004, By 08/02/2004, hire a full-time psychology faculty member at the Palm Bay campus for the 2004-05 school year. The Palm Bay psychology department has experienced a 16% increase in the number of students served from 2002-03 to 2003-04. There were 860 students in 37 classes during the 2003-04 year and 100% of these classes were taught by adjunct instructors. This growth was accommodated without any increase in the number of sections taught from 2002-03 to 2003-04. Because the psychology classes offered last fall were at 95% of capacity on the first day of classes, we are adding 5 additional sections to our fall schedule to accommodate the anticipated growth. Psychology classes are part of the core of general education classes required by all AA degree seeking students. Currently this important department has no full-time leadership. Additionally, the new Psychology degree programs at UCF’s Palm Bay campus would benefit from a strong psychology department at BCC that would motivate and encourage students to consider continuing their education in this field. The growth in the psychology department at the Palm Bay campus necessitates the hiring of a full-time faculty member to meet the needs of our students and to ensure the integrity of our AA program.

Applicable KPIs 1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.31 1.32 1.33 1.34 8.01

Strategy During the summer of 2004, Human Resources procedures will be followed to hire a psychology teacher. The teacher will begin teaching in the Fall, 2004 term.

Objective 3
By 08/02/2004, Hire an additional full-time math faculty member at the Palm Bay campus for the 2004-05 school year. The Palm Bay math department has experienced a 13% increase in the number of sections from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes! During the 2003-04 year, 51% of the classes were taught by adjuncts, 44% were taught by full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialed, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates the hiring of additional faculty to meet the needs of our students and to ensure the integrity of our math program.

Applicable KPIs 1.01 1.02 1.05 2.01 2.04 2.05 5.01 5.02 5.05 5.06 1.31 1.32 1.33 1.34 8.01

Strategy During the 2004 summer term, follow Human Resources recommended procedures to hire full-time faculty. New faculty member will be hired and ready to start teaching by the Fall, 2004 term.

Unit: C/W Dean – Hare, Patricia

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1
By 01/15/2005, Continue to support the Director of Technical Programs in aligning apprenticeship programs with proper procedures in both the Adult and Youth Programs and track the progress.

Applicable KPIs 1.20 1.37 1.45 1.50

Strategy 1. Continue to monitor communications between Director and providers. 2. Continue to monitor enrollment functions for both programs and track TABE scores to ensure that students are meeting State timelines. 3. Continue to meet with Director to ensure that Advisory meetings are occurring, and that College policies and procedures are followed. 4. Monitor the Dual Enrollment Youth Apprenticeship students and the VPI students to ensure that they are meeting State statutes.

Objective 2
By 06/30/2005, Continue to assist in improving the Curriculum Processes and communications with those who are working in these process to ensure that the College curriculum is up-to-date and responsive to student and community needs.

Applicable KPIs 10.03 10.06

Strategy 1. Continue to work within the department and with faculty on up-dating curriculum packages.
### Objective 3

By 06/30/2005, Work with Director of Dual Enrollment and Coordinator of testing to ensure that all dual enrollment students meet State of Fl testing mandates and that local high schools are satisfied with College testing services.

#### Applicable KPIs

1.09 2.01 2.05

#### Strategy

1. Meet regularly with College Director of Dual Enrollment, BCC registrar, and Collegewide Testing Coordinator to improve district wide dual enrollment services in testing and placement.
2. Monitor data to ensure that all dual enrollment students are tested prior to State mandated timeframe and that students are properly placed.
3. Monitor in-high school BCC testing services to dual enrollment students to ensure that testing services are offered countywide.
4. Continue to meet with all testing specialists to monitor services collegewide.

### Objective 4

By 06/30/2005, Improve the completion and graduation rates of all Technical and Vocational students, monitor reviews of these programs, and external grant funding sources to these programs.

#### Applicable KPIs

1.10 1.11 1.15 1.17 1.20

#### Strategy

1. Monitor the TABE and CPT testing procedures for AS, AAS, and PSAV students.
2. Work with VPI staff collegewide with intervention strategies that lead to academic skill remediation prior to graduation.
3. Track program reviews, level I and II, to insure program quality.
4. Work with Development Office in securing grant opportunities for Technical and Vocational Programs and faculty.

### Objective 5

By 06/30/2005, Support the Director, staff, students and Program for Student Support Services to ensure program and student goals are met within 2004/2005 academic year and that federal reports are submitted on time so that TRIO is refunded.

#### Applicable KPIs

1.18 10.07 10.08 10.09 10.10

#### Strategy

1. Continue to monitor program requests and events within the program.
2. Work with the Director and the Development Office to ensure that grant reports are submitted on time and that goals are met for the grant year.
3. Track student success and retention rates.
4. Work with Director as program needs arise.
5. Attend and support Student Support Services student events.

### Objective 6

By 07/01/2004, Support the creation of environments stressing academic excellence, social interaction, teamwork, and civic responsibility within the collegewide Honors Program. Expand the recruitment of Honors courses and Honors students’ collegewide by recognizing scholarly potential and scholastic achievement. Move this program from S&PD support to Fund One commitment, since it no longer qualifies as a “new program”.

#### Applicable KPIs

2.01 1.30 1.31 1.32

#### Strategy

1. Work with the Collegewide Project Director, Beverly Slaughter, in building on the 2003-04 program successes of 23 Honors College-level courses offered to 166 recruited students.
2. Support in the identification and recruitment of Honors students and faculty members willing to build Honors courses collegewide.
3. Assist and to support in a partnership with the BCC and UCF Honors Programs for the benefit of the Honors students.
4. Move the Honors Program from S&PD funding to a formal College-funded Program under Fund One budget.

### Objective 7

By 07/01/2004, To establish a unified and coordinated Developmental Education Department on each campus in three disciplines, which will be monitored district wide for student retention, completion and success rates.

#### Applicable KPIs

2.01 1.18 1.22 1.25 1.26 1.26

#### Strategy

1. Select a Prep Reading, Writing, Mathematics Program Coordinator on each of the four campuses, making sure that each coordinator is a full-time faculty member teaching within the discipline.
2. Offer each coordinator a stipend equal to one class release time or one class
Objective 8  
By 07/01/2004, Ensure that on-line catalog updates changes are made within the department, that updates to Advising Manual are current in web version and paper versions, and that updates to the Collegewide Testing Guidelines, web and paper versions, are current.

Applicable KPIs: 10.03, 10.06

Strategy:  
1. Regularly meet with departmental staff that edit and review the catalog changes within all programs and ensure that the pdf and html versions are correct.  
2. Encourage departmental staff to send paper copies of the catalog to all deans, academic advisors, and Admissions staff – those who work closely with students in enrollment management functions.  
3. Meet regularly with departmental staff to ensure that web and paper versions of the Academic Advising Manual and the Collegewide Testing Guidelines are kept current and revisions/updates are communicated to all testing and enrollment management staff members, collegewide.

Unit: Center for Service Learning – Henry, Roger

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1  
By 03/31/2005, The Center for Service-Learning will update its data base, improve data use to run effective reports, streamline the student application process, and eliminate at least 50% of hard copy files and records.

Applicable KPIs: 2.01

Strategy:  
1. Update present data base, train staff to operate and input data, amend data base to make it user friendly for students and staff.  
2. Streamline student paperwork to improve student service-learning placement and support processes. Run and use reports regularly.

Objective 2  
By 06/30/2005, The Service-Learning Program will continue to be viewed as a national resource, leader, and model in the field.

Applicable KPIs: 5.01, 5.03, 5.05, 5.06

Strategy:  
1. Publicize the program in at least five statewide or national publications, surveys, studies, or conference materials.  
2. Act as a resource for the Florida Campus Compact, Community College National Center for Community Engagement, America’s Promise, and State Community Higher Education School Partnership (CHESP).  
3. Faculty and staff will present at 10 conferences/workshops and consult with at least 10 higher education institutions.  
4. The CSL will disseminate program materials, technical resources, and publications to over 600 individuals representing at least 150 colleges, universities, or national organizations.

Objective 3  
By 06/30/2005, The CSL will involve and support at least 110 instructors who will effectively integrate service to community with academic study.

Applicable KPIs: 2.01, 1.19, 1.50, 8.01

Strategy:  
1. Recruit full and part-time faculty members to use service-learning in their regular courses.  
2. Support instructors with technical resources, program information, orientation and workshops.  
3. Offer Maintenance of Continuing Contract service-learning activities, course and professional development activities, extensive placement and support activities for service-learning students, recognition for involvement in service-learning, and faculty service-learning collegewide support roles.

Objective 4  
By 06/30/2005, The CSL will enroll at least 750 students in Community Service-Learning (COW) and Service-Learning Field Studies I courses. At least 80% of students who complete course evaluations or service-learning questionnaires will rate course instruction as satisfactory or above and their service-learning experience as very good or excellent.

Applicable KPIs: 1.06, 1.09, 2.01, 1.36

Strategy:  
1. Promote and publicize the courses in at least 150 regular classes; inform and orient advisors and instructors about courses; use targeted mailers to students, and distribute course...
<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, The CSL will maintain and improve its K-12 Partnership service-learning initiatives.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.06 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Recruit, place, and support over 900 BCC student service-learners and 100 employees as school tutors, teacher assistants, mentors or in school support capacities who impact over 6,000 school children annually. The America Reads Project will train over 200 students or employees annually of which 100 will serve as tutors for 2-12 hours weekly for a minimum of one semester. Support Tech Prep’s Explorer initiative through recruiting service-learners and volunteers to help with on-campus K-12 activities. Work closely with the Brevard County School District on dual enrollment service-learning course development (options in classes and Community Involvement courses) and support both at selected schools and at BCC that involve over 500 students annually. Provide at least six student service-learning leaders who receive tuition scholarships to be liaisons between the college and school partnerships. Assist the school district’s service-learning contact person, Hope Ascher, on improving service-learning support and curriculum development in the schools and throughout our dual enrollment courses. Seek K-HE funding and support mechanisms to strengthen service-learning teacher training and development, Virtual K-12 curricula, and school/college/community partnerships.</td>
</tr>
</tbody>
</table>

**Unit: Child Development Centers – Saling, Christine**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/31/2005, By May 2005, the number of workforce training students at the Child Development Centers will increase by 10% with a satisfactory experience for learning.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>4.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>Each site will document the number of workforce training students and conduct an exit survey on the effectiveness of their experience. These students will include programs such as: Allied Health and Education students from both BCC and UCF.</td>
</tr>
</tbody>
</table>

**Unit: Cocoa Campus Provost – Fettrow, Brenda**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, By 06/30/05, continue to offer courses for the Collegiate high school students in partnership with Cocoa high school.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with Dean Ashford and the representatives from Cocoa high school to develop and offer a schedule of classes at designated times which are accessible to the high school students.</td>
</tr>
</tbody>
</table>
### Objective 2
By 06/30/2005, By 06/30/05, the Cocoa campus department chairs will expand the different courses they offer as well as the various times in which courses are offered. This will give our customers a better selection of when to take classes as well as what to take.

**Applicable KPIs:** 1.06

**Strategy:** At monthly Academic Visioning Team (AVT) meetings, work with the department chairs to continue to expand their offerings. I will also review each semester’s draft schedule to insure there are more classes offered at different times.

### Objective 3
By 06/30/2005, To receive additional operational money for the Cocoa campus. Through expanded offerings of courses and increased enrollment over the last 3 years, the 6000 monies for each department are at a minimal level of support.

**Applicable KPIs:** 2.01

**Strategy:** Work with the CFO to budget more 6000 monies for the Cocoa campus. I will monitor each departmental budget monthly to insure they are spending the money on needed items for the students and classes offered.

### Objective 4
By 06/30/2005, To purchase tables and chairs for several classrooms on campus.

**Applicable KPIs:** 9.03

**Strategy:** The Cocoa campus is trying to change the classroom environment from the old “desk/chair” combo to having tables and chairs. Since we serve adult students, it is believed that we should provide a space in which they can fit and sit comfortably. If funded, I will select the classrooms in which the tables and chairs will be purchased.

### Objective 5
By 06/30/2005, By 06/30/05, centralize the remedial instruction on the Cocoa campus in one facility. This would require some renovation of bldg. 9. Bldg. 9 would become the centralized location for remedial instruction, tutorial services, learning lab, and several faculty offices.

**Applicable KPIs:** 1.26

**Strategy:** Work with the CFO to secure funding for this project. Work with plant/maintenance to design the layout of the facility. Work with the faculty and staff to design the layout.

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**Unit: Communications – Crews, James**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

### Objective 1
By 07/01/2004, To increase the amount of funding for index 112105-62001 and 1112105-62002 thereby preventing the cost over-runs that have occurred the past few years.

**Justification:** Over the past 6 years, the printing budget for the Melbourne Campus Communications/Foreign Languages Department has proven to be inadequate for the Department’s needs. The printing budget for Letters has been set at the following sums: 112105-62001 -- $625.00 and 112105-62002 -- $5031.33. The printing budget for Foreign Languages has been set as following: 112104-62001 -- $498.22 and 112014-62002 -- $856.60. Invariably, this budget experiences an over-run of approximately $2000. Previously, the Department has depended upon the generosity of other departments to donate funds to cover the over-run. This situation indicates the need for an increase in this Department’s budget. The Melbourne Campus Communication/Foreign Languages Department consists of 13 full-time instructors and 30 adjunct instructors. All of the classes taught by this Department’s faculty require a great deal of reproduction and copying needs. Various attempts to alleviate the bulk of these copying needs have, so far, not met with any great success. At the end of each academic year, the Department faces another $2000 over-run. Although we will continue to try to find ways to ease our reproduction budget, the situation requires more drastic steps. The possibility exists that the over-run is not a result of this Department’s faculty printing more than is necessary, but because the Department requires more funds to pay for necessary reproduction and copying. If this budget was increased with $2000 more, not only would the Department benefit, but BCC students would as well. If the faculty was able to meet their copying needs without concern for over-run, they would be able to provide more effectively a broader spectrum of the information necessary to increase our students’ academic success.

**Applicable KPIs:** 2.01 4.02 5.05 9.02 10.03
### Objective 2

**By 07/01/2004, To hire a Language Lab Specialist to help supplement coverage in the Melbourne Campus Foreign Language Laboratory providing more availability for students.**

**Justification:** The Melbourne Campus Foreign Language Lab has been functioning for the past 3 years. The Lab provides services to students enrolled in all the various foreign language classes taught on this campus (Spanish, French, German, and American Sign Language). All foreign languages courses include a required lab component within the class. The students use the Foreign Language Lab extensively to meet the requirements for their classes. Since foreign language classes are offered both during the day and in the evening, it is necessary that the Lab remain open for morning, afternoon, evening and even Saturday hours for the students’ use. The number of lab hours compiled by the students is extensive. During Summer 2002, 167 students completed 2660 lab hours. In Fall 2002, 284 students completed 4231 lab hours. In Spring 2003, 306 students completed 4534 lab hours. In Summer 2003, 162 students completed 2583 lab hours. In Fall 2003, 338 students completed 4394 lab hours. So far this semester (Spring 2004) 308 students have completed 1668 lab hours. Although the Melbourne Campus Foreign Language Lab already employs a Language Lab Specialist, the hours that she can work are limited to 30 per week. This limitation places severe constraints on the hours the Lab can remain open. Although temporary help has been "borrowed" the Campus President’s office, work-study and TAP students, problems still remain. It is very important that the Lab is kept open as many hours as necessary to accommodate BCC students. The Lab must stay open both during the day and in the evenings (8 A.M to 9 P.M. Mon. -- Thurs., 8 A.M. to 1:PM -- Fri & Sat.). The continuation of Saturday hours is also important to help those students who cannot attend during the week. An additional Language Lab Specialist would a great step toward alleviating the situation.

**Applicable KPIs:** 2.01 3.02 5.05

### Objective 3

**By 08/01/2004, To hire a new full-time Communications instructor to help deal with the work load involved with the teaching of Communications I and Communications II on the Melbourne Campus.**

**Justification:** The Melbourne Campus Communications Department offers 67 Communications I classes and 58 Communications II classes per year. This amounts to 125 Communications classes offered each year. These numbers translate into approximately 2500 students and over 6500 Student Semester Hours per year. The Melbourne Communications Department has 8 full-time instructors who are properly certified to teach Communications I and Communications II. However, because of release time, split campus positions and teaching of other classes (British Literature, Creative Writing, American Literature, SLS, etc.) only 2 full-time instructors carry a full 15 hour load of Communications I and/or II classes. In addition, The Melbourne Campus Communications Department has lost 5 full-time, accredited instructors over the past 4 years. These instructors have not been replaced. The remaining Communications I and II classes have been taught by adjunct instructors. This past semester, the Department has employed 11 adjunct instructors just to cover the Communications I & II classes. Adjuncts are limited to teaching only 4 classes per semester. After the recent SACS review, it has been more and more difficult to locate properly certified adjunct instructors for these classes. In spite of the recent Recruitment Fair, the number of adjunct Communications instructors has not increased appreciably. The Department needs a new full-time instructor. A full-time instructor would not only help take up the slack in teaching the Communications I & II classes, but would also help serve the students more effectively. A full-time instructor would be on campus more extensively than an adjunct instructor and provide necessary advisement for student’s thereby increasing student retention. Besides, a full-time instructor would have more of a commitment to BCC than an adjunct instructor and would feel a stronger loyalty to the institution. Our students, BCC and the Department would greatly benefit from the services of a new full-time Communications instructor.

**Applicable KPIs:** 2.01 3.02 5.05

### Strategy

1. Advertise for a new full-time positions within the institution and state and nation wide. 2. Interview all properly certified applicants for the full-time position.
### Unit: Communications & Foreign Languages – Palmer, Sue

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, to improve the quality of instruction provided by adjunct instructors through training, communication and mentoring by full-time faculty.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Implement adjunct training workshop(s) which will focus on course requirements, building syllabi, and learner-centered instruction. 2. Establish a mentoring program which would link one full-time instructor with no more than 2 adjuncts instructors.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, support the activation of a college-wide forensics team on the Cocoa campus.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.19</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Publicize forensics in all classes within the department. 2. Support travel to forensics events by interested faculty. 3. Establish contacts with area high schools and target potential participants in forensics within dual enrollment and graduating student populations.</td>
</tr>
</tbody>
</table>

### Unit: Communications/Foreign Languages/Humanities – Simpson, Philip

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/01/2005, To train adjunct instructors in the most efficient way possible.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Conduct break-out sessions for adjunct instructors in my department during the fall campus adjunct orientation session. These sessions will be opportunities for experienced and novice adjuncts to share ideas and voice questions to full-time faculty and staff. I will also develop and maintain a Blackboard course companion site for adjunct instructors to obtain course materials and engage in asynchronous discussion forums that are discipline specific.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 05/01/2005, To increase adjunct faculty satisfaction and retention so as to provide academic consistency from semester to semester by continuing an adjunct mentoring program.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Assign new adjunct faculty members to full-time faculty members in my department. Other returning adjuncts may be assigned mentors as deemed necessary by the supervisor. This mentoring will last one semester or longer if deemed necessary by the supervisor. The faculty mentor will be responsible for meeting with the assigned adjunct throughout the first semester of employment.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 05/01/2005, To facilitate the transition of prep writing students into Communications I classes.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.26</td>
</tr>
<tr>
<td>Strategy</td>
<td>Help designated faculty investigate the possibility of creating at least one &quot;sheltered&quot; section of Communications I during Spring of 2005—a section whose enrollment is restricted to those faculty members' successful prep writing completers. This class will be designed specifically for the success of former prep students at the college-credit writing level.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 05/01/2005, To help faculty who teach non-English, Gordon Rule classes through investigation and possible implementation of writing-across-the-curriculum measures.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Poll instructors in Palm Bay non-English, Gordon Rule classes as to faculty satisfaction with student writing. Depending on the responses and the level of instructor concern about student writing, at least one seminar will be held during the year to share resources with instructors to help them create assignments that will suit their discipline/demands of the Gordon Rule.</td>
</tr>
</tbody>
</table>
### Objective 5
By 05/01/2005, To support on-campus student activities.

**Applicable KPIs** 2.02

**Strategy** Provide departmental backing to the establishment of at least one arts-related event on campus during the academic year. These events include but are not limited to short-fiction contests, poetry readings, art displays, etc.

### Objective 6
By 05/01/2005, The objective is to encourage as many instructors in my department as possible to integrate multi-media based teaching methods into their courses.

**Applicable KPIs** 11.18

**Strategy** Provide all part-time instructors with information from our Instructional Technology staff person in order to facilitate their signing up for Blackboard training and multi-media room orientations. Such information will be provided through the Adjunct Welcome Back event in the fall semester and throughout the academic year.

### Objective 7
By 08/01/2004, To hire a full-time Speech Faculty member to provide leadership in required core-education speech classes at the Palm Bay campus and to meet SACS credentialing standards. Because SPC 2600 is a required class for AA transfer students, there will always be at least 8 or 9 sections offered at Palm Bay each regular term and 5-6 sections during the summer. As of Spring 2002, all full-time Communications instructors at Palm Bay were found to be uncredentialed to teach speech classes. Since Fall of 2002, 100% of offered sections have been taught by adjuncts. This means that 44 sections, or 132 credit hours, have been taught exclusively by adjuncts in this crucial required area. Approximately 1100 students combined were in these sections. Speech degrees are comparatively rarer to find than English degrees, so to ensure daytime coverage of these required classes, a full-time instructor is needed. Also, there is no full-time leadership in this area at Palm Bay to ensure the best quality control among the adjunct instructors.

**Applicable KPIs** 1.01 1.02 1.05 2.01 2.04 2.05 1.12 5.01 5.05 5.06 1.31 1.32 1.33 1.34 8.01 8.02

**Strategy** Advertise for a new full-time speech position within the institution and state, and interview properly credentialed applicants for the full-time position.

### Objective 8
By 08/01/2004, Humanities Position Objective To hire a full-time Humanities member to provide adequate full-time coverage of required core-education speech classes at the Palm Bay campus and to meet SACS credentialing standards. Because some combination of Humanities classes are required for AA transfer students, there will always be at least 14-13 HUM 2210/2230 sections offered at Palm Bay each regular term and 5-6 sections during the summer. Palm Bay has only one full-time Humanities instructor; the other two full-time instructors credentialed to teach Humanities are split between other departments. In the interest of expanded course offerings, the full-time Humanities instructor is expected to teach courses in other Humanities-related areas such as Art History, leaving a coverage gap in the crucial HUM 2210/2230 sections. In Fall of 2002, 7 of 14 sections were taught by adjuncts; in Spring of 2003, 6 of 12; in Summer of 2003, 5 of 7. In Fall of 2003, 5 of 13 sections were taught by adjuncts; in Spring of 2004, 7 of 14; in Summer of 2004, 6 of 7. This means that over two academic years, 36 sections, or 108 credit hours, have been taught exclusively by adjuncts in this crucial required area. Approximately 930 students combined were in these sections. Given these numbers, an additional full-time Humanities instructor at Palm Bay would have no difficulty making his/her contractual load of 12 credit hours per academic year. Anticipated enrollment increases necessitate more class offerings in this core education area, and the need for one more full-time Humanities instructor at Palm Bay becomes even more apparent. Because of the SACS credentialing requirement that Humanities instructors have graduate coursework in two or more Humanities related areas, Humanities instructors are difficult to find, especially for crucial daytime coverage.

**Applicable KPIs** 1.01 1.02 1.05 2.01 2.04 2.05 1.12 5.01 5.05 5.06 1.31 1.32 1.33 1.34 8.01

**Strategy** Advertise for a new full-time position within the institution and state and interview properly credentialed applicants.
### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, increase course offerings in the Computer Information Technology Department by 10% to provide opportunities to students and increase enrollment.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with other campuses in order to provide course offerings during the day and evening each semester. Rotate course offerings to maximize opportunities for students to complete a course of study.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, increase enrollments in CIT Department by 3%.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01 5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Vary the days and times to offer the courses and manage classroom availability. Align course offerings so they compliment other course offerings in the program.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, provide at least one training opportunity for Advanced Blackboard Training to faculty to enhance retention and success.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.08 8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Contact appropriate personnel to obtain information on training dates and times. Contact appropriate personnel to arrange a training opportunity for CIT Adjunct Faculty.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, addition of a qualified volunteer to provide tutor services to students in the computer information technology programs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.20</td>
</tr>
<tr>
<td>Strategy</td>
<td>Complete a volunteer requirement listing to obtain a qualified volunteer to help the department to provide assistance to students in the CIT programs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, provide student services with updated program advisement content guides for distribution and use for students registering for courses in Computer Information Technology Department Programs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Prepare a list of courses and suggested order for taking courses in the certificate and AS degree programs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, increase completion of CCCs by 3 percent.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01 4.00</td>
</tr>
<tr>
<td>Strategy</td>
<td>Update program advisement content guides for distribution and use for students registering for College Credit Certificates. Create flyers that reflect college credit certificates and distribute flyers available to students, adjunct faculty and staff. Develop partnerships with businesses in the community.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 7</th>
<th>By 06/30/2005, to expand student lab hours in the Photography program by 10 percent.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 4.01 4.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Open the lab an additional 10 – 15 hours per week provide maintenance of photography equipment with additional support personnel provide additional assistance to students through support personnel</td>
</tr>
<tr>
<td>Objective 8</td>
<td>By 06/30/2005, to increase access and quality to the Digital Media program by purchasing four pieces of equipment.</td>
</tr>
<tr>
<td>-------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>add equipment to the Digital Media program expand opportunities for students to work with industry standard equipment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 9</th>
<th>By 06/30/2005, to provide students with cutting edge technology to enhance students learning experience and provide hands-on practice with an industry standard software analysis tool.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>provide competencies that expand learning experiences in the beginning and advanced pc repair classes relate classroom learning activities to business world activities</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 10</th>
<th>By 06/30/2005, To provide students with PC Repair parts that students can use to gain valuable hands-on experience in building and troubleshooting computer-related issues.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.05 2.01 4.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Use older model computers integrated into the PC Repair program provide training opportunities with existing computer related issues. Provide 24 training enhancement stations to support two simultaneous PC Repair classes. Provide spare parts in support of the training enhancement to add validity to the PC Repair program in the community and better prepare students for the job market.</td>
</tr>
</tbody>
</table>

Unit: Computer Science/Office Technology/Social Science – Johnson, Stephen

**Goal 1 – Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/03/2005, Introduce more assessment vehicles in US History courses. Develop a more learner centered approach to teach History</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.37</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Provide Opportunity for full-time History professor to attend the SP&amp;D workshop on learning assessment. 2. History professor will design two assessment tools to try in the Fall semester. 3. History professor will implement the assessment tools during the Fall semester. 4. History professor will evaluate the effectiveness of the assessment tools.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 01/03/2005, Continue to promote technology programs by developing flyers to promote all Computer Technology programs. Establish a procedure for sending information prior to semester registration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Establish a procedure for sending information to area businesses prior to semester registration.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Configure existing computer labs to function as dual purpose (i.e., support IT curriculum, and AA curriculum).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>6.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Take current MCSE lab (PB-001 306) off line. Relocate all equipment to PB-001 309 to support MCSA/Computer Repair programs. 2. Convert PB-001 309 (MCSA/Computer Repair) to Tier 4 Multimedia lab to support AA curriculum. 3. Convert PB-001 310, 312, 322 to Tier 4 Multimedia labs to support AA curriculum</td>
</tr>
</tbody>
</table>
## Objective 4

**Applicable KPIs**: 5.01

**Strategy**

Request an increase in Personnel Budget. The following is justification for the increase. Laura Dunn is the only full time History professor on the Palm Bay Campus. Her contract is currently 170 days. The Palm Bay Campus request that Laura’s contract be extended to 200 days based on the following: 1. In Spring 2003 Laura Dunn was hired to replace Holly Grant as the full-time History instructor at the Palm Bay Campus. Holly Grant’s contract was originally 200 day prior to switching to 170 day to spend more time with her new born baby. 2. Currently in the Summer semesters there is no full-time history instructor for the Palm Bay Campus. In other words, in the summer semesters 100% of history courses are being taught by adjunct instructors. 3. The lack of full-time faculty member in summer semesters implies there is no one to provide mentorship to adjunct faculty members. This mentoring component was mentioned as one of the SACS suggestions in the last SACS visit. The suggestions are as follows. "(S 4-10) The committee suggests that a mandatory mentoring system be established which pairs part-time and full-time faculty members. (4.8.3)" "(S 4-11) The committee suggests that part-time instructors have several meetings with their mentors during their first term at BCC and that continued employment be based on the successful completion of this process. (4.8.3)"

By 08/02/2004, Change contract for Laura Dunn from 170 day to 200 day

## Objective 5

**Applicable KPIs**: 2.01

**Strategy**

Coordinate with Data Services for the following 1. TCP/IP address for two way access through current firewall 2. Install Linux Server 3. Install Oracle 9i & setup Web Server features

By 08/16/2004, Configure Oracle Database Server for Web Administration to support Oracle curriculum within the Database Technology degree.

### Unit: Cosmetology – Misco, Anthony

**Goal 1 – Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

#### Objective 1

**Applicable KPIs**: 1.15

**Strategy**

This program has already proven to be a success. By providing an income in excess of $6,000 for sales and services. Both the retention rate and job placement rates have been excellent and welcomed by the community. The Esthetician program which I’m asking to have funded has been offered here at BCC for the last 4 years. The program has been operating thru the Cosmetology budget; however it creates a hardship to the hair & nail programs by reducing its allotted funds. Since we are already in operation the start up costs for this program have been absorbed thru other funding and the maintenance of the program should be minimal. There are students on a waiting list for the fall term which I feel will ensure the continued success of the program.

By 05/31/2005, By providing a skin care program I plan to accept 24 students per year and supply a demand for estheticians in the community.

### Unit: Data-Network Services – Awtonomow, Tony

**Goal 1 – Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

#### Objective 1

**Applicable KPIs**: 5.08

**Strategy**

Purchase, install and configure four backup servers (one on each campus).

By 06/30/2005, Institute a standardized Collegewide desk top computer back up system in order to insure users do not lose data necessary for job accomplishment.

#### Objective 2

**Applicable KPIs**: 5.07 5.08

**Strategy**

Purchase and install a test platform to facilitate staff training, test software releases and refine system parameters. Doing this in test mode is essential to maximize uptime on the live system. This is in line with the test structure that already exists on the Banner system.

By 06/30/2005, Build a test platform for improved maintenance of the VoIP phone system and data network.
<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Improve network monitoring</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07 5.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase and install a server to be the platform which will accommodate Cisco Works 2000 monitoring software</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, Continue improvement of Student Network</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase and install necessary hardware to upgrade Student Network capacity collegewide. The Student Network is in need of continued upgrade and modernization. The VoIP system upgrade on the Staff Network yielded many trickle down components which were used to upgrade the Student Network but much more is needed. The Student Network needs to keep pace with ever increasing bandwidth requirements. This upgrade can be implemented over a two year period if necessary.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, Continue employee development through in house and external source training opportunities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.03 8.07 8.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>Encourage employees to utilize in house training opportunities. Utilize existing funding to provide outside of BCC training.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, Work towards eliminating the Computer Operations position by realigning responsibilities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07 5.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>Reassign selected responsibilities to Collegewide Printing and adopting various automation tools to reduce the need for a dedicated Computer Operations position. The employee currently in the position will be reclassified and assigned more important tasks directly supporting Helpdesk services.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 7</th>
<th>By 06/30/2005, Develop a new application on the new VoIP phone system which addresses a legitimate organizational need.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with other staff and vendors to identify and design an application which takes advantage of the VoIP phone system and addresses a priority need. The intent is to bring better ways to do business and improve student/customer satisfaction with BCC processes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 8</th>
<th>By 06/30/2005, Create a Collegewide computer wireless network</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Plan, procure and install necessary hardware and software to build wireless access to the college networks (student and staff). This will be done equally on all campuses. The project will be heavily influenced by student survey results which have indicated a strong desire by students to have wireless access.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 9</th>
<th>By 12/30/2004, Upgrade student WAN by transitioning from T-1 to DS3 circuits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>The unfavorable 10 yr student network T-1 circuit contract will run out in Dec ’04. This contract should not be renewed. There is sufficient bandwidth on the current DS3 circuits between campuses to support and improve connectivity of the student WAN. The Cisco 7204 routers already on hand need to be upgraded to support this adjustment. The stated cost reflects all components needed for all campus locations.</td>
</tr>
</tbody>
</table>
### Unit: Data-Web Services – Bliss, William

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/03/2005, Phase 2 of the Online Learning PASS to be online. Phase 2 includes accessing and accounting for transfer credits and the automatic translation of old course numbers to new course numbers.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Continue working with Administrative Systems and Student Services to extract and display appropriate information, and to ensure the information is updated accurately.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Provide easier access for all BCC faculty, staff, and administration to information, tools, and resources through web-based tools.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>Overhaul the “Inside BCC” web-site to provide a portal-like interface that grants simple, one-stop access to new and better tools, information, and resources to our faculty, staff, and administration.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Continue to develop, maintain, and create tools to enhance the productivity, simplify routine tasks, and grant easy access to web-based tools and information for the entire BCC community.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07 5.08 8.01 8.02 8.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>Create and fill 2 additional positions in the Web Technologies department. First, an additional web-developer to keep up with the ever increasing developmental and maintenance needs of the College. Second, a dedicated System Administrator who will be responsible for system maintenance, security, account management and the like. The System Administrator will also have some development responsibilities -- but these will be secondary to the administration duties.</td>
</tr>
</tbody>
</table>

### Unit: Dean – Miedema, Linda

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, To enhance current Allied Health Technical equipment used in lab/clinical settings to maintain safety and match the current community standards. Equipment has been inventoried and a five (5) year replacement plan established.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>6.03 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Review current listings for the most critical items totaling approximately $200,000.00 and submit for funding through the technology committee. 2. Review remaining items to determine priorities for each of the next four years. This process will have to be reviewed with the program coordinators each year as the technology in Allied Health changes very rapidly.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Allied Health will review and access the age and needs for computer updates for the classroom and office use, including the use of lap top computers and “smart classrooms” and participate in the college wide allocation, purchase and installation of these items.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>The HPS Coordinator will work with the Technology committee to assess needs and participate fully to represent the needs of Allied Health in the college wide technology committee. Budgetary support will be through the college wide technology indexes and from a separate Allied Health Budget so no money is allocated directly from the Division of Allied Health.</td>
</tr>
</tbody>
</table>
Objective 3

By 06/30/2005, Off campus Dual Enrollment students for limited access Allied Health programs will receive comparable advisement and quality of instruction to any on-campus courses of instruction.

Applicable KPIs 5.06 7.01

Strategy
1. Establish the appropriate course sequencing for dual enrollment limited access Allied Health programs.
2. Determine in conjunction with the School Board the appropriate location, numbers and groupings of limited access Allied Health program clinical components.
3. Ensure equity in relation to contact hours, course syllabi, testing methodologies, lab facilities and clinical competencies for on-campus vs. off campus courses of study.
4. Ensure appropriate notification by the public schools to the Dean of Allied Health of faculty hired to teach in a limited access Allied Health program off campus to facilitate appropriate orientation to program requirements and credentialing.
5. Ensure development of appropriate learning resource guides and syllabi for off campus programs.
7. Review/revise Memorandum of Understanding to reflect programmatic requirements of the various Allied Health programs.
8. Facilitate communication/understanding of counselors, principals and instructors to the programmatic requirements of Allied Health.

Objective 4

By 06/30/2005, By June 30, 2005, the Virtual Campus Educational Services Department will improve the delivery, access and relevance of educational services available to BCC Virtual Campus students.

Applicable KPIs 1.36

Strategy
1. Develop and maintain new delivery of information to all Brevard Community College Student Services personnel thru the implementation of all-campus advisor trainings, updates, news bulletins, information sessions, and continuous communication exchange.
2. Provide all campuses with CD rom of Virtual Campus information for training of new advisors and other key Student Services personnel.
3. Strategy Two: Revise and update Virtual Campus Student Services website information. Provide increased access to traditional campus student services, activity club information, distance learning transfer options, and career opportunities. Maintain Virtual Campus calendar of events to website to provide students with additional exposure to important dates, policies and procedures.
4. Strategy Three: Revise and update Virtual Campus New Student Orientation to reflect upgrades/changes in Learning Management System and in response to student suggestions from orientation evaluations.
5. Strategy Four: Log all services provided by Virtual Campus Student Services personnel and begin analysis of data by terms.
6. Strategy Five: Work to incorporate the Online Student Pass into the online advising model and provide Virtual Campus students with greater access to academic planning and preparation.
7. Strategy Six: The Virtual Campus Student Services Team will request to make the following personnel changes/additions: Student Development Specialist: full-time Admissions, Advisement & Assessment Specialist: full-time Virtual Campus Technical Support Assistant: full-time Strategy Seven: Student Services Team will coordinate and implement an annual planning tool of continuous support activities.

Unit: Dental Assisting – Kahler, Holly

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/30/2005, Improve the quality of supplemental materials used in online courses by replacing video tapes with CD's with PowerPoint slide shows.

Applicable KPIs 2.01 2.05 5.05 5.07

Strategy
1. Annually, eliminate the video tapes in one or more online course in the Dental Assisting Program.
2. Annually, develop PowerPoint presentations to replace the video tapes in one or more online course.

Objective 2

By 06/30/2005, Provide training for faculty for use of the Human Patient Simulator (HPS).

Applicable KPIs 2.01 5.03 5.06 5.07 5.08

Strategy
1. Arrange for training on the HPS with the HPS coordinator for use of the simulator in the course "Dental Office Emergencies" taken by Dental Assisting and Dental Hygiene students.
2. Review and revise course objectives, if necessary, to include competencies using the HPS.
3. Request possible upgrades to the simulator to include dental related scenarios.
4. Request $2,000 per instructor for training. Total = $4,000 for 2 instructors.
<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Provide supplies, film, models, and educational materials needed for dental laboratory courses.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.05 1.15 5.02 5.05 5.06 5.07 7.01 9.03 10.01 10.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Continue to increase student enrollment in the dental assisting program. 2. Purchase supplies needed to support additional students in lab courses. 3. Continue to monitor lab fees and increase those fees as the cost of supplies goes up. 4. Ask for funding to support increased enrollment and cost of supplies.</td>
</tr>
</tbody>
</table>

**Unit: Dental Hygiene – Elkins, Janice**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/03/2005, Complete the American Dental Association (ADA) accreditation process by preparing for the October 2004 site visit.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>4.02 4.03 5.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Submit the written and electronic documentation to the American Dental Association. 2. Make necessary arrangements for the visiting site team. 3. Documentation to be submitted by July 15, 2004. Invite all Dental Assisting and Hygiene faculty, staff, and adjuncts to contribute to the planning process for the upcoming site visit. Survey program graduates and employers in preparation for site visit and evaluation of outcome measurement and quality improvement procedures.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 08/31/2004, Add new technology in the dental clinic for use by the Dental Hygiene and Dental Assisting Program students. Equipment is needed to train students in using modern techniques that are being utilized by Brevard county dentists but are not available at the college. A digital intra-oral camera would be used to complete a number of assignments and research projects by the dental hygiene students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.04 5.05 5.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Purchase a digital intra-oral camera. 2. Purchase a printer with a memory card to be used with the intra-oral camera. Performance Obtain equipment and provide training on the equipment for faculty and staff. Specify Any Conditions Funds must be available for purchase of equipment.</td>
</tr>
</tbody>
</table>

**Unit: Dental Lab – Connaughton, Dennis**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 04/30/2005, To meet the needs of potential employers of our students. This is to assure satisfaction by both the employer and student in a successful professional relationship.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>4.02 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Send surveys to dentists in Brevard County to see if we are meeting their needs in the education and training of our students. Also ask for recommendations so that we can provide the best possible future employee. I will also interact with dentists in the community and Brevard Dental Society.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Continue to operate the dental clinic in an efficient yet functional manner. Provide equipment and technology that meets the standards of care provided by dentists in the community.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.04 2.05 1.10 1.15 1.18 4.02 5.02 5.05 5.06 5.07 5.08 6.02 7.01 9.02 9.03 9.04 10.01 10.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Maintain current equipment so that it is functional for use by both dental assisting and hygiene students. 2. Provide disposable supplies for patient and student safety. 3. Replace equipment that is no longer functional and cannot be repaired at a reasonable cost. 4. Provide current equipment and technology to meet the standards of care provided in the dental community. 5. Complete these objectives by June 30, 2005.</td>
</tr>
</tbody>
</table>
Objective 3

By 06/30/2011, Enlarge, update, and modernize the dental clinic, dental radiology lab, and general dental facility to accommodate increased student enrollment in both the dental assisting and dental hygiene programs.

Applicable KPIs
2.01 2.04 2.05 1.11 1.15 1.20 4.02 5.02 6.01 7.01 1.37 9.02 9.03 9.04 10.01 10.03

Strategy
1. Evaluate current location of dental facility and determine the square footage needed for facility improvements. 2. Find an appropriate location for the modernized dental facility. 3. Design the facility to increase the number of students in the dental programs and use current technologies in the field. 4. Include new digital radiography techniques throughout the clinic, have computers in all operatories, update radiology lab equipment, increase storage areas, and improve sterilization equipment. 5. Obtain quotes from dental representatives for new equipment costs. 6. Investigate grant monies available to fund the project. 7. Complete facility upgrades by August 2011.

Objective 4

By 09/30/2004, To prepare the dental clinic and learning facilities for the BCC dental programs for the on site visit by the AMERICAN DENTAL ASSOCIATION for accreditation of both the dental hygiene and dental assisting programs.

Applicable KPIs
5.02

Strategy
1. I will inventory all equipment and supplies in the dental clinics. Also inventory all leaning resources and audio-visual equipment utilized in the labs and classroom. Make sure everything is in working order. Also make sure all proper forms and protocol with respect to OSHA, hazardous waste and patient privacy issues are accessible and correct.

Unit: Resource Development – Spoeri, Jeffrey

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/30/2005, By June 30, 2005 100% of the Resource Development staff will complete 10 hours each of professional development to support their job requirements.

Applicable KPIs
8.08

Strategy
Provide release time and resources to allow staff to attend job-related professional development offered by the college or an external training provider.

Objective 2

By 06/30/2005, By June 30, 2005 100% of grants submitted, related contracts and awards will support the excellence of instruction, delivery of services, and advancement of the college mission.

Applicable KPIs
5.03 6.01 6.04

Strategy
Each grant project and related contract, and awards will be aligned to one or more college goals by the grant project coordinator prior to approval by coordinator's supervisor. The assigned Resource Development officer will assist the project coordinator in the design, development, and submission of a competitive project that supports the desired quality initiatives.

Unit: Dual Enrollment/Accelerated Programs – Demetriades, Lynn

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/30/2005, At least 92% of the respondents to the 2004/2005 Early Admission Survey will evaluate their experience in the Early Admission Program as "Highly Beneficial" or "Satisfactory."

Applicable KPIs
2.01

Strategy
(1) Continue training initiatives with BCC/SBBC staff re. Policies and procedures to ensure smooth transition for students from high school to college. (2) Continue efforts to ensure that participants receive important senior year information from their high schools. (3) Monitor the academic performance of the participants and ensure that they are aware of BCC's academic support services.
### Objective 2
By 06/30/2005, The percentage of students evaluating their experience in BCC's Dual Enrollment Program as "Highly Beneficial" or "Satisfactory" will show an annual increase. (Baseline data for 2004 not yet available.)

**Applicable KPIs**: 2.01

**Strategy**: (1) Conduct a survey in Spring Term 2005 to assess student satisfaction levels. (2) Provide an opportunity for students to identify problem areas within the program.

### Objective 3
By 06/30/2005, At least 87% of the respondents to the 2004/2005 Dual Enrollment Survey will evaluate their experience in a campus dual enrollment class as "Highly Beneficial" or "Satisfactory."

**Applicable KPIs**: 2.01

**Strategy**: 1) Continue training activities for college and school district staff. 2) Provide 2003/2004 Dual Enrollment Survey results to campuses for their review. 3) Monitor achievement of dual enrollment students each major term and report to campuses.

### Unit: Emergency Medical Tech – Markey, Kerry

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

#### Objective 1
By 06/01/2005, Achieve 85% or above satisfaction among EMT program graduates.

**Applicable KPIs**: 2.05

**Strategy**: Survey 100% of EMT graduates annually utilizing program developed survey tools.

#### Objective 2
By 06/01/2005, Achieve Florida state DOH approval every two years.

**Applicable KPIs**: 5.02

**Strategy**: Meet monthly and annual goals and standards as set forth by Florida DOH for EMS/EMT.

### Unit: Employee Relations/Reception Center – Madden, Janet

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

#### Objective 1
By 06/30/2005, Continue to make Employee Relations more visible and raise employee morale through monthly campus visits and the development of relationships.

**Applicable KPIs**: 8.01 8.02 8.03

**Strategy**: Meet with employees to develop relationships and provide a safe, congenial, place for employees to voice concerns and problems.

#### Objective 2
By 06/30/2005, To provide excellent customer service to all customers of the college.

**Applicable KPIs**: 7.01

**Strategy**: Make sure that all College Phone Operators are trained in the area of Customer Service. Conduct regular Staff Meetings to ensure excellent communication.

### Unit: Executive Director for BCC Foundation – Spoeri, Jeffrey

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

#### Objective 1
By 06/30/2005, Identify and (at least) begin process of engaging an outside firm to conduct a feasibility study to determine if a large-scale fund raising campaign is viable and, if so, what our goal ought to be.

**Applicable KPIs**: 1.01 4.03 5.05 5.07 5.08 7.01 9.02 9.03
<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Identify ten individuals or couples as potential campaign chairs, of which two will be selected next year.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01  4.03  5.05  5.07  5.08  7.01  9.02  9.03  11.14</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Discuss possible &quot;nominees&quot; with internal constituents, including the President and certain Foundation Board members. 2. Meet individually with each of the ten &quot;nominees&quot; to gauge their interest and availability. 3. Devise expectations, including commitments of money and time, for campaign co-chairs. 4. Strive to include underrepresented groups in campaign chair positions.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Secure gifts to establish 5 new scholarships, at least 2 of which will be designated for students from underrepresented groups.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01  3.01  3.02  7.01  11.14</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Cultivate existing donors and make contacts with new prospective donors. 2. Focus on scholarships in newsletters and other communications with our constituents, internally as well as externally. 3. Develop relationships with individuals and businesses in the community likely to support BCC through scholarship gifts.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 08/31/2004, Devise and implement a new policy and process for scholarships.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01  3.01  7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Write a new policy governing the scholarship process. 2. Develop a new procedure for awarding scholarships. 3. Notify all donors about the new policy and procedure.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 12/31/2004, Expand the Foundation’s donor relations strategy by conducting a Scholarship Awards Reception, which would bring scholarship donors and recipients together to recognize students and thank donors.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Select a date for the reception, after clearing with Dr. Gamble’s calendar. 2. Secure a location for the reception. 3. Secure catering for the reception. 4. Send invitations to all donors. 5. Require that scholarship recipients attend as a condition of their acceptance of scholarship funds unless there are extremely unusual and extenuating circumstances. 6. Conduct the reception itself.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 12/31/2005, Upon successful completion of a feasibility study, develop a timetable for conducting a fund raising campaign for BCC.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01  4.03  5.05  5.07  5.08  7.01  9.02  9.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Collect sample timetables from other institutions as benchmarks and examples. 2. Develop timetable in consultation with internal constituents and, if appropriate, campaign consultants.</td>
</tr>
</tbody>
</table>
**Unit: Executive Vice President – Astrab, Donald**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 03/30/2005, Work with Campus Presidents to establish curriculum review process that actively engages curriculum chairs, coordinators and faculty.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with campus Presidents to develop discipline learning teams and empower each President to take the lead for each discipline area.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 05/28/2005, Develop Collegewide plan to implement recommendations of the &quot;Developmental Task Force&quot;</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.25 1.26</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with Developmental Task force and College Learning Council to implement recommendations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/15/2005, BCC will move to establish a 35% baseline of Multi-media classrooms on all campuses collegewide.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 9.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with the Campus Presidents and the Technology Committee to secure funds and develop the required multi-media classrooms on each campus.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 08/30/2004, Increase the number of Full time faculty in a minimum of 5 discipline areas. Move 2 faculty from 170 day over to 200 day contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 3.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with Campus Presidents and cabinet to secure funding and hire full time faculty.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 08/30/2004, Increase # of department chairs - collegewide, and look to expand the use of program coordinators.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.15</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with the campus Presidents and Cabinet to secure funds and recommend faculty for the positions.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 08/30/2004, Coordinate and consolidate all college calendar, catalog, student handbook, faculty handbook, and class schedule activities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>6.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with the cabinet to secure a full time position to perform these duties.</td>
</tr>
</tbody>
</table>

**Unit: Faculty Credentialing/Recruitment – Layne, Rosemary**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 03/01/2005, promote excellence in teaching and learning through collegewide coordination of adjunct faculty orientation and development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>1) Create and receive input on BCC adjunct faculty skills matrix to form the basis of the adjunct development program 2) Review commercially-developed faculty development materials for potential use, e.g. Learning Exchange Network (LENS), Scenarios Program, 4Faculty.org, program, and Teacherline. 3) With input from the District Cabinet, determine the venue through which each of the skills should be addressed 4) Develop a series of seminar</td>
</tr>
</tbody>
</table>
modules to be used for adjuncts to earn "New Century Adjunct" status at BCC 5) Solicit and secure full-time faculty to serve as facilitators for each of the "New Century Adjunct" modules 6) Develop a database to track completion of modules toward "New Century Adjunct" status

**Objective 2**

By 04/15/2005, increase the number of qualified individuals in the adjunct faculty applicant pool by offering a Part-time Faculty Recruitment Fair.

Applicable KPIs 8.02

**Strategy**

1) Confirm space on the Collegewide Events Schedule for two Part-time Faculty Recruitment Fairs each year (September and February) 2) Confirm appropriate on-campus space for each fair 3) Announce fairs in College and community publications (print and electronic) 4) Solicit department chairs, campus presidents, other academic administrators, and Human Resources staff to work at the fair 5) Install computers on-site for HR recordkeeping purposes and for applicant completion of BCC employment applications. 6) Provide signs, office supplies, snacks, and other resources for efficient operation of the event. 7) Send acknowledgement letters to fair attendees as they submit application materials 8) Encourage campus presidents to complete Human Resources Credentialing Form for preferred candidates. 9) Review applications for SACS credentialing status 10) Coordinate with Human Resources staff to ensure that applicants are tracked and that campus presidents are kept abreast of applicant materials submission and credentialing status

**Objective 3**

By 05/01/2005, offer a minimum of ten, 15-hour competency-based faculty in-service workshops to develop instructional techniques and enhance student learning (Fall 2004 and Spring 2005 terms) increasing attendance in the workshop series by 3% over FY 03-04.

Applicable KPIs 8.08

**Strategy**

1) Seek partnerships with Virtual Campus and other College departments to design new in-service learning options 2) Develop and offer a minimum of 4 new faculty in-service workshops to keep faculty on the cutting-edge of new teaching/learning strategies. 3) Explore feasibility of using another SUS partner to enable graduate credit for BCC in-service workshops, perhaps through a sponsored credit institute approach. 4) Market workshops to collegewide faculty via print and electronic means. 5) Seek sufficient increase in S&PD funds to meet or exceed this goal (increase partially necessitated by absence of Title III funds)

**Objective 4**

By 06/17/2005, Expand academic credentials of faculty and staff through administration of S&PF Tuition Reimbursement Program for full-time college employees.

Applicable KPIs 8.01

**Strategy**

1) Recommend increase in tuition reimbursement annual amount per employee by a minimum of 10%, 2) provide increased tuition reimbursement allowance for faculty needing courses to satisfy SACS credentials requirements in the most expedient manner possible.

**Objective 5**

By 09/30/2004, coordinate with the Learning Centered Leadership Team (LCLT) the offering of a 3-day Teaching Institute for up to 40 faculty and representatives from departments that deal most closely with the educational process.

Applicable KPIs 8.08

**Strategy**

1) Coordinate scheduling with Pacific Crest (tentative date September 16-18, 2004) 2) Identify key faculty, administrators, and support personal for priority invitation to the institute. 3) Ensure that pre-readings and other materials are distributed to participants comfortably in advance 4) Arrange for meal service throughout the institute to encourage brainstorming during breaks and to keep the event running on time 5) Coordinate payment for adjuncts to attend and complete institute 6) Coordinate coaching visits to help with implementation of curricula changes
### Objective 6
By 11/19/2004, develop a pool of qualified, diverse faculty/staff to lead BCC through the 21st Century

**Applicable KPIs**
- 8.01

**Strategy**
1) Solicit 2004-2005 Leadership Challenge Program participants, 2) Implement selection through faculty/staff committee, 3) Coordinate administration of program implementation

### Objective 7
By 12/01/2004, strengthen communication links and build a sense of community with adjunct faculty through development of an "Especially for Adjuncts" Web-page.

**Applicable KPIs**
- 8.02

**Strategy**
1) Obtain names/discipline/bios and possibly photographs of recent Outstanding Adjunct Award recipients for posting to the page. 2) Determine useful teaching/learning links already in existence on BCC web pages for possible hyperlink to the page. 3) Using the expertise of the Web Technologies team, design the new Web page 4) Post faculty development in-service workshops and other opportunities available to adjuncts 5) Request collegewide faculty to pilot or beta test the page to determine ease of use and make recommendations for changes

### Unit: Financial Aid/Veteran Services – Buchanan, Joan

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

#### Objective 1
By 06/01/2005, Enhance training opportunities for new and continuing employees including but not limited to Federal, State and institutional polices and procedures.

**Applicable KPIs**
- 2.01

**Strategy**
Develop a training guide for new employees and well as an operational manual for Financial Aid polices and procedures. In addition monthly training visits to campus sites will be conducted to enhance campus skill level and knowledge

#### Objective 2
By 06/01/2005, Promote availability of Financial Aid programs and encourage early and timely filing of the Free Application for Federal Student Aid.

**Applicable KPIs**
- 3.01

**Strategy**
Financial Aid staff will participate in campus and high school recruiting activities and functions. The financial aid office will host a financial aid and Veterans Awareness Day on each campus to encourage the availability of financial aid and application for qualifying Veterans Educational Benefits. The Department will send out an early awareness post card to remind renewal students to file the new aid year FAFSA prior to April 1st.

### Unit: Fine Arts/PE – Baggarly, Claire

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

#### Objective 1
By 06/30/2005, An informational brochure will be developed for the Department of Fine Arts

**Applicable KPIs**
- 7.01

**Strategy**
The Fine Arts faculty will be asked to give input and develop an informational/promotional brochure outlining the programs and courses offered within the department. This will be used not only for general information but also for recruitment of prospective students.

#### Objective 2
By 06/30/2005, The Music Department will provide a weekly to bi-weekly tutor in music theory.

**Applicable KPIs**
- 1.18 1.19

**Strategy**
The Department Chair will secure the help of a qualified volunteer who will spend approximately 2-4 hours weekly or bi-weekly as needed to tutor music theory students who need extra help. The results from the tutoring will be seen in the classroom success and retention of music theory students from fall to spring and from spring to fall.
<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, A direct mailing list will be developed to advertise programs and events given in the Fine Arts Auditorium.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Department chair working with auditorium manager and the College Marketing department in developing and maintaining a mailing list for periodic advertisements of the Fine Arts Auditorium presentations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, Provide student advising in music.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.47 11.05 11.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>The full-time music faculty along with the DC will advise every music major, every term to assure that they are on the correct sequence towards transfer and graduation.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2006, A Certificated program in audio technologies will be developed.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.49 1.50</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Department Chair of Fine Arts will work with the AVP of Academic Programs and the DC of Technical Programs to secure the inclusion of a Certificated Audio Technologies program at BCC.</td>
</tr>
</tbody>
</table>

**Unit: Fine Arts/Vocational/Communications – Brotemarkle, Benjamin**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they help.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>In order to achieve the above objective 1 will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/20/2005, To increase student retention and better serve the community by offering more needed courses, we will begin the process of expanding medical training on the Titusville campus. Successful completion of this goal will be measured by an increase of EMT offerings on the Titusville campus.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>4.01 4.02 4.03 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Working in partnership with Allied Health, we will expand our offerings of EMT training on the Titusville campus. Additional budget will be required to meet this goal, but equipment requests have already been made by Allied Health through the Technology Committee.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/20/2005, To better recruit minority students and serve the cultural life of the community, we will continue to be an active co-sponsor of the Moore Heritage Festival of the Arts and Humanities. The successful completion of this goal will be measured by increased minority student enrollment and the presentation of the festival.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 3.03 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>BCC Titusville will participate in the Moore Heritage Festival through in-kind services such as the use of classrooms, equipment, and other facilities for educational and entertainment programs, and the voluntary participation of faculty, staff, Student Ambassadors, and the Student Government Association. A modest budget for the festival will also be established.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/20/2005, To offer greater opportunities to students and increase public awareness of the college, we will continue to produce the online cultural magazine &quot;Proteus.&quot;</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 7.01</td>
</tr>
</tbody>
</table>

Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
Office of Institutional Effectiveness and Strategic Management
Objective 5

By 11/12/2004, To offer greater opportunities to students and increase public awareness of the college, we will continue to present a College-Wide Speech Competition. The first annual event was very successful with no budget, but depended on sizable donations from various departments. Last year’s theme was “Women Who Shape History.” New funding would support the “Free Speech: Speak Your Mind!” competition to be presented the week prior to the fall elections. Funding will be used for development, refreshments, advertising, decorations, travel, and awards/prizes.

Applicable KPIs: 2.01 7.01

Strategy: Titusville campus Communications instructor Kathy Patria will work in conjunction with other BCC faculty, staff, and students to produce this online magazine.

Unit: Fire Science – Klein, William

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/01/2005, Continue identifying success of the AS Degree program in relation to the needs of the student relative to their employment.

Applicable KPIs: 2.01

Strategy: Conduct personal interviews by randomly selecting students currently enrolled in the AS Degree program. Ask students to submit student evaluations and to make suggestions. Periodically visit students at their workplace to better understand the dynamics involved in their daily activities that might impact their learning process.

Objective 2

By 06/01/2005, Create a Lifelong Learning Center that will enhance current AS Degree courses and allow for the creation of public and private workforce continuing education through the introduction of a multi faceted hands-on facility. Job skills, performance objectives and state/federal mandates (OSHA & FLOSHA) will also be addressed.

Applicable KPIs: 2.02

Strategy: Identify specific AS Degree courses that will directly benefit from an enhanced experiential learning environment. Develop new AS Degree courses that will utilize this method of course delivery. Identify specific performance objectives identified by the public sector and private institutions that address working conditions. Identify mandated state and federal safety issues that can be addressed with continuing education training.

Unit: Health Sciences Campus Provost – Ake, Barbara

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/20/2005, Hire three new black non hispanic instructors (full time or adjunct) for Health Sciences this year.

Applicable KPIs: 11.13

Strategy: Market to the black and non hispanic markets (Panther and Hispanic Community) regarding open faculty position. Interview all appropriate applicants and select the best person for the position.

Unit: Humanities/Social & Behavioral Sciences – Rieger, Amy

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/30/2005, Increase the number and variety of classes offered to students enrolled on the Cocoa Campus, in the Department of Social/Behavioral Sciences/Humanities.

Applicable KPIs: 1.06 1.12 3.02 1.30
Strategy: In light and anticipation of increasing enrollments, and in order to improve the ratio/percentage of psychology offerings taught by full time instructors, the college will hire another full time psychology faculty member for the Cocoa Campus; Vary and add new course offerings in the Humanities area on a semester by semester basis (including Twentieth Century Humanities, Honors Humanities, Humanities Special Topics: Film as Literature, etc.).

**Objective 2**
- By 06/30/2005, Facilitate professional development of faculty within the department to better serve students and the community in general.
- **Applicable KPIs:** 5.05 8.01

**Strategy:** In order to facilitate off campus research for the purposes of enhancing classroom instruction and/or academic work (scholarly papers, projects, etc.), thereby enriching student learning and bringing greater prestige to the college as a whole, the department will purchase a lap top computer for use by its full time faculty members; Provide opportunities for faculty to attend professional conferences (one every three years as budgets and schedule permit); Arrange class schedules to provide faculty time to take classes, workshops, etc.; investigate possibility of banking courses for fall/spring semesters to allow instructors to take classes during summer term.

**Objective 3**
- By 06/30/2005, Department members will be encouraged to infuse technology more fully into the curriculum.
- **Applicable KPIs:** 1.12 1.18 9.03

**Strategy:** Continue upgrading classrooms with multi-media technologies and provide faculty training into its uses; Encourage at least half of the department’s faculty to develop blackboard course companion sites for their classes to engage students and enhance retention efforts.

**Objective 4**
- By 06/30/2005, Enhance opportunities for department adjuncts to be recognized as full members of the department, and more fully participate in activities within the department and the college.
- **Applicable KPIs:** 3.02 8.02

**Strategy:** Provide adjuncts with contact information for all full time department faculty; Solicit input from adjuncts on book adoption discussions; Email informational items to every adjunct and schedule department meetings at a time when they may attend.

**Objective 5**
- By 06/30/2005, Promote student success at BCC by developing department-based “advising” opportunities for students.
- **Applicable KPIs:** 1.12 1.30 1.46

**Strategy:** Schedule monthly one hour “advising time” for students; rotate responsibility for manning the session among the faculty of the department on a voluntary basis; conduct session in high traffic area such as the Student Center or Library.

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**Unit: Institute of Continuing Education – Chipman-Sullivan, Lois**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

**Objective 1**
- By 01/01/2005, Increase staffing in ICE office by 24 hours per week to accommodate expansion of ICE programs and office responsibilities.
- **Applicable KPIs:** 7.01

**Strategy:** Hire and train an Outreach Specialist to assist ICE with program development, promotion and implementation.

**Objective 2**
- By 03/01/2005, Establish a physical presence for ICE and ICE programs on the Titusville Campus.
- **Applicable KPIs:** 2.02
Strategy: Work with other Allied Health Departments to utilize the Titusville Campus to present a course on that campus and to utilize the office facilities to make ICE available to the Titusville staff and students. When surveyed, at least 75% of the responding non-credit students will evaluate the course presented at a satisfactory or above.

Objectives and Strategies By College Goal

Objective 3
By 07/01/2004, Provide hospitality resources for ICE programs to the community which will enhance community satisfaction and expectations of a professional continuing education program.

Applicable KPIs 7.01

Strategy: Establish a Hospitality Fund through BCC resources, to provide culinary support for ICE programs to the community and support staff marketing efforts to both increase enrollments and establish the Allied Health/ICE presence in the community.

Objective 4
By 12/31/2004, Provide to the community a Continuing Education Course that will incorporate both healthcare and industrial needs.

Applicable KPIs 7.01

Strategy: Promote and implement a minimum of 2 classes of the Environmental Training Course to local businesses/industries.

Unit: Instructional Technology, Melbourne – Heck, Erica

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1
By 06/30/2005, Increase training opportunities for faculty at Melbourne campus by 10%.

Applicable KPIs 8.08

Strategy: Develop, coordinate, and deliver training workshops to faculty based on emerging software training needs. Continued training will be offered in Blackboard, Posting Syllabus Online, NetOps, Attendance Reporting, Webpage Developing and Posting, and Web for Faculty as some examples.

Objective 2
By 06/30/2005, By June 30, 2005, Increase satisfaction rate of the Melbourne Campus students and faculty with multimedia technology equipment accessibility and availability. Accommodate at least 80% of ad hoc multimedia needs.

Applicable KPIs 5.07 5.08 8.01 8.02

Strategy: To increase the circulation fleet in the Melbourne ITMS department with 2 additional equipped mobile carts for circulation to include a laptop, data projector, cart, and necessary connection cables.

Objective 3
By 12/01/2004, Increase operating budget to handle expenses related to lamp replacement on data projectors, printing of instructional manuals and guides for faculty training, equipment repair expenses, travel, and materials and supplies for media center to support faculty and staff of Melbourne Campus.

Applicable KPIs 5.08 6.02

Strategy: Increase 6000 operating budget to increase Instructional Technology and Media Service ability to maintain and repair equipment, to include replacement of expensive data projector lamps, provide training materials to faculty, and restock office supplies used in media services (overhead lamp replacement, foam board, laminating, picture processing, photo paper, vhs tape, CD burning, and other standard office needs).
### Unit: Instructional Technology, Cocoa – Broyles, Lois

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Increase satisfaction rate of the Cocoa campus students and faculty with multimedia technology equipment accessibility and availability by 10%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07 5.08 6.01 8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>To increase the circulating fleet in the Cocoa ITMS department with 3 additional equipped mobile carts for circulation to include a laptop and data projector.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Increase satisfaction rate of the Cocoa adjunct faculty with multimedia technology equipment accessibility and availability by 10%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>To increase new circulating equipment resources in the Cocoa ITMS department.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 07/01/2004, Increase operating budget to $10,000 in order to maintain an acceptable level of service to the faculty, staff and students on the Cocoa Campus as it relates to ITMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>6.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>To handle operating expenses related to the department to include lamp replacement, printing instructional manuals and guides for faculty training, equipment repairs, travel, AV carts, and materials and supplies for ITMS to support faculty, staff and students on the Cocoa Campus.</td>
</tr>
</tbody>
</table>

### Unit: Instructional Technology, Palm Bay – Gorham, Jayne

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Increase training opportunities for faculty at the Palm Bay campus by 10%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>Develop, coordinate and deliver workshops to faculty based on current and emerging software needs. Continued training will be offered in Blackboard, NetOp, Turnitin.com, Academic.com, Webpage development and publishing.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Increase Palm Bay faculty presence on the faculty web server by 10%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.07 5.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>Develop and deliver training opportunities to faculty to assist them in creating and publishing Web pages to support their curriculum.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 07/01/2004, Increase current operating budget from $4,703.40 to $7,500.00 to maintain an adequate level of service to faculty, staff and students on the Palm Bay campus as provided by Instructional Technology and Multimedia Services (ITMS).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07 5.08 6.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Allocate necessary resources to include lamp replacement, printing instructional manuals and guides for faculty training, equipment maintenance and repairs, travel, and materials and supplies to support faculty, staff and students on the Palm Bay campus.</td>
</tr>
</tbody>
</table>
Objective 1  By 06/30/2005, Provide at least one faculty/staff/administrative member with an international professional development opportunity.

Applicable KPIs: 2.01 2.04 2.05 5.03 6.04 8.07

Strategy
1. Establish a Collegewide International Programs Committee to review applicable international development opportunities.
2. Determine with consensus of supervisor and cabinet, which programs to offer to BCC staff/faculty/administrators.
3. Disseminate applicable information collegewide and review applicants for selection.

Objective 2  By 06/30/2005, electronic imaging of all files for international students to promote better service to each student without regard for the physical location of the student relevant to the physical location of the student's "hard file". This will keep International Services in line with the Collegewide Student Services goal of electronic imaging of all student documents and files in addition to better service to the students.

Applicable KPIs: 1.10 1.11 1.12 2.01 5.03 6.02 6.04 1.32 1.34 1.37 1.39 1.41

Strategy
1. Request the purchase of two appropriate scanners, one for the Cocoa International Office and one for the Melbourne Office.

Objective 3  By 06/30/2005, Host two students from the CDS Congress-Bundestag Program which brings young professionals from Germany to study and work in America for one year.

Applicable KPIs: 1.01 2.03 5.03 7.01

Strategy
1. Complete required application and submit to CDS for acceptance.
2. Assign responsibility of program arrangements to International Services staff. Monitor the progress and satisfaction of the two students and CDS with BCC's involvement and delivery.

Objective 4  By 06/30/2005, Maintain compliance with Department of Homeland Security regulations governing the admittance of non-immigrants for the purpose of study - foreign students.

Applicable KPIs: 1.01 1.02 2.01 1.10 5.02 6.02 1.30 1.48

Strategy
1. Increase staffing of the International Services Department by converting the part-time International Specialist position to full-time in order to: Comply with electronic reporting requirements mandated by DHS.
2. Adhere to all stated regulations and government issued procedures relevant to the admission and maintenance of foreign students. Reporting requirements include generation of electronic I-20 (certification of enrollment) for each foreign student accepted to college. Electronic registration of each foreign student upon notification from DHS that student has entered the U.S. Electronic registration of all currently enrolled foreign students within 15 days of the start of the semester. SEVIS reporting requirements also mandate that schools report within 21 days any change in a student's information and/or status such as any student who has failed to maintain status or complete his/her program. Any change of address. Any disciplinary action taken by the school against the student as a result of the student being convicted of a crime. Each term or session and no later than 30 days after the deadline for registering for classes, schools are required to report the following registration information: whether the student has enrolled at the school, dropped below a full course of study without prior authorization by the DSO, or failed to enroll. The current address of each enrolled students and the start date of the student’s next session. Electronic transfer of foreign students requesting transfer to another institution upon notification from the receiving school that the student has been accepted. 1. Maintain required hard files as mandated by DHS to include current copy of I-20, visa, I-94, application to school, financial support documentation, passport biographical page. 4. Maintain membership in organizations that provide up-to-date information on federal regulations relevant to non-immigrants. 4. Continue to liaison with CIS (Citizenship & Immigration Services) and ICE (Immigration & Customs Enforcement) personnel regarding the status of all BCC foreign students.
### Objective 5

**Applicable KPIs** 2.01 2.04 2.05 1.10 1.11 1.12 2.02 3.01 1.37

**Strategy** Convert the International Specialist position from part-time to full-time in order to accomplish the following: 1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14-17 phone calls per day, consults with an average of 8-10 enrolled students, and 3-4 non-students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9-15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in’s, an average of 6 make an appointment to return. Each student encounter requires an average of 20-30 minutes. Statistics for the Cocoa office approximate to the Melbourne office with the exception that the Cocoa office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign and permanent resident’s college wide. Average number of evaluations per week is 7-12 with more during peek application times. Evaluations require anywhere from 5 minutes to 2 hrs + to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.

### Objective 6

**Applicable KPIs** 1.01 2.01 2.04 2.05 1.11 1.12 1.15 3.03 5.01 6.01 1.30 1.46

**Strategy** Increase the staffing of the International Services Department by converting the International Specialist position from part-time to full-time in order to accomplish the following: 1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14-17 phone calls per day, consults with an average of 8-10 enrolled students, and 3-4 non-students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9-15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in’s, an average of 6 make an appointment to return. Each student encounter requires an average of 20-30 minutes. Statistics for the Cocoa office approximate to the Melbourne office with the exception that the Cocoa office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign and permanent resident’s college wide. Average number of evaluations per week is 7-12 with more during peek application times. Evaluations require anywhere from 5 minutes to 2 hrs + to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.

### Objective 7

**Applicable KPIs** 1.01 1.10 6.01 6.02

**Strategy** 1. Increase the staffing of the International Services Department by one full-time position. 2. Implement a recruitment plan that utilizes visitations to intensive English programs, print materials to overseas education offices, and promoting our international programs via the web.

### Objective 8

**Applicable KPIs** 4.00 4.03 5.05 8.07

**Strategy** 1. Provide training and internship experiences for 21 students/trainees from Northern Ireland and the Republic of Ireland as specified in the agreement with Border Horizons and the Republic of Ireland in Derry/Londonderry and Northern Ireland. 2. fully participate the Technology Department, Cocoa Campus and the Virtual Campus. 3. Establish professional relationships with the media industry in Brevard county for program and internship support. 4. Provide international cultural experience for BCC staff.
### Objective 9
- **By 09/15/2004, Implement a comprehensive International Student Orientation.**
- **Applicable KPIs:** 2.01, 1.10, 1.11, 1.12, 6.02
- **Strategy:** Design a mandatory orientation for all beginning international students that will include: Orientation to BCC, the U.S. Educational System, Responsibilities of a Foreign Student: Immigration, Academic status, Medical Insurance. Living in Brevard, obeying the laws, understanding American culture, Where to go for help. Orientation will be held at the beginning of each semester at both the Cocoa and Melbourne Campuses.

### Unit: Lab Schools – Buchanan, Gail

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

##### Objective 1
- **By 05/19/2005, Provide student satisfaction survey to review overall satisfaction with Lab School Program.**
- **Applicable KPIs:** 2.02
- **Strategy:** Parent Advisory Council, Lab School Adjuncts and Administrative staff to provide surveys to 100% of parents enrolled in Lab School. Surveys will be returned by mail or collected by Parent Advisory Council. Parent Surveys will be reviewed by Lab School Coordinators and discussed with Lab School adjuncts.

##### Objective 2
- **By 05/26/2005, Determine Lab School Adjunct satisfaction with BCC and BCC Lab School Program.**
- **Applicable KPIs:** 8.02
- **Strategy:** 1. Lab School Administration to provide, collect and review Adjunct surveys 2. Survey results to be reviewed with Lab School Adjuncts

##### Objective 3
- **By 06/30/2005, Preschool parents will receive a Parent Hand Book to supplement parenting information.**
- **Applicable KPIs:** 2.02
- **Strategy:** Preschool coordinator and Preschool staff will update and disseminate the Preschool Hand Book.

### Unit: Learning Resources Center – Hutton, Michael

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

##### Objective 1
- **By 12/22/2004, 100% Of library staff will complete appropriate training needed to utilize new statewide library management system (Aleph).**
- **Applicable KPIs:** 8.08
- **Strategy:** Alter staff schedules to allow absence from work to complete training

### Unit: Liberal Arts – Hendricks, Amy

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

##### Objective 1
- **By 05/31/2005, To improve offerings in art courses to better meet the needs of students in the Graphic Design Technology program.**
- **Applicable KPIs:** 2.01
- **Strategy:** Offer fewer Figure Drawing classes and increase offerings in 2-D design, which is required by the Graphic Design Technology AS Degree program. Request new equipment.

##### Objective 2
- **By 05/31/2005, To improve student access to Liberal Arts faculty syllabi on the Web.**
- **Applicable KPIs:** 5.07
### Objective 3
By 05/31/2005, To reduce the incidence of plagiarism among BCC students to better prepare them for upper division work, thereby ensuring them greater success in their academic and professional careers.

**Applicable KPIs**

1.12

**Strategy**
All faculty who teach Gordon Rule courses will be trained in the use of Turnitin.com and encouraged to use it in their classrooms.

### Unit: Math – Neumann, Shai

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, if externally funded, a new institute for the gifted and high achieving high school students will be created as a year-long program in math/science at the Melbourne Campus. NSF proposal- pending</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.09 5.06</td>
</tr>
</tbody>
</table>

**Strategy**

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, adjunct faculty will be provided with training opportunities created especially for them.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>8.02</td>
</tr>
</tbody>
</table>

**Strategy**
1. By 9/2004 contact the dean of developmental programs for possible events. 2. Discuss potential plans with developmental adjuncts. 3. By 6/2005 condition future teaching assignments on level of participation in such opportunities.

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, provide training opportunities for full time developmental math faculty.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>8.01</td>
</tr>
</tbody>
</table>

**Strategy**

### Unit: Math/Science/Business – Marovich, Mark

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level mathematics. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they helped.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 5.05</td>
</tr>
</tbody>
</table>

**Strategy**
In addition to the current Service Learning options another choice will be available. Students currently taking college level math courses will be able to peer tutor prep students in the Learning Lab.
### Objective 2

**By 06/20/2005, Due to the inadequacies of current funding and the increase of both number of current sections of physical science courses being offered and student population more budget is needed to support the students.**

**Applicable KPIs:** 1.01

**Strategy:** Request an increase of 25% to the Physical Science operating budget.

### Unit: Medical Assisting – Hardy, Kris

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

#### Objective 1

**By 01/31/2005, To increase enrollment by 40%.

**Applicable KPIs:** 1.02

**Strategy:** Create a web based program to cater to the working population. Contact the grant office and ensure there is an acceptable type of grant to accomplish this task. The grant will cover the additional faculty, development of the online program, and release time to complete the grant work.

### Unit: Medical Coder – Roy, Darcy

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

#### Objective 1

**By 07/31/2004, State Approval of Program Curriculum changes:**

**Applicable KPIs:** 1.16 4.02 1.48 1.50

**Strategy:** I have consulted with the Program Advisory Board members, State Department of Education (curriculum framework) and the AHIMA 9/03 recommendations of program content and guidelines - I have changed the curriculum to reflect the recommendations. Curriculum has been reviewed by our Advisory Board with high acceptance. Curriculum changes have been approved by the College Curriculum Committee and have been submitted to the State Department of Education for final approval. (2/04)

#### Objective 2

**By 11/30/2004, Achieve participation of new Advisory Board Members**

**Applicable KPIs:** 1.16 4.02 1.48

**Strategy:** Per AHIMA recommendations; I have invited two new Advisory Board members that represent the HIM career field; specifically Mr. Tom Falen of UCF, HIM Program Director and Ms. Claudia Keating of IRCC, HIM Program Director. With the addition of these two individuals, both students and BCC will open communication to achieve "articulation" with our program. The guidance and expertise of these individuals will be instrumental in our program achieving "approval" from AHIMA and the successful education and training of the students to be employed in our community.

### Unit: Medical Lab Tech – Hulme, Celine

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

#### Objective 1

**By 08/31/2004, Begin to replace aging equipment or purchase new equipment to keep up with modern technology in the clinical laboratory and to increase the educational supplies budget to reflect increased enrollment and increased supply cost.**

**Applicable KPIs:** 6.02

**Strategy:** By August 31, 2004, the MLT program will purchase the MTS system for gel technology to bring modern technology to the student lab. By August 31, 2004, the MLT program will purchase new agglutination viewers to replace aging viewers. By August 31, 2004, the MLT program will purchase a chemistry analyzer to replace broken equipment. By August 1, 2004, the MLT 65501 index will increase by $1500.00 to reflect increased enrollment.
### Unit: Moore Multi-Cultural Center – Barrett, Jamie

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Coordinate collegewide planning for and delivery of diversity and ethnic observances and celebrations.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>3.02 3.03 5.05 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Create monthly activities calendar and disseminate appropriately. 2. Revive and disseminate diversity newsletter. 3. Update, expand, and maintain Moore Center website. 4. Host monthly diversity observances/activities in Moore Center and collegewide.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Conduct workshops and seminars on multicultural and diversity issues for college faculty/staff and community groups.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.05 7.01 8.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Attend a minimum of one professional development training/seminar centered on emerging issues in multiculturalism and diversity. 2. Deliver diversity workshops to college faculty and staff, and community groups. 3. Coordinate with Staff and Program Development and Human Resources to select appropriate venues for and plan/deliver faculty and staff training.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Expand the variety, the reach, the effectiveness, the quality, and the responsiveness of the Moore Center’s programming.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 3.02 5.05 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Expand current part-time administrative support position to a full-time, fully-benefited program specialist position to assist the Moore Center Coordinator in the planning and the implementation of all Center programming, in addition to providing administrative support.</td>
</tr>
</tbody>
</table>

### Unit: Nursing – Bobik, Constance

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 03/15/2005, The pass rate for the NCLEX-RN exam for the Associate Degree Nursing program as reported by the State Board of Nursing for students graduating in May, 2004 will exceed 92%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.43</td>
</tr>
<tr>
<td>Strategy</td>
<td>a. Faculty will attend seminar/course on how to write, review, analyze NCLEX questions b. Review and revise curriculum to incorporate the competencies from the NCLEX-RN Job Analysis Report - 2004 for beginning practitioners c. Review and revise curriculum with consideration to NCLEX-RN Test Analysis Report for BCC and the ERI test results on BCC and individual student progress during the program</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Increase the PN licensing first time passing rate as reported by the State Board of Nursing for students graduating in December, 2004 to 10% above the national average.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.43</td>
</tr>
<tr>
<td>Strategy</td>
<td>a. Provide opportunity for faculty to take course/seminar on writing, reviewing and revising test questions to meet the new NCLEX style questions b. Review and revise curriculum to meet competencies reflected in the NCLEX-PN standards c. Develop tests in accordance with NCLEX-PN test plan</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Each of the nursing programs (ADN, PN and PCT) will utilize outcome based criteria for evaluating course effectiveness and revising as needed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.50</td>
</tr>
</tbody>
</table>
Objective 4
By 06/30/2005, Partner with local health facilities/agencies for input regarding status of nursing programs, community needs and expectations, expansion and funding resources.

Applicable KPIs 5.05

Strategy
a. Modify current assessment tools as needed
b. Seek input from Advisory Committee regarding competencies needed for success in the workplace

Objective 5
By 06/30/2005, Streamline the admission process for applicants to the Associate Degree Nursing and Practical Nursing programs.

Applicable KPIs 7.01

Strategy
a. Work with Advisory Board on future direction for nursing programs based on health care and community needs
b. Seek outside funding for program improvement and expansion

Objective 6
By 06/30/2005, Utilize multiple teaching methods to assist students with diverse learning styles to meet educational goals.

Applicable KPIs 11.18

Strategy
a. Administer the NET test to incoming nursing students to determine learning styles within the class
b. Faculty will utilize different modalities to present class/clinical content in assisting students with diverse learning needs to meet program outcomes

Objective 7
By 06/30/2005, Increase the retention and completion rate for minority and students with English as a second language.

Applicable KPIs 11.14

Strategy
a. Identify early students with difficulties with English or deficiencies in reading comprehension, math via the NET test
b. Offer mentoring of students identified as "at risk"
c. Provide group/peer support
d. Refer to appropriate resources within the BCC community

Objective 8
By 07/01/2008, Create a new index account for total testing package from ERI.

Applicable KPIs 10.09

Strategy
Administer ERI testing to all PN and ADN students throughout the programs to assist them in successful achievement in course completion. This account will be self-supporting through special fees for students. Current funding request is based on current enrollment.

Objective 9
By 12/30/2006, The CNA program will maintain approval from the State Board of Nursing and submit for re-approval in June, 2006.

Applicable KPIs 1.43

Strategy
a. Maintain curriculum as approved by the State Board of Nursing
b. Monitor PCT dual enrollment programs at Titusville High, Astronaut High, Rockledge High, Melbourne High, Palm Bay High and Bayside High to ensure compliance of SBON rules and approval guidelines
## Unit: Office for Students with Disabilities – Fertel, Lyndi

### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 02/01/2005, BCC students will know of the existence of the OSD.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.18 1.19 1.22</td>
</tr>
<tr>
<td>Strategy</td>
<td>Articles describing the OSD will be published in all campus student newsletters.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, The OSD staff will be aware of recent occurrences in the learning disability and other disability fields.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.07 8.08</td>
</tr>
<tr>
<td>Strategy</td>
<td>The OSD will continue to have institutional memberships in AHEAD and LDA. The journals will be circulated. The Director will continue to serve on the Interagency Council and disseminate information about Brevard County agencies. She and any other available OSD personnel will attend Florida Disability Consortium meetings whenever possible.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, All BCC facilities and programs will be accessible to students with disabilities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.10 1.11 9.04 10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Offices for Students with Disabilities will continue to monitor all facilities and programs to ensure accessibility. The Director will continue to serve on the Safety Committee.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, Competitive salaries will be pursued for sign language interpreters.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Comparative salary structures for interpreters at other Florida community colleges will be sent to Human Resources and raises will be requested.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, Competitive salaries will be pursued for Learning Specialists (tutors).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Comparative salary structures for tutors will be solicited from other colleges and they will be sent to Human Resources. The Director will continue to serve on the Developmental Task Force in order to ensure that tutors earn competitive salaries.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, Faculty and staff will be aware of community resources in case of emergencies.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>8.01 8.02 8.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>The emergency telephone number list will be updated and disseminated to all faculty and staff by various means (hard copies, imail, and email).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 7</th>
<th>By 06/30/2005, BCC students with and without learning disabilities will become more familiar with them, know that they can be assessed at BCC at no cost, and know the services/accommodations that may be provided for people with LD's.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 3.03 1.37</td>
</tr>
<tr>
<td>Strategy</td>
<td>A Learning Disability Handbook will be printed and put on the web.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 8</th>
<th>By 06/30/2005, Students with disabilities will know how to use the assistive technology that will help them manage their disabilities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.11 1.12 1.15 1.18 5.07</td>
</tr>
</tbody>
</table>
Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
Office of Institutional Effectiveness and Strategic Management

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**Objective 9**
By 06/30/2005, BCC students who have disabilities will be provided with the services and/or accommodations that they need to be successful in their educational goals.

**Applicable KPIs** 2.01 2.02 2.03 1.10 1.11 1.12 1.26

**Strategy** At least 3% of the college population will be served by the OSD.

---

**Objective 10**
By 06/30/2005, BCC students will be made aware of the OSD and the services and accommodations provided.

**Applicable KPIs**

**Strategy** OSD personnel will speak in a minimum of 15 BCC classes.

---

**Objective 11**
By 06/30/2005, Students with reading problems will have the opportunity to be screened for Scotopic Sensitivity Syndrome.

**Applicable KPIs** 3.03 1.22 1.26

**Strategy** Both LD Specialists and all Disability Service Providers will learn how to screen for Scotopic Sensitivity Syndrome. Personnel who already know how to screen will teach the others.

---

**Objective 12**
By 06/30/2005, The Office for Students with Disabilities will offer updated and modern assistive technology to help students with disabilities in managing their disabilities to facilitate the completion of their educational goals.

**Applicable KPIs** 2.01 2.02 3.03 1.18 5.07

**Strategy** The latest in technological advances will be purchased including the following: 6 USB ports will be purchased at $20 apiece = $120 Zoom Text will be upgraded to version 8.1 at a cost of $300 4 digital tape recorders will be purchased at $180 apiece = $720 Additional Kurzweil Readers will be purchased and existing ones upgraded for approximately $6000 4 additional adjustable tables will be purchased at $900 apiece = $3600 4 assistive listening devices will be purchased at $600 apiece = $2400 4 reading pens will be purchased at $300 apiece = $1200 One Magnilink CCTV will be purchased at $3100 This will come to approximately $17,440 to be spent on assistive technology

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**Objective 13**
By 06/30/2005, Produce a forum for students, faculty, and staff with disabilities to communicate.

**Applicable KPIs** 2.01 2.02

**Strategy** Work with the Virtual Campus on a blackboard forum for the OSD. All OSD personnel will learn how to use it.

---

**Objective 14**
By 06/30/2005, All personnel in the OSD will keep abreast of new information in their field.

**Applicable KPIs** 5.05 8.03

**Strategy** All BCC OSD personnel will have the opportunity to attend at least one continuing education session, seminar, course, or conference in their field.

---

**Objective 15**
By 06/30/2006, High school students with disabilities who have BCC OSD personnel attend their IEP meetings will attend BCC.

**Applicable KPIs** 5.06 7.01

**Strategy** The names of all high school students for whom IEP meetings were attended will be kept. Studies will be conducted regarding how many of them attend BCC for the following 2 years.
### Objective 16
By 08/01/2004, caring, compassionate OSD personnel will work with students who have disabilities. OSD personnel will form relationships with enrolled students who are registered with the OSD. Satisfaction with the Melbourne OSD will improve.

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>2.01 2.03 1.22 1.26</th>
</tr>
</thead>
</table>

**Strategy**
The Director of the OSD will submit a proposal to hire a full-time, experienced, educated Disability Services Specialist to serve in the Melbourne campus OSD. There is already a computer and telephone available for this position.

### Objective 17
By 09/01/2004, high school dual enrolled students will have a clear concept of the services the Office for Students with Disabilities offers.

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>1.01 1.08 1.09 3.03</th>
</tr>
</thead>
</table>

**Strategy**
The Director will compose a section in the dual enrollment manual pertaining to the Office for Students with Disabilities. This will include the procedure for registering with the OSD, documentation guidelines, and the forms to be utilized.

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**Unit: Orientation/Training – Cook, Marilyn**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

### Objective 1
By 01/31/2005, update New Employee Orientation

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>8.07</th>
</tr>
</thead>
</table>

**Strategy**
Incorporate a PowerPoint presentation that covers information about our 5 campuses, campus presidents, campus deans and BCC Board members.

### Objective 2
By 06/30/2005, track employee satisfaction with current training offerings

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>8.07</th>
</tr>
</thead>
</table>

**Strategy**
Generate a training needs survey administered by the Office of Institutional Effectiveness and Strategic Planning.

### Objective 3
By 06/30/2005, expand workshop offerings to BCC faculty and staff

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>8.08</th>
</tr>
</thead>
</table>

**Strategy**
Develop online training opportunities using BCC’s Virtual Campus learning management system.

### Objective 4
By 06/30/2005, this is a continuing objective from last year. Expand the selection of books and videos in the Employee “Lending Library”. Topics covered will include professional development, supervisory training and technical skills training.

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>8.08</th>
</tr>
</thead>
</table>

**Strategy**
Order additional training books and videos to expand training options for staff. Collaborate with Collegewide Learning Resource Center to reduce duplication of these materials.

### Objective 5
By 06/30/2005, include professional, supervisory, and technical tips on the Employee Training website and in the Breeze.

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>8.08</th>
</tr>
</thead>
</table>

**Strategy**
Collect information from BCC trainers and other training sources.
### Unit: Palm Bay Campus Provost – Purga, Adelbert

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 06/30/2005, Work with the Campus and College wide Learning Centered College Teams to continue the pilot project started two years ago. Continue to offer staff development activities to become more inclusive in the LCC movement. These activities will continue thru the year.....June 05.</td>
<td>2.01 2.02 2.04 2.05 8.01 8.02 8.03</td>
<td>Work with the LCC Teams to continue the development projects.</td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>By 08/01/2004, Implement a supervisor training program for employees wanting to move into supervisory positions (BEST)</td>
<td>8.08</td>
<td>Collect and file training flyers. Encourage employees to contact Staff Training Department for external workshops by having this information available.</td>
</tr>
</tbody>
</table>

### Unit: Paramedic – Robinson, Melissa

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 06/30/2005, To have 2-3 full time EMS instructors attend an EMS National technology meeting within the next three years.</td>
<td>1.16 5.05</td>
<td>Request monies to support this request. Research current and upcoming pertinent conferences.</td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>By 06/30/2009, Achieve (continue) CoAMEMS (national) accreditation for the Paramedic program every five years or as required by JRC (Joint Review Committee).</td>
<td>1.15</td>
<td>Meet monthly and yearly goals and objectives as defined by the CAAHEP (Committee on Accreditation of Allied Health Educational Programs) Essentials Handbook.</td>
</tr>
<tr>
<td><strong>Objective 3</strong></td>
<td>By 06/30/2009, Achieve (continue) Florida Department of Health (DOH) approval every two years.</td>
<td>1.16 5.02</td>
<td>Meet monthly and annual goals and standards as set forth by the Florida state Department of Health for EMS/Paramedic.</td>
</tr>
<tr>
<td><strong>Objective 4</strong></td>
<td>By 06/30/2009, Achieve satisfactory or above on 85% of student graduate surveys for the Paramedic program.</td>
<td>2.01 1.48</td>
<td>Survey 100% of Paramedic graduates annually utilizing program developed survey tool.</td>
</tr>
</tbody>
</table>
### Strategic Planning and Accountability Program FY 2004-05

#### Objectives and Strategies By College Goal

**Objective 5**  
By 06/30/2009, Achieve satisfactory or above ratings on 85% or greater of community employers for entry level Paramedic graduates.  
**Applicable KPIs**  
1.16  
7.01  
**Strategy**  
Survey Paramedic graduate hiring agencies annually utilizing program developed survey tool.

**Objective 6**  
By 08/31/2004, Hire full-time Lead Lab Instructor.  
**Applicable KPIs**  
2.01  
5.02  
10.01  
**Strategy**  
Advertise, solicit, and interview all qualified as degreed applicants.

### Unit: Photographic Services – Bonsall, Vivianne

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

**Objective 1**  
By 01/31/2005, Be available at all times whenever an issue or event needs to be archived, recorded and supported. To cover these events photographically and archive them on the collegewide datastore system. This will insure access for all for the present and the future of Brevard Community College.  
**Applicable KPIs**  
7.01  
**Strategy**  
Be available whenever needed to cover the important events which affect Brevard Community College. Immediately store the visual information on the collegewide server (datastore) for access to those who need it.

**Objective 2**  
By 12/15/2004, By 12/15/04 I plan to visit each campus and spend at least one day shooting stock photography of that campus specifically. These stock photos will be used for many of the publications and marketing pieces used for recruitment and other community relations needs  
**Applicable KPIs**  
7.01  
**Strategy**  
By making appointments with each campus dean ahead of time, I will make a site visit and spend time on that campus, photographing and highlighting the beauty and style of each individual campus. Focusing on specific students, programs and architecture.

### Unit: Planetarium – Howard, Mark

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

**Objective 1**  
By 06/30/2005, Support BCC course instruction.  
**Applicable KPIs**  
9.01  
**Strategy**  
Maintain class schedule for the planetarium smart classroom (rm # 131) including two Astronomy 101 courses, five Allied Health classes and one non-credit Community Education class (Astronomy For Everyone). Will provide office space for Cocoa Campus Astronomy Instructor (Rm #143).

**Objective 2**  
By 06/30/2006, Create an outdoor exhibit demonstrating the elasticity of the Earth’s orbit (the Analemma)  
**Applicable KPIs**  
5.05  
7.01  
10.06  
**Strategy**  
Over the course of one year, will measure the noon shadow of the center flag pole in front of the planetarium and place a permanent marker in the pavement. The resulting elongated figure eight is a representation of the analemma. The display, similar and related to a sundial, will immediately and directly demonstrate the ellipticity of the Earth’s orbit around the sun. Additional signage will be placed near the sundial linking to the analemma display and providing tips on how to correctly measure local time using the sundial and analemma displays.
## Unit: Public Information – Prosser, Kimberly

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Design and produce advertisements and promotional materials to market BCC’s Institute for Business Training and Community Education.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>4.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Design and produce at least three advertisements for IBTCE. Design and produce promotional materials as requested. Promote Publications Specialist to Marketing Graphic Designer, with a salary increase of $2000. This increase will be designated as a part-time employee in the budget section, so additional costs for benefits should be ignored.</td>
</tr>
</tbody>
</table>

## Unit: Publications – Frame, Joscelyn

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Provide support for student recruitment and retention efforts through the creation and production of appropriate publications.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.13 1.23</td>
</tr>
<tr>
<td>Strategy</td>
<td>Provide support for student recruitment by designing and producing a viewbook, at least 25 program or promotional brochures, and six large-format posters. Provide support for student success and retention by including student success tips for faculty and staff in all Breeze issues. Design and produce recruitment/retention materials as requested.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Design and produce advertisements and promotional materials to market BCC’s Institute for Business Training and Community Education.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>4.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Design and produce at least three advertisements for IBTCE. Design and produce promotional materials as requested.</td>
</tr>
</tbody>
</table>

## Unit: Radiography – Sheehan, Susan

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, The program will receive no less than 85% favorable rating from the satisfaction survey conducted by the radiography program. This is done once a year in the Summer semester.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>The program will survey currently enrolled student via the Student Appraisal of Instruction form provided by the college. The radiography graduates will be asked to complete a satisfaction survey provided by the radiography program.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, The Radiography program will remain in good standings by being in full compliance with the Standards set forth by the JRCERT (Joint Review Committee on Education in Radiologic Technology) to ensure a quality program.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>The program will provide a certificate or a letter of accreditation from JRCERT.</td>
</tr>
</tbody>
</table>

## Unit: Registrar – Burnette, Stephanie

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/30/2005, Create online tutorials for key functions performed by student services staff, for example “Registration.”</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.08</td>
</tr>
</tbody>
</table>
Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
Office of Institutional Effectiveness and Strategic Management

Objectives and Strategies By College Goal

Objective 1

Utilizing current technology, create CD’s and/or online tutorials for student services staff training. Areas to include: Registration Grade Changes Entering Applications for Admission Graduation Course Withdrawals Will require purchase of a multi-media computer capable of burning bulk CD’s ($7000) a supply of blank CD Roms ($5000) workstation and chair ($800.) Additionally, will require the change of the 30 hour per week Admissions Specialist to full time ($11,000.)

Objective 2

By 06/30/2005, Develop Admissions 101: a mandatory in-house training program for all admissions and records personnel.

Applicable KPIs 2.01 2.03 2.04 2.05

Strategy Work with campus admissions supervisors to identify key training areas. Develop a procedures manual, identify trainers and procedures for training delivery. Require all current admissions and records staff personnel to complete the training, and make mandatory for all new personnel.

Due Date Changed
With the addition of three new staff personnel to begin the imaging initiative for student records, we must move our office. This will involve some “down” time. I will also need to concentrate on training these employees and developing procedures. We have lost the person who was going to coordinate this effort for the office, so I will also need to bring a new person onboard and train him/her in that position.

Due Date Changed
With the addition of three new staff personnel to begin the imaging initiative for student records, we must move our office. This will involve some “down” time. I will also need to concentrate on training these employees and developing procedures. We have lost the person who was going to coordinate this effort for the office, so I will also need to bring a new person onboard and train him/her in that position.

Objective 3

By 06/30/2005, Image 50% of historical student records (prior to 200410) into a retrievable database for collegewide Student Services use.

Applicable KPIs 2.01

Strategy Coordinate with campus admissions supervisors to ensure they are maintaining a consistent scanning process for current incoming documents at the campus level. There are currently more than 1 million historical student documents throughout the college that need to be scanned. I recommend the College implement an on-going scanning process of those records in the Collegewide Admissions and Records Office, by creating a scanning area in the Collegewide Admissions and Records Office. Request the hiring of temporary employees to continuously scan and index all historical records. Identify the CW scanning area as the focal point for all campus historical documents. This will enable the campuses to concentrate on scanning new documents, while the CW scanning area will scan all historical documents. Once all historical documents are imaged, the temporary employees will no longer be needed.

Objective 4

By 06/30/2005, Create an easy-to-use method of reporting real-time student data for administration and staff.

Applicable KPIs 5.08

Strategy Identify a list of commonly requested data. Using Microsoft Access ODBC, create queries and reports for the information, and set up a simple, push-button form for users to request the data. Place the form in a folder on the server; provide access and training to appropriate users.

Objective 5

By 06/30/2005, Create Student Services folders for students to store all support documentation; will be used for functions such as Orientation

Applicable KPIs 2.01

Strategy Work with Campus Deans and Community Relations to design an attractive folder to give to new students as a means of retaining all important documents. Use of the folder collegewide during new student orientation will create a sense of accountability for students as well as providing a tool for them to keep.
### Unit: Science – McClinton, Deborah

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 12/01/2004, Submit at least one multidisciplinary grant proposal to the state in an attempt to secure funds for a math/science summer program in summer 2005</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.36</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Meet with math department chair by 8/31/2004 to develop a concept. 2. Contact the Development office by 9/15/2004 to coordinate plan for submission. 3. Contact the school board by 9/25/2004 to coordinate supporting documentation for the effort. 4. Review updates for RFP by 10/01/2004. 5. Write and submit proposal by 12/1/2004 or published deadline, whichever is earlier.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 12/31/2004, Improve efficiency and function of the daily operations of the science laboratories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.04 2.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Increase working hours for part-time laboratory coordinator from 20 hours per week to 30 hours per week</td>
</tr>
</tbody>
</table>

### Unit: Science/Health/GIS/Vocational – McClinton, Martin

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 06/30/2005, Write grant(s) that will provide funding for the creation of Learning Objects for Chemistry and Physics. Over the last five years faculty at BCC have created multimedia based tutorials that enhance learning. This objective will seek funds to create additional tutorials as well as make the existing tutorials more available by converting them to a web based format.</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.04 2.01 1.10 1.12 5.07 1.30</td>
</tr>
<tr>
<td>Strategy</td>
<td>Assist writing grants that target funds for the creation of Learning Objects.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 08/31/2004, Equip science laboratories with modern and/or functional equipment. Science laboratory equipment has a definite lifetime. This objective seeks to maintain the current equipment and/or increase the quantity of equipment available in the Science Laboratories at the Palm Bay campus.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01 2.05 1.10 1.12 1.18 8.01 8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>The following equipment has been ordered through the campus's 7000 budget: 1. melting point apparatus to replace equipment at the end of its useful life; 2. water bath for biological samples to provide sufficient equipment to run experiments; 3. balance for biology labs to provide sufficient equipment in lab; 4. treadmill for the wellness facility to replace old equipment that is at the end of its useful life; 5. UV Visible spectrometers for chemistry to provide sufficient equipment for students to carry out experiments; 6. optical equipment for physics to replace old equipment that is at the end of its useful life; 7. safety boat for Lake Titan to replace the existing boat (which does not function well); 8. microscopes for biology to provide sufficient equipment during the year when existing microscopes need repair; 9. canoes for biology classes since the existing canoes are at the end of their useful life; 10. dumbbell rack and dumbbells for the Wellness facility to provide sufficient equipment for students.</td>
</tr>
</tbody>
</table>
## Unit: Science/Technologies – Blaney, Richard

### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, improve biology laboratory measuring equipment to meet professional standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Provide measuring equipment capable of preparing chemicals necessary to perform basic biological laboratory activities.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, improve the welding shop to better train students in current welding techniques</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase a Plasma Cutter in order to cut all types of metals.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Improve laboratory equipment to record experimental results and prepare chemicals necessary in experimental procedures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>The department will purchase equipment capable of producing digital images for use in laboratory activities and capable of properly mixing chemicals for biological laboratory activities.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, To improve laboratory facilities to meet professional standards for culturing and maintaining biological cultures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase necessary equipment capable of growing and maintaining biological cultures for general biology laboratory exercises.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, bring Microbiology laboratory up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.02 1.03 2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase necessary equipment and supplies to perform laboratory appropriate microbial analyses using current techniques</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, To improve classroom facilities to meet acceptable standards of safety and comfort.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05 9.04</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase chairs for classrooms in Building CO-007.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 7</th>
<th>By 06/30/2005, to make the community aware of Brevard Community College Cocoa Campus science programs and opportunities in the sciences.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.02 1.03 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>At least 30% of the Faculty will be involved in local science related activities including science fairs, &quot;Back to College Days,&quot; regional museums and nature centers</td>
</tr>
<tr>
<td>Objective 8</td>
<td>By 06/30/2005, Improve retention and success of students enrolled in math classes on the Cocoa Campus</td>
</tr>
<tr>
<td>-------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.02 1.03 2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Improve preparatory math offerings by increasing the variety of methodologies employed in delivery to suit the diverse needs of the students and improve the math course scheduling of all of the courses to meet the needs of students.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 9</th>
<th>By 06/30/2005, improve community college student success in transfer to a university</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.02 1.03 2.05 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>The department will work towards implementing at least one of these objectives: Establish and coordinate programs of study in math and the sciences in cooperation with Bachelor degree programs at other institutions; Articulate with other area institutions on program opportunities and needs; Form alliances and Letters of Understanding and/or Memorandum of Understanding with area colleges and/or research institutions; Develop proposals in conjunction with area colleges and/or research institutions.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 10</th>
<th>By 06/30/2005, Bring Biological Science laboratories up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Biological Science faculty will review laboratory exercises that should be incorporated into the Biological Science curriculum to meet course objectives; Biological Science faculty will determine the needs and recommend to the department chair upgrades for the Biological Science Labs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 11</th>
<th>By 06/30/2005, seek to make biological science laboratory activities uniform and of the highest quality possible in all 30 sections of BSCC 1005 (8 sections), BSCC 1010 (8 sections), BSCC 1011 (1 section), BSCC 1084 (2 sections), BSCC 2085 (4 sections), BSCC 2086 (4 sections), and MCBC 2010 (3 sections).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05 9.04</td>
</tr>
<tr>
<td>Strategy</td>
<td>To fill a staff position of Biological Science Laboratory Technician whose responsibility will be to prepare materials for lab activities, clean glassware and equipment, monitor inventories and restock supplies for all Biological Science classes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 12</th>
<th>By 06/30/2005, Bring the Physics laboratory up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Physical Science faculty will determine the needs and recommend upgrades for the Physics Labs to the department chair.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 13</th>
<th>By 06/30/2005, Bring the Chemistry laboratory up to standards in laboratory safety in order to permit laboratory activities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.05 9.04 10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase an under counter acid cabinet</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 14</th>
<th>By 06/30/2005, Reorganize science laboratories to provide maximum space utilization in a presentable manner and insure maximum safety.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05 9.04</td>
</tr>
<tr>
<td>Strategy</td>
<td>Faculty and staff will maintain classroom facilities in a professional, uncluttered, organized appearance and assure all safety measures are in place; Reorganize storage cases in each laboratory and classroom in CO-007 to secure and protect supplies and equipment;</td>
</tr>
</tbody>
</table>
Objective 15: By 06/30/2005, The automotive program will stay current in equipment and training following the guidelines submitted by the Brevard Community College Automotive Advisory Committee consisting of area automotive business leaders.

Applicable KPIs: 1.16 4.01 5.05

Strategy: Seek to purchase necessary equipment and materials as suggested by the Automotive Advisory Committee that includes software subscription renewals of Service Information Systems, Mitchell Teamwork's, AllData, and Scan Tools and instructional CD Roms.

Objective 16: By 06/30/2005, The automotive program will stay current in equipment and training following the guidelines submitted by the Brevard Community College Automotive Advisory Committee consisting of area automotive business leaders.

Applicable KPIs: 1.16 4.01 5.05

Strategy: Seek to purchase necessary equipment as suggested by the Automotive Advisory Committee.

Objective 17: By 06/30/2005, The automotive program will improve classroom delivery strategies in order to provide the best possible presentation of lectures, illustrations and video supplements to all enrolled automotive students.

Applicable KPIs: 2.01 1.16 5.05


Objective 18: By 06/30/2007, The automotive program will stay current in equipment following the guidelines submitted by the Brevard Community College Automotive Advisory Committee consisting of area automotive business leaders.

Applicable KPIs: 1.16 4.01 5.05

Strategy: Seek to purchase necessary equipment and materials as suggested by the Automotive Advisory Committee.
Objective 3

By 09/30/2004, Commencing in late spring 05, identify and track two separate and independent cohort groups. Cohort group one will be composed of 2,500 students (populated by 250 students fall & spring through Spring of 2008 – anticipated cohort retention/drop rate of 20% per semester). Cohort participant will know they are being tracked and must agree to participate (participation includes 4-6 structured contacts per semester (surveys-focus groups, etc.) + tracked by comprehensive array of data collection points relative to the identified KPI’s). Cohort group two will be composed of 3,500 students (populated by 350 students fall & spring through Spring of 2008 – anticipated cohort retention/drop rate of 25% per semester). Cohort participant will not know they are being tracked. Tracked by comprehensive array of data collection points relative to the identified KPI’s.

Applicable KPIs: 1.10, 1.11, 1.18, 1.25, 1.29, 1.31, 1.38, 1.50, 1.51

Objective 4

By 10/01/2004, Develop the next generation of institutional effectiveness and strategic planning processes and programs. Further integrate IE with institutional decision making by extracting, analyzing, quantifying and distributing enterprise IE data and reports in a timelier manner. Improve and expand the number of IE reports and the useful and timely dissemination of this data and reports, including the development of ‘real-time’ on demand IE data and related reports for strategic managers. Continue to develop data integrity and accountability tracking for institutional data and required internal and external reporting (BOT, FDE related etc.).

Applicable KPIs: 2.01, 2.02, 2.03, 2.04, 2.05, 5.01, 5.03, 5.04, 5.05, 5.06, 5.07, 5.08, 6.01, 6.02, 6.04, 9.01, 9.05

Strategy: By September 04 begin a comprehensive 10 year longitudinal cohort study of BCC students to measure student retention, success and learning outcomes. Key performance indicators to be measured relative to the data collection points. KPI’s 1.1 through 1.51, 2.1, 2.3, 2.4, 2.5, 4.3, 3.1, 3.2, 3.4, 5.7 Objective is applicable to all kpi’s 1.1 through 1.51

Applicable KP 1.10, 1.11, 1.18, 1.25, 1.29, 1.31, 1.38, 1.50, 1.51

Unit: Student Services, C/W – Heck, James

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/30/2005, 100% of full time advisors will be utilizing the On Line Learning PASS (Pathway to Academic Student Success), as their primary advisement tool. By this date, all students who have created an individual plan will be able to view their plan on line and all advisors will be able to view and update all existing plans.

Applicable KPIs: 2.01, 2.02, 2.05

Strategy: Continue to meet with the Student Services Leadership Team, the On Line Pass Task Force, and the Advisors to implement upgrades to the PASS, to monitor Advisor usage, to evaluate student satisfaction with the PASS, and to plan an ongoing training schedule for those utilizing the PASS.

Objective 2

By 06/30/2005, 100% of advisors will improve the process of advising students by receiving training in utilizing "Phase 2 Improvements" of the On Line PASS.

Applicable KPIs: 2.01, 2.02

Strategy: All Campus Deans will schedule training for advisors throughout the year.

Objective 3

By 06/30/2005, With the intent of enhancing advisement services available to students, assign the remaining Advisement Improvement Task Force Recommendations to project managers and implement 70% of the remaining recommendations appearing in the August 1, 2003, Advisement Improvement Task Force Report submitted to the District President and Board of Trustees meeting.

Applicable KPIs: 2.01, 2.02

Strategy: Meet with One College Advisor Task Force - as the Task Force analyzes information, assign the
### Objective 4

**Objective:** By 06/30/2005, With the intent of enhancing the culture of friendly and efficient service to students, review the set of 36 Guiding Principles for the Student Services staff. These Principles will serve as benchmarks for our interaction with students while delivering services. This objective will be reached when the Student Services Leadership Team reviews the 04-05 Principles, agrees on needed changes, and distributes a revised Guiding Principles.

**Applicable KPIs:** 2.01, 2.02

**Strategy:**
- Create a new brochure of 36 work ethic values to be discussed among the Campus Deans.
- Revise this brochure after input from Student Services staff. Print brochure. Meet with all student services organizational units in order to discuss and implement.

### Objective 5

**Objective:** By 06/30/2005, Continue to implement a plan for scanning all student records so that each Admissions Office logs at least 100 hours of scanning staff time in 04-05.

**Applicable KPIs:** 2.01, 2.02

**Strategy:**
- Continue to train necessary admissions staff in scanning. Review time line and plan with SSLT and Admissions Supervisors throughout year.

### Objective 6

**Objective:** By 06/30/2005, In order to contribute to the realization of the "One College Concept", re-emphasize the Student Services Leadership Team. This team will be chaired by the Collegewide Dean of Student Services. The group will consist of the Campus Deans and Registrar. This group will meet weekly in order to continuously improve practices and procedures associated with student services. This objective will be considered to be accomplished when the group has met at least 10 times prior to June 30, 2005.

**Applicable KPIs:** 2.01, 2.02

**Strategy:**
- Seek authorization from Executive Vice President to continue this group with the following membership: Campus Deans and Registrar. Develop a year long meeting schedule.

### Objective 7

**Objective:** By 06/30/2005, Enhance the handling of admissions “telephone calls” by providing training for college operators, streamlining the BCC Telephone Tree, and expanding a registration “crunch” telephone hunt group. By June 30, 2005, this system will have contributed to the success of fall, spring and summer registrations.

**Applicable KPIs:** 2.01, 2.02

**Strategy:**
- Collegewide Dean will enhance the telephone response team who will be re-trained prior to Summer 2004 registration. Each campus will work with Bob Stack (district communications and networking manager) to program telephones through a “hunt group” and then to an EMT member. The document “Campus Primary Resource” will be revised and used by team members to answer questions during peak registration. Collegewide Dean will work with district communications to streamline the telephone auto attendant. Registration “Quick Answers” will also be upgraded and revised regularly. Collegewide Dean will work with Service Learning Volunteer Program in order to enhance the handling of admissions telephone calls during peak registration times.

### Objective 8

**Objective:** By 06/30/2005, Formalize training guide for all new advisors.

**Applicable KPIs:** 2.01, 2.02

**Strategy:**
- Collegewide Dean will work with One College Advisor Committee to create “Advisor 101” - a comprehensive training guide for new advisors for purposes of promoting the One College concept through unified training to include the following: Banner Training; Data Training (Outlook, data integrity, navigation); Advisor Manual Training; Dual Enrollment Training; Noel Levitz; Allied Health programs, Virtual Campus, Shadowing (CAI Lab, Career Center, Student Support Services, Assessment, Admissions, Office for Students with Disabilities, Center for Service Learning, Minority Outreach, and other campus specializations.)
Objective 9

By 06/30/2005, Promote "One College" concept by providing consistent information and training to student services staff regarding testing policies and data interpretation through a series of reviews of the Testing Manual.

Applicable KPIs: 2.01, 2.02

Strategy: A new testing manual and testing website will be reviewed and updated at least 4 times during 04-05.

Objective 10

By 06/30/2005, Enhance Student Ambassador registration assistance.

Applicable KPIs: 2.01, 2.02

Strategy: All campuses will improve their Student Ambassador Program by requiring that all new student ambassadors receive training. This training will include collegewide information (such as college policies and procedures related to Student Services) and campus information (campus tour information, hours of operation, etc.) Campus and collegewide ambassador training sessions will be held in the fall and spring semester.

Unit: Student Services, Cocoa – Ashford, Rebecca

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/30/2005, Improve retention of students enrolled on the Cocoa Campus.

Applicable KPIs: 1.10, 1.12, 1.13, 1.14, 1.16, 1.18, 1.19, 1.20, 1.22, 1.23, 1.24

Strategy: Hold group advising sessions twice per year. Advisors will visit classrooms for general advising purposes. Revise on-campus orientation to include more meaningful information. Improve remediation services in the Learning Lab. Increase awareness of developmental education students’ issues. Send progress reports to Cocoa Campus dual enrollment students. Improve student life on campus by increasing the number of social activities available to students. Create a warmer, more inviting environment on the first floor of the Welcome Center. Create student focus groups to give the Cocoa Campus Student Services department feedback regarding the services it provides to students. Utilize volunteers to assist with routine office functions, registration and other special activities. Add an additional advisor.

Objective 2

By 06/30/2005, Improve the efficiency and effectiveness of services provided by the Cocoa Campus Student Services Department.

Applicable KPIs: 2.01, 2.05

Strategy: Expand upon and promote Registration Ambassador Program. Hold special dual enrollment registration sessions for the Fall and Spring semesters. Host at least two group advising sessions per year. Advisors will visit general education classes to disseminate general advising information. Revise on-campus orientation to include more meaningful information. Implement a student focus group to give the Cocoa Campus Student Services department feedback regarding the services it provides to students. Utilize volunteers to assist with routine office functions, registration and other special activities. Add an additional advisor.

Unit: Student Services, Melbourne – Darby, James

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 06/30/2005, The Admissions Office personnel will perform the SACS recommended initiative to comply with student services goals of securing and scanning student records in a timely and efficient manner. Fifty percent of the records from 1998-2004 will be completely scanned.

Applicable KPIs: 2.01, 5.05, 5.07, 5.08

Strategy: I am requesting the two current part time 30 hours per week Admissions Specialists positions become full-time positions to expedite the Admissions processes which include reviewing the admissions application, verifying transcripts, residency, and scanning all documents associated with the student’s records of 5,000 plus students enrolled at the Melbourne Campus.
Objective 2  
By 06/30/2005, CAI/LL will provide tutorial services to students enrolled in college preparatory/developmental courses, academic and PSAV programs. CAI/LL will provide proctoring for faculty paper and pencil exams and online testing; assistance to externally funded programs (SSS, OSD and CROP) and basic skills remediation to PSAV students.

Applicable KPIs: 1.01 2.01 3.03 5.07 5.08 7.01

Strategy: Increase the staff to meet the demands of online testing services, proctoring and tutoring. I am requesting funding for one full-time Learning Specialist to assist with varied tasks. I will also request through CSL Volunteer program individuals who may have experience or skills to tutor students enrolled in college preparatory/developmental courses, academic courses and psav basic skills remediation.

Objective 3  
By 06/30/2005, Increase the number of minorities participating in Accelerated Programs (CIE, EA, and DE) on the Melbourne Campus by 2%.

Applicable KPIs: 1.01 1.02 3.03

Strategy: Melbourne Campus Student Services staff (Advising, CAI, Testing and Career Center) will schedule 6 visits with feeder high schools to strengthen relationships and work with the public schools to identify minority candidates for the Accelerated Program. Melbourne Campus Student Services will identify various Minority ethnic groups in the community and work to strengthen the relationship with these communities by participating in various activities and events. The department will provide informational brochures on various campus programs (Accelerated Programs, CROP, Criminal Justice, etc.) and work with college relations on the feasibility of some of them being printed in Spanish.

Objective 4  
By 06/30/2005, Providing funding is available/approved I will purchase 75 keyboard trays to support the new workstations funded through Title III.

Applicable KPIs: 2.01

Strategy: Install the 75 keyboards trays to the workstations.

Objective 5  
By 06/30/2005, Current workspace and workstations for the staff does not accommodate the technology infrastructure, thus inhibiting the work efficiency of the staff. Providing the staff with appropriate office furniture to accommodate the technology will increase their efficiency with daily tasks.

Applicable KPIs: 5.08

Strategy: Request funding to purchase workstations for the CAI staff.

Objective 6  
By 06/30/2005, Assist the Athletic Department with academic advising of student athletics collegewide. Provide assistance to the coaching staff on academic programs, transfer information, and eligibility requirements, to increase the number of student athletes who graduate and complete programs and matriculate to colleges or universities.

Applicable KPIs: 2.01 1.32

Strategy: If approved to hire a 30 hour per week part-time Advisor; the Advisor will be assigned to the Athletic Department and have collegewide responsibility to assist with academic advising, program selection and eligibility requirements.

Objective 7  
By 06/30/2005, The CAI/LL supports developmental/preparatory instruction through computer aided/assisted instruction. To continue serving the students and faculty the computer systems software licenses must be maintained through upgrades or replacements. The current licenses for the 80 plus systems have reached expiration dates and should be upgraded or replaced.

Applicable KPIs: 2.01 1.13

Strategy: If funding is approved computer site licenses will be replaced or upgraded for the 80 computer systems.
### Unit: Student Services, Palm Bay – Pittman, Alison

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th><strong>Objective 1</strong></th>
<th>By 01/31/2005, Address needs of legal immigrants in the Palm Bay/South Brevard County area.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.10 1.12 3.03 1.18 1.19 1.25</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Determine feasibility of bringing back Prep Reading and Writing designed for special populations (ESL) - Market effectively to students to create desire</td>
</tr>
</tbody>
</table>

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<thead>
<tr>
<th><strong>Objective 2</strong></th>
<th>By 01/31/2005, Improve student navigation at the Palm Bay Campus and complete the implementation of the concept of the Welcome Center and the One-Stop Shop by employing a part-time information desk specialist to direct students and the public to the necessary offices and facilities on campus.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.01 1.02 2.01 2.05 7.01</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Hire a 30 hour per week Information Desk Specialist to direct students and the community to the needed offices throughout the Palm Bay Campus.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 3</strong></th>
<th>By 06/30/2005, Increase awareness and utilization of career center services for all FTIC students.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.10 1.12 1.20 1.36 1.46</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Develop workshops for faculty and staff to better understand the services - Provide information to college personnel who communicate with students frequently - Contribute regularly to campus communiqués (Campus newsletter, Syllabus addendum, etc.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 4</strong></th>
<th>By 06/30/2005, increase minority recruitment activities and minority student awareness and utilization of career center, learning lab and other programs to assist in student retention and success.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.07 1.08 3.03 1.18 1.19 1.25 1.26</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Develop and present workshop for parents and students (with interpreters if necessary) to include financial aid, OSD, library, admissions, advising, career center and learning lab presentations and personnel to answer questions and assist with applications, etc. - Bring UNITY program under the leadership of Minority Outreach Specialist. - Promote and encourage attendance at learning lab seminars for students. Determine need for and develop specialized study success, time management and test taking strategies seminars for minority students.</td>
</tr>
</tbody>
</table>

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<tr>
<th><strong>Objective 5</strong></th>
<th>By 06/30/2005, The admissions office personnel will perform the SACS recommended initiative to comply with student services goals of securing and scanning students' records in a timely and efficient manner. 50% of the records from 1998-2004 will be scanned.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 5.05 5.07 5.08</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Increase the number of hours of 2 part time admissions specialists from 25 to 30 hours per week. Continue to utilize AARP volunteers. Seek assistance of Volunteers at BCC program.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 6</strong></th>
<th>By 06/30/2005, Enhance tutoring services in the learning lab. Increase number of courses for which tutors are available.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 2.05 1.10 1.11 1.18 1.19</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Develop peer tutoring program in the learning lab in conjunction with Service-Learning, the Learning Lab and appropriate faculty members. Ensure commitment from faculty and students to semester long activities</td>
</tr>
<tr>
<td>Objective 7</td>
<td>By 06/30/2005, Improve retention and completion rates of culturally diverse students in prep classes.</td>
</tr>
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<tr>
<td>Applicable KPIs</td>
<td>1.10 1.12 1.18 1.25 11.19</td>
</tr>
<tr>
<td>Strategy</td>
<td>Develop a peer tutoring program through the combined efforts of Prep Instructors, Learning Lab, Student Support Services and Service-Learning.</td>
</tr>
</tbody>
</table>

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<tr>
<th>Objective 8</th>
<th>By 07/31/2004, Improve the delivery of admissions and registration services to accommodate the 20% increase in students on the Palm Bay campus over the past two years. Service can be drastically improved with an increase in the number of hours worked per week by our two part-time admissions specialists. By increasing their hours per week from 25 to 30, we can enhance coverage of the admissions area during peak registration times, reduce the length of the lines for students, and improve our responsiveness to the growing needs of the admissions area due to new technologies and systems (i.e. scanning).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01 2.02 2.03 2.04 2.05 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Increase the number of hours worked for the two part-time admissions specialists in the Palm Bay Admissions area from 25 hours per week each to 30 hours per week each.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 9</th>
<th>By 09/01/2004, Fill the gap in the staffing of the Palm Bay Learning Lab to adequately monitor the front desk operations. Current staffing requirements are 195 man-hours per week needed in the learning lab. There is a 60 hour per week shortfall in staffing which results in slower moving operations and less personal service to students and attention to students’ specific needs. Additionally, the lab has more than doubled its student usage over the past three years, but in fall, 2003 the lab was staffed at virtually the same level. (an increase of 10 man hours per week, or a 3.9% increase).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.12 1.18 1.19 1.20 1.22 1.25 1.27</td>
</tr>
<tr>
<td>Strategy</td>
<td>Hire two new full-time learning lab receptionists. These positions would fill 80 hours of the unmet learning lab reception desk shortfall. Convert two part time VPI positions to one full time VPI position to provide continuity of operations.</td>
</tr>
</tbody>
</table>

**Unit: Student Services, Titusville & Virtual – Blalock, Jennifer**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

**Objective 1** | By 06/30/2005, Increase teambuilding, training and leadership training opportunities for Titusville Student Services staff. |
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Hold monthly customer service training Provide bi-monthly teambuilding training opportunities for student services staff continue to support staff participation in HR provided training opportunities continue to support staff participation in Data provided training opportunities introduce stress reduction opportunities for student services staff</td>
</tr>
</tbody>
</table>

**Unit: Student Support Services – McKinley, Gail**

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

**Objective 1** | By 06/30/2005, To increase the retention rate of Student Support Services participants to 75% as measured by the return of full-time and part-time participants the next full semester. |
<table>
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<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>To accomplish the objective of retaining SSS students the project proposes to: 1. Enroll 185 eligible students into the program by the end of October 2004. 2. Provide academic, career, financial advisement. 3. Conduct workshops, seminars. 4. Form collaborations with other offices on campus who serve the needs of target students. 5. Coordinate the transfer component of the SSS program (UTP) to include college campus tours and articulation workshops to 4-year universities. 6. Coordinate the Summer Bridge Program (S.T.E.P.) Student Transitional Education Program which is designed to give FTIC students who would be eligible for the SSS program a jump start to a college education at BCC.</td>
</tr>
</tbody>
</table>
Objective 2: By 06/30/2005, To increase the grade point average of 65% of eligible participants from AA, AS, or certificate programs by June of each year.

Applicable KPIs: 10.08

Strategy: The staff will: 1) Solicit mid-term progress reports 2) Provide tutorial assistance and supplemental instruction 3) Conduct relevant workshops and seminars 4) Collaborate with other college staff, faculty, and services to assure that participants are maximally served, and 5) Provide academic, financial and personal advising as needed to assure student success.

Objective 3: By 06/30/2005, To graduate 15% of eligible participants from AA, AS, or certificate programs by the end of the grant year.

Applicable KPIs: 10.09

Strategy: When a student has achieved sophomore status and declared that he/she will seek the AA degree, the University Transfer Project (UTP) Coordinator, Director and staff will conduct graduation audits, career assessments, review IEP’s, maintain current records of students progress, encourage, and conduct campus tours to four year colleges and universities. There are other services provided to assure increased graduation rates such as: Supplemental instruction, peer tutoring, academic advisement, supplemental grant aid, incentive scholarships, cultural and social field trips, and graduation recognition ceremonies.

Unit: Surgical Tech – Schatte, Judith

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1: By 04/01/2005, Achieve continued CAAHEP accreditation for the Surgical Technology Program

Applicable KPIs: 1.48

Strategy: Continue to pay and support the accreditation process and submit acceptable annual reports to the Accreditation Review Committee for Surgical Technology (ARC-ST) for their recommendation for continued accreditation by the Commission on Accreditation of Allied Health Education Programs (CAAHEP) of the American College of Surgeons (ACS). VALIDITY: 1) Instrument addresses all educational domains. 2) Direct observation and proof of measurable achievements by the program site visitors. RELIABILITY: Extremely high due to site visitors extensive training to be consistent. MEASUREMENT: Meet requirements as outlined by the Accreditation Review Committee for Surgical Technology (ARC-ST) and CAAHEP “Standards and Guidelines” as required by ARC-ST. Submit ARC-ST Annual Report by April 1, 2005 in anticipation of possible site visit in 2005.

Objective 2: By 04/01/2005, Achieve continued CAAHEP accreditation for the Surgical Technology program

Applicable KPIs: 5.02

Strategy: Continue to pay and support the accreditation process and submit acceptable annual reports to the Accreditation Review Committee for Surgical Technologists (ARC-ST) for their recommendation for continued accreditation by the Commission on Accreditation of Allied Health Education Programs (CAAHEP) of the American College of Surgeons (ACS). VALIDITY: 1) Instrument addresses all educational domains. 2) Direct observation and proof of measurable achievements by the program and by the site visitors. RELIABILITY: Extremely high due to site visitors extensive training to be consistent (rater consistency). MEASUREMENT: Meet requirements as outlined by ARC-ST and CAAHEP "Standard and Guidelines" as required by ARC-ST. Submit to ARC-ST the Annual Report by April 1, 2005 in anticipation of a possible site visit in 2005.

Objective 3: By 09/01/2004, Achieve 80% job placement or be furthering their education for BCC Surgical Technology students within one (1) year of graduation from program A

Applicable KPIs: 1.45

Strategy: Invite all clinical affiliates to participate with in-class recruitment on a yearly basis during the clinical phase of the program. VALIDITY: Error for evaluation system is negligible due to the fact the student has spent ten (10) weeks a three (3) different clinical affiliates during this phase. RELIABILITY: Also extremely high do to the fact students can be polled during Finals.
week and a very high percentage obtain positions before graduation or state they are interested in a more advanced healthcare related career. MEASUREMENT: Post graduation survey to be sent to each graduate by July of the following year. Survey to include place of employment or healthcare occupation program graduate is pursuing.

Objective 4

By 09/02/2004, Achieve satisfactory or above on 85% of student graduate surveys for the Surgical Technology program.

Applicable KPIs: 2.05

Strategy:

VALIDITY: Instrument addresses student perception of program’s ability to prepare them for graduate work in all three educational domains. RELIABILITY: Student opinions are a direct reflection of the rater’s opinion. The correlation to faculty opinion is high. MEASUREMENT:
Graduate surveys to be sent by July of each year entailing all three educational domains based on a score of 3=Somewhat Agree or greater on a 5 point scale.

Unit: Technical Programs (AS / PSAV) – Messer, Edna

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 03/01/2005, Distribute collegewide procedures and processes to ensure a standardized approach to work based curricula (i.e., internship, coop) utilizing Career Centers, working cooperatively with faculty, as a point of entry and tracking.

Applicable KPIs: 2.01 3.04 4.03 6.01 1.50

Strategy:
1. Explore best practices from other institutions (in process) 2. Develop written procedures for review and comment with distribution by 8-1-04 3. Initiate curriculum changes as appropriate to reflect a common standard of hours and quality in all descriptions 4. Implement pilot procedures fall 04, with full implementation by fall 05. 5. Explore funding options for Career Centers.

Objective 2

By 03/01/2005, Ensure a fully functioning web-based system for submission and tracking of curriculum or fee changes.

Applicable KPIs: 6.01 10.03

Strategy:
1. Basic information for the system is ready and waiting for Data Services. 2. Have a test system up by November 2004. 3. Test and obtain faculty input to finalize system by March 05.

Unit: Technologies – Russo, Claude

Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

Objective 1

By 08/23/2004, The newly revised Graphics Technology degree program is in line with current industry standards and requirements. In order to fulfill some of the learning requirements addition equipment for the Graphics lab is necessary. Digital media is one of the largest issues addressed in meeting the industry standards. In order for students to work effectively with various digital files specialized equipment is needed in the Graphics design lab.

Applicable KPIs: 2.01 4.02 5.05

Strategy:
Digital drawing tablets and a digital camera will be placed in the graphics lab. This equipment will be utilized by the students within the program to further emphasize the capture and manipulation of digital files. The equipment will allow the students to develop skills necessary to process files in a real world environment. A workstation table will also be placed in the lab to hold the videography equipment. The workstation furniture has capabilities to accommodate individuals with physical handicaps in addition to allowing all students to work with the equipment in a production format.

Objective 2

By 10/04/2004, All instructors in the Cisco Academy program will have their credentials updated to meet the newly imposed standards for delivering version 3.0 of the latest developed curriculum.
### Strategic Planning and Accountability Program FY 2004-05

**Objectives and Strategies By College Goal**

**Office of Institutional Effectiveness and Strategic Management**

#### Unit: Titusville/Virtual Campus Provost – Cobb, Katherine

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/27/2005, Increase enrollment by adding night sections of Culinary Arts Classes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Schedule at least two night sections of culinary arts per semester.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Increase services for faculty through the provision of adequate multi-media and technology support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.10</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase adequate supplies for multi-media department</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 08/09/2004, Provide a functional fitness/wellness center on campus for students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Hire Fitness/wellness center Coordinator Have fitness/wellness center open 24 - 30 hours per week</td>
</tr>
</tbody>
</table>

#### Unit: Transfer Programs – Coyne, Mildred

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Enhance the Collegewide Career Center services to include employability skills workshops, resume and job posting on-line and placement services by 6/30/05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.45 1.46</td>
</tr>
<tr>
<td>Strategy</td>
<td>Coordinate the development of the placement services with the collegewide career center staff. Collaborate with Web services to develop an online system or database to match students with employment opportunities.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 09/30/2004, By August 2004 a formal level II review of up to five AA programs will be conducted and submitted to the FLDOE.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.12 1.13</td>
</tr>
<tr>
<td>Strategy</td>
<td>Analyze AA Level I program data provided by FLDOE to identify the AA programs that require Level II review and conduct discussion interviews.</td>
</tr>
</tbody>
</table>

#### Unit: VP for Finance & Administrative Services – Little, Albert

**Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Receive at least a satisfactory score from 75% of students participating in a survey regarding the custodial operations of the college.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
</tbody>
</table>
### Objective 2
- **By 06/30/2005**, achieve at least a satisfactory score from at least 60% of students participating in a survey regarding the college bookstore operations.

**Applicable KPIs:**
- 2.01

**Strategy:** Using previous survey results, work with the Bookstore to implement an action plan to improve services to students. Since many of the current issues are due to a misunderstanding of the process, a significant effort will be made to improve communications to students.

### Objective 3
- **By 06/30/2005**, reduce the number of outstanding work orders by 25%.

**Applicable KPIs:**
- 9.02
- 9.03

**Strategy:** Using a combination of additional staff and outside contractors, more time will be allocated to completing work orders in an efficient manner.

### Objective 4
- **By 06/30/2005**, establish a Network Security Office and create a plan to improve security of our network assets.

**Applicable KPIs:**
- 9.05

**Strategy:** Hire a network security officer. Contract with a consulting company to complete a network security audit.

### Unit: Veterinary Tech – Grumbles, Janice

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

**Objective 1**
- **By 12/15/2004**, increase student retention and graduation of completer students to 100%.

**Applicable KPIs:**
- 1.02
- 1.03
- 1.05
- 2.01
- 2.02
- 2.03
- 2.04
- 3.04
- 3.05
- 3.06
- 3.07
- 5.02
- 5.03
- 5.04
- 5.05
- 5.06
- 5.07
- 6.05
- 6.06
- 6.07
- 6.08
- 6.09
- 7.01
- 8.01
- 8.02
- 8.03
- 8.04
- 8.05
- 8.06
- 8.07
- 8.08
- 9.01
- 9.02
- 9.03
- 9.04
- 10.01
- 10.02
- 10.03
- 10.04
- 10.05
- 10.06
- 10.07
- 10.08
- 10.09
- 10.10

**Strategy:**
- **Retention:** Continue to select students into program that are qualified but increase qualified applicant pool. Retention & Graduation: Continue to do one-on-one counseling, tutoring, and advisement with students in academic jeopardy. Completers: begin to implement pre-acceptance into program based on selection criteria but delay acceptance into program core courses until general education courses are completed.

**Objective 2**
- **By 12/15/2005**, maintain Program Accreditation by verifying initiation or completion of the critical, major, and minor recommendations of the site evaluation team of the American Veterinary Medical Association (AVMA) Committee on Veterinary Technician Education and Activates (CVTEA) Note: I must provide documentation in a report to the CVTEA that the program/college has begun the initiation these recommendations by 05/10/2004.

**Applicable KPIs:**
- 1.02
- 1.03
- 1.05
- 1.07
- 2.01
- 2.02
- 2.03
- 2.04
- 2.05
- 3.04
- 3.05
- 3.06
- 3.07
- 4.01
- 4.02
- 4.03
- 4.04
- 4.05
- 4.06
- 4.07
- 4.08
- 4.09
- 4.10

**Strategy:**
- Meet with Dr. Ake to discuss fiscal requirements necessary to obtain funding for needed equipment (updates and new equipment requisition) & capital building funds required to meet recommendations from site evaluation team. Submit grant(s) (time allowing) with the assistance of Ms. Meaders to obtain some of the educational equipment and resources. Obtain recommendations and support from Advisory Committee and community to ensure students meet competencies in Lab Animal Medicine. Continue to strive for increase in salary for adjunct veterinarian faculty to be competitive (also addressed in another objective). Increase full time faculty by one CVT (AS level) instructor (also addressed in another objective). Begin process to implement completion of general education courses as a prerequisite for acceptance into program. Begin process to complete general education courses as a prerequisite for acceptance into program. Document process in response report to CVTEA site evaluation team.
### Unit: Titusville/Virtual Campus Provost – Cobb, Katherine

#### Goal 1 - Strive for the highest student achievement through excellence in instruction & the delivery of academic and administrative services

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/31/2005, Provide a high level of administrative/technical support to Virtual Campus students and student services staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Virtual Campus will hire a technical support assistant to perform the following: Essential Functions: ● Provide network access support to all staff, faculty and students as related to Virtual Campus learning management system ● Instruct students in the use of learning management questions, software and network functions such as email and internet. ● Provides telephone support to the user community and seamless maintenance of help desk operation. Resolves log on, learning management system navigation and online testing issues. ● Provides telephone and receptionist support services for Virtual Campus and WBCC-TV. ● Provides clerical support to Virtual Campus Department Chairs and Dean. ● Coordinates tours and student appointments with Virtual Campus Student Services personnel. ● Coordinates bulk mailings to students and faculty. ● Maintain technical competence through continuing education, seminar attendance and use of published materials. ● Assist with trainings of key student services personnel. ● Assist with Virtual Campus New Student Orientation</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 03/31/2005, Redevelop Virtual Campus new faculty orientation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10</td>
</tr>
<tr>
<td>Strategy</td>
<td>Use current research, collaboration techniques and evaluation; Team to include student services and findings from UCF research; Orientation to be web accessible (streamed video)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 03/31/2005, Create joint use learning objects with Florida Tech</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with WBCC and Florida Tech to develop and edit video learning objects and video streaming segments for specific courses and programs that will have a joint use</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 04/30/2005, Support existing articulation agreements through course offerings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.49</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with instructional designers and media developers at FIT and UCF to build institutional understanding and commitment to create and deliver high quality courses which support articulation of courses and programs</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, Expand overall enrollment in Virtual Campus courses by 20%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.04</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with department chairs to develop courses and programs—scheduling and course development, design ● Child Development, Science, Web Development, Criminal Justice ● Redvelopment and re-evaluation of existing core “bottle-neck” courses. To ensure consistency of offering o Key elements: Online course development procedure and protocol</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, Increase Virtual Campus Prep student success rates by 5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.25</td>
</tr>
<tr>
<td>Strategy</td>
<td>To evaluate alternatives to Academic Systems software; to create basic orientation learning objects for prep math students</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 7</th>
<th>By 06/30/2005, Use of most effective learning management system to support teaching and learning at Brevard Community College</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07</td>
</tr>
</tbody>
</table>
### Strategic Planning and Accountability Program FY 2004-05

**Goal 1 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>06/30/2005</td>
<td>5.05</td>
<td>Reducing administrative and financial burden on fee-paying students enrolling at BCC. Evaluate statutory authorized installment payment plan options for implementation at BCC. This may include vendor sponsored plans, and self administered plan options. If a desirable plan can be identified, it will be presented to the college administration and the board of trustees for approval.</td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>12/31/2004</td>
<td>2.01, 3.01</td>
<td>Promote efficiency and effectiveness of the student financial assistance process at BCC. Gain an understanding of the current process for administering student aid programs at BCC. Gain an understanding of the Federal and state aid programs. Conduct a process analysis to ensure that each step in the aid process adds value to the outcome. Modify policies, procedures and resources as appropriate to maximize efficiency and effectiveness.</td>
</tr>
</tbody>
</table>

**Unit: Accounting & Payroll – Cherry, Mark**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>06/30/2005</td>
<td>5.05</td>
<td>By 06/30/2005, Develop a model of repository and dissemination of learning objects to support teaching and learning. Prepare annual review of existing project as compared to other industry leaders; Poll faculty for ease of use and preference regarding LMS.</td>
</tr>
<tr>
<td><strong>Objective 9</strong></td>
<td>07/31/2004</td>
<td>1.10</td>
<td>By 07/31/2004, The Virtual Campus will employ three department chairs in order to adequately handle all issues relating to scheduling, adjunct hiring and evaluation, student learning, access and success. The Virtual Campus will upgrade the position of Math Program Coordinator to a full department chair position. Discipline areas will then be changed to equitably distribute workload among the department chairs.</td>
</tr>
</tbody>
</table>

**Unit: Aerospace Programs – Koller, Albert**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By</th>
<th>Applicable KPIs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>05/30/2006</td>
<td>1.20</td>
</tr>
</tbody>
</table>

**Objective 1**

- By 06/30/2005, Reducing administrative and financial burden on fee-paying students enrolling at BCC.
- By 07/31/2004, The Virtual Campus will employ three department chairs in order to adequately handle all issues relating to scheduling, adjunct hiring and evaluation, student learning, access and success.
- By 05/30/2006, Maintain a high percentage of full time cohort student groups that result in retention of 70-80% of entering students throughout the program to graduation within three years.


<table>
<thead>
<tr>
<th>Unit: Business – Derrick, Julia</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 1</strong></th>
<th>By 06/30/2005, increase enrollments in the Business Department vocational programs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.15</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Explore grant opportunities for on-campus and off-campus vocational and/or credit programs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 2</strong></th>
<th>By 06/30/2005, increase a sense of community among faculty and students to enhance retention.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.18 1.19</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Plan informal faculty/student socials to encourage interaction between faculty and students.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 3</strong></th>
<th>By 06/30/2005, enhance preparation of BCC students for success in upper division classes.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.30 1.31 1.32 1.33</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Work with Volunteers at BCC to acquire tutorial services for business students.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Unit: Business &amp; Education – Candelora, Victoria</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 1</strong></th>
<th>By 06/30/2005, Increase enrollment in the PSAV Early Childhood Education, PSVC Early Intervention Certificate and the AS degree in Early Childhood Education by over 100% to meet local industry needs for teachers in universal preK.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.11 1.15 1.16 1.17</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Provide a conference for industry providers to share the programs offered at BCC. 2. Secure space at BCC to hold the conference. 3. Market the program to community events, high schools, and industry providers. 4. Additional funds will be recommended in the objective for additional printing.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 2</strong></th>
<th>By 06/30/2005, To establish a chapter of Alpha Beta Gamma, the Business Honor Society on the Melbourne campus.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.14 3.03 1.20 1.32</td>
</tr>
<tr>
<td>Strategy</td>
<td>Recommend 80% of Business Instructors serve as advisors to the Chapter. Request the $500.00 start up fee from Student Services.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 3</strong></th>
<th>By 06/30/2005, For 90% of full time faculty members to spend at least 4 hours at any of the student advising fairs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.10 3.03 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Each faculty member is given ample time to prepare handouts and materials for the advising fair. Each Faculty member spends two hours at each semester’s Advising fair.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 4</strong></th>
<th>By 09/30/2004, To provide the required upgrades in software for the Office Technology classes on the Melbourne campus. The software includes: Illustrator CS 5@ 35 = $175; PhotoShop CS 10@ 137.00 = $1370; and Pagemaker 7.0.2 15@ 102.00 = $1530.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.05 1.11 4.02 7.01 1.37</td>
</tr>
</tbody>
</table>
Objective 1

By 08/01/2004, Increase the contract length for Coleen Huff, full-time math instructor on the Palm Bay campus from 170 days to 200 days. The Palm Bay math department has experienced a 13% increase in the number of sections from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes! During the 2003-04 year, 51% of the classes were taught by adjuncts. 44% were taught by full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialed, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates increasing the contract length of this faculty member to meet the needs of our students and to ensure the integrity of our math program. We are in danger of losing this talented instructor if we are unable to offer her equitable pay for her efforts. During the 2002-03 years she was forced to work during the summer for adjunct pay while her coworkers receive full pay. During the 2003-04 year, another full-time math faculty "traded contracts" with Ms. Huff so she can be paid this summer as a full-time instructor but this is a temporary fix and will revert back to a 170 day contract for 2004-05.

Applicable KPIs: 1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.30 1.31 1.32 1.33 8.01

Strategy: Request funding to increase the contract length of Coleen Huff from 170 days to 200 days for the 2004-05 year and hereafter.

Objective 2

By 08/01/2004, By 08/02/2004, hire a full-time psychology faculty member at the Palm Bay campus for the 2004-05 school year. The Palm Bay psychology department has experienced a 16% increase in the number of students served from 2002-03 to 2003-04. There were 860 students in 37 classes during the 2003-04 year and 100% of these classes were taught by adjunct instructors. This growth was accommodated without any increase in the number of sections taught from 2002-03 to 2003-04. Because the psychology classes offered last fall were at 95% of capacity on the first day of classes, we are adding 5 additional sections to our fall schedule to accommodate the anticipated growth. Psychology classes are part of the core of general education classes required by all AA degree seeking students. Currently this important department has no full-time leadership. Additionally, the new Psychology degree programs at UCF’s Palm Bay campus would benefit from a strong psychology department at BCC that would motivate and encourage students to consider continuing their education in this field. The growth in the psychology department at the Palm Bay campus necessitates the hiring of a full-time faculty member to meet the needs of our students and to ensure the integrity of our AA program.

Applicable KPIs: 1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.30 1.31 1.32 1.33 8.01

Strategy: During the summer of 2004, Human Resources procedures will be followed to hire a psychology teacher. The teacher will begin teaching in the Fall, 2004 term.

Objective 3

By 08/02/2004, Hire an additional full-time math faculty member at the Palm Bay campus for the 2004-05 school year. The Palm Bay math department has experienced a 13% increase in the number of sections from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes! During the 2003-04 year, 51% of the classes were taught by adjuncts. 44% were taught by full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialed, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates increasing the contract length of this faculty member to meet the needs of our students and to ensure the integrity of our math program. We are in danger of losing this talented instructor if we are unable to offer her equitable pay for her efforts. During the 2002-03 years she was forced to work during the summer for adjunct pay while her coworkers receive full pay. During the 2003-04 year, another full-time math faculty "traded contracts" with Ms. Huff so she can be paid this summer as a full-time instructor but this is a temporary fix and will revert back to a 170 day contract for 2004-05.

Applicable KPIs: 1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.30 1.31 1.32 1.33 8.01

Strategy: 1. Consult with Mark Morgan to obtain the best prices for the software. 2. Purchase and have the software installed in building 1, lab 211.
who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates the hiring of additional faculty to meet the needs of our students and to ensure the integrity of our math program.

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>1.01 1.02 1.05 2.01 2.04 2.05 5.01 5.02 5.05 5.06 8.01</th>
</tr>
</thead>
</table>

**Strategy**
- During the 2004 summer term, follow Human Resources recommended procedures to hire full-time faculty. New faculty member will be hired and ready to start teaching by the Fall, 2004 term.

---

**Unit: C/W Dean – Hare, Patricia**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/15/2005, Continue to support the Director of Technical Programs in aligning apprenticeship programs with proper procedures in both the Adult and Youth Programs and track the progress.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.20 1.37 1.45 1.50</td>
</tr>
</tbody>
</table>

**Strategy**
- 1. Continue to monitor communications between Director and providers.
- 2. Continue to monitor enrollment functions for both programs and track TABE scores to ensure that students are meeting State timelines.
- 3. Continue to meet with Director to ensure that Advisory meetings are occurring, and that College policies and procedures are followed.
- 4. Monitor the Dual Enrollment Youth Apprenticeship students and the VPI students to ensure that they are meeting State statutes.

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 01/31/2005, Establish program for assessment and evaluation for collegewide Developmental Education -- to monitor improved student retention, completion and success rates.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.22 1.25 1.26 1.26</td>
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</tbody>
</table>

**Strategy**
- 1. Meet with Program Coordinators and Task Force members, as well as IE staff, to plan and design a formal Developmental Education Program assessments and evaluations for continuous improvement.
- 2. Run a pilot study of the design.
- 3. Disseminate results of pilot study.

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, To promote standardized testing procedures collegewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.19 1.25</td>
</tr>
</tbody>
</table>

**Strategy**
- Work closely with the Collegewide Testing Coordinator and with all testing personnel collegewide, including the VPI specialists and the College Registrar. Keep Jenny Falange in the Collegewide Dean's office appraised of Guidelines updates and additions to be added to the Collegewide Testing Guidelines website.

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, Adhere to National Council Testing Association, NCTA, professional standards and guidelines in collegewide testing services. Support the Brevard County School/BCC partnership agreement for dual enrollment by testing within the high schools countywide within State statute timeframes.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.19 1.25</td>
</tr>
</tbody>
</table>

**Strategy**
- Join the National Council of Testing Association Institutional Membership, which will provide recognition for BCC as a college that recognizes and adheres to professional standards and guidelines. Promote the collegewide professional status at each campus test center. Add full-time testing specialist position to the Palm Bay Campus, which in the 2003 calendar year administered 1343 CPT’s, 917 Paper/pencil faculty tests, 2322 Virtual student tests, and 763 Prep Exit Exams using only lab staff. This load in testing left the academic lab staff short so academic services to student needs suffer. Provide on-site group CPT testing to Palm Bay area local high schools for dual enrollment students in order to meet BCC/Brevard County School partnership agreements and to meet State statutes timeline compliance. Add a part-time, 30-hour, test specialist to the Titusville Campus, which in the 2003 calendar year administered 886 CPT’s, 1245 paper/pencil tests for faculty members, 1379 tests for the Virtual Campus students, and 290 Prep Exit Exams. This campus has been without a test
### Objective 5
By 06/30/2005, Improve the completion and graduation rates of all Technical and Vocational students, monitor reviews of these programs, and external grant funding sources to these programs.

**Applicable KPIs:** 1.10 1.11 1.15 1.17 1.20

**Strategy:**
1. Monitor the TABE and CPT testing procedures for AS, AAS, and PSAV students.
2. Work with VPI staff collegewide with intervention strategies that lead to academic skill remediation prior to graduation.
3. Track program reviews, level I and II, to insure program quality.
4. Work with Development Office in securing grant opportunities for Technical and Vocational Programs and faculty.

### Objective 6
By 06/30/2005, Support the Director, staff, students and Program for Student Support Services to ensure program and student goals are met within 2004/2005 academic year and that federal reports are submitted on time so that TRIO is refunded.

**Applicable KPIs:** 1.18 10.07 10.08 10.09 10.10

**Strategy:**
1. Continue to monitor program requests and events within the program.
2. Work with the Director and the Development Office to ensure that grant reports are submitted on time and that goals are met for the grant year.
3. Track student success and retention rates.
4. Work with the Director as program needs arise.
5. Attend and support Student Support Services student events.

### Objective 7
By 06/30/2005, Work in coordination with the Development Office and the Developmental Education Task Force in planning the 2006 Title III Grant application for submission spring 2006.

**Applicable KPIs:** 1.22 1.25 1.26 1.26 1.27

**Strategy:**
1. Work with Development Office on new Title III eligibility criteria and with new Title III criteria.
2. Pull Task Force and Development personnel together to define the task of planning a grant application.
3. Chair the successive planning meetings.
4. Communicate rough plans to Learning Team members, for feedback and changes.
5. Refine plans for grant application for submission spring 2006.

### Objective 8
By 07/01/2004, Support the creation of environments stressing academic excellence, social interaction, teamwork, and civic responsibility within the collegewide Honors Program. Expand the recruitment of Honors courses and Honors students’ collegewide by recognizing scholarly potential and scholastic achievement. Move this program from S&PD support to Fund One commitment, since it no longer qualifies as a “new program”.

**Applicable KPIs:** 2.01 1.30 1.31 1.32

**Strategy:**
1. Work with the Collegewide Project Director, Beverly Slaughter, in building on the 2003-04 program successes of 23 Honors College-level courses offered to 166 recruited students.
2. Support in the identification and recruitment of Honors students and faculty members willing to build Honors courses collegewide.
3. Assist and to support in a partnership with the BCC and UCF Honors Programs for the benefit of the Honors students.
4. Move the Honors Program from S&PD funding to a formal College-funded Program under Fund One budget.

### Objective 9
By 07/01/2004, To establish a unified and coordinated Developmental Education Department on each campus in three disciplines, which will be monitored district wide for student retention, completion and success rates.

**Applicable KPIs:** 2.01 1.18 1.22 1.25 1.26 1.26

**Strategy:**
1. Select a Prep Reading, Writing, Mathematics Program Coordinator on each of the four campuses, making sure that each coordinator is a full-time faculty member teaching within the discipline.
2. Offer each coordinator a stipend equal to one class release time or one class release time for those who do not choose the stipend. Meet with coordinators monthly during all semesters.
Objective 10
By 07/01/2004, Provide Developmental adjunct and full time faculty training sessions, fall and spring semesters, to enhance developmental student success and retention and to create an environment of support and institutional connection with the faculty in the Developmental Educational Program collegewide.

Applicable KPIs: 1.22 1.25 1.26

Strategy:
1. Provide funding for trainer/consultant for developmental adjunct and full-time faculty members in the following topics: State mandates and exit exam requirements, State accountability measures, instructional strategies, student characteristics, learning styles and modalities, instructional design, and classroom and program assessment.
2. Provide funding for printing for workshop and training materials.

Objective 11
By 12/31/2004, Provide and ensure a unified and coordinative Developmental Education collegewide approach to testing and advising collegewide to assure better student assessment and placement within the program.

Applicable KPIs: 1.22 1.25 1.26

Strategy:
1. Provide training for testing personnel and advising staff on each campus to enhance better student assessment, placement, and understanding of developmental student needs, to ensure increased student success and retention.
2. Invite key advisors and testing personnel to all meetings of the Collegewide Developmental Education Committee meetings.
3. Continue to support training sessions on the use of the Collegewide Testing Guidelines for testing, Admissions, and advising staff.

Objective 12
By 12/31/2004, To build better coordination between the Developmental Education Department and the College Success Strategies Coordinators collegewide to improve developmental student success and retention rates.

Applicable KPIs: 1.22 1.25 1.26

Strategy:
1. To continue to meet with collegewide SLS 1101 Coordinators each month fall, spring, and summer A.
2. Build relationships and meetings with Campus DE Program Coordinators and Campus SLS Coordinators so that common student needs are discussed and resolved.
3. Meet with academic advisors collegewide to ensure their understanding of how important SLS 1101 is in concurrent registration with developmental courses.
4. Monitor developmental student enrollments and student success/retention data.

Unit: Center for Service Learning – Henry, Roger

Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

Objective 1
By 03/31/2005, The CSL will place at least 60% of student service-learners and volunteers in community settings that give them opportunities to experience cultural, ethnic, racial, age, physical, health, and other differences/similarities. Those students will reflect the diversity of BCC’s student population and be served by CSL staff and students of varied backgrounds.

Applicable KPIs: 2.01 3.02 3.03

Strategy:
1. Identify and develop appropriate community placements and projects that allow students to experience the diversity of Brevard County. Recruit students from varied backgrounds to be service-learners. Utilize an array of recruitment strategies and methods to attract a cross-section of the student body. Emphasize academic credit opportunities throughout the curriculum to ensure that all students are eligible to participate in service-learning.
2. Continue to encourage instructors to infuse reflection on multiculturalism and diversity/unity in their service-learning courses and components. Hire staff, student workers, and service-learning leaders that reflect the importance and richness of pluralism. Carefully scrutinize all service-learning publications and materials to ensure that they reflect diversity.

Objective 2
By 06/30/2005, Recruit, place and support at least 100 community volunteers.

Applicable KPIs: 2.01 7.01

Strategy:
1. Market the program in the community. Meet with ten corporations and ten other volunteer organizations/non-profits. Establish a presence in the community to promote the program and recruit potential volunteers. Attend volunteer workshops or activities in the community.
2. Widely distribute program flyers and brochures. Develop a directory of volunteer opportunities at the college. Produce, amend, and use requisite volunteer program forms including...
**Objective 3**  
By 06/30/2005, Develop and nurture at least 50 volunteer sites at BCC offices and departments that will impact student success.

**Applicable KPIs**: 2.01, 7.01

**Strategy**: Educate college departments and offices about Volunteers at BCC. Make at least 30 presentations at selected departments/offices. Offer orientation and training on utilization of community volunteers. Visit every volunteer site annually and communicate with departments or offices at least on a semi-monthly basis. Provide conflict resolution for departments that have volunteer concerns. Offer alternative placements for volunteers if initial placement does not work. Make periodic on-site visits to ascertain progress of volunteers. Develop a supervisor’s guide to effectively utilize the community volunteer.

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**Unit: Cocoa Campus Provost – Fettrow, Brenda**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

**Objective 1**  
By 06/30/2005, To pour a concrete slab at the back end of the public tee to be covered by golf-specific practice mats.

**Applicable KPIs**: 5.05, 7.01

**Strategy**: Attempt to find funding to complete this objective.

**Objective 2**  
By 06/30/2005, By 06/30/05, continue to offer courses for the Collegiate high school students in partnership with Cocoa high school.

**Applicable KPIs**: 1.06

**Strategy**: Work with Dean Ashford and the representatives from Cocoa high school to develop and offer a schedule of classes at designated times which are accessible to the high school students.

**Budget**: No budget is required to accomplish this objective.

**Objective 3**  
By 06/30/2005, Throughout this fiscal year, by serving as Chairman of the Board for the BCC-YMCA, continue to monitor the progress made in the operation of the YMCA.

**Applicable KPIs**: 7.01

**Strategy**: Serve as the Chairman of the Board for the BCC YMCA.

**Objective 4**  
By 06/30/2005, To receive additional operational money for the Cocoa campus. Through expanded offerings of courses and increased enrollment over the last 3 years, the 6000 monies for each department are at a minimal level of support.

**Applicable KPIs**: 2.01

**Strategy**: Work with the CFO to budget more 6000 monies for the Cocoa campus. I will monitor each departmental budget monthly to insure they are spending the money on needed items for the students and classes offered.

**Objective 5**  
By 06/30/2005, By 06/30/05, centralize the remedial instruction on the Cocoa campus in one facility. This would require some renovation of bldg. 9. Bldg. 9 would become the centralized location for remedial instruction, tutorial services, learning lab, and several faculty offices.

**Applicable KPIs**: 1.26

**Strategy**: Work with the CFO to secure funding for this project. Work with plant/maintenance to design the layout of the facility. Work with the faculty and staff to design the layout.
Objective 6
By 06/30/2005, To expand the classes offered through dual enrollment on the high school campuses in central Brevard.

Applicable KPIs: 1.01

Strategy: If funded and if the teachers meet the SACS requirements, I will approve for a few more classes to be offered on the high school campuses.

Objective 7
By 06/30/2005, Implement processes to ease the transition from high school to the community college. These processes will promote social and academic success for all students, but particularly students of color.

Applicable KPIs: 11.05

Strategy: Conduct several activities in partnership with the local high schools to complete this objective.

Unit: Communications – Crews, James

Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

Objective 1
By 07/01/2004, To increase the amount of funding for index 112105-62001 and 112105-62002 thereby preventing the cost over-runs that have occurred the past few years.

Justification: Over the past 6 years, the printing budget for the Melbourne Campus Communications/Foreign Languages Department has proven to be inadequate for the Department's needs. The printing budget for Letters has been set at the following sums: 112105-62001 --$625.00 and 112105-62002 -- $5031.33. The printing budget for Foreign Languages has been set as following: 112104-62001 --$498.22 and 112014-62002 -- $856.60. Invariably, this budget experiences an over-run of approximately $2000. Previously, the Department has depended upon the generosity of other departments to donate funds to cover the over-run. This situation indicates the need for an increase in this Department's budget. The Melbourne Campus Communication/Foreign Languages Department consists of 13 full-time instructors and 30 adjunct instructors. All of the classes taught by this Department's faculty require a great deal of reproduction and copying needs. Various attempts to alleviate the bulk of these copying needs have, so far, not met with any great success. At the end of each academic year, the Department faces another $2000 over-run. Although we will continue to try to find ways to ease our reproduction budget, the situation requires more drastic steps. The possibility exists that the over-run is not a result of this Department’s faculty printing more than is necessary, but because the Department requires more funds to pay for necessary reproduction and copying. If this budget was increased with $2000 more, not only would the Department benefit, but BCC students would as well. If the faculty was able to meet their copying needs without concern for over-run, they would be able to provide more effectively a broader spectrum of the information necessary to increase our students’ academic success.

Applicable KPIs: 2.01 4.02 5.05 9.02 10.03

Strategy: 1. Approach other departments to locate funding for increase in Letters copying index. 2. Approach administrative sources to locate funding for increase in Letters copying index.
### Objective 2

**By 07/01/2004, To hire a Language Lab Specialist to help supplement coverage in the Melbourne Campus Foreign Language Laboratory providing more availability for students.**  
**Justification:** The Melbourne Campus Foreign Language Lab has been functioning for the past 3 years. The Lab provides services to students enrolled in all the various foreign language classes taught on this campus (Spanish, French, German, American Sign Language). All foreign languages courses include a required lab component within the class. The students use the Foreign Language Lab extensively to meet the requirements for their classes. Since foreign language classes are offered both during the day and in the evening, it is necessary that the Lab remain open for morning, afternoon, evening and even Saturday hours for the students’ use. The number of lab hours compiled by the students is extensive. During Summer 2002, 167 students completed 2660 lab hours. In Fall 2002, 284 students completed 4231 lab hours. In Spring 2003, 306 students completed 4534 lab hours. In Summer 2003, 162 students completed 2583 lab hours. In Fall 2003, 338 students completed 4394 lab hours. So far this semester (Spring 2004) 308 students have completed 1668 lab hours. Although the Melbourne Campus Foreign Language Lab already employs a Language Lab Specialist, the hours that she can work are limited to 30 per week. This limitation places severe constraints on the hours the Lab can remain open. Although temporary help has been “borrowed” the Campus President’s office, work-study and TAP students, problems still remain. It is very important that the Lab is kept open as many hours as necessary to accommodate BCC students. The Lab must stay open both during the day and in the evenings (8 A.M to 9 P.M. Mon. -- Thurs., 8 A.M. to 1 P.M. -- Fri & Sat.). The continuation of Saturday hours is also important to help those students who cannot attend during the week. An additional Language Lab Specialist would a great step toward alleviating the situation.

**Applicable KPIs:** 2.01 3.02 5.05

**Strategy: 1. Advertise for a Language Lab Specialist with a background in foreign languages. 2. Interview all possible applicants for the position of Foreign Language Lab Specialist.**

### Objective 3

**By 08/01/2004, To hire a new full-time Communications instructor to help deal with the work load involved with the teaching of Communications I and Communications II on the Melbourne Campus. Justification:** The Melbourne Campus Communications Department offers 67 Communications I classes and 58 Communications II classes per year. This amounts to 125 Communications classes offered each year. These numbers translate into approximately 2500 students and over 6500 Student Semester Hours per year. The Melbourne Communications Department has 8 full-time instructors who are properly certified to teach Communications I and Communications II. However, because of release time, split campus positions and teaching of other classes (British Literature, Creative Writing, American Literature, SLS, etc.) only 2 full-time instructors carry a full 15 hour load of Communications I and/or II classes. In addition, the Melbourne Campus Communications Department has lost 5 full-time, accredited instructors over the past 4 years. These instructors have not been replaced. The remaining Communications I and II classes have been taught by adjunct instructors. This past semester, the Department has employed 11 adjunct instructors just to cover the Communications I & II classes. Adjuncts are limited to teaching only 4 classes per semester. After the recent SACS review, it has been more and more difficult to locate properly certified adjunct instructors for these classes. In spite of the recent Recruitment Fair, the number of adjunct Communications instructors has not increased appreciably. The Department needs a new full-time instructor. A full-time instructor would not only help take up the slack in teaching the Communications I & II classes, but would also help serve the students more effectively. A full-time instructor would be on campus more extensively than an adjunct instructor and provide necessary advisement for students thereby increasing student retention. Besides, a full-time instructor would have more of a commitment to BCC than an adjunct instructor and would feel a stronger loyalty to the institution. Our students, BCC and the Department would greatly benefit from the services of a new full-time Communications instructor.

**Applicable KPIs:** 2.01 3.02 5.05

**Strategy: 1. Advertise for a new full-time positions within the institution and state and nation wide. 2. Interview all properly certified applicants for the full-time position.**

### Unit: Communications & Foreign Languages – Palmer, Sue

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

### Objective 1

**By 06/30/2005, encourage students from Brevard County high schools who are in special populations (graduating, dual-enrollment, ESL) to enroll in foreign language courses.**  
**Applicable KPIs:** 1.18
1. Attend foreign language conferences during Fall, 2004, to network with local high school foreign language teachers. 2. Visit high school foreign language classes to publicize the college and its courses, particularly foreign languages. 3. Tutor high school students in foreign languages upon request following classroom visits. 4. Attend College Night in Spring, 2005, to publicize foreign language courses.

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

**Objective 1**
By 05/01/2005, To facilitate the transition of prep writing students into Communications I classes.

**Applicable KPIs**

<table>
<thead>
<tr>
<th>KPI</th>
<th>Value</th>
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<tbody>
<tr>
<td>1.26</td>
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</table>

**Strategy**
Help designated faculty investigate the possibility of creating at least one "sheltered" section of Communications I during Spring of 2005—a section whose enrollment is restricted to those faculty members' successful prep writing completers. This class will be designed specifically for the success of former prep students at the college-credit writing level.

**Objective 2**
By 05/01/2005, The objective is to encourage as many instructors in my department as possible to integrate multi-media based teaching methods into their courses.

**Applicable KPIs**

<table>
<thead>
<tr>
<th>KPI</th>
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<td>11.18</td>
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**Strategy**
Provide all part-time instructors with information from our Instructional Technology staff person in order to facilitate their signing up for Blackboard training and multi-media room orientations. Such information will be provided through the Adjunct Welcome Back event in the fall semester and throughout the academic year.

**Objective 3**
By 08/01/2004, To hire a full-time Speech Faculty member to provide leadership in required core-education speech classes at the Palm Bay campus and to meet SACS credentialing standards. Because SPC 2600 is a required class for AA transfer students, there will always be at least 8 or 9 sections offered at Palm Bay each regular term and 4-5 sections during the summer. As of Spring 2002, all full-time Communications instructors at Palm Bay were found to be uncredentialed to teach speech classes. Since Fall of 2002, 100% of offered sections have been taught by adjuncts. This means that 44 sections, or 132 credit hours, have been taught exclusively by adjuncts in this crucial required area. Approximately 1100 students combined were in these sections. Speech degrees are comparatively rarer to find than English degrees, so to ensure daytime coverage of these required classes, a full-time instructor is needed. Also, there is no full-time leadership in this area at Palm Bay to ensure the best quality control among the adjunct instructors.

**Ending Fiscal Year:** 2004-05

**Applicable KPIs**

<table>
<thead>
<tr>
<th>KPI</th>
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<td>8.01</td>
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**Strategy**
Advertise for a new full-time speech position within the institution and state, and interview properly credentialed applicants for the full-time position.

**Objective 4**
By 08/01/2004, Humanities Position Objective To hire a full-time Humanities member to provide adequate full-time coverage of required core-education speech classes at the Palm Bay campus and to meet SACS credentialing standards. Because some combination of Humanities classes are required for AA transfer students, there will always be at least 14-13 HUM 2210/2230 sections offered at Palm Bay each regular term and 5-6 sections during the summer. Palm Bay has only one full-time Humanities instructor; the other two full-time instructors are credentialed to teach Humanities are split between other departments. In the interest of expanded course offerings, the full-time Humanities instructor is expected to teach courses in other Humanities-related areas such as Art History, leaving a coverage gap in the crucial HUM 2210/2230 sections. In Fall of 2002, 7 of 14 sections were taught by adjuncts; in Spring of 2003, 6 of 12; in Fall of 2003, 5 of 13 sections were taught by adjuncts. In Spring of 2004, 7 of 14; in Summer of 2004, 6 of 6. This means that over two academic years, 36 sections, or 108 credit hours, have been taught exclusively by adjuncts in this crucial required area. Approximately 930 students combined were in these sections. Given these numbers, an additional full-time Humanities instructor at Palm Bay would have no difficulty making his/her contractual load of 12 credit hours per academic year.
Anticipated enrollment increases necessitate more class offerings in this core education area, and the need for one more full-time Humanities instructor at Palm Bay becomes even more apparent. Because of the SACS credentialing requirement that Humanities instructors have graduate coursework in two or more Humanities related areas, Humanities instructors are difficult to find, especially for crucial daytime coverage.

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, increase enrollments in Computer Information Technology Department by 3%.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01 5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Vary the days and times to offer the courses and manage classroom availability. Align course offerings so they compliment other course offerings in the program.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, provide at least one training opportunity for Advanced Blackboard Training to faculty to enhance retention and success.</th>
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</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.08 8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Contact appropriate personnel to obtain information on training dates and times. Contact appropriate personnel to arrange a training opportunity for CIT Adjunct Faculty.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, addition of a qualified volunteer to provide tutor services to students in the computer information technology programs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.20</td>
</tr>
<tr>
<td>Strategy</td>
<td>Complete a volunteer requirement listing to obtain a qualified volunteer to help the department to provide assistance to students in the CIT programs.</td>
</tr>
</tbody>
</table>

<table>
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<tr>
<th>Objective 4</th>
<th>By 06/30/2005, provide student services with updated program advisement content guides for distribution and use for students registering for courses in Computer Information Technology Department Programs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Prepare a list of courses and suggested order for taking courses in the certificate and AS degree programs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, increase completion of CCCs by 3 percent.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 2.01 4.00</td>
</tr>
<tr>
<td>Strategy</td>
<td>Update program advisement content guides for distribution and use for students registering for College Credit Certificates. Create flyers that reflect college credit certificates and distribute flyers available to students, adjunct faculty and staff. Develop partnerships with businesses in the community.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, create and implement a computer club to network with local businesses.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Complete necessary college paperwork to form the club and establish elections and membership. Advertise and recruit potential members from the student body through class announcements, flyers, and newsletter announcements. Investigate affiliation with FBLA/PBL to increase opportunities for awards, scholarships and other educational opportunities.</td>
</tr>
</tbody>
</table>
### Strategic Planning and Accountability Program FY 2004-05

**Objective 7**  
By 06/30/2005, to expand student lab hours in the Photography program by 10 percent.  
**Applicable KPIs:** 2.01, 4.01, 4.02  
**Strategy:** open the lab an additional 10 - 15 hours per week provide maintenance of photography equipment with additional support personnel provide additional assistance to students through support personnel.

### Objective 8
By 06/30/2005, to increase access and quality to the Digital Media program by purchasing four pieces of equipment.  
**Applicable KPIs:** 1.06, 2.01, 5.05  
**Strategy:** add equipment to the Digital Media program expand opportunities for students to work with industry standard equipment.

### Objective 9
By 06/30/2005, to provide students with cutting edge technology to enhance students learning experience and provide hands-on practice with an industry standard software analysis tool.  
**Applicable KPIs:** 1.06, 2.01, 5.05  
**Strategy:** provide competencies that expand learning experiences in the beginning and advanced PC repair classes relate classroom learning activities to business world activities.

### Objective 10
By 06/30/2005, To provide students with PC Repair parts that students can use to gain valuable hands-on experience in building and troubleshooting computer-related issues.  
**Applicable KPIs:** 1.05, 2.01, 4.01  
**Strategy:** Use older model computers integrated into the PC Repair program provide training opportunities with existing computer related issues. Provide 24 training enhancement stations to support two simultaneous PC Repair classes. Provide spare parts in support of the training enhancement to add validity to the PC Repair program in the community and better prepare students for the job market.

---

**Unit: Computer Science/Office Technology/Social Science – Johnson, Stephen**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

### Objective 1
By 01/03/2005, Continue to promote technology programs by developing flyers to promote all Computer Technology programs. Establish a procedure for sending information prior to semester registration.  
**Applicable KPIs:** 7.01  
**Strategy:** Establish a procedure for sending information to area businesses prior to semester registration.

---

**Unit: Cosmetology – Misco, Anthony**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

### Objective 1
By 05/31/2005, By providing a skin care program I plan to accept 24 students per year and supply a demand for estheticians in the community.  
**Applicable KPIs:** 1.15  
**Strategy:** This program has already proven to be a success. By providing an income in excess of $6,000 for sales and services. Both the retention rate and job placement rates have been excellent and welcomed by the community. The Esthetician program which I’m asking to have funded has been offered here at BCC for the last 4 years. The program has been operating thru the Cosmetology budget; however it creates a hardship to the hair & nail programs by reducing its allotted funds. Since we are already in operation the start up costs for this program have been absorbed thru other funding and the maintenance of the program should be minimal. There
Objectives and Strategies By College Goal

Unit: Student Services, Titusville & Virtual – Blalock, Jennifer

Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

Objective 1

By 06/30/2005, By June 30, 2005, the Virtual Campus Educational Services Department will improve the delivery, access and relevance of educational services available to BCC Virtual Campus students.

Applicable KPIs: 1.36

Strategy:
- Strategy One: Develop and maintain new delivery of information to all Brevard Community College Student Services personnel through the implementation of all-campus advisor trainings, updates, news bulletins, information sessions, and continuous communication exchange.
- Provide all campuses with a CD-ROM of Virtual Campus information for training of new advisors and other key Student Services personnel.
- Strategy Two: Revise and update Virtual Campus Student Services website information. Provide increased access to traditional campus student services, activity/club information, distance learning transfer options, and career opportunities. Maintain Virtual Campus calendar of events to website to provide students with additional exposure to important dates, policies and procedures.
- Strategy Three: Revise and update Virtual Campus New Student Orientation to reflect updated learning management system and in response to student suggestions from orientation evaluations.
- Incorporate Virtual Campus New Student Orientation with BCC New Student Orientation to link off-campus distance learners with all necessary student success information.
- Strategy Four: Log all services provided by Virtual Campus Student Services personnel and begin analysis of data by terms.
- Strategy Five: Work to incorporate the Online Student Pass into the online advising model and provide Virtual Campus students with greater access to academic planning and preparation.

Objective 2

By 06/30/2005, By June 30, 2005, the Virtual Campus Educational Services Department will establish and maintain a relationship with on-campus student support services as well as off-campus at-risk populations to increase enrollment representation of underserved populations in the Virtual Campus and increase performance/completion of all Virtual Campus students.

Applicable KPIs: 3.03

Strategy:
- Strategy #1: Incorporate access to BCC Student Support Services, to include Supplemental Instruction, Office of Students with Disabilities and other off-campus resources into Virtual Campus Educational Services website, orientation, and printed materials.
- Schedule recruitment activities with BCC Retention/Recruitment Specialist that target underserved populations. Host informational tables at BCC and community events, such as Women's Expo, AASU African American Heritage Luncheon, etc.
- Strategy #3: Schedule regular annual visits to BCC College Reach Out Program (CROP) participants to provide information on Virtual Campus programs and information.
- Strategy #4: Virtual Campus Retention Specialist will become full-time position with title of "Retention/Recruitment Specialist" and will be able to coordinate and develop more retention strategies.
- Strategy #5: Virtual Campus Educational Services will have a new full-time Admissions/Assessment & Advisement position, to provide students with greater access to academic advisement as well as testing/learning lab information.
- Strategy #6: Virtual Campus Student Services Team will attend trainings in the areas of OSD, diversity, supplemental instruction, learning labs, and other relevant areas to become more aware of and responsive to the needs of underserved populations.
- Strategy #7: Translate all Virtual Campus marketing materials into Spanish and other languages as available.

Objective 3

By 06/30/2005, By June 30, 2005, BCC Virtual Campus Educational Services will have established and continue to maintain a relationship with the Dual Enrollment key points of contact in the Brevard County School District to increase the percentage of dual enrollment students in online courses by 2.5%.

Applicable KPIs: 1.09

Strategy:
- Strategy #1: A member of the Virtual Campus Educational Services team will attend Dual Enrollment Counselor's meeting annually to present information and answer questions/concerns.
- Strategy #2: A packet of information, forms and an orientation CD will be provided to all Dual Enrollment contacts at each feeder high school in Brevard County to
### Unit: Director - Athletics – Rosseau, Ernest

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
By 07/01/2004, The athletic department is in need of additional help to support the athletic director, administrative assistant with paperwork and general office duties in support of the student athletes. This position will free up time for the administrative assistant to work on the web page, reach out to the community to bring potential fundraising for the athletic department and work with the newspaper and Marketing group in Cocoa to bring attention to the Brevard Community College Athletic Program.

**Applicable KPIs**: 2.01 7.01 8.03

**Strategy**: To achieve this objective I will advertise this position through our HR Office, interview for the position and create a job description for this position.

### Unit: Dual Enrollment/Accelerated Programs – Demetriades, Lynn

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
By 06/30/2005, The percentage of African-American students participating in Dual Enrollment will reach or exceed 7.8%; the percentage of Hispanic students will reach or exceed 6%.

**Applicable KPIs**: 3.03

**Strategy**: Establish a BCC/SBBC leadership committee to identify and implement strategies to encourage participation in dual enrollment by African-American and Hispanic high school students.

#### Objective 2
By 06/30/2005, The headcount of high school students enrolled in one or more BCC courses through dual enrollment will increase by 2% in 2004/2005.

**Applicable KPIs**: 1.09

**Strategy**:
1. Continue to publicize the benefits of Dual Enrollment through newspaper articles, meetings with students and parents, and distribution of effective informational brochures. 2. Maintain positive working relationships with high school and district level staff members.

#### Objective 3
By 06/30/2005, At least 92% of the respondents to the 2004/2005 Early Admission Survey will evaluate their experience in the Early Admission Program as "Highly Beneficial" or "Satisfactory."

**Applicable KPIs**: 2.01

**Strategy**:
1. Continue training initiatives with BCC/SBBC staff re. Policies and procedures to ensure smooth transition for students from high school to college. 2. Continue efforts to ensure that participants receive important senior year information from their high schools. 3. Monitor the academic performance of the participants and ensure that they are aware of BCC's academic support services.

#### Objective 4
By 09/30/2004, The participation rate in Early Admission will increase by 5% in 2004/2005.

**Applicable KPIs**: 1.09

**Strategy**: Continue initiatives that inform parents and students about BCC's Early Admission Program, including mailings, meetings and newspaper publicity.

### Unit: Executive Director for BCC Foundation – Spoeri, Jeffrey
### Strategic Planning and Accountability Program FY 2004-05

#### Objectives and Strategies By College Goal

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 06/30/2005, Identify and (at least) begin process of engaging an outside firm to conduct a feasibility study to determine if a large-scale fund raising campaign is viable and, if so, what our goal ought to be.</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.01, 4.03, 5.05, 5.07, 5.08, 7.01, 9.02, 9.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Work with internal constituents to establish bidding procedure. 2. Collect proposals from several different firms. 3. Canvass other institutions for recommendations and suggestions. 4. Select firm and begin contract negotiations.</td>
</tr>
</tbody>
</table>

| Objective 2 | By 06/30/2005, Identify ten individuals or couples as potential campaign chairs, of which two will be selected next year. |
| Applicable KPIs | 1.01, 4.03, 5.05, 5.07, 5.08, 7.01, 9.02, 9.03, 11.14 |
| Strategy | 1. Discuss possible “nominees” with internal constituents, including the President and certain Foundation Board members. 2. Meet individually with each of the ten “nominees” to gauge their interest and availability. 3. Devise expectations, including commitments of money and time, for campaign co-chairs. 4. Strive to include underrepresented groups in campaign chair positions. |

| Objective 3 | By 06/30/2005, Secure gifts to establish 5 new scholarships, at least 2 of which will be designated for students from underrepresented groups. |
| Applicable KPIs | 1.01, 3.01, 3.02, 7.01, 11.14 |
| Strategy | 1. Cultivate existing donors and make contacts with new prospective donors. 2. Focus on scholarships in newsletters and other communications with our constituents, internally as well as externally. 3. Develop relationships with individuals and businesses in the community likely to support BCC through scholarship gifts. |

| Objective 4 | By 08/31/2004, Devise and implement a new policy and process for scholarships. |
| Applicable KPIs | 1.01, 3.01, 7.01 |
| Strategy | 1. Write a new policy governing the scholarship process. 2. Develop a new procedure for awarding scholarships. 3. Notify all donors about the new policy and procedure. |

| Objective 5 | By 12/31/2005, Upon successful completion of a feasibility study, develop a timetable for conducting a fund raising campaign for BCC. |
| Applicable KPIs | 1.01, 4.03, 5.05, 5.07, 5.08, 7.01, 9.02, 9.03 |
| Strategy | 1. Collect sample timetables from other institutions as benchmarks and examples. 2. Develop timetable in consultation with internal constituents and, if appropriate, campaign consultants. |

**Unit: Executive Vice President – Astrab, Donald**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

| Objective 1 | By 03/30/2005, Work with Campus Presidents to establish curriculum review process that actively engages curriculum chairs, coordinators and faculty. |
| Applicable KPIs | 1.0.03 |
| Strategy | Work with campus Presidents to develop discipline learning teams and empower each President to take the lead for each discipline area. |

| Objective 2 | By 05/28/2005, Establish an articulation reference book to contain all current, active and proposed articulation agreements. Continue to review, evaluate and develop additional agreements with state and regional colleges and universities. |
| Applicable KPIs | 1.49 |
### Strategic Planning and Accountability Program FY 2004-05

#### Objectives and Strategies By College Goal

**Unit: Faculty Credentialing/Recruitment – Layne, Rosemary**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/01/2005, Increase the number of full-time faculty from underrepresented populations through the Visiting Scholars Program, a new recruitment program to expand the new faculty applicant pool</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>3.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>1) Coordinate with AVP Human Resources and Executive VP projections of discipline and campus needs 2) Research minority-serving graduate universities to determine institutions with the highest likelihood of graduates in disciplines appropriate to BCC academic need 3) Complete employer request materials as appropriate for a minimum of four minority-serving graduate institutions 4) Develop general BCC faculty recruitment brochure highlighting Visiting Scholars Program 5) Distribute information packets as appropriate to Career Services/Placement Offices at targeted minority-serving graduate institutions 6) Review pre-screened resumes from applicants and schedule interviews as appropriate (phone and/or on-site) 7) Hire a minimum of two Visiting Scholars to begin January 2005 8) Offer mentor/support training program for mentors, supervisors, and other academic leaders 9) Meet with Visiting Scholars on a periodic basis to determine focused learning experiences each term that would increase the likelihood of their success at BCC</td>
</tr>
</tbody>
</table>

**Unit: Financial Aid/Veteran Services – Buchanan, Joan**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/01/2005, Enhance training opportunities for new and continuing employees including but not limited to Federal, State and institutional polices and procedures.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Develop a training guide for new employees and well as an operational manual for Financial Aid polices and procedures. In addition monthly training visits to campus sites will be conducted to enhance campus skill level and knowledge</td>
</tr>
</tbody>
</table>
**Objective 2**  
By 06/01/2005, Promote availability of Financial Aid programs and encourage early and timely filing of the Free Application for Federal Student Aid.

Applicable KPIs: 3.01

Strategy: Financial Aid staff will participate in campus and high school recruiting activities and functions. The financial aid office will host a financial aid and Veterans Awareness Day on each campus to encourage the availability of financial aid and application for qualifying Veterans Educational Benefits. The Department will send out an early awareness post card to remind renewal students to file the new aid year FAFSA prior to April 1st.

**Objective 3**  
By 09/01/2004, Financial Aid award notices will be sent to students through their Imail accounts.

Applicable KPIs: 3.01

Strategy: Financial Aid will work with Data Services to create a FINAID mail merge to the students Imail accounts. A publicity campaign will be initiated to notify and advertise the availability of the award letter on the students Imail accounts. Students will be encouraged to monitor their Imail account.

**Objective 4**  
By 12/01/2004, Provide Veteran Students with timely information concerning VA certification requirements and processing of educational benefits.

Applicable KPIs: 2.01

Strategy: Advertise the availability of Veteran Benefits for all qualifying Veterans through news information releases and College media. The Veterans Department will work with the College Public Relations Office to coordinate these activities.

---

**Unit: Fine Arts/PE – Baggarly, Claire**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

**Objective 1**  
By 06/30/2005, The Music Department will provide a weekly to bi-weekly tutor in music theory.

Applicable KPIs: 1.18 1.19

Strategy: The Department Chair will secure the help of a qualified volunteer who will spend approximately 2-4 hours weekly or bi-weekly as needed to tutor music theory students who need extra help. The results from the tutoring will be seen in the classroom success and retention of music theory students from fall to spring and from spring to fall.

**Objective 2**  
By 06/30/2005, Partnership with the local Secondary Magnet/School of Choices.

Applicable KPIs: 10.06

Strategy: The Fine Arts Department will set up a partnership with McNair Middle School and Cocoa High School in the development of their magnet school or school of choice. The FA department faculty will serve as consultants; the facilities will be offered for performance opportunities; the departments’ students can act as mentors for the secondary students pursuing careers in the arts.

**Objective 3**  
By 06/30/2005, Provide student advising in music.

Applicable KPIs: 1.47 11.05 11.06

Strategy: The full-time music faculty along with the DC will advise every music major, every term to assure that they are on the correct sequence towards transfer and graduation.

**Objective 4**  
By 06/30/2006, A Certificated program in audio technologies will be developed.
### Strategic Planning and Accountability Program FY 2004-05

**Objectives and Strategies By College Goal**

#### Unit: Fine Arts/Vocational/Communications – Brotemarkle, Benjamin

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th><strong>Objective 1</strong></th>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they help.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.49 1.50</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>The Department Chair of Fine Arts will work with the AVP of Academic Programs and the DC of Technical Programs to secure the inclusion of a Certificated Audio Technologies program at BCC.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 2</strong></th>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they help.</th>
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<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 5.05</td>
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<tr>
<td><strong>Strategy</strong></td>
<td>In order to achieve the above objective I will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes.</td>
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<th><strong>Objective 3</strong></th>
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<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>4.01 4.02 4.03 7.01</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>In order to achieve the above objective I will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 4</strong></th>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they help.</th>
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<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 3.03 7.01</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Working in partnership with Allied Health, we will expand our offerings of EMT training on the Titusville campus. Additional budget will be required to meet this goal, but equipment requests have already been made by Allied Health through the Technology Committee.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 5</strong></th>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they help.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>4.01 4.02 4.03 7.01</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Working in partnership with Allied Health, we will expand our offerings of EMT training on the Titusville campus. Additional budget will be required to meet this goal, but equipment requests have already been made by Allied Health through the Technology Committee.</td>
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</table>

#### Unit: Humanities/Social & Behavioral Sciences – Rieger, Amy

**Goal 2 – Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th><strong>Objective 1</strong></th>
<th>By 11/12/2004, To offer greater opportunities to students and increase public awareness of the college, we will continue to present a College-Wide Speech Competition. The first annual event was very successful with no budget, but depended on sizable donations from various departments. Last year’s theme was “Women Who Shape History.” New funding would support the “Free Speech: Speak Your Mind!” competition to be presented the week prior to the fall elections. Funding will be used for development, refreshments, advertising, decorations, travel, and awards/prizes.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 7.01</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Titusville campus Rhonda Rye will work in conjunction with other BCC Speech faculty to present this event.</td>
</tr>
</tbody>
</table>
### Strategic Planning and Accountability Program FY 2004-05

#### Objectives and Strategies By College Goal

### Office of Institutional Effectiveness and Strategic Management

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Increase the number and variety of classes offered to students enrolled on the Cocoa Campus, in the Department of Social/Behavioral Sciences/Humanities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 1.12 3.02 1.30</td>
</tr>
<tr>
<td>Strategy</td>
<td>In light and anticipation of increasing enrollments, and in order to improve the ratio/percentage of psychology offerings taught by full time instructors, the college will hire another full time psychology faculty member for the Cocoa Campus; Vary and add new course offerings in the Humanities area on a semester by semester basis (including Twentieth Century Humanities, Honors Humanities, Humanities Special Topics: Film as Literature, etc.).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Increase enrollment of new full time students by providing information on classes offered by the department.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06 3.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>Create/disseminate informational brochures/pamphlets; Participate in college sponsored student recruitment efforts; Create department website.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Department members will be encouraged to infuse technology more fully into the curriculum.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.12 1.18 9.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>Continue upgrading classrooms with multi-media technologies and provide faculty training into its uses; Encourage at least half of the department's faculty to develop blackboard course companion sites for their classes to engage students and enhance retention efforts.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, Enhance opportunities for department adjuncts to be recognized as full members of the department, and more fully participate in activities within the department and the college.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>3.02 8.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Provide adjuncts with contact information for all full time department faculty; Solicit input from adjuncts on book adoption discussions; Email informational items to every adjunct and schedule department meetings at a time when they may attend.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, Promote student success at BCC by developing department-based &quot;advising&quot; opportunities for students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.12 1.18 1.30 1.46</td>
</tr>
<tr>
<td>Strategy</td>
<td>Schedule monthly one hour “advising time” for students; rotate responsibility for manning the session among the faculty of the department on a voluntary basis; conduct session in high traffic area such as the Student Center or Library.</td>
</tr>
</tbody>
</table>

### Unit: Institute of Continuing Education – Chipman-Sullivan, Lois

#### Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/01/2005, Increase staffing in ICE office by 24 hours per week to accommodate expansion of ICE programs and office responsibilities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Hire and train an Outreach Specialist to assist ICE with program development, promotion and implementation.</td>
</tr>
</tbody>
</table>
### Objective 2
- By 03/01/2005, Establish a physical presence for ICE and ICE programs on the Titusville Campus.

**Applicable KPIs** 2.02

**Strategy** Work with other Allied Health Departments to utilize the Titusville Campus to present a course on that campus and to utilize the office facilities to make ICE available to the Titusville staff and students. When surveyed, at least 75% of the responding non-credit students will evaluate the course presented at a satisfactory or above.

### Unit: International Programs – Arrington, Francine

#### Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Provide at least one faculty/staff/administrative member with an international professional development opportunity.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 2.04 2.05 5.03 6.04 8.07</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>1. Establish a Collegewide International Programs Committee to review applicable international development opportunities. 2. Determine with consensus of supervisor and cabinet, which programs to offer to BCC staff/faculty/administrators. 3. Disseminate applicable information collegewide and review applicants for selection.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, electronic imaging of all files for international students to promote better service to each student without regard for the physical location of the student relevant to the physical location of the student's &quot;hard file&quot;. This will keep International Services in line with the Collegewide Student Services goal of electronic imaging of all student documents and files in addition to better service to the students.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.10 1.11 1.12 5.01 5.03 6.02 6.04 1.32 1.34 1.37 1.39 1.41</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Request the purchase of two appropriate scanners, one for the Cocoa International Office and one for the Melbourne Office.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Maintain compliance with Department of Homeland Security regulations governing the admittance of non-immigrants for the purpose of study - foreign students.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.01 1.02 2.01 1.10 5.02 6.02 1.30 1.48</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>1. Increase staffing of the International Services Department by converting the part-time International Specialist position too full-time in order to: Comply with electronic reporting requirements mandated by DHS. 2. Adhere to all stated regulations and government issued procedures relevant to the admission and maintenance of foreign students. Reporting requirements include generation of electronic I-20 (certification of enrollment) for each foreign student accepted to college. Electronic registration of each foreign student upon notification from DHS that student has entered the U.S. Electronic registration of all currently enrolled foreign students within 15 days of the start of the semester. SEVIS reporting requirements also mandate that schools report within 21 days any change in a student's information and/or status such as any student who has failed to maintain status or complete his/her program. Any change of address. Any disciplinary action taken by the school against the student as a result of the student being convicted of a crime. Each term or session and no later than 30 days after the deadline for registering for classes, schools are required to report the following registration information: whether the student has enrolled at the school, dropped below a full course of study without prior authorization by the DSO, or failed to enroll. The current address of each enrolled student and the start date of the student's next session. Electronic transfer of foreign students requesting transfer to another institution upon notification from the receiving school that the student has been accepted. 3. Maintain required hard files as mandated by DHS to include current copy of I-20, visa, I-94, application to school, financial support documentation, passport biographical page. 4. Maintain membership in organizations that provide up-to-date information on federal regulations relevant to non-immigrants. 4. Continue to liaison with CIS (Citizenship &amp; Immigration Services) and ICE (Immigration &amp; Customs Enforcement) personnel regarding the status of all BCC foreign students.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 07/01/2004, 1.2 Increase FTE by increasing the number of international students enrolled at BCC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.02 1.37</td>
</tr>
</tbody>
</table>
Objective 5

By 07/01/2004, Improve access to BCC services and support to the foreign student and permanent resident student population at all campuses.

Applicable KPIs: 2.01 2.04 2.05 1.10 1.11 1.12 6.02 1.30 1.37

Strategy:

Convert the International Specialist position from part-time to full-time in order to accomplish the following: 1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14-17 phone calls per day, consults with an average of 8-10 enrolled students, and 3-4 non-students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9-15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in's, an average of 6 make an appointment to return. Each student encounter requires an average of 20-30 minutes. Statistics for the Cocoa office are approximate to the Melbourne office with the exception that the Cocoa office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign students and permanent residents college wide. Average number of evaluations per week is 7-12 with more during peak application times. Evaluations require anywhere from 5 minutes to 2 hours to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.

Objective 6

By 07/01/2004, Improve access to BCC services and support to permanent residents, the foreign born population of Brevard County.

Applicable KPIs: 1.01 2.01 2.04 2.05 1.11 1.12 1.15 3.03 5.01 6.01 1.30 1.46

Strategy:

Increase the staffing of the International Services Department by converting the International Specialist position from part-time to full-time in order to accomplish the following: 1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14-17 phone calls per day, consults with an average of 8-10 enrolled students, and 3-4 non-students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9-15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in’s, an average of 6 make an appointment to return. Each student encounter requires an average of 20-30 minutes. Statistics for the Cocoa office are approximate to the Melbourne office with the exception that the Cocoa office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign students and permanent residents college wide. Average number of evaluations per week is 7-12 with more during peak application times. Evaluations require anywhere from 5 minutes to 2 hours to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.

Objective 7

By 07/01/2004, Provide optimum income per FTE by increasing the enrollment of international students who must carry a minimum of 12 credit hours per semester and pay $210/credit hour as compared to the resident rate of $56.

Applicable KPIs: 1.01 1.10 6.01 6.02

Strategy:

1. Increase the staffing of the International Services Department by one full-time position. 2. Implement a recruitment plan that utilizes visitations to intensive English programs; print materials to overseas education offices, and promoting our international programs via the web.

Objective 8

By 07/01/2004, Maintain compliance with new reporting requirements per Department of Homeland Security

Applicable KPIs: 5.02

Strategy:

Increase staffing of International Department by one full-time position Redistribute workload
### Objective 9

**Objective 9**

By 07/30/2004, Deliver a 5th Wider Horizons Program in cooperation with Border Horizons, Derry/Londonderry, and Northern Ireland.

**Applicable KPIs**: 4.00 4.03 5.05 8.07

**Strategy**

1. Provide training and internship experiences for 21 students/trainees from Northern Ireland and the Republic of Ireland as specified in the agreement with Border Horizons.
2. Involve participation of the Technology Department, Cocoa Campus and the Virtual Campus.
3. Establish professional relationships with the media industry in Brevard county for program and internship support.
4. Provide international cultural experience for BCC staff.

### Objective 10

**Objective 10**

By 09/15/2004, Implement a comprehensive International Student Orientation.

**Applicable KPIs**: 2.01 1.10 1.11 1.12 6.02

**Strategy**

Design a mandatory orientation for all beginning international students that will include:
- Orientation to BCC, the U.S. Educational System, Responsibilities of a Foreign Student: Immigration, Academic status, Medical Insurance.
- Living in Brevard, obeying the laws, understanding American culture, Where to go for help.
- Orientation will be held at the beginning of each semester at both the Cocoa and Melbourne Campuses.

### Unit: Liberal Arts – Hendricks, Amy

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

**Objective 1**

By 05/31/2005, Increase awareness of the disciplines within the Liberal Arts department and offer opportunities for learning about these disciplines to the student body, faculty and staff.

**Applicable KPIs**: 7.01

**Strategy**

Offer a series of brown bag lectures on subjects such as health, religion, art, government and history. The lectures will draw on local community experts and will be open to faculty, staff, students and the general public. A small budget is requested to pay speakers' stipends.

### Unit: Math – Neumann, Shai

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

**Objective 1**

By 04/15/2005, develop and implement a plan to increase minority participation in NSF CSEMS scholarship program currently at 5% level. This will potentially direct more minority students to select computer science, engineering or math as their major area of study.

**Applicable KPIs**: 11.03

**Strategy**

1. By 10-1-2004, identify target locations in the community where minority recruitment for CSEMS can take place.
2. By 12-1-2004, offer at least one presentation to CROP.
3. By 4-1-2005, conduct at least one meeting to evaluate minority participation and explore ways to promote such participation in the following year.

**Objective 2**

By 06/30/2005, at least one faculty and two students will participate in a community service (ESP for faculty and S-L for students) project with the public school system. Support for the public school will be in the area of math.

**Applicable KPIs**: 7.01

**Strategy**

1. Invite S-L staff to a department meeting.
2. Offer S-L option for extra credit in at least one math class.

**Objective 3**

By 06/30/2005, adjunct faculty will be provided with training opportunities created especially for them.
### Unit: Math/Science/Business – Marovich, Mark

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
- **Applicable KPIs:** 8.02
- **Strategy:** 1. By 9/2004 contact the dean of developmental programs for possible events. 2. Discuss potential plans with developmental adjuncts. 3. By 6/2005 condition future teaching assignments on level of participation in such opportunities.

#### Objective 2
- **Applicable KPIs:** 2.01 5.05
- **Strategy:** In addition to the current Service Learning options another choice will be available. Students currently taking college level math courses will be able to peer tutor prep students in the Learning Lab.

### Unit: Medical Assisting – Hardy, Kris

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
- **Applicable KPIs:** 1.02
- **Strategy:** Create a web based program to cater to the working population. Contact the grant office and ensure there is an acceptable type of grant to accomplish this task. The grant will cover the additional faculty, development of the online program, and release time to complete the grant work.

### Unit: Medical Coder – Roy, Darcy

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
- **Applicable KPIs:** 1.16 4.02 1.48 1.50
- **Strategy:** I have consulted with the Program Advisory Board members, State Department of Education (curriculum framework) and the AHIMA 9/03 recommendations of program content and guidelines - I have changed the curriculum to reflect the recommendations. Curriculum changes have been approved by the College Curriculum Committee and have been submitted to the State Department of Education for final approval. (2/04)

#### Objective 2
- **Applicable KPIs:** 1.16 4.02 1.48
- **Strategy:** By 11/30/2004, Achieve participation of new Advisory Board Members
Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
Office of Institutional Effectiveness and Strategic Management

**Unit: Moore Multi-Cultural Center – Barrett, Jamie**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>Applicable KPIs: 2.01 3.02 3.03 7.01</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategy</td>
<td>Per AHIMA recommendations; I have invited two new Advisory Board members that represent the HIM career field; specifically Mr. Tom Falen of UCF, HIM Program Director and Ms. Claudia Keating of IRCC, HIM Program Director. With the addition of these two individuals, both students and BCC will open communication to achieve “articulation” with our program. The guidance and expertise of these individuals will be instrumental in our program achieving “approval” from AHIMA and the successful education and training of the students to be employed in our community.</td>
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<tr>
<th>Objective 2</th>
<th>Applicable KPIs: 3.02 3.03 5.05 7.01</th>
</tr>
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<tbody>
<tr>
<td>Strategy</td>
<td>1. Increase the membership of the Community Partnership to accurately reflect the diverse demographics of Brevard County. 2. Update and maintain an inventory of cultural organizations in Brevard County, including location and contact information. 3. Coordinate with minority recruitment specialists on all BCC campuses to enhance minority student recruitment, and with Collegewide Dean of Faculty Credentialing and Recruitment to enhance minority faculty recruitment. 4. Determine goals, objectives, measurements, and an action plan for the Community Partnership. 5. Coordinate with Community Relations and Marketing to assist with translation of college publications. 6. Further develop resources for minority scholarships. 7. Coordinate with BCC Alumni Association to investigate the possibility of creating a minority alumni association. 8. Coordinate with Deans of Student Services to investigate the possibility of creating a student mentorship program.</td>
</tr>
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<tr>
<th>Objective 3</th>
<th>Applicable KPIs: 3.02 3.03 5.05 7.01</th>
</tr>
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<tbody>
<tr>
<td>Strategy</td>
<td>1. Add to and diversify print and media collections. 2. Categorize resources according to theme. 3. Promote the Moore Center’s lending-library of multicultural and diversity resources.</td>
</tr>
</tbody>
</table>

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<tr>
<th>Objective 4</th>
<th>Applicable KPIs: 5.05 7.01 8.08</th>
</tr>
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<tbody>
<tr>
<td>Strategy</td>
<td>1. Attend a minimum of one professional development training/seminar centered on emerging issues in multiculturalism and diversity. 2. Deliver diversity workshops to college faculty and staff, and community groups. 3. Coordinate with Staff and Program Development and Human Resources to select appropriate venues for and plan/deliver faculty and staff training.</td>
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<tr>
<th>Objective 5</th>
<th>Applicable KPIs: 2.01 3.02 5.05 7.01</th>
</tr>
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<tbody>
<tr>
<td>Strategy</td>
<td>Expand current part-time administrative support position to a full-time, fully-benefited program specialist position to assist the Moore Center Coordinator in the planning and the implementation of all Center programming, in addition to providing administrative support.</td>
</tr>
</tbody>
</table>
### Unit: Nursing – Bobik, Constance

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
By 06/30/2005, Utilize multiple teaching methods to assist students with diverse learning styles to meet educational goals

**Applicable KPIs**: 11.18

**Strategy**
- a. administer the NET test to incoming nursing students to determine learning styles within the class
- b. faculty will utilize different modalities to present class/clinical content in assisting students with diverse learning needs to meet program outcomes

#### Objective 2
By 06/30/2005, Increase the retention and completion rate for minority and students with English as a second language

**Applicable KPIs**: 11.14

**Strategy**
- a. identify early students with difficulties with English or deficiencies in reading comprehension, math via the NET test
- b. offer mentoring of students identified as "at risk"
- c. provide group/peer support
- d. refer to appropriate resources within the BCC community

### Unit: Office for Students with Disabilities – Fertel, Lyndi

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
By 02/01/2005, BCC students will know of the existence of the OSD.

**Applicable KPIs**: 1.18, 1.19, 1.22

**Strategy**
- Articles describing the OSD will be published in all campus student newsletters.

#### Objective 2
By 06/01/2005, Quality of service in the Melbourne OSD will be improved.

**Applicable KPIs**: 9.02, 9.03

**Strategy**
- The lack of space in the Melbourne OSD has caused disruption and disorganization in that facility. Students are not registering with the OSD because of the crowding. Additional space will be solicited.

#### Objective 3
By 06/30/2005, To foster a smoother transition from high school to college, OSD personnel will attend IEP meetings at the high schools.

**Applicable KPIs**: 1.07, 1.08, 1.09, 5.05, 10.06

**Strategy**
- A minimum of 60 IEP meetings for juniors and seniors at Brevard County high schools will be attended by OSD staff.

#### Objective 4
By 06/30/2005, Students who are having trouble in specific classes and who request testing for learning disabilities will be tested at no charge.

**Applicable KPIs**: 1.18, 1.19, 1.20, 1.22

**Strategy**
- The two BCC learning disability specialists will test an average of 10 BCC students per month.

#### Objective 5
By 06/30/2005, High school students with disabilities will be aware of the OSD at BCC.

**Applicable KPIs**: 1.10, 1.11, 1.12, 1.15, 1.18, 1.19, 1.20, 1.26, 1.26

**Strategy**
- All Brevard County high schools will be contacted for the purpose of offering to speak with students.
<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 6</strong></td>
<td>By 06/30/2005, Middle school exceptional education students will be encouraged to remain in school and pursue higher education.</td>
<td>1.01 3.03</td>
<td>The Director will speak at a minimum of three middle schools.</td>
</tr>
<tr>
<td><strong>Objective 7</strong></td>
<td>By 06/30/2005, Students with disabilities will know how to use the assistive technology that will help them manage their disabilities.</td>
<td>1.10 1.11 1.12 1.15 1.18 5.07</td>
<td>The Assistive Technology Specialist will teach a minimum of 20 students with disabilities how to use the technology that will assist them.</td>
</tr>
<tr>
<td><strong>Objective 8</strong></td>
<td>By 06/30/2005, BCC students who have disabilities will be provided with the services and/or accommodations that they need to be successful in their educational goals.</td>
<td>2.01 2.02 2.03 1.10 1.11 1.12 1.26</td>
<td>At least 3% of the college population will be served by the OSD.</td>
</tr>
<tr>
<td><strong>Objective 9</strong></td>
<td>By 06/30/2005, BCC students will be made aware of the OSD and the services and accommodations provided.</td>
<td>2.01 2.02 2.03 1.10 1.11 1.12 1.14 1.18 1.19 1.22</td>
<td>OSD personnel will speak in a minimum of 15 BCC classes.</td>
</tr>
<tr>
<td><strong>Objective 10</strong></td>
<td>By 06/30/2005, Students with reading problems will have the opportunity to be screened for Scotopic Sensitivity Syndrome.</td>
<td>3.03 1.22 1.26</td>
<td>Both LD Specialists and all Disability Service Providers will learn how to screen for Scotopic Sensitivity Syndrome. Personnel who already know how to screen will teach the others.</td>
</tr>
<tr>
<td><strong>Objective 11</strong></td>
<td>By 06/30/2005, The Office for Students with Disabilities will offer updated and modern assistive technology to help students with disabilities in managing their disabilities to facilitate the completion of their educational goals.</td>
<td>2.01 2.02 3.03 1.18 5.07</td>
<td>The latest in technological advances will be purchased including the following: 6 USB ports will be purchased at $20 apiece = $120 Zoom Text will be upgraded to version 8.1 at a cost of $300 4 digital tape recorders will be purchased at $180 apiece = $720 Additional Kurzweil Readers will be purchased and existing ones upgraded for approximately $6000 4 additional adjustable tables will be purchased at $900 apiece = $3600 4 assistive listening devices will be purchased at $600 apiece = $2400 4 reading pens will be purchased at $300 apiece = $1200 One Magnilink CCTV will be purchased at $3100 This will come to approximately $17,440 to be spent of assistive technology</td>
</tr>
<tr>
<td><strong>Objective 12</strong></td>
<td>By 06/30/2006, High school students with disabilities who have BCC OSD personnel attend their IEP meetings will attend BCC.</td>
<td>5.06 7.01</td>
<td>The names of all high school students for whom IEP meetings were attended will be kept. Studies will be conducted regarding how many of them attend BCC for the following two years.</td>
</tr>
</tbody>
</table>
**Objective 13**  
By 08/01/2004, The OSD will be responsive to student and community needs by providing sign language interpreters for all students with deafness both in classes and for special BCC events.

**Applicable KPIs**: 2.01 2.02 1.10 1.11 1.12 7.01

**Strategy**: The Director will submit a proposal to hire a full time staff interpreter for BCC. This employee will travel to all four campuses to provide sign language interpreting services where and when needed. He/she will substitute when interpreters are absent and will interpret for special events such as graduations. This position will be based on the Palm Bay campus. There is already a desk, computer, and telephone available on that campus.

**Objective 14**  
By 08/01/2004, Disability Services Specialists will be aware of the most recent advances in the disability field.

**Applicable KPIs**: 2.01 1.26 8.03

**Strategy**: The AHEAD (Association of Higher Education and Disability) international conference is being held in Miami, Florida, this year. This is a unique, once-in-a-lifetime opportunity for BCC OSD employees to participate in this wonderful educational experience. Registration will take place in the 2003/04 fiscal year, but the conference itself will be held in July, 2004.

**Objective 15**  
By 09/01/2004, High school dual enrolled students will have a clear concept of the services the Office for Students with Disabilities offers.

**Applicable KPIs**: 1.01 1.08 1.09 3.03

**Strategy**: The Director will compose a section in the dual enrollment manual pertaining to the Office for Students with Disabilities. This will include the procedure for registering with the OSD, documentation guidelines, and the forms to be utilized.

**Objective 16**  
By 11/01/2004, BCC personnel, students, and members of the community will be aware of issues pertaining to disabilities.

**Applicable KPIs**: 5.05 5.06

**Strategy**: Disability awareness activities will be held on every campus during the month of October.
| Unit: Public Information – Prosser, Kimberly |
| Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations |

**Objective 1**

By 06/30/2005, Seek to represent diversity in marketing materials and publications, and in staff when positions become available.

**Applicable KPIs**

3.02 3.03

**Strategy**

Seek out diverse racial and ethnic images to be utilized in marketing materials. Select diverse variety of students to be photographed for marketing materials and student publications. Interview qualified minority candidates for any available positions.

| Unit: Publications – Frame, Joscelyn |
| Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations |

**Objective 1**

By 06/30/2005, Seek to represent diversity in marketing materials and publications, and in staff when positions become available.

**Applicable KPIs**

3.02 3.03

**Strategy**

Seek out diverse racial and ethnic images to be utilized in marketing materials. Select diverse variety of students to be photographed for marketing materials and student publications. Interview qualified minority candidates for any available positions.

| Unit: Science – McClinton, Deborah |
| Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations |

**Objective 1**

By 03/31/2005, Increase student success, enrollment, retention and transfer success by providing students with the necessary tools for academic studies in the sciences.

**Applicable KPIs**

1.11 1.13 1.18 1.19 1.30 1.31 1.32 1.33

**Strategy**

Purchase anatomical models for A&P and microscopes for biology. These items are requested in addition to the anatomical models and microscopes requested through the 7000 budget.

**Objective 2**

By 03/31/2005, increase student success, enrollment, retention and transfer success by providing students with the necessary tools for successful academic studies in the sciences.

**Applicable KPIs**

1.12 1.13 1.18 1.19 1.30 1.31 1.32 1.33

**Strategy**

Purchase balances for the chemistry lab. These items are requested in addition to the balances requested through the 7000 budget.

| Unit: Science/Health/GIS/Vocational – McClinton, Martin |
| Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations |

**Objective 1**

By 06/30/2005, Write grant(s) that will provide funding for the creation of Learning Objects for Chemistry and Physics. Over the last five years faculty at BCC have created multimedia based tutorials that enhance learning. This objective will seek funds to create additional tutorials as well as make the existing tutorials more available by converting them to a web based format.

**Applicable KPIs**

1.04 2.01 1.10 1.12 5.07 1.30

**Strategy**

Assist writing grants that target funds for the creation of Learning Objects.

**Objective 2**

By 08/31/2004, Equip science laboratories with modern and/or functional equipment. Science laboratory equipment has a definite lifetime. This objective seeks to maintain the current
equipment and/or increase the quantity of equipment available in the Science Laboratories at the Palm Bay campus.

Applicable KPIs: 1.06 2.01 2.05 1.10 1.12 1.18 8.01 8.02

Strategy: The following equipment has been ordered through the campus’s 7000 budget:
- melting point apparatus to replace equipment at the end of its useful life;
- water bath for biological samples to provide sufficient equipment to run experiments;
- balance for biology labs to provide sufficient equipment in lab;
- treadmill for the wellness facility to replace old equipment that is at the end of its useful life;
- UV Visible spectrometers for chemistry to provide sufficient equipment for students to carry out experiments;
- optical equipment for physics to replace old equipment that is at the end of its useful life;
- safety boat for Lake Titan to replace the existing boat (which does not function well);
- microscopes for biology to provide sufficient equipment during the year when existing microscopes need repair;
- canoes for biology classes since the existing canoes are at the end of their useful life;
- dumbbell rack and dumbbells for the Wellness facility to provide sufficient equipment for students.

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Unit: Science/Technologies – Blaney, Richard

Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

**Objective 1**
By 06/30/2005, Improve laboratory equipment to record experimental results and prepare chemicals necessary in experimental procedures

Applicable KPIs: 2.01 5.05

Strategy: The department will purchase equipment capable of producing digital images for use in laboratory activities and capable of properly mixing chemicals for biological laboratory activities.

**Objective 2**
By 06/30/2005, To improve laboratory facilities to meet professional standards for culturing and maintaining biological cultures

Applicable KPIs: 2.01 5.05

Strategy: Purchase necessary equipment capable of growing and maintaining biological cultures for general biology laboratory exercises.

**Objective 3**
By 06/30/2005, bring Microbiology laboratory up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.

Applicable KPIs: 1.01 1.02 1.03 2.01 5.05

Strategy: Purchase necessary equipment and supplies to perform laboratory appropriate microbial analyses using current techniques.

**Objective 4**
By 06/30/2005, To improve classroom facilities to meet acceptable standards of safety and comfort.

Applicable KPIs: 2.01 5.05 9.04

Strategy: Purchase chairs for classrooms in Building CO-007.

**Objective 5**
By 06/30/2005, to make the community aware of Brevard Community College Cocoa Campus science programs and opportunities in the sciences

Applicable KPIs: 1.01 1.02 1.03 5.05
### Objectives and Strategies By College Goal

**Objective 6**
- **By 06/30/2005**, improve retention and success of students enrolled in math classes on the Cocoa Campus.
- **Applicable KPIs**: 1.01, 1.02, 1.03, 2.01, 5.05
- **Strategy**: Improve preparatory math offerings by increasing the variety of methodologies employed in delivery to suit the diverse needs of the students and improve the math course scheduling of all of the courses to meet the needs of students.

**Objective 7**
- **By 06/30/2005**, improve community college student success in transfer to a university.
- **Applicable KPIs**: 1.01, 1.02, 1.03, 2.05, 5.05
- **Strategy**: The department will work towards implementing at least one of these objectives: Establish and coordinate programs of study in math and the sciences in cooperation with Bachelor degree programs at other institutions; Articulate with other area institutions on program opportunities and needs; Form alliances and Letters of Understanding and/or Memorandum of Understanding with area colleges and/or research institutions; Develop proposals in conjunction with area colleges and/or research institutions.

**Objective 8**
- **By 06/30/2005**, bring Biological Science laboratories up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.
- **Applicable KPIs**: 2.01, 5.05
- **Strategy**: Biological Science faculty will review laboratory exercises that should be incorporated into the Biological Science curriculum to meet course objectives; Biological Science faculty will determine the needs and recommend to the department chair upgrades for the Biological Science Labs.

**Objective 9**
- **By 06/30/2005**, seek to make biological science laboratory activities uniform and of the highest quality possible in all 30 sections of BSCC 1005 (8 sections), BSCC 1010 (8 sections), BSCC 1011 (1 section), BSCC 1084 (2 sections), BSCC 2085 (4 sections), BSCC 2086 (4 sections), and MCBC 2010 (3 sections).
- **Applicable KPIs**: 2.01, 5.05, 9.04
- **Strategy**: To fill a staff position of Biological Science Laboratory Technician whose responsibility will be to prepare materials for lab activities, clean glassware and equipment, monitor inventories and restock supplies for all Biological Science classes.

**Objective 10**
- **By 06/30/2005**, bring the Physics laboratory up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.
- **Applicable KPIs**: 5.05
- **Strategy**: Physical Science faculty will determine the needs and recommend upgrades for the Physics Labs to the department chair.

**Objective 11**
- **By 06/30/2005**, the automotive program will improve classroom delivery strategies in order to provide the best possible presentation of lectures, illustrations and video supplements to all enrolled automotive students.
- **Applicable KPIs**: 2.01, 1.16, 5.05
- **Strategy**: Purchase a Toshiba TLP-791U LCD projector with built-in Document Camera.

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**Unit: Strategic Management – Billings, Michael**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**
<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 02/28/2005, Develop and engineer the next generation of the College’s ECCO program. Pursue and investigate the possibility and requirements of expanding the ECCO concept for student input.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.02 2.03 2.04 2.05 5.01 5.02 5.03 5.04 5.05 5.07 6.04 8.01 8.02 8.03 8.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Continue to work with and consult with the ECCO Committee and Web technologies to refine and increase the complexities and technological capabilities of the system. Identify a committee to explore the possibility and requirements of expanding the ombuds concept for student access and input.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 07/31/2004, Develop and distribute a quarterly IE newsletter similar in concept to the quarterly newsletter published by the Contra Costa Community College District in California.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>6.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Develop layout and publishing guidelines for the newsletter, including the production interface with the College’s Publications Department. Although only KPI 6.1 is identified as applicable, this objective will advance and document the accomplishment of most of not all of the College’s 100+ defined KPIs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 09/30/2004, Commencing in September, 04, identify and track two separate and independent cohort groups. Cohort group one will be composed of 2,500 students (populated by 250 students fall &amp; spring through Spring of 2008 – anticipated cohort retention/drop rate of 20% per semester). Cohort participant will know they are being tracked and must agree to participate (participation includes 4-6 structured contacts per semester (surveys-focus groups, etc.) + tracked by comprehensive array of data collection points relative to the identified KPI’s. Cohort group two will be composed of 3,500 students (populated by 350 students fall &amp; spring through Spring of 2008 – anticipated cohort retention/drop rate of 25% per semester). Cohort participant will not know they are being tracked. Tracked by comprehensive array of data collection points relative to the identified KPI’s.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.11 1.18 1.25 1.29 1.31 1.38 1.50</td>
</tr>
<tr>
<td>Strategy</td>
<td>By September 04 begin a comprehensive 10 year longitudinal cohort study of BCC students to measure student retention, success and learning outcomes. Key performance indicators to be measured relative to the data collection points. KPI’s 1.1 through 1.51, 2.1, 2.3, 2.4, 2.5, 4.3, 3.1, 3.2, 3.4, 5.7 Objective is applicable to all kpi’s 1.1 through 1.51Applicable KPI 1.10 1.11 1.18 1.25 1.29 1.31 1.38 1.50 1.51</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 10/01/2004, Develop the next generation of institutional effectiveness and strategic planning processes and programs. Further integrate IE with institutional decision making by extracting, analyzing, quantifying and distributing enterprise IE data and reports in a timelier manner. Improve and expand the number of IE reports and the useful and timely dissemination of this data and reports, including the development of ‘real-time’ on demand IE data and related reports for strategic managers. Continue to develop data integrity and accountability tracking for institutional data and required internal and external reporting (BOT, FDE related etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.02 2.03 2.04 2.05 5.01 5.03 5.04 5.05 5.06 5.07 5.08 6.01 6.02 6.04 9.01 9.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with and coordinate with the College Cabinet the continued development of institutional effectiveness and strategic planning processes and programs, including a better defined process for distributing and integrating IE reports with institutional decision making. Hire an experienced data and systems analyst for IESM with prerequisite skills and experiences in mining, analyzing, interpreting and the reporting of raw enterprise data.</td>
</tr>
</tbody>
</table>

**Unit: Student Services, Cocoa – Ashford, Rebecca**

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Improve retention of students enrolled on the Cocoa Campus.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.12 1.13 1.14 1.16 1.18 1.19 1.20 1.22 1.23 1.24</td>
</tr>
<tr>
<td>Strategy</td>
<td>Hold group advising sessions twice per year. Advisors will visit classrooms for general advising purposes. Revise on-campus orientation to include more meaningful information. Improve remediation services in the Learning Lab. Increase awareness of developmental education students’ issues. Send progress reports to Cocoa Campus dual enrollment students. Improve</td>
</tr>
</tbody>
</table>

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战略规划与问责制项目 FY 2004-05
目标与策略

学生事务，科科 – 阿什福德，丽贝卡

**目标 2 - 改善学生成功和保留率，并最大化交流和访问对边缘化群体**

<table>
<thead>
<tr>
<th>目标 1</th>
<th>到2005年6月30日，提高科科校园学生保留率。</th>
</tr>
</thead>
<tbody>
<tr>
<td>相关KPI</td>
<td>1.10 1.12 1.13 1.14 1.16 1.18 1.19 1.20 1.22 1.23 1.24</td>
</tr>
<tr>
<td>策略</td>
<td>每年举行两次小组辅导会议。顾问将访问教室进行一般咨询。更新校园入学教育包括更有意义的信息。改善学习实验室的补救服务。提升边缘化教育学生的意识。发送科科校园双入读学生的进度报告。改善</td>
</tr>
</tbody>
</table>
Objective 2  | By 06/30/2005, Promote Brevard Community College in the community surrounding the Cocoa Campus, including targeting the public schools.

Applicable KPIs: 1.07 1.08 1.09

Strategy: Host a high school recruiting event called "A Night at College." Host area middle school students on campus for tours of Allied Health, technical and vocational programs. These tours will be held twice per year. Advisors will visit high school campuses for recruiting purposes. Each advisor will visit his or her assigned high school at least four times per year. Schedule periodic campus tours for interested individuals.

Objective 3  | By 06/30/2005, Promote diversity on the Cocoa Campus by increasing the diversity of the student body and providing programs that celebrate diversity.

Applicable KPIs: 3.03

Strategy: Host a Soul Food Festival to help promote cultural diversity, bring community members to campus and to help minority students feel connected to campus activities. Minority Recruitment and Retention Specialist will visit area minority churches for recruitment purposes. At least 10 visits will be made per year.

Unit: Student Services, Melbourne – Darby, James

Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

Objective 1  | By 06/30/2005, CAI/LL will provide tutorial services to students enrolled in college preparatory/developmental courses, academic and PSAV programs. CAI/LL will provide proctoring for faculty paper and pencil exams and online testing; assistance to externally funded programs (SSS, OSD and CROP) and basic skills remediation to PSAV students.

Applicable KPIs: 1.01 2.01 3.03 5.07 5.08 7.01

Strategy: Increase the staff to meet the demands of online testing services, proctoring and tutoring. I am requesting funding for one full-time Learning Specialist to assist with varied tasks. I will also request through CSL Volunteer program individuals who may have experience or skills to tutor students enrolled in college preparatory/developmental courses, academic courses and psav basic skills remediation.

Objective 2  | By 06/30/2005, Increase the number of minorities participating in Accelerated Programs (CIE, EA, and DE) on the Melbourne Campus by 2%.

Applicable KPIs: 1.01 1.02 3.03

Strategy: Melbourne Campus Student Services staff (Advising, CAI, Testing and Career Center) will schedule 6 visits with feeder high schools to strengthen relationships and work with the public schools to identify minority’s candidates for the Accelerated Program. Melbourne Campus Student Services will identify various Minority ethnic groups in the community and work to strengthen the relationship with these communities by participating in various activities and events. The department will provide informational brochures on various campus programs (Accelerated Programs, CROP, Criminal Justice, etc.) and work with college relations on the feasibility of some of them being printed in Spanish.

Objective 3  | By 06/30/2005, Providing funding is available/approved I will purchase 75 keyboard trays to support the new workstations funded through Title III.

Applicable KPIs: 2.01

Strategy: Install the 75 keyboards trays to the workstations.
### Objective 4
- **By 06/30/2005,** Assist the Athletic Department with academic advising of student athletes collegewide. Provide assistance to the coaching staff on academic programs, transfer information, and eligibility requirements, to increase the number of student athletes who graduate and complete programs and matriculate to colleges or universities.

**Applicable KPIs:** 2.01 1.32

**Strategy:** If approved to hire a 30 hour per week part-time Advisor; the Advisor will be assigned to the Athletic Department and have collegewide responsibility to assist with academic advising, program selection and eligibility requirements.

### Objective 5
- **By 06/30/2005,** The CAI/LL supports developmental/preparatory instruction through computer-aided/assisted instruction. To continue serving the students and faculty the computer systems software licenses must be maintained through upgrades or replacements. The current licenses for the 80 plus systems have reached expiration dates and should be upgraded or replaced.

**Applicable KPIs:** 2.01

**Strategy:** If funding is approved computer site licenses will be replaced or upgraded for the 80 computer systems.

### Unit: Student Services, Palm Bay – Pittman, Alison

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
- **By 01/31/2005,** Address needs of legal immigrants in the Palm Bay/South Brevard County area.

**Applicable KPIs:** 1.10 1.12 3.03 1.18 1.19 1.25

**Strategy:** - Determine feasibility of bringing back Prep Reading and Writing designed for special populations (ESL) - Market effectively to students to create desire...

#### Objective 2
- **By 01/31/2005,** Improve student navigation at the Palm Bay Campus and complete the implementation of the concept of the Welcome Center and the One-Stop Shop by employing a part-time information desk specialist to direct students and the public to the necessary offices and facilities on campus.

**Applicable KPIs:** 1.01 1.02 2.01 2.05 7.01

**Strategy:** Hire a 30 hour per week Information Desk Specialist to direct students and the community to the needed offices throughout the Palm Bay Campus.

#### Objective 3
- **By 06/30/2005,** Increase awareness and utilization of career center services for all FTIC students.

**Applicable KPIs:** 1.10 1.12 1.20 1.36 1.46

**Strategy:** - Develop workshops for faculty and staff to better understand the services - Provide information to college personnel who communicate with students frequently - Contribute regularly to campus communiqués (Campus newsletter, Syllabus addendum, etc....)

#### Objective 4
- **By 06/30/2005,** increase minority recruitment activities and minority student awareness and utilization of career center, learning lab and other programs to assist in student retention and success.

**Applicable KPIs:** 1.07 1.08 3.03 1.18 1.19 1.25 1.26

**Strategy:** - Develop and present workshop for parents and students (with interpreters if necessary) to include financial aid, OSD, library, admissions, advising, career center and learning lab presentations and personnel to answer questions and assist with applications, etc. - Bring UNITY program under the leadership of Minority Outreach Specialist. - Promote and encourage attendance at learning lab seminars for students. Determine need for and develop...
### Objective 5
**By 06/30/2005, To improve functionality of Welcome Center facilities, to enhance the "student experience" in the Welcome Center. To be measured by student usage and student satisfaction on graduation exit surveys.**

**Applicable KPIs:** 2.01, 2.02, 2.04, 2.05, 7.01

**Strategy:** Provide audio/visual facilities for student welcome and lounge areas. Increase availability of facilities for student use.

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### Objective 6
**By 06/30/2005, Enhance tutoring services in the learning lab. Increase number of courses for which tutors are available.**

**Applicable KPIs:** 2.01, 2.05, 1.10, 1.11, 1.18, 1.19

**Strategy:** Develop peer tutoring program in the learning lab in conjunction with Service-Learning, the Learning Lab and appropriate faculty members. Ensure commitment from faculty and students to semester long activities.

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### Objective 7
**By 06/30/2005, Improve retention and completion rates of culturally diverse students in prep classes.**

**Applicable KPIs:** 1.10, 1.12, 1.18, 1.25, 11.19

**Strategy:** Develop a peer tutoring program through the combined efforts of Prep Instructors, Learning Lab, Student Support Services and Service-Learning.

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### Objective 8
**By 09/01/2004, Fill the gap in the staffing of the Palm Bay Learning Lab to adequately monitor the front desk operations. Current staffing requirements are 195 man-hours per week needed in the learning lab. There is a 60 hour per week shortfall in staffing which results in slower moving operations and less personal service to students and attention to students' specific needs. Additionally, the lab has more than doubled its student usage over the past three years, but in fall, 2003 the lab was staffed at virtually the same level. (An increase of 10 man hours per week, or a 3.9% increase).**

**Applicable KPIs:** 1.10, 1.12, 1.18, 1.19, 1.20, 1.22, 1.25, 1.27

**Strategy:** Hire two new full-time learning lab receptionists. These positions would fill 80 hours of the unmet learning lab reception desk shortfall. --convert two part time VPI positions to one full time VPI position to provide continuity of operations.

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### Unit: Student Services, Titusville & Virtual – Blalock, Jennifer

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

#### Objective 1
**By 06/30/2005, Improve the quality of student life/student engagement on campus**

**Applicable KPIs:** 2.01

**Strategy:** Improve student lounge area and resources/activities available. Increase/improve signage on campus for easier access to services. Work with SGA to increase the number of student organizations on campus and provide more opportunities for student involvement. Provide more computers for student access in commons areas. With the help of the SGA and Student Ambassadors set mentoring program for FTIC students. Work to expand the hours of the fitness center.

#### Objective 2
**By 06/30/2005, Promote diversity and minority outreach on Titusville Campus**

**Applicable KPIs:** 1.01

**Strategy:** Insure minority outreach coordinator and other student services staff as appropriate. Make visits to minority community organizations and churches. Expand Black History Month activities on Titusville Campus. Encourage and expand multi-cultural events on campus. Look into
Progress Update

- Bringing visiting ethnic art displays to the Student Center.
- Re-initiate the Minority Student organization on campus with new advisor.
- Held Moore Festival on campus with great success. Large numbers of high school and middle school minority students took part in the many activities during the festival. Unfortunately the minority outreach coordinator resigned to take a position with the Moore Center in Mim’s and position is just now being filled. Once new person is on board activities should grow and expand in scope.

Date: 06/28/2004

Unit: Student Support Services – McKinley, Gail

Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

Objective 1

- By 06/30/2005, To increase the retention rate of Student Support Services participants to 75% as measured by the return of full-time and part-time participants the next full semester.

Applicable KPIs: 10.07

Strategy

- To accomplish the objective of retaining SSS students the project proposes to: 1. Enroll 185 eligible students into the program by the end of October 2004. 2. Provide academic, career, financial advisement 3. Conduct workshops, seminars. 4. Form collaborations with other offices on campus who serve the needs of target students. 5. Coordinate the transfer component of the SSS program (UTP) to include college campus tours and articulation workshops to 4-year universities. 6. Coordinate the Summer Bridge Program (S.T.E.P.) Student Transitional Education Program which is designed to give FTIC students who would be eligible for the SSS program a jump start to a college education at BCC.

Objective 2

- By 06/30/2005, To increase the grade point average of 65% of eligible participants from AA, AS, or certificate programs by June of each year.

Applicable KPIs: 10.08

Strategy

- The staff will: 1). Solicit mid-term progress reports 2.) Provide tutorial assistance and supplemental instruction 3.) Conduct relevant workshops and seminars 4). Collaborate with other college staff, faculty, and services to assure that participants are maximally served, and 5). Provide academic, financial and personal advising as needed to assure student success.

Objective 3

- By 06/30/2005, To assure that 15% of the eligible students will transfer to four-year colleges and universities by the end of each grant year.

Applicable KPIs: 10.10

Strategy

- The coordinator of the University Transfer Project (UTP), which is a component of the SSS program will plan and conduct field trips, campus tours, cultural and educational activities, seminars and workshops on portfolio development, scholarship searches, and periodic graduation audits.

Objective 4

- By 06/30/2005, To graduate 15% of eligible participants from AA, AS, or certificate programs by the end of the grant year.

Applicable KPIs: 10.09

Strategy

- When a student has achieved sophomore status and declared that he/she will seek the AA degree, the University Transfer Project (UTP) Coordinator, Director and staff will conduct graduation audits, career assessments, review IEP’s, maintain current records of students’ progress, encourage, and conduct campus tours to four year colleges and universities. There are other services provided to assure increased graduation rates such as: Supplemental instruction, peer tutoring, academic advisement, supplemental grant aid, incentive scholarships, cultural and social field trips, and graduation recognition ceremonies.

Unit: Technical Programs (AS / PSAV) – Messer, Edna

Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

Objective 1

- By 05/02/2005, Academy of Construction and Brevard Electrical Apprenticeship programs appear to have difficulty retaining first semester students. Additional analysis of the processes used to select students and student surveys, if warranted, will be conducted to reduce the attrition of these apprenticeship students.
### Unit: Technologies – Russo, Claude

#### Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

#### Objective 1

By 08/23/2004, The newly revised Graphics Technology degree program is in line with current industry standards and requirements. In order to fulfill some of the learning requirements, additional equipment for the Graphics lab is necessary. Digital media is one of the largest issues addressed in meeting the industry standards. In order for students to work effectively with various digital files, specialized equipment is needed in the Graphics design lab.

**Applicable KPIs**: 2.01, 4.02, 5.05

**Strategy**: Digital drawing tablets and a digital camera will be placed in the graphics lab. This equipment will be utilized by the students within the program to further emphasize the capture and manipulation of digital files. The equipment will allow the students to develop skills necessary to process files in a real-world environment. A workstation table will also be placed in the lab to hold the videography equipment. The workstation furniture has capabilities to accommodate individuals with physical handicaps in addition to allowing all students to work with the equipment in a production format.

### Unit: Titusville/Virtual Campus Provost – Cobb, Katherine

#### Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

#### Objective 1

By 05/27/2005, Increase enrollment by adding night sections of Culinary Arts Classes

**Applicable KPIs**: 1.02

**Strategy**: Schedule at least two night sections of culinary arts per semester.

#### Objective 2

By 06/30/2005, Increase services for faculty through the provision of adequate multi-media and technology support

**Applicable KPIs**: 2.01, 1.10

**Strategy**: Purchase adequate supplies for multi-media department

#### Objective 3

By 08/09/2004, Provide a functional fitness/wellness center on campus for students

**Applicable KPIs**: 2.01
### Objective 4

**By 08/09/2004, Provide child care/development center on the Titusville Campus**

**Applicable KPIs**: 2.01

**Strategy**: Hire staff Re open existing facility Enroll children

### Unit: Transfer Programs – Coyne, Mildred

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Coordinate the 2004 Career Shadowing Campaign for Brevard High School students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>Contract a Shadowing Coordinate to organize the training, document distribution, placement of students in shadowing experiences, and create the 2005 annual shadowing report in coordination with the School Board.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Conduct Kids Career Camps for middle school students to explore the quality instructional opportunities available in Brevard.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>Contract a Kids Career Camp Coordinator to organize a multitude of summer camp opportunities that expose middle school students to high wage and/or high demand occupations in Brevard.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Collaborate with the Brevard Workforce Development Board and the School Board to offer up to three high schools a competitive opportunity to apply for a grant to develop 9-12th grade culmination projects.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>Develop a request for proposals with the BWDB and the SBBC. Solicit grants from area high schools to develop capstone grade projects, implement grants with selected high schools.</td>
</tr>
</tbody>
</table>

### Unit: Veterinary Tech – Grumbles, Janice

**Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 09/15/2004, Increase program enrollment to maximum of 25 students (as defined by accrediting agency).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.02 1.03 1.05 1.07 2.01 2.03 2.04 2.05 3.04 5.02 5.05 5.06 6.01 9.01 9.03 9.04 10.03 10.06 10.08 10.09</td>
</tr>
<tr>
<td>Strategy</td>
<td>Maintain program accreditation; program re-accreditation requires/implies implementation of resource improvement allocation necessary to allow maximum student enrollment Increase qualified applicant pool by: increasing community awareness of program presence (advertising, presence at career and science fairs, visits to local junior high and high school counselors) Begin offering, upon advisory committee, college, and state review &amp; approval, at least two current program courses as bonus courses for admission into the program Begin offering, upon advisory committee, college, and state review &amp; approval, sections of at least two courses as open enrollment to enhance program awareness and capture student interest</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 12/15/2004, Increase student retention and graduation of completer students to 100%.</th>
</tr>
</thead>
</table>
Objective 3
By 12/15/2005, Maintain Program Accreditation by verifying initiation or completion of the critical, major, and minor recommendations of the site evaluation team of the American Veterinary Medical Association (AVMA) Committee on Veterinary Technician Education and Activities (CVTEA). Note: I must provide documentation in a report to the CVTEA that the program/college has begun the initiation these recommendations by 05/10/2004.

Applicable KPIs: 1.02 1.03 1.05 2.01 2.03 2.04 2.05 1.10 1.18 1.19 1.20 1.23 4.02 5.02 5.06 5.07 6.01 6.05 6.06 6.30 1.32 1.33 1.34 1.37 1.40 1.41 1.42 1.45 1.47 1.48 1.50 8.02 8.06 9.01 9.03 10.03 10.08 10.09 10.10

Strategy: Meet with Dr. Ake to discuss fiscal requirements necessary to obtain funding for needed equipment (updates and new equipment requisition) & capital building funds required to meet recommendations of site evaluation team. Submit grant(s) (time allowing) with the assistance of Ms. Meaders to obtain some of the educational equipment and resources. Obtain recommendations and support from Advisory Committee and community to ensure students meet competencies in Lab Animal Medicine. Continue to strive for increase in salary for adjunct veterinarian faculty to be competitive (also addressed in another objective). Increase full time faculty by one CVT (AS level) instructor (also addressed in another objective). Begin process to implement completion of general education courses as a prerequisite for acceptance into program. Document process in response report to CVTEA site evaluation team.

Unit: Titusville/Virtual Campus

Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations

Objective 1
By 01/31/2005, Provide a high level of administrative/technical support to Virtual Campus students and student services staff.

Applicable KPIs: 1.10

Strategy: The Virtual Campus will hire a technical support assistant to perform the following: Essential Functions: • Provide network access support to all staff, faculty and students as related to Virtual Campus learning management system. • Instruct students in the use of learning management questions, software and network functions such as email and internet. • Provides telephone support to the user community and seamless maintenance of help desk operation. Resolves log on, learning management system navigation and online testing issues. • Provides telephone and receptionist support services for Virtual Campus and WBCC-TV. • Provides clerical support to Virtual Campus Department Chairs and Dean. • Coordinates tours and student appointments with Virtual Campus Student Services personnel. • Coordinates bulk mailings to students and faculty. • Maintain technical competence through continuing education, seminar attendance and use of published materials. • Assist with trainings of key students and services personnel. • Assist with Virtual Campus New Student Orientation.

Objective 2
By 03/31/2005, Redevelop Virtual Campus new faculty orientation

Applicable KPIs: 1.10

Strategy: • Use current research, collaboration techniques and evaluation. o Team to include student services and findings from UCF research. o Orientation to be web accessible (streamed video).

Objective 3
By 03/31/2005, Effectively market courses in a minimum of three venues

Applicable KPIs: 1.04

Strategy: • Post Virtual Campus Courses on SREB and FDLC websites. • Investigate additional web marketing possibilities.
<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 03/31/2005, Create joint use learning objects with Florida Tech</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with WBCC and Florida Tech to develop and edit video learning objects and video streaming segments for specific courses and programs that will have a joint use</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, Expand overall enrollment in Virtual Campus courses by 20%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.04</td>
</tr>
<tr>
<td>Strategy</td>
<td>• Work with department chairs to develop courses and programs—scheduling and course development, design • Child Development, Science, Web Development, Criminal Justice • Redevelopment and re-evaluation of existing core “bottle-neck” courses. To ensure consistency of offering o Key elements: Online course development procedure and protocol</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, Increase Virtual Campus Prep student success rates by 5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.25</td>
</tr>
<tr>
<td>Strategy</td>
<td>• To evaluate alternatives to Academic Systems software • To create basic orientation learning objects for prep math students</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 7</th>
<th>By 06/30/2005, Develop a model of repository and dissemination of learning objects to support teaching and learning</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with FDLC to develop the “Orange Grove” learning object repository Adopt and use IMS/SCORM standards in the development of learning objects</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Objective 8</th>
<th>By 06/30/2005, Increase the enrollment and retention rates of minority students at the Titusville and Virtual Campuses by 10%June 30</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>11.01 11.02 11.03 11.04 11.05 11.06 11.07 11.08 11.09 11.10</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Use identified funding to hire a Minority Recruitment/Retention Specialist 2. Minority Recruitment Specialist shall develop a recruitment plan to target both online and local Titusville minority populations 3. Minority Recruitment Specialist shall develop a Minority Advising Program to enhance academic performance of minority students online at attending the Titusville campus 4. Minority Recruitment Specialist shall facilitate training sessions for advisors to learn how to work with minority students to maximize their academic and human potential and to create an environment (both online and on the Titusville campus) that fosters the retention of minority students 5. ALL Titusville/Virtual Campus staff will review recruitment plan and will be expected to use their own personal contacts to reach minority populations in an effort to implement recruitment plan 6. Titusville and Virtual Campus Student Services Team will attend trainings in the areas of OSD, diversity, supplemental instruction, learning labs, and other relevant areas to become more aware of and responsive to the needs of underserved populations. 7. ALL Titusville/Virtual Campus staff will serve as mentors to 1 or more minority students so as to develop a one on one relationship with these students to foster academic completion and success 8. Incorporate access to BCC Student Support Services, to include Supplemental Instruction, Office of Students with Disabilities and other off-campus resources into Virtual Campus Educational Services website, orientation, and printed materials. 9. Schedule regular annual visits to BCC College Reach Out Program (CROP) participants to provide information on Titusville and Virtual Campus programs and information</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 9</th>
<th>By 07/31/2004, The Virtual Campus will employ three department chairs in order to adequately handle all issues relating to scheduling, adjunct hiring and evaluation, student learning, access and success,</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Virtual Campus will upgrade the position of Math Program Coordinator to a full department chair position. Discipline areas will then be changed to equitably distribute workload among the department chairs</td>
</tr>
<tr>
<td>Unit: WBCC-TV – Williams, Joe</td>
<td></td>
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<td>-------------------------------</td>
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<tr>
<td><strong>Goal 2 - Improve student success and retention and maximize articulation and access for underserved populations</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 07/31/2004, WBCC will create a new Educational and Outreach Department.</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>10.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>WBCC will hire/promote an individual for the position of Manager for Educational and Outreach Services.</td>
</tr>
</tbody>
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<thead>
<tr>
<th>Unit: Aerospace Programs – Koller, Albert</th>
<th></th>
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<tbody>
<tr>
<td><strong>Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 05/30/2006, Establish linkages to employment opportunities and placement programs resulting in 70-80% placement rates in aerospace and related applied technology jobs. Ending Fiscal Year: 2005-06</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.45</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Conduct workshops and interview sessions with placement organizations (Job Link) and employers to build confidence in program quality and introduce students to prospective employers early in their academic program. 2. Follow-up with job postings and employer-related information sources to provide improved communication to aerospace students. 3. Foster co-operative employment and student internships to broaden the experience base and improve the visibility of program participants. 4. Conduct follow-up activities to track student employment success for at least one year post-graduation.</td>
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<tr>
<th>Unit: Business – Derrick, Julia</th>
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<tbody>
<tr>
<td><strong>Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students</strong></td>
<td></td>
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<tr>
<td><strong>Objective 1</strong></td>
<td>By 06/30/2005, increase enrollments in the Business Department vocational programs.</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.15</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Explore grant opportunities for on-campus and off-campus vocational and/or credit programs.</td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>By 06/30/2005, increase a sense of community among faculty and students to enhance retention.</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.18 1.19</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Plan informal faculty/student socials to encourage interaction between faculty and students.</td>
</tr>
<tr>
<td><strong>Objective 3</strong></td>
<td>By 06/30/2005, enhance preparation of BCC students for success in upper division classes.</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.30 1.31 1.32 1.33</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Work with Volunteers at BCC to acquire tutorial services for business students.</td>
</tr>
</tbody>
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<thead>
<tr>
<th>Unit: Business &amp; Education – Candelora, Victoria</th>
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<tbody>
<tr>
<td><strong>Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 06/30/2005, To Identify first time in college students in the Business Discipline and give them the opportunity to meet with at least two Business faculty on a regular basis.</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.19 1.37</td>
</tr>
<tr>
<td>Strategy</td>
<td>Faculty will identify the students and meet with them on a regular basis. Identified faculty will monitor the students’ progress and encourage the students to remain in the program and become program completers.</td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>By 09/30/2004, To provide the required upgrades in software for the Office Technology</td>
</tr>
</tbody>
</table>
Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

Unit: Business/Math/Behavioral Science – Culbreth, Constance

Objective 1

By 08/01/2004, Increase the contract length for Coleen Huff, full-time math instructor on the Palm Bay campus from 170 days to 200 days. The Palm Bay math department has experienced a 13% increase in the number of sections from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes! During the 2003-04 year, 51% of the classes were taught by adjuncts, 44% were taught by full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialed, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates increasing the contract length of this faculty member to meet the needs of our students and to ensure the integrity of our math program. We are in danger of losing this talented instructor if we are unable to offer her equitable pay for her efforts. During the 2002-03 years she was forced to work during the summer for adjunct pay while her coworkers receive full pay. During the 2003-04 year, another full-time math faculty “traded contracts” with Ms. Huff so she can be paid this summer as a full-time instructor but this is a temporary fix and will revert back to a 170 day contract for 2004-05.

Applicable KPIs 1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.30 1.31 1.32 1.33 8.01

Strategy 1. Request funding to increase the contract length of Coleen Huff from 170 days to 200 days for the 2004-05 year and hereafter.

Objective 2

By 08/01/2004, By 08/02/2004, hire a full-time psychology faculty member at the Palm Bay campus for the 2004-05 school years. The Palm Bay psychology department has experienced a 16% increase in the number of students served from 2002-03 to 2003-04. There were 860 students in 37 classes during the 2003-04 year and 100% of these classes were taught by adjunct instructors. This growth was accommodated without any increase in the number of sections taught from 2002-03 to 2003-04. Because the psychology classes offered last fall were at 95% of capacity on the first day of classes, we are adding 5 additional sections to our fall schedule to accommodate the anticipated growth. Psychology classes are part of the core of general education classes required by all AA degree seeking students. Currently this important department has no full-time leadership. Additionally, the new Psychology degree programs at UCF’s Palm Bay campus would benefit from a strong psychology department at BCC that would motivate and encourage students to consider continuing their education in this field. The growth in the psychology department at the Palm Bay campus necessitates the hiring of a full-time faculty member to meet the needs of our students and to ensure the integrity of our AA program.

Applicable KPIs 1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.31 1.32 1.33 1.34 8.01

Strategy 1. During the summer of 2004, Human Resources procedures will be followed to hire a psychology teacher. The teacher will begin teaching in the Fall, 2004 term.

Objective 3

By 08/02/2004, Hire an additional full-time math faculty member at the Palm Bay campus for the 2004-05 school year. The Palm Bay math department has experienced a 13% increase in the number of sections from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes! During the 2003-04 year, 51% of the classes were taught by adjuncts, 44% were taught by full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialed, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates increasing the contract length of this faculty member to meet the needs of our students and to ensure the integrity of our math program. We are in danger of losing this talented instructor if we are unable to offer her equitable pay for her efforts. During the 2002-03 years she was forced to work during the summer for adjunct pay while her coworkers receive full pay. During the 2003-04 year, another full-time math faculty “traded contracts” with Ms. Huff so she can be paid this summer as a full-time instructor but this is a temporary fix and will revert back to a 170 day contract for 2004-05.

Applicable KPIs 1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.31 1.32 1.33 1.34 8.01

Strategy 1. Consult with Mark Morgan to obtain the best prices for the software. 2. Purchase and have software installed in building 1, lab 211.

PhotoShop CS 10@ 137.00 = $1370; and Pagemaker 7.0.2 15@ 102.00 = $1530.

By 08/01/2004, By 08/02/2004, hire a full-time psychology faculty member at the Palm Bay campus for the 2004-05 school years. The Palm Bay psychology department has experienced a 16% increase in the number of students served from 2002-03 to 2003-04. There were 860 students in 37 classes during the 2003-04 year and 100% of these classes were taught by adjunct instructors. This growth was accommodated without any increase in the number of sections taught from 2002-03 to 2003-04. Because the psychology classes offered last fall were at 95% of capacity on the first day of classes, we are adding 5 additional sections to our fall schedule to accommodate the anticipated growth. Psychology classes are part of the core of general education classes required by all AA degree seeking students. Currently this important department has no full-time leadership. Additionally, the new Psychology degree programs at UCF’s Palm Bay campus would benefit from a strong psychology department at BCC that would motivate and encourage students to consider continuing their education in this field. The growth in the psychology department at the Palm Bay campus necessitates the hiring of a full-time faculty member to meet the needs of our students and to ensure the integrity of our AA program.

Applicable KPIs 1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.31 1.32 1.33 1.34 8.01

Strategy 1. During the summer of 2004, Human Resources procedures will be followed to hire a psychology teacher. The teacher will begin teaching in the Fall, 2004 term.
Strategic Planning and Accountability Program FY 2004-05
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- over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialed, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms—especially at the remedial math level—cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates the hiring of additional faculty to meet the needs of our students and to ensure the integrity of our math program.

| Applicable KPIs | 1.01 2.02 1.05 2.01 2.04 2.05 5.01 5.02 5.05 5.06 8.01 |
| Strategy | During the 2004 summer term, follow Human Resources recommended procedures to hire full-time faculty. New faculty member will be hired and ready to start teaching by the Fall, 2004 term. |

**Unit: C/W Dean – Hare, Patricia**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**  
By 06/30/2005, To promote standardized testing procedures collegwide

| Applicable KPIs |
| Strategy | Work closely with the Collegewide Testing Coordinator and with all testing personnel. Collegewide, including the VPI specialists and the College Registrar. Keep Jenny Falange in the Collegewide Dean’s office appraised of Guidelines updates and additions to be added to the Collegewide Testing Guidelines website. |

**Objective 2**  
By 06/30/2005, Adhere to National Council Testing Association, NCTA, professional standards and guidelines in collegewide testing services. Support the Brevard County School/BCC partnership agreement for dual enrollment by testing within the high schools countywide within State statute timeframes.

| Applicable KPIs | 2.01 1.19 1.25 |
| Strategy | Join the National Council of Testing Association Institutional Membership, which will provide recognition for BCC as a college that recognizes and adheres to professional standards and guidelines. Promote the collegewide professional status at each campus test center. Add full-time testing specialist position to the Palm Bay Campus, which in the 2003 calendar year administered 1343 CPT’s, 917 Paper/pencil faculty tests, 2322 Virtual student tests, and 763 Prep Exit Exams using only lab staff. This load in testing left the academic lab staff short so that academic services to student needs suffer. Provide on-site group CPT testing to Palm Bay area local high schools for dual enrollment students in order to meet BCC/Brevard County School partnership agreements and to meet State statutes timeline compliance. Add a part-time, 30 hour, test specialist to the Titusville Campus, which in the 2003 calendar year administered 886 CPT’s, 1245 paper/pencil tests for faculty members, 1379 tests for the Virtual Campus students, and 290 Prep Exit Exams. This campus has been without a test specialist for the last few years, so the lab personnel have had to perform testing functions, taking time away from academic support to lab students. To support the BCC/County partnership agreement by offering on-site testing in the two Titusville local high schools for dual enrollment students to meet and to comply with State statute timeframes. |

**Unit: Center for Service Learning – Henry, Roger**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**  
By 06/30/2005, The CSL will provide meaningful and educational service-learning experiences for over 3,500 students that will result in over 50% of students who complete CSL surveys indicating that they: stayed in college or desired to complete their degree and they were affected positively academically, civically, personally, or occupationally because of their service-learning experiences.

| Applicable KPIs | 2.01 2.05 1.19 |
| Strategy | Strive to personally serve all student service-learners through placement and support services including recruitment, matching student with service sites that provide meaningful and educational experiences, feedback sessions and seminars, correspondence, conflict resolution, recognition, and periodic on-site visits. Utilize at least seven service-learning leaders per semester who will act as liaisons with community projects or assist with CSL student support mechanisms. Encourage and suggest ways for faculty to increase the quality of reflection activities for service-learning students. |
Unit: Child Development Centers – Saling, Christine

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**  
By 06/30/2005, Within the next fiscal year, the Child Development Centers will be able to reorganize their funding source from being primarily an auxiliary funded program to having access to the college student services budget to improve the quality of services for students.

**Applicable KPIs**  
6.02

**Strategy**  
Gather data that supports the correlation between quality and affordable child care services to student retention.

Unit: Cocoa Campus Provost – Fettrow, Brenda

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**  
By 06/30/2005, To pour a concrete slab at the back end of the public tee to be covered by golf-specific practice mats.

**Applicable KPIs**  
5.05 7.01

**Strategy**  
Attempt to find funding to complete this objective.

**Objective 2**  
By 06/30/2005, By 06/30/05, the Cocoa campus department chairs will expand the different courses they offer as well as the various times in which courses are offered. This will give our customers a better selection of when to take classes as well as what to take.

**Applicable KPIs**  
1.06

**Strategy**  
At monthly Academic Visioning Team (AVT) meetings, work with the department chairs to continue to expand their offerings. I will also review each semester’s draft schedule to insure there are more classes offered at different times.

**Objective 3**  
By 06/30/2005, To receive additional operational money for the Cocoa campus. Through expanded offerings of courses and increased enrollment over the last 3 years, the 6000 monies for each department are at a minimal level of support.

**Applicable KPIs**  
2.01

**Strategy**  
Work with the CFO to budget more 6000 monies for the Cocoa campus. I will monitor each departmental budget monthly to insure they are spending the money on needed items for the students and classes offered.

**Objective 4**  
By 06/30/2005, To purchase tables and chairs for several classrooms on campus.

**Applicable KPIs**  
9.03

**Strategy**  
The Cocoa campus is trying to change the classroom environment from the old "desk/chair" combo to having tables and chairs. Since we serve adult students, it is believed that we should provide a space in which they can fit and sit comfortably. If funded, I will select the classrooms in which the tables and chairs will be purchased.

**Objective 5**  
By 06/30/2005, By 06/30/05, centralize the remedial instruction on the Cocoa campus in one facility. This would require some renovation of bldg. 9. Bldg. 9 would become the centralized location for remedial instruction, tutorial services, learning lab, and several faculty offices.

**Applicable KPIs**  
1.26

**Strategy**  
Work with the CFO to secure funding for this project. Work with plant/maintenance to design the layout of the facility. Work with the faculty and staff to design the layout.

**Objective 6**  
By 06/30/2005, To expand the classes offered through dual enrollment on the high school campuses in central Brevard.
Unit: Communications & Foreign Languages – Palmer, Sue

Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

Objective 1

By 06/30/2005, implement peer motivational classroom visits to encourage enrollment in the next communication course of the sequence (ENC 1101 or ENC 1102) for the following semester.

Applicable KPIs: 1.18

Strategy

1. Determine incentives which will encourage successful students enrolled in ENC 1101 or 1102 to volunteer as peer motivational visitors.
2. Compile a list of peer volunteers as submitting by faculty teaching ENC 1101 and 1102 by week 6 of Fall, 2004.
4. Survey classes of participating faculty during Spring, 2005, to determine the effectiveness of the peer motivational classroom visits.

Objective 2

By 06/30/2005, increase student success and retention by implementing a book discussion group led by fulltime communications faculty.

Applicable KPIs: 1.18

Strategy

1. Establish cross-curricular/multicultural themes for possible books to be discussed.
2. Contact Cocoa campus bookstore for donating and ordering books.
3. Establish and organize format for discussion.
4. Determine extra credit options which will encourage participation.
6. Determine the number of discussion participants who enrolled in the following semester, Spring, 2005.

Unit: Communications/Foreign Languages/Humanities – Simpson, Philip

Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

Objective 1

By 08/01/2004, To hire a full-time Speech Faculty member to provide leadership in required core-education speech classes at the Palm Bay campus and to meet SACS credentialing standards. Because SPC 2600 is a required class for AA transfer students, there will always be at least 8 or 9 sections offered at Palm Bay each regular term and 4-5 sections during the summer. As of Spring 2002, all full-time Communications instructors at Palm Bay were found to be uncredentialed to teach speech classes. Since Fall of 2002, 100% of offered sections have been taught by adjuncts. This means that 44 sections, or 132 credit hours, have been taught exclusively by adjuncts in this crucial required area. Approximately 1100 students combined were in these sections. Speech degrees are comparatively rarer to find than English degrees, so to ensure daytime coverage of these required classes, a full-time instructor is needed. Also, there is no full-time leadership in this area at Palm Bay to ensure the best quality control among the adjunct instructors.

Applicable KPIs: 1.01, 1.02, 1.05, 2.01, 2.04, 2.05, 5.01, 5.05, 5.06, 1.31, 1.32, 1.33, 1.34, 8.01, 8.02

Strategy

Advertise for a new full-time speech position within the institution and state, and interview properly credentialed applicants for the full-time position.

Objective 2

By 08/01/2004, Humanities Position Objective To hire a full-time Humanities member to provide adequate full-time coverage of required core-education speech classes at the Palm Bay campus and to meet SACS credentialing standards. Because some combination of Humanities classes are required for AA transfer students, there will always be at least 14-15 HUM 2210/2230 sections offered at Palm Bay each regular term and 5-6 sections during the summer. Palm Bay has only one full-time Humanities instructor; the other two full-time instructors credentialed to teach Humanities are split between other departments. In the interest of expanded course offerings, the full-time Humanities instructor is expected to teach courses in other Humanities-related areas such as Art History, leaving a coverage gap in the crucial HUM 2210/2230 sections. In Fall of 2002, 7 of 14 sections were taught by adjuncts; in Spring of 2003, 6 of 12; in Summer of 2003, 5 of 7. In Fall of 2003, 5 of 13 sections were taught by adjuncts; in Spring of 2004, 7 of 14; in Summer of 2004, 6 of 6. This means that over two academic years, 36 sections, or 108 credit hours, have been taught exclusively by adjuncts in this crucial required area. Approximately 930 students combined were in these sections. Given these numbers, an additional full-time Humanities instructor at Palm Bay would have no difficulty making his/her contractual load of 12 credit hours per academic year.
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Unit: Computer Information Technology – Bourke, Carol
Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

Objective 1: By 06/30/2005, increase enrollments in Computer Information Technology Department by 3%.  
Applicable KPIs: 1.06 2.01 5.07  
Strategy: Vary the days and times to offer the courses and manage classroom availability. Align course offerings so they compliment other course offerings in the program.

Objective 2: By 06/30/2005, provide at least one training opportunity for Advanced Blackboard Training to faculty to enhance retention and success.  
Applicable KPIs: 5.08 8.02  
Strategy: Contact appropriate personnel to obtain information on training dates and times. Contact appropriate personnel to arrange a training opportunity for CIT Adjunct Faculty.

Objective 3: By 06/30/2005, addition of a qualified volunteer to provide tutor services to students in the computer information technology programs.  
Applicable KPIs: 2.01 1.20  
Strategy: Complete a volunteer requirement listing to obtain a qualified volunteer to help the department to provide assistance to students in the CIT programs.

Objective 4: By 06/30/2005, provide student services with updated program advisement content guides for distribution and use for students registering for courses in Computer Information Technology Department Programs.  
Applicable KPIs: 2.01 7.01  
Strategy: Prepare a list of courses and suggested order for taking courses in the certificate and AS degree programs.

Objective 5: By 06/30/2005, create and implement a computer club to network with local businesses.  
Applicable KPIs: 2.01 7.01  
Strategy: Complete necessary college paperwork to form the club and establish elections and membership. Advertise and recruit potential members from the student body through class announcements, flyers, and newsletter announcements. Investigate affiliation with FBLA/PBL to increase opportunities for awards, scholarships and other educational opportunities.

Objective 6: By 06/30/2005, to expand student lab hours in the Photography program by 10 percent.  
Applicable KPIs: 2.01 4.01 4.02  
Strategy: Open the lab an additional 10 - 15 hours per week provide maintenance of photography equipment with additional support personnel provide additional assistance to students through support personnel.
### Objective 7
By 06/30/2005, to increase access and quality to the Digital Media program by purchasing four pieces of equipment.

**Applicable KPIs:** 1.06 2.01 5.05

**Strategy:** add equipment to the Digital Media program expand opportunities for students to work with industry standard equipment.

### Objective 8
By 06/30/2005, to provide students with cutting edge technology to enhance students learning experience and provide hands-on practice with an industry standard software analysis tool.

**Applicable KPIs:** 1.06 2.01 5.05

**Strategy:** provide competencies that expand learning experiences in the beginning and advanced pc repair classes relate classroom learning activities to business world activities.

### Objective 9
By 06/30/2005, To provide students with PC Repair parts that students can use to gain valuable hands-on experience in building and troubleshooting computer-related issues.

**Applicable KPIs:** 1.05 2.01 4.01

**Strategy:** Use older model computers integrated into the PC Repair program provide training opportunities with existing computer related issues. Provide 24 training enhancement stations to support two simultaneous PC Repair classes. Provide spare parts in support of the training enhancement to add validity to the PC Repair program in the community and better prepare students for the job market.

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**Unit: Computer Science/Office Technology/Social Science – Johnson, Stephen**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

### Objective 1
By 01/03/2005, Continue to promote technology programs by developing flyers to promote all Computer Technology programs. Establish a procedure for sending information prior to semester registration.

**Applicable KPIs:** 7.01

**Strategy:** Establish a procedure for sending information to area businesses prior to semester registration.

### Objective 2
By 06/30/2005, Configure existing computer labs to function as dual purpose (i.e., support IT curriculum, and AA curriculum).

**Applicable KPIs:** 5.07

**Strategy:**
1. Take current MCSE lab (PB-001 306) off line. Relocate all equipment to PB-001 309 to support MCSA/Computer Repair programs.
2. Convert PB-001 309 (MCSA/Computer Repair) to Tier 4 Multimedia lab to support AA curriculum.
3. Convert PB-001 310, 312, 322 to Tier 4 Multimedia labs to support AA Curriculum.

### Objective 3
By 06/30/2005, Reconfigure 3rd Floor Technology Wind in PB-001

**Applicable KPIs:** 5.07

**Strategy:**
1. Develop Architecture Drawing for modifications
2. Move current programs from current room into new locations
3. Reconfigure vacated rooms for general purpose classrooms

### Objective 4
By 08/16/2004, Configure Oracle Database Server for Web Administration to support Oracle curriculum within the Database Technology degree.

**Applicable KPIs:** 2.01

**Strategy:**
1. Coordinate with Data Services for the following
   1. TCP/IP address for two way access through current firewall
   2. Install Linux Server
   3. Install Oracle 9i & setup Web Server features

---

**Unit: Cosmetology – Misco, Anthony**
**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/31/2005, By providing a skin care program I plan to accept 24 students per year and supply a demand for estheticians in the community.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs:</td>
<td>1.15</td>
</tr>
<tr>
<td>Strategy:</td>
<td>This program has already proven to be a success. By providing an income in excess of $6,000 for sales and services. Both the retention rate and job placement rates have been excellent and welcomed by the community. The Esthetician program which I’m asking to have funded has been offered here at BCC for the last 4 years. The program has been operating thru the Cosmetology budget, however it creates a hardship to the hair &amp; nail programs by reducing its allotted funds. Since we are already in operation the start up costs for this program have been absorbed thru other funding and the maintenance of the program should be minimal. There are students on a waiting list for the fall term which I feel will ensure the continued success of the program.</td>
</tr>
</tbody>
</table>

---

**Unit: Data-Web Services – Bliss, William**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/03/2005, Phase 2 of the Online Learning PASS to be online. Phase 2 includes accessing and accounting for transfer credits and the automatic translation of old course numbers to new course numbers.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs:</td>
<td>5.07</td>
</tr>
<tr>
<td>Strategy:</td>
<td>Continue working with Administrative Systems and Student Services to extract and display appropriate information, and to ensure the information is updated accurately.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Continue to develop, maintain, and create tools to enhance the productivity, simplify routine tasks, and grant easy access to web-based tools and information for the entire BCC community.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs:</td>
<td>5.07 5.08 8.01 8.02 8.03</td>
</tr>
<tr>
<td>Strategy:</td>
<td>Create and fill 2 additional positions in the Web Technologies department. First, an additional web-developer to keep up with the ever increasing developmental and maintenance needs of the College. Second, a dedicated System Administrator who will be responsible for system maintenance, security, account management and the like. The System Administrator will also have some development responsibilities -- but these will be secondary to the administration duties.</td>
</tr>
</tbody>
</table>

---

**Unit: Student Services, Titusville & Virtual – Blalock, Jennifer**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, By June 30, 2005, the Virtual Campus Educational Services Department will improve the delivery, access and relevance of educational services available to BCC Virtual Campus students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs:</td>
<td>1.36</td>
</tr>
<tr>
<td>Strategy:</td>
<td>Strategy One: Develop and maintain new delivery of information to all Brevard Community College Student Services personnel thru the implementation of all-campus advisor trainings, updates, news bulletins, information sessions, and continuous communication exchange. Provide all campuses with cd rom of Virtual Campus information for training of new advisors and other key Student Services personnel. Strategy Two: Revise and update Virtual Campus Student Services website information. Provide increased access to traditional campus student services, activity/club information, distance learning transfer options, and career opportunities. Maintain Virtual Campus calendar of events to website to provide students with</td>
</tr>
</tbody>
</table>
additional exposure to important dates, policies and procedures. Strategy Three: Revise and update Virtual Campus New Student Orientation to reflect upgrades/changes in Learning Management System and in response to student suggestions from orientation evaluations.

Incorporate virtual Campus New Student Orientation with BCC New Student Orientation to link off-campus distance learners with all necessary student success information. Strategy 4: Log all services provided by Virtual Campus Student Services personnel and begin analysis of data by terms. Strategy 5: Work to incorporate the Online Student Pass into the online advising model and provide Virtual Campus students with greater access to academic planning and preparation. Strategy 6: The Virtual Campus Student Services Team will request to make the following personnel changes/additions: Student Development Specialist: full-time Admissions, Advisement & Assessment Specialist: full-time Virtual Campus Technical Support Assistant: full-time Strategy 7: Student Services Team will coordinate and implement an annual planning tool of continuous support activities.

Objective 2

By 06/30/2005, By June 30, 2005, the Virtual Campus Educational Services Department will increase the level of student success (as measured by those students pursuing an AA degree who have completed 18 credit hours or more and have completed Virtual Campus courses with a grade of "C" or higher) by 2%.

Applicable KPIs

1.12

Strategy

Strategy #1: Retention & Recruitment specialist will create new retention strategies in coordination with BCC Retention & Recruitment Specialist as well as other BCC on-campus student support services. Strategy #2: Educational Services staff members will provide survival packets with information on student support services and more follow-up contact with Early Alert students. Strategy #3: Volunteer peer mentors and online tutors will be coordinated through utilization of on-campus programs, to include BCC Volunteers, Student Ambassadors, Center for Service Learning, Supplemental Instruction, the SREB Ways In Mentor program and other resources. Strategy #4: Revision and increased distribution of “Thinking About Withdrawing” information sheet to all Virtual Campus students as well as articles in newsletter.

Unit: Dental Assisting – Kahler, Holly

Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

Objective 1

By 06/30/2005, Improve the quality of supplemental materials used in online courses by replacing video tapes with CD’s with PowerPoint slide shows.

Applicable KPIs

2.01 2.05 5.05 5.07

Strategy

1. Annually, eliminate the video tapes in one or more online course in the Dental Assisting Program. 2. Annually, develop PowerPoint presentations to replace the video tapes in one or more online course.

Objective 2

By 06/30/2005, Provide supplies, film, models, and educational materials needed for dental laboratory courses.

Applicable KPIs

2.01 2.05 1.15 5.02 5.05 5.06 5.07 7.01 9.03 10.01 10.03

Strategy

1. Continue to increase student enrollment in the dental assisting program. 2. Purchase supplies needed to support additional students in lab courses. 3. Continue to monitor lab fees and increase those fees as the cost of supplies goes up. 4. Ask for funding to support increased enrollment and cost of supplies.

Unit: Dental Hygiene – Elkins, Janice

Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

Objective 1

By 06/30/2005, Attain 95% pass rate for dental hygiene licensure examination with the first year post graduation.

Applicable KPIs

4.03 10.09

Strategy

1. Support student screening of dental board patients 2. Support faculty in preparatory and certification activities for state board examination. 3. Assist with submission of requisite paperwork to state board of dentistry.

Unit: Dental Lab – Connaughton, Dennis
### Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

#### Objective 1
By 06/30/2011, Enlarge, update, and modernize the dental clinic, dental radiology lab, and general dental facility to accommodate increased student enrollment in both the dental assisting and dental hygiene programs.

**Applicable KPIs:** 2.01 2.04 2.05 1.11 1.15 1.20 4.02 5.02 6.01 7.01 1.37 9.02 9.03 9.04 10.01 10.03

**Strategy:**
1. Evaluate current location of dental facility and determine the square footage needed for facility improvements.
2. Find an appropriate location for the modernized dental facility.
3. Design the facility to increase the number of students in the dental programs and use current technologies in the field.
4. Include new digital radiography techniques throughout the clinic, have computers in all operatories, update radiology lab equipment, increase storage areas, and improve sterilization equipment.
5. Obtain quotes from dental representatives for new equipment costs.
6. Investigate grant monies available to fund the project.

#### Objective 2
By 06/30/2005, By June 30, 2005 50% of grants submitted will support success strategies for all students in recruitment, retention, persistence, and articulation efforts.

**Applicable KPIs:** 1.01

**Strategy:**
1. Each grant project will be identified with one or more college goals in the office database which will allow the generation of descriptive statistical reports to monitor this objective’s achievement. The results will be included in the Resource Development annual report.

### Unit: Resource Development – Spoeri, Jeffrey

#### Objective 1
By 06/30/2005, Identify and (at least) begin process of engaging an outside firm to conduct a feasibility study to determine if a large-scale fund raising campaign is viable and, if so, what our goal ought to be.

**Applicable KPIs:** 1.01 4.03 5.05 5.07 5.08 7.01 9.02 9.03

**Strategy:**
1. Work with internal constituents to establish bidding procedure.
2. Collect proposals from several different firms.
3. Canvass other institutions for recommendations and suggestions.
4. Select firm and begin contract negotiations.

#### Objective 2
By 06/30/2005, Identify ten individuals or couples as potential campaign chairs, of which two will be selected next year.

**Applicable KPIs:** 1.01 4.03 5.05 5.07 5.08 7.01 9.02 9.03 11.14

**Strategy:**
1. Discuss possible "nominees" with internal constituents, including the President and certain Foundation Board members.
2. Meet individually with each of the ten "nominees" to gauge their interest and availability.
3. Devise expectations, including commitments of money and time, for campaign co-chairs.
4. Strive to include underrepresented groups in campaign chair positions.
**Objective 3**

By 06/30/2005, Secure gifts to establish 5 new scholarships, at least 2 of which will be designated for students from underrepresented groups.

Applicable KPIs: 1.01 3.01 3.02 7.01 11.14

Strategy:
1. Cultivate existing donors and make contacts with new prospective donors.
2. Focus on scholarships in newsletters and other communications with our constituents, internally as well as externally.
3. Develop relationships with individuals and businesses in the community likely to support BCC through scholarship gifts.

**Objective 4**

By 12/31/2005, Upon successful completion of a feasibility study, develop a timetable for conducting a fund raising campaign for BCC.

Applicable KPIs: 1.01 4.03 5.05 5.07 5.08 7.01 9.02 9.03

Strategy:
1. Collect sample timetables from other institutions as benchmarks and examples.
2. Develop timetable in consultation with internal constituents and, if appropriate, campaign consultants.

---

**Unit: Executive Vice President – Astrab, Donald**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**

By 03/30/2005, Work with Campus Presidents to establish curriculum review process that actively engages curriculum chairs, coordinators and faculty.

Applicable KPIs: 10.03

Strategy:
1. Work with campus Presidents to develop discipline learning teams and empower each President to take the lead for each discipline area.

**Objective 2**

By 08/30/2004, Increase the number of Full time faculty in a minimum of 5 discipline areas. Move 2 faculty from 170 day over to 200 day contracts.

Applicable KPIs: 2.01 3.02

Strategy:
1. Work with Campus Presidents and cabinet to secure funding and hire full time faculty.

**Objective 3**

By 08/30/2004, Increase # of department chairs - collegewide, and look to expand the use of program coordinators.

Applicable KPIs: 1.15

Strategy:
1. Work with the campus Presidents and Cabinet to secure funds and recommend faculty for the positions.

---

**Unit: Financial Aid/Veteran Services – Buchanan, Joan**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**

By 06/01/2005, Promote availability of Financial Aid programs and encourage early and timely filing of the Free Application for Federal Student Aid.

Applicable KPIs: 3.01

Strategy:
1. Financial Aid staff will participate in campus and high school recruiting activities and functions.
2. The financial aid office will host a financial aid and Veterans Awareness Day on each campus to encourage the availability of financial aid and application for qualifying Veterans Educational Benefits. The Department will send out an early awareness post card to remind renewal students to file the new aid year FAFSA prior to April 1st.
### Objective 2
By 09/01/2004, Financial Aid award notices will be sent to students through their Imail accounts.

**Applicable KPIs**: 3.01

**Strategy**: Financial Aid will work with Data Services to create a FINAID mail merge to the students Imail accounts. A publicity campaign will be initiated to notify and advertise the availability of the award letter on the students Imail accounts. Students will be encouraged to monitor their Imail account.

---

**Unit**: Fine Arts/PE – Baggarly, Claire

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

#### Objective 1
By 06/30/2005, The Music Department will provide a weekly to bi-weekly tutor in music theory.

**Applicable KPIs**: 1.18 1.19

**Strategy**: The Department Chair will secure the help of a qualified volunteer who will spend approximately 2-4 hours weekly or bi-weekly as needed to tutor music theory students who need extra help. The results from the tutoring will be seen in the classroom success and retention of music theory students from fall to spring and from spring to fall.

#### Objective 2
By 06/30/2005, Provide student advising in music.

**Applicable KPIs**: 1.47 11.05 11.06

**Strategy**: The full-time music faculty, along with the DC, will advise all music majors, every term to assure that they are on the correct sequence towards transfer and graduation.

#### Objective 3
By 06/30/2006, A Certificated program in audio technologies will be developed.

**Applicable KPIs**: 1.49 1.50

**Strategy**: The Department Chair of Fine Arts will work with the AVP of Academic Programs and the DC of Technical Programs to secure the inclusion of a Certificated Audio Technologies program at BCC.

---

**Unit**: Fine Arts/Vocational/Communications – Brotemarkle, Benjamin

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

#### Objective 1
By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they help.

**Applicable KPIs**: 2.01 5.05

**Strategy**: In order to achieve the above objective I will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes.

#### Objective 2
By 06/20/2005, To increase student retention and better serve the community by offering more needed courses, we will begin the process of expanding medical training on the Titusville campus. Successful completion of this goal will be measured by an increase of EMT offerings on the Titusville campus.

**Applicable KPIs**: 4.01 4.02 4.03 7.01

**Strategy**: Working in partnership with Allied Health, we will expand our offerings of EMT training on the Titusville campus. Additional budget will be required to meet this goal, but equipment requests have already been made by Allied Health through the Technology Committee.
# Objective 3

By 06/20/2005, To better recruit minority students and serve the cultural life of the community, we will continue to be an active co-sponsor of the Moore Heritage Festival of the Arts and Humanities. The successful completion of this goal will be measured by increased minority student enrollment and the presentation of the festival.

**Applicable KPIs:** 2.01 3.03 7.01

**Strategy:** BCC Titusville will participate in the Moore Heritage Festival through in-kind services such as the use of classrooms, equipment, and other facilities for educational and entertainment programs, and the voluntary participation of faculty, staff, Student Ambassadors, and the Student Government Association. A modest budget for the festival will also be established.

## Unit: Humanities/Social & Behavioral Sciences – Rieger, Amy

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

### Objective 1

By 06/30/2005, Department members will be encouraged to infuse technology more fully into the curriculum.

**Applicable KPIs:** 1.12 1.18 9.03

**Strategy:** Continue upgrading classrooms with multi-media technologies and provide faculty training into its uses; Encourage at least half of the department's faculty to develop blackboard course companion sites for their classes to engage students and enhance retention efforts.

### Objective 2

By 06/30/2005, Enhance opportunities for department adjuncts to be recognized as full members of the department, and more fully participate in activities within the department and the college.

**Applicable KPIs:** 3.02 9.02

**Strategy:** Provide adjuncts with contact information for all full time department faculty; Solicit input from adjuncts on book adoption discussions; Email informational items to every adjunct and schedule department meetings at a time when they may attend.

### Objective 3

By 06/30/2005, Promote student success at BCC by developing department-based “advising” opportunities for students.

**Applicable KPIs:** 1.12 1.18 1.30 1.46

**Strategy:** Schedule monthly one hour “advising time” for students; rotate responsibility for manning the session among the faculty of the department on a voluntary basis; conduct session in high traffic area such as the Student Center or Library.

### Objective 4

By 06/30/2005, Participate in efforts to create a department of education within the institution.

**Applicable KPIs:** 5.05 5.06 1.30 1.46 10.06

**Strategy:** Expand Education Course offerings within the department; Attend workshops/meetings sponsored by the institution geared towards facilitating the creation of a dept. of ed.; recruit potential students to the department via visits to local schools.

## Unit: Institute of Continuing Education – Chipman-Sullivan, Lois

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

### Objective 1

By 03/01/2005, Establish a physical presence for ICE and ICE programs on the Titusville Campus.

**Applicable KPIs:** 2.02
Strategy: Work with other Allied Health Departments to utilize the Titusville Campus to present a course on that campus and to utilize the office facilities to make ICE available to the Titusville staff and students. When surveyed, at least 75% of the responding non-credit students will evaluate the course presented at a satisfactory or above.

### Unit: International Programs – Arrington, Francine

#### Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, Provide at least one faculty/staff/administrative member with an international professional development opportunity.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.04 2.05 5.03 6.04 8.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Establish a Collegewide International Programs Committee to review applicable international development opportunities. 2. Determine with consensus of supervisor and cabinet, which programs to offer to BCC staff/faculty/administrators. 3. Disseminate applicable information collegewide and review applicants for selection.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, electronic imaging of all files for international students to promote better service to each student without regard for the physical location of the student relevant to the physical location of the student’s “hard file”. This will keep International Services in line with the Collegewide Student Services goal of electronic imaging of all student documents and files in addition to better service to the students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.11 1.12 5.01 5.03 6.02 6.04 1.32 1.34 1.37 1.39 1.41</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Request the purchase of two appropriate scanners, one for the Cocoa International Office and one for the Melbourne Office.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Maintain compliance with Department of Homeland Security regulations governing the admittance of non-immigrants for the purpose of study - foreign students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.02 2.01 1.10 5.02 6.02 1.30 1.48</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Increase staffing of the International Services Department by converting the part-time International Specialist position to full-time in order to: Comply with electronic reporting requirements mandated by DHS. 2. Adhere to all stated regulations and government issued procedures relevant to the admission and maintenance of foreign students. Reporting requirements include generation of electronic I-20 (certification of enrollment) for each foreign student accepted to college. Electronic registration of each foreign student upon notification from DHS that student has entered the U.S. Electronic registration of all currently enrolled foreign students within 15 days of the start of the semester. SEVIS reporting requirements also mandate that schools report within 21 days any change in a student’s information and/or status such as any student who has failed to maintain status or complete his/her program. Any change of address. Any disciplinary action taken by the school against the student as a result of the student being convicted of a crime. Each term or session and no later than 30 days after the deadline for registering for classes, schools are required to report the following registration information: whether the student has enrolled at the school, dropped below a full course of study without prior authorization by the DSO, or failed to enroll. The current address of each enrolled students and the start date of the student's next session. Electronic transfer of foreign students requesting transfer to another institution upon notification from the receiving school that the student has been accepted. 3. Maintain required hard files as mandated by DHS to include current copy of I-20, visa, I-94, application to school, financial support documentation, passport biographical page. 4. Maintain membership in organizations that provide up-to-date information on federal regulations relevant to non-immigrants. 4. Continue to liaison with CIS (Citizenship &amp; Immigration Services) and ICE (Immigration &amp; Customs Enforcement) personnel regarding the status of all BCC foreign students.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 07/01/2004, 1.2 Increase FTE by increasing the number of international students enrolled at BCC.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.02 1.37</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Increase the staffing of International Services by one full-time position. 2. Redistribute workload. 3. Establish a viable recruitment plan</td>
</tr>
<tr>
<td>Objective 5</td>
<td></td>
</tr>
<tr>
<td>-------------</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 5</strong></td>
<td>By 07/01/2004, Improve access to BCC services and support to the foreign student and permanent resident student population at all campuses.</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong>: 2.01 2.04 2.05 1.10 1.11 1.12 6.02 1.30 1.37</td>
<td></td>
</tr>
<tr>
<td><strong>Strategy</strong>: Convert the International Specialist position from part-time to full-time order to accomplish the following: 1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14 – 17 phone calls per day, consults with an average of 8 – 10 enrolled students, and 3 – 4 non-students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9 – 15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in’s, an average of 6 make an appointment to return. Each student encounter requires an average of 20 – 30 minutes. Statistics for the Cocoa office are approximate to the Melbourne office with the exception that the Coca office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign students and permanent residents, college wide. Average number of evaluations per week is 7 – 12 with more during peak application times. Evaluations require anywhere from 5 minutes to 2 hrs + to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 6</strong></td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong>: 1.01 2.01 2.04 2.05 1.11 1.12 1.15 3.03 5.01 6.01 1.30 1.46</td>
</tr>
<tr>
<td><strong>Strategy</strong>: Increase the staffing of the International Services Department by converting the International Specialist position from part-time to full-time in order to accomplish the following: 1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14 – 17 phone calls per day, consults with an average of 8 – 10 enrolled students, and 3 – 4 non-students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9 – 15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in’s, an average of 6 make an appointment to return. Each student encounter requires an average of 20 – 30 minutes. Statistics for the Cocoa office are approximate to the Melbourne office with the exception that the Coca office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign students and permanent residents, college wide. Average number of evaluations per week is 7 – 12 with more during peak application times. Evaluations require anywhere from 5 minutes to 2 hrs + to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Objective 7</th>
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</thead>
<tbody>
<tr>
<td><strong>Objective 7</strong></td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong>: 1.01 1.10 6.01 6.02</td>
</tr>
<tr>
<td><strong>Strategy</strong>: 1. Increase the staffing of the International Services Department by one full-time position. 2. Implement a recruitment plan that utilizes visitations to intensive English programs, print materials to overseas education offices, and promoting our international programs via the web.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 8</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 8</strong></td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong>: 2.01 1.10 1.11 1.12 6.02</td>
</tr>
<tr>
<td><strong>Strategy</strong>: Design a mandatory orientation for all beginning international students that will include: Orientation to BCC, the U.S. Educational System, Responsibilities of a Foreign Student; Immigration, Academic status, Medical Insurance. Living in Brevard, obeying the laws, understanding American culture, Where to go for help. Orientation will be held at the beginning of each semester at both the Cocoa and Melbourne campuses.</td>
</tr>
</tbody>
</table>

115 Strategic Planning and Accountability Program FY 2004-05 Objectives and Strategies By College Goal Office of Institutional Effectiveness and Strategic Management
### Unit: Liberal Arts – Hendricks, Amy

#### Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/31/2005, Increase students' critical thinking skills in Liberal Arts Courses.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.30</td>
</tr>
<tr>
<td>Strategy</td>
<td>Humanities faculty members will begin a Melbourne Campus Book Club open to all students, faculty and staff. The club will meet monthly to discuss a book chosen by the club.</td>
</tr>
</tbody>
</table>

### Unit: Math – Neumann, Shai

#### Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/31/2005, a math/science joint schedule for AY 2005-06 will be available to BCC Melbourne Campus students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Call a department meeting. 2. Design a schedule. 3. Print the schedule.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 04/15/2005, develop and implement a plan to increase minority participation in NSF CSEMS scholarship program currently at 5% level. This will potentially direct more minority students to select computer science, engineering or math as their major area of study.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>11.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. By 10-1-2004, identify target locations in the community where minority recruitment for CSEMS can take place. 2. By 12-1-2004, offer at least one presentation to CROP. 3. By 4-1-2005, conduct at least one meeting to evaluate minority participation and explore ways to promote such participation in the following year.</td>
</tr>
</tbody>
</table>

### Unit: Math/Science/Business – Marovich, Mark

#### Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level mathematics. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they helped.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>In addition to the current Service Learning options another choice will be available. Students currently taking college level math courses will be able to peer tutor prep students in the Learning Lab.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/20/2005, Due to the inadequacies of current funding and the increase of both number of current sections of physical science courses being offered and student population more budget is needed to support the students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request an increase of 25% to the Physical Science operating budget.</td>
</tr>
</tbody>
</table>

### Unit: Medical Assisting – Hardy, Kris

#### Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 01/31/2005, To increase the number of completers on both the Palm Bay and Cocoa Campuses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.37</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with advisors/counselors and recommend that students only use the program code for registration of core classes. Open entry courses get many numbers that are not always reliable.</td>
</tr>
</tbody>
</table>

### Unit: Moore Multi-Cultural Center – Barrett, Jamie
| Objective 1 | By 06/30/2005, Chair and lead the Community Partnership to promote diversity in the people, programs, and services at Brevard Community College by increasing the number of minority faculty and staff to meet individual and community needs, and by increasing the enrollment and success rates of minority students. |
| Applicable KPIs: 2.01 3.02 3.03 7.01 |
| Strategy: 1. Increase the membership of the Community Partnership to accurately reflect the diverse demographics of Brevard County. 2. Update and maintain an inventory of cultural organizations in Brevard County, including location and contact information. 3. Coordinate with minority recruitment specialists on all BCC campuses to enhance minority student recruitment, and with Collegewide Dean of Faculty Credentialing and Recruitment to enhance minority faculty recruitment. 4. Determine goals, objectives, measurements, and an action plan for the Community Partnership. 5. Coordinate with Community Relations and Marketing to assist with translation of college publications. 6. Further develop resources for minority scholarships. 7. Coordinate with BCC Alumni Association to investigate the possibility of creating a minority alumni association. 8. Coordinate with Deans of Student Services to investigate the possibility of creating a student mentorship program. |

| Objective 2 | By 06/30/2005, Coordinate collegewide planning for and delivery of diversity and ethnic observances and celebrations. |
| Applicable KPIs: 3.02 3.03 5.05 7.01 |
| Strategy: 1. Create monthly activities calendar and disseminate appropriately. 2. Revive and disseminate diversity newsletter. 3. Update, expand, and maintain Moore Center website. 4. Host monthly diversity observances/activities in Moore Center and collegewide. |

| Objective 3 | By 06/30/2005, Expand and enrich the Moore Center's resource library by adding resources on ethnic, religious, cultural, gender, age, and physical disability related issues. |
| Applicable KPIs: 3.02 3.03 5.05 7.01 |
| Strategy: 1. Add to and diversify print and media collections. 2. Categorize resources according to theme. 3. Promote the Moore Center’s lending-library of multicultural and diversity resources. |

| Objective 4 | By 06/30/2005, Conduct workshops and seminars on multicultural and diversity issues for college faculty/staff and community groups. |
| Applicable KPIs: 5.05 7.01 8.08 |
| Strategy: 1. Attend a minimum of one professional development training/seminar centered on emerging issues in multiculturalism and diversity. 2. Deliver diversity workshops to college faculty and staff, and community groups. 3. Coordinate with Staff and Program Development and Human Resources to select appropriate venues for and plan/deliver faculty and staff training. |

| Objective 5 | By 06/30/2005, Expand the variety, the reach, the effectiveness, the quality, and the responsiveness of the Moore Center's programming. |
| Applicable KPIs: 2.01 3.02 5.05 7.01 |
| Strategy: Expand current part-time administrative support position to a full-time, fully-benefited program specialist position to assist the Moore Center Coordinator in the planning and the implementation of all Center programming, in addition to providing administrative support. |

| Unit: Nursing – Bobik, Constance | Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students |
| Objective 1 | By 06/30/2005, The percentage of students completing at least 4 OCPs in the Patient Care Technician program (including dual enrolled students) will be 85% or above |
| Applicable KPIs: 1.47 |
Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
Office of Institutional Effectiveness and Strategic Management

Unit: Office for Students with Disabilities – Fertel, Lyndi

Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 02/01/2005, BCC students will know of the existence of the OSD.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.18 1.19 1.22</td>
</tr>
<tr>
<td>Strategy</td>
<td>Articles describing the OSD will be published in all campus student newsletters.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Students with disabilities will know how to use the assistive technology that will help them manage their disabilities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.11 1.12 1.15 1.18 5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Assistive Technology Specialist will teach a minimum of 20 students with disabilities how to use the technology that will assist them.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, BCC students who have disabilities will be provided with the services and/or accommodations that they need to be successful in their educational goals.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.02 2.03 1.10 1.11 1.12 1.26</td>
</tr>
<tr>
<td>Strategy</td>
<td>At least 3% of the college population will be served by the OSD.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, BCC students will be made aware of the OSD and the services and accommodations provided.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.10 1.11 1.12 1.14 1.18 1.19 1.22</td>
</tr>
<tr>
<td>Strategy</td>
<td>OSD personnel will speak in a minimum of 15 BCC classes</td>
</tr>
<tr>
<td>Budget</td>
<td>No budget is required to accomplish this objective.</td>
</tr>
</tbody>
</table>

Strategy
a. Work with data to determine completion rate for BCC students and dual enrolled students in the PCT program
b. Meet with dual enrollment instructors at least twice a year to review curriculum and plan strategies to achieve student completion

Objective 2
By 06/30/2005, Increase the retention and completion rate for minority and student s with English as a second language
Applicable KPIs | 1.14

Strategy
a. Identify early students with difficulties with English or deficiencies in reading comprehension, math via the NET test
b. Offer mentoring of students identified as “at risk”
c. Provide group/peer support
d. Refer to appropriate resources within the BCC community

Objective 3
By 06/30/2007, The percentage of students completing the Associate Degree Nursing program within 3 years will be 90% or above.
Applicable KPIs | 1.47

Strategy
a. Inform applicants of Program expectations at Applicant Orientation and Advisement sessions
b. Provide faculty mentoring for students
c. Revise admission criteria to include Nurse Entrance Test

Objective 4
By 07/01/2008, Create a new index account for total testing package from ERI.
Applicable KPIs | 10.09

Strategy
Administer ERI testing to all PN and ADN students throughout the programs to assist them in successful achievement in course completion. This account will be self supporting through special fees for students. Current funding request is based on current enrollment.
### Strategic Planning and Accountability Program FY 2004-05

#### Objectives and Strategies By College Goal

**Office of Institutional Effectiveness and Strategic Management**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 5</strong></td>
<td>By 06/30/2005, Students with reading problems will have the opportunity to be screened for Scotopic Sensitivity Syndrome.</td>
<td>3.03 1.22 1.26</td>
<td>Both LD Specialists and all Disability Service Providers will learn how to screen for Scotopic Sensitivity Syndrome. Personnel who already know how to screen will teach the others.</td>
</tr>
<tr>
<td><strong>Objective 6</strong></td>
<td>By 06/30/2005, The Office for Students with Disabilities will offer updated and modern assistive technology to help students with disabilities in managing their disabilities to facilitate the completion of their educational goals.</td>
<td>2.01 2.02 3.03 1.18 5.07</td>
<td>The latest in technological advances will be purchased including the following: 6 USB ports will be purchased at $20 apiece = $120 ZoomText will be upgraded to version 8.1 at a cost of $300 4 digital tape recorders will be purchased at $180 apiece = $720 Additional Kurzweil Readers will be purchased and existing ones upgraded for approximately $6000 4 additional adjustable tables will be purchased at $900 apiece = $3600 4 assistive listening devices will be purchased at $600 apiece = $2400 4 reading pens will be purchased at $300 apiece = $1200 One Magnilink CCTV will be purchased at $3100 This will come to approximately $17,440 to be spent of assistive technology.</td>
</tr>
<tr>
<td><strong>Objective 7</strong></td>
<td>By 09/01/2004, High school dual enrolled students will have a clear concept of the services the Office for Students with Disabilities offers.</td>
<td>1.01 1.08 1.09 3.03</td>
<td>The Director will compose a section in the dual enrollment manual pertaining to the Office for Students with Disabilities. This will include the procedure for registering with the OSD, documentation guidelines, and the forms to be utilized.</td>
</tr>
</tbody>
</table>

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**Unit: Palm Bay Campus Provost – Purga, Adelbert**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 04/30/2005, Complete the final Phase of the Welcome Center.</td>
<td>9.02</td>
<td>Work with the architect and BCC facilities team to complete the design phase and construct the final Phase of the Welcome Center which will include a Student Lounge. Secure $57,000 additional from the Capital Projects fund.</td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>By 05/31/2005, Maintain DE opportunities for the PBHS &amp; BHS students both at the HS locations and on the PBC.</td>
<td>1.09</td>
<td>Meet with the appropriate HS staff to verify student need for DE and HS completion opportunities.</td>
</tr>
<tr>
<td><strong>Objective 3</strong></td>
<td>By 06/30/2005, Work with the Campus and College wide Learning Centered College Teams to continue the pilot project started two years ago. Continue to offer staff development activities to become more inclusive in the LCC movement. These activities will continue thru the year...June 05.</td>
<td>2.01 2.02 2.04 2.05 8.01 8.02 8.03</td>
<td>Work with the LCC Teams to continue the development projects.</td>
</tr>
</tbody>
</table>

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**Unit: Paramedic – Robinson, Melissa**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

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Strategic Planning and Accountability Program FY 2004-05  
Objectives and Strategies By College Goal  
Office of Institutional Effectiveness and Strategic Management
<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2009, Achieve satisfactory or above on 85% of student graduate survey's for the Paramedic program.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.48</td>
</tr>
<tr>
<td>Strategy</td>
<td>Survey 100% of Paramedic graduates annually utilizing program developed survey tool.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2009, Achieve satisfactory or above ratings on 85% or greater of community employers for entry level Paramedic graduates.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.16 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Survey Paramedic graduate hiring agencies annually utilizing program developed survey tool.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 08/31/2004, Hire full-time Lead Lab Instructor.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.16 5.02 10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Advertise, solicit, and interview all qualified as degreed applicants.</td>
</tr>
</tbody>
</table>

### Unit: Radiography – Sheehan, Susan

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**

- By 06/30/2005, The radiography program will strive for 85% retention rates of its students each year. This will be measured annually in the summer semester.

- Applicable KPIs: 1.47

- Strategy: The retention rate will be measured by a head count of students entering the program in May and successfully completing the program in 24 months. (One class per year will be measured).

### Unit: Science – McClinton, Deborah

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**

- By 01/31/2005, Provide a joint math/science schedule for AY 2005-06 and make available to BCC students.

- Applicable KPIs: 1.38 1.39 1.40

- Strategy: 1. Plan schedule at department meeting 2. Meet with math chair to design combined schedule. 3. Print the schedule and distribute to advisors.

### Unit: Science/Health/GIS/Vocational – McClinton, Martin

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**

- By 06/30/2005, Write grant(s) that will provide funding for the creation of Learning Objects for Chemistry and Physics. Over the last five years faculty at BCC have created multimedia based tutorials that enhance learning. This objective will seek funds to create additional tutorials as well as make the existing tutorials more available by converting them to a web based format.

- Applicable KPIs: 1.04 2.01 1.10 1.12 5.07 1.30

- Strategy: Assist writing grants that target funds for the creation of Learning Objects.

**Objective 2**

- By 08/31/2004, Equip science laboratories with modern and/or functional equipment. Science laboratory equipment has a definite lifetime. This objective seeks to maintain the current equipment and/or increase the quantity of equipment available in the Science Laboratories at the Palm Bay campus.

- Applicable KPIs: 1.06 2.01 2.05 1.10 1.12 1.18 8.01 8.02

- Strategy: The following equipment has been ordered through the campus’s 7000 budget: melting point apparatus to replace equipment at the end of its useful life;
Objectives and Strategies By College Goal

Office of Institutional Effectiveness and Strategic Management

Unit: Science/Technologies – Blaney, Richard

Goal 1 - Increase retention, persistence, graduation and completion rates for all FTIC students

Objective 1: By 06/30/2005, Improve laboratory equipment to record experimental results and prepare chemicals necessary in experimental procedures

Applicable KPIs: 2.01 5.05

Strategy: The department will purchase equipment capable of producing digital images for use in laboratory activities and capable of properly mixing chemicals for biological laboratory activities.

Objective 2: By 06/30/2005, to improve laboratory facilities to meet professional standards for culturing and maintaining biological cultures

Applicable KPIs: 2.01 5.05

Strategy: Purchase necessary equipment capable of growing and maintaining biological cultures for general biology laboratory exercises.

Objective 3: By 06/30/2005, bring Microbiology laboratory up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.

Applicable KPIs: 1.01 1.02 1.03 2.01 5.05

Strategy: Purchase necessary equipment and supplies to perform laboratory appropriate microbial analyses using current techniques.

Objective 4: By 06/30/2005, To improve classroom facilities to meet acceptable standards of safety and comfort.

Applicable KPIs: 2.01 5.05 9.04

Strategy: Purchase chairs for classrooms in Building CO-007.

Objective 5: By 06/30/2005, to make the community aware of Brevard Community College Cocoa Campus science programs and opportunities in the sciences

Applicable KPIs: 1.01 1.02 1.03 5.05

Strategy: At least 30% of the Faculty will be involved in local science related activities including science fairs, “Back to College Days,” regional museums and nature centers.

Objective 6: By 06/30/2005, Improve retention and success of students enrolled in math classes on the Cocoa Campus

Applicable KPIs: 1.01 1.02 1.03 2.01 5.05

Strategy: Improve preparatory math offerings by increasing the variety of methodologies employed in delivery to suit the diverse needs of the students and improve the math course scheduling of all of the courses to meet the needs of students.
### Objective 7

**By 06/30/2005, improve community college student success in transfer to a university.**

**Applicable KPIs:** 1.01 1.02 1.03 2.05 5.05

**Strategy:**
The department will work towards implementing at least one of these objectives: Establish and coordinate programs of study in math and the sciences in cooperation with Bachelor degree programs at other institutions; articulate with other area institutions on program opportunities and needs; form alliances and letters of understanding and/or memorandum of understanding with area colleges and/or research institutions; develop proposals in conjunction with area colleges and/or research institutions.

### Objective 8

**By 06/30/2005, Bring Biological Science laboratories up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.**

**Applicable KPIs:** 2.01 5.05

**Strategy:**
Biological Science faculty will review laboratory exercises that should be incorporated into the Biological Science curriculum to meet course objectives; Biological Science faculty will determine the needs and recommend to the department chair upgrades for the Biological Science Labs.

### Objective 9

**By 06/30/2005, seek to make biological science laboratory activities uniform and of the highest quality possible in all 30 sections of BSCC 1005 (8 sections), BSCC 1010 (8 sections), BSCC 1011 (1 section), BSCC 1084 (2 sections), BSCC 2085 (4 sections), BSCC 2086 (4 sections), and MCBC 2010 (3 sections).**

**Applicable KPIs:** 2.01 5.05 9.04

**Strategy:**
To fill a staff position of Biological Science Laboratory Technician whose responsibility will be to prepare materials for lab activities, clean glassware and equipment, monitor inventories and restock supplies for all Biological Science classes.

### Objective 10

**By 06/30/2005, Bring the Physics laboratory up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.**

**Applicable KPIs:** 5.05

**Strategy:**
Physical Science faculty will determine the needs and recommend upgrades for the Physics Labs to the department chair.

### Objective 11

**By 06/30/2005, The automotive program will improve classroom delivery strategies in order to provide the best possible presentation of lectures, illustrations and video supplements to all enrolled automotive students.**

**Applicable KPIs:** 2.01 1.16 5.05

**Strategy:**
Purchase a Toshiba TLP-791U LCD projector with built-in Document Camera.

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**Unit: Strategic Management – Billings, Michael**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**

**By 02/28/2005, Develop and engineer the next generation of the College’s ECCO program. Pursue and investigate the possibility and requirements of expanding the ECCO concept for student input.**

**Applicable KPIs:** 2.01 2.02 2.03 2.04 2.05 5.01 5.02 5.03 5.04 5.05 5.07 6.04 8.01 8.02 8.03 8.07

**Strategy:**
Continue to work with and consult with the ECCO Committee and Web technologies to refine and increase the complexities and technological capabilities of the system. Identify a committee to explore the possibility and requirements of expanding the ombuds concept for student access and input.

**Objective 2**

**By 07/31/2004, Develop and distribute a quarterly IE newsletter similar in concept to the...**
### Strategic Planning and Accountability Program FY 2004-05

**Objectives and Strategies By College Goal**

#### Office of Institutional Effectiveness and Strategic Management

A quarterly newsletter published by the Contra Costa Community College District in California.

**Applicable KPIs:** 6.01

**Strategy:** Develop layout and publishing guidelines for the newsletter, including the production interface with the College’s Publications Department. Although only KPI 6.1 is identified as applicable, this objective will advance and document the accomplishment of most of not all of the College’s 100+ defined KPIs.

### Objective 3

By 09/30/2004, Commencing in September, 04, identify and track two separate and independent cohort groups. Cohort group one will be composed of 2,500 students (populated by 250 students fall & spring through Spring of 2008 – anticipated cohort retention/drop rate of 20% per semester). Cohort participant will know they are being tracked and must agree to participate (participation includes 4-6 structured contacts per semester (surveys-focus groups etc.) + tracked by comprehensive array of data collection points relative to the identified KPI’s. Cohort group two will be composed of 3,500 students (populated by 350 students fall & spring through Spring of 2008 – anticipated cohort retention/drop rate of 25% per semester). Cohort participant will not know they are being tracked. Tracked by comprehensive array of data collection points relative to the identified KPI’s.

**Applicable KPIs:** 6.01

**Strategy:**

By September 04 begin a comprehensive 10 year longitudinal cohort study of BCC students to measure student retention, success and learning outcomes. Key performance indicators to be measured relative to the data collection points. KPI’s 1.1 through 1.51, 2.1, 2.3, 2.4, 2.5, 4.3, 3.1, 3.2, 3.4, 5.7 Objective is applicable to all kpi’s 1.1 through 1.51

### Objective 4

By 10/01/2004, Develop the next generation of institutional effectiveness and strategic planning processes and programs. Further integrate IE with institutional decision making by extracting, analyzing, quantifying and distributing enterprise IE data and reports in a timelier manner. Increase and expand the number of IE reports and the useful and timely dissemination of this data and reports, including the development of ‘real-time’ on demand IE data and related reports for strategic managers. Continue to develop data integrity and accountability tracking for institutional data and required internal and external reporting (BOT, FDE related etc.)

**Applicable KPIs:** 2.01, 2.02, 2.03, 2.04, 2.05, 5.01, 5.03, 5.04, 5.05, 5.06, 5.07, 5.08, 6.01, 6.02, 6.04, 9.01, 9.05

**Strategy:**

Work with and coordinate with the College Cabinet the continued development of institutional effectiveness and strategic planning processes and programs, including a better defined process for distributing and integrating IE reports with institutional decision making. Hire an experienced data and systems analyst for IESM with prerequisite skills and experiences in mining, analyzing, interpreting and the reporting of raw enterprise data.

---

**Unit: Student Services, Cocoa – Ashford, Rebecca**

#### Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

**Objective 1**

By 06/30/2005, Improve retention of students enrolled on the Cocoa Campus.

**Applicable KPIs:** 1.10, 1.12, 1.13, 1.14, 1.16, 1.18, 1.19, 1.20, 1.22, 1.23, 1.24

**Strategy:**

Hold group advising sessions twice per year. Advisors will visit classrooms for general advising purposes. Revise on-campus orientation to include more meaningful information. Improve remediation services in the Learning Lab. Increase awareness of developmental education students' issues. Send progress reports to Cocoa Campus dual enrollment students. Improve student life on campus by increasing the number of social activities available to students. Create a warmer, more inviting environment on the first floor of the Welcome Center. Create student focus groups to give us feedback regarding our services. Create a connection to students enrolled in SLS 1101 by participating in the mentoring program. Increase tutoring services available in the Learning Lab by adding two additional tutors. Better promote SLS 1101. Move Learning Lab Coordinator from 50% hard money to 100% hard money. Replace part-time VPI Specialist that was transferred to Career Center.

---

**Unit: Student Services, Melbourne – Darby, James**

#### Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

**Objective 1**

By 06/30/2005, CAI/LL will provide tutorial services to students enrolled in college preparatory/developmental courses, academic and PSAV programs. CAI/LL will provide...
proctoring for faculty paper and pencil exams and online testing; assistance to externally
funded programs (SSS, OSD and CROP) and basic skills remediation to PSAV students.

Applicable KPIs: 1.01 2.01 3.03 5.07 5.08 7.01

Strategy: Increase the staff to meet the demands of online testing services, proctoring and tutoring. I
am requesting funding for one full-time Learning Specialist to assist with varied tasks. I will
also request through CSL Volunteer program individuals who may have experience or skills to
tutor students enrolled in college preparatory/developmental courses, academic courses and
psav basic skills remediation.

Objective 2  
By 06/30/2005, Providing funding is available/approved I will purchase 75 keyboard trays to
support the new workstations funded through Title III.

Applicable KPIs: 2.01

Strategy: Install the 75 keyboards trays to the workstations.

Objective 3  
By 06/30/2005, Assist the Athletic Department with academic advising of student athletes
collegewide. Provide assistance to the coaching staff on academic programs, transfer
information, and eligibility requirements, to increase the number of student athletes who
graduate and complete programs and matriculate to colleges or universities.

Applicable KPIs: 2.01 1.32

Strategy: If approved to hire a 30 hour per week part-time Advisor; the Advisor will be assigned to the
Athletic Department and have collegewide responsibility to assist with academic advising,
program selection and eligibility requirements.

Unit: Student Services, Palm Bay – Pittman, Alison

Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students

Objective 1  
By 01/31/2005, Address needs of legal immigrants in the Palm Bay/South Brevard County
area.

Applicable KPIs: 1.10 1.12 3.03 1.18 1.19 1.25

Strategy: Determine feasibility of bringing back Prep Reading and Writing designed for special
populations (ESL) - -Market effectively to students to create desire ...

Objective 2  
By 01/31/2005, Improve student navigation at the Palm Bay Campus and complete the
implementation of the concept of the Welcome Center and the One-Stop Shop by employing a
part-time information desk specialist to direct students and the public to the necessary offices
and facilities on campus

Applicable KPIs: 1.01 1.02 2.01 2.05 7.01

Strategy: Hire a 30 hour per week Information Desk Specialist to direct students and the community to
the needed offices throughout the Palm Bay Campus.

Objective 3  
By 06/30/2005, Increase awareness and utilization of career center services for all FTIC
students

Applicable KPIs: 1.10 1.12 1.20 1.36 1.46

Strategy: Develop workshops for faculty and staff to better understand the services - - Provide
information to college personnel who communicate with students frequently - -Contribute
regularly to campus communiqués (Campus newsletter, Syllabus addendum, etc....)
<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 4</strong></td>
<td>By 06/30/2005, increase minority recruitment activities and minority student awareness and utilization of career center, learning lab and other programs to assist in student retention and success</td>
<td>1.07 1.08 3.03 1.18 1.19 1.25 1.26</td>
<td>- Develop and present workshop for parents and students (with interpreters if necessary) to include financial aid, OSD, library, admissions, advising, career center and learning lab presentations and personnel to answer questions and assist with applications, etc. - Bring UNITY program under the leadership of Minority Outreach Specialist. - Promote and encourage attendance at learning lab seminars for students. Determine need for and develop specialized study success, time management and test taking strategies seminars for minority students.</td>
</tr>
<tr>
<td><strong>Objective 5</strong></td>
<td>By 06/30/2005, To improve functionality of Welcome Center facilities, to enhance the &quot;student experience&quot; in the Welcome Center. To be measured by student usage and student satisfaction on graduation exit surveys</td>
<td>2.01 2.02 2.04 2.05 7.01</td>
<td>- Provide audio/visual facilities for student welcome and lounge areas. Increase availability of facilities for student use.</td>
</tr>
<tr>
<td><strong>Objective 6</strong></td>
<td>By 06/30/2005, Enhance tutoring services in the learning lab. Increase number of courses for which tutors are available.</td>
<td>2.01 2.05 1.10 1.11 1.18 1.19</td>
<td>- Develop peer tutoring program in the learning lab in conjunction with Service-Learning, the Learning Lab and appropriate faculty members. Ensure commitment from faculty and students to semester long activities</td>
</tr>
<tr>
<td><strong>Objective 7</strong></td>
<td>By 06/30/2005, Improve retention and completion rates of culturally diverse students in prep classes</td>
<td>1.10 1.12 1.18 1.25 11.19</td>
<td>- Develop a peer tutoring program through the combined efforts of Prep Instructors, Learning Lab, Student Support Services and Service-Learning.</td>
</tr>
<tr>
<td><strong>Objective 8</strong></td>
<td>By 07/31/2004, Improve the delivery of admissions and registration services to accommodate the 20% increase in students on the Palm Bay campus over the past two years. Service can be drastically improved with an increase in the number of hours worked per week by our two part-time admissions specialists. By increasing their hours per week from 25 to 30, we can enhance coverage of the admissions area during peak registration times, reduce the length of the lines for students, and improve our responsiveness to the growing needs of the admissions area due to new technologies and systems (i.e. scanning)</td>
<td>1.06 2.01 2.02 2.03 2.04 2.05 5.05</td>
<td>- Increase the number of hours worked for the two part-time admissions specialists in the Palm Bay Admissions area from 25 hours per week each to 30 hours per week each.</td>
</tr>
<tr>
<td><strong>Objective 9</strong></td>
<td>By 09/01/2004, Fill the gap in the staffing of the Palm Bay Learning Lab to adequately monitor the front desk operations. Current staffing requirements are 195 man-hours per week needed in the learning lab. There is a 60 hour per week shortfall in staffing which results in slower moving operations and less personal service to students and attention to students' specific needs. Additionally, the lab has more than doubled its student usage over the past three years, but in fall, 2003 the lab was staffed at virtually the same level. (An increase of 10 man hours per week, or a 3.9% increase).</td>
<td>1.10 1.12 1.18 1.19 1.20 1.22 1.25 1.27</td>
<td>- Hire two new full-time learning lab receptionists. These positions would fill 80 hours of the</td>
</tr>
</tbody>
</table>
### Unmet Learning Lab Reception Desk Shortfall
- Convert two part-time VPI positions to one full-time VPI position to provide continuity of operations.

---

### Unit: Student Services, Titusville & Virtual – Blalock, Jennifer

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

#### Objective 1
- By 06/30/2005, Increase the number of HS graduates attending the Titusville Campus
- **Applicable KPIs**: 1.07
- **Strategy**: Increase BCC presence at feeder HS: college nights, lunchtime visits, career days. Host one on-campus visit per term for feeder HS students to introduce them to the campus and college curriculum/opportunities. Host a parents night on campus at least once each semester, these will include informational presentations and campus tours in order to better acquaint them with what BCC has to offer in courses/programs and resources. Try to host one "HS student oriented cool event" on campus each semester. Work with SGA and feeder HS to determine timing of event during semester.

#### Unit: Student Support Services – McKinley, Gail

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

#### Objective 1
- By 06/30/2005, To increase the retention rate of Student Support Services participants to 75% as measured by the return of full-time and part-time participants the next full semester.
- **Applicable KPIs**: 10.07
- **Strategy**: To accomplish the objective of retaining SSS students the project proposes to: 1. Enroll 185 eligible students into the program by the end of October 2004. 2. Provide academic, career, financial advisement. 3. Conduct workshops, seminars. 4. Form collaborations with other offices on campus who serve the needs of target students. 5. Coordinate the transfer component of the SSS program (UTP) to include college campus tours and articulation workshops to 4-year universities. 6. Coordinate the Summer Bridge Program (S.T.E.P.) Student Transitional Education Program which is designed to give FTIC students who would be eligible for the SSS program a jump start to a college education at BCC.

#### Objective 2
- By 06/30/2005, To increase the grade point average of 65% of eligible participants from AA, AS, or certificate programs by June of each year.
- **Applicable KPIs**: 10.08
- **Strategy**: The staff will: 1). Solicit mid-term progress reports 2.) Provide tutorial assistance and supplemental instruction 3.) Conduct relevant workshops and seminars 4). Collaborate with other college staff, faculty, and services to assure that participants are maximally served, and 5). Provide academic, financial and personal advising as needed to assure student success.

#### Objective 3
- By 06/30/2005, To assure that 15% of the eligible students will transfer to four-year colleges and universities by the end of each grant year.
- **Applicable KPIs**: 10.10
- **Strategy**: The coordinator of the University Transfer Project (UTP), which is a component of the SSS program will plan and conduct field trips, campus tours, cultural and educational activities, seminars and workshops on portfolio development, scholarship searches, and periodic graduation audits.

#### Objective 4
- By 06/30/2005, To graduate 15% of eligible participants from AA, AS, or certificate programs by the end of the grant year.
- **Applicable KPIs**: 10.09
- **Strategy**: When a student has achieved sophomore status and declared that he/she will seek the AA degree, the University Transfer Project (UTP) Coordinator, Director and staff will conduct graduation audits, career assessments, review IEP’s, maintain current records of students’ progress, encourage, and conduct campus tours to four year colleges and universities. There are other services provided to assure increased graduation rates such as: Supplemental instruction, peer tutoring, academic advisement, supplemental grant aid, incentive scholarships, cultural and social field trips, and graduation recognition ceremonies.
### Unit: Technical Programs (AS / PSAV) – Messer, Edna

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/31/2005, Retain 70% or more of culturally diverse students in the Youthbuild program.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>11.19</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Utilize best practice recommendations from Youthbuild USA on program operations. 2. To the extent possible, promote diversity among staff and volunteers. 3. Obtain support from Moore Multicultural Center for specialized training. 4. Access counseling from Crosswinds Youth Services to promote retention.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 12/01/2004, Notify all technical curriculum coordinators and chairs of Perkins core performance measures by program area, flagging area that are below expected performance for targeted improvement strategies.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.14 1.15 1.16 4.03 5.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Obtain data and review prior to distribution. 2. Draft procedures that mirror statewide expectations on performance targets for review and comment prior to implementation. 3. Require targeted improvement strategies for measures not meeting statewide or college average. 4. Utilize a committee process to review improvement strategies, provide feedback to faculty, and monitor for effectiveness.</td>
</tr>
</tbody>
</table>

### Unit: Titusville/Virtual Campus Provost – Cobb, Katherine

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/27/2005, Increase enrollment by adding night sections of Culinary Arts Classes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Schedule at least two night sections of culinary arts per semester.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Increase services for faculty through the provision of adequate multi-media and technology support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.10</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase adequate supplies for multi-media department</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 08/09/2004, Provide a functional fitness/wellness center on campus for students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Hire Fitness/wellness center Coordinator Have fitness/wellness center open 24 -30 hours per week</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 08/09/2004, Provide child care/development center on the Titusville Campus</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Hire staff Re open existing facility Enroll children</td>
</tr>
</tbody>
</table>

### Unit: Transfer Programs – Coyne, Mildred

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Enhance the Collegewide Career Center services to include employability skills workshops, resume and job posting on-line and placement services by 6/30/05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.45 1.46</td>
</tr>
<tr>
<td>Strategy</td>
<td>Coordinate the development of the placement services with the collegewide career center</td>
</tr>
</tbody>
</table>
Strategic Planning and Accountability Program FY 2004-05  
Objectives and Strategies By College Goal  
Office of Institutional Effectiveness and Strategic Management  

**Unit: VP for Finance & Administrative Services – Little, Albert**  

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**  
By 06/30/2005, Receive at least a satisfactory score from 75% of students participating in a survey regarding the custodial operations of the college.  

**Applicable KPIs**: 2.01  

**Strategy**: Monitor results of custodial feedback, and work with the contractor and the campuses to improve services in neglected areas.

**Objective 2**  
By 06/30/2005, Achieve at least a satisfactory score from at least 60% of students participating in a survey regarding the college bookstore operations.  

**Applicable KPIs**: 2.01  

**Strategy**: Using previous survey results, work with the Bookstore to implement an action plan to improve services to students. Since many of the current issues are due to a misunderstanding of the process, a significant effort will be made to improve communications to students.

**Unit: Veterinary Tech – Grumbles, Janice**

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

**Objective 1**  
By 09/15/2004, Increase program enrollment to maximum of 25 students (as defined by accrediting agency).  

**Applicable KPIs**: 1.02, 1.03, 1.05, 1.07, 2.01, 2.03, 2.04, 2.05, 3.04, 5.02, 5.05, 5.06, 6.01, 9.01, 9.03, 9.04, 10.03, 10.06, 10.08, 10.09  

**Strategy**: Maintain program accreditation; program re-accreditation requires/implies implementation of resource improvement allocation necessary to allow maximum student enrollment. Increase qualified applicant pool by: increasing community awareness of program presence (advertising, presence at career and science fairs, visits to local junior and high school counselors) Begin offering, upon advisory committee, college, and state review & approval, at least two current program courses as bonus courses for admission into the program Begin offering, upon advisory committee, college, and state review & approval, sections of at least two courses as open enrollment to enhance program awareness and capture student interest.

**Objective 2**  
By 12/15/2004, Increase student retention and graduation of completer students to 100%.  

**Applicable KPIs**: 1.02, 1.03, 1.05, 2.01, 2.03, 2.04, 2.05, 3.04, 3.10, 3.12, 3.13, 3.14, 3.17, 3.19, 3.40, 3.41, 3.42, 3.43, 3.44, 3.45, 3.47, 3.48, 3.50, 4.02, 5.02, 5.06, 5.07, 6.01, 6.05, 6.06, 6.10, 6.11, 6.12, 6.13, 6.14, 6.15, 6.16, 6.17, 6.18, 6.19, 6.20, 10.03, 10.06, 10.10  

**Strategy**: Retention: Continue to select students into program that are qualified BUT increase qualified applicant pool. Retention & Graduation: Continue to do one-on-one counseling, tutoring, and advisement with students in academic jeopardy. Completers: begin to implement pre-acceptance into program based on selection criteria but delay acceptance into program core courses until general education courses are completed.

**Objective 3**  
By 12/15/2005, Maintain Program Accreditation by verifying initiation or completion of the critical, major, and minor recommendations of the site evaluation team of the American Veterinary Medical Association (AVMA) Committee on Veterinary Technician Education and Activities (CVTEA) Note: I must provide documentation in a report to the CVTEA that the program/college has begun the initiation these recommendations by 05/10/2004.  

**Applicable KPIs**: 1.02, 1.03, 1.05, 1.07, 2.01, 2.03, 2.04, 2.05, 1.10, 3.04, 3.10, 3.12, 3.13, 3.14, 3.17, 3.19, 3.40, 3.41, 3.42, 3.43, 3.44, 3.45, 3.47, 3.48, 3.50, 4.02, 5.02, 5.03, 5.04, 5.05, 5.06, 5.07, 5.08, 6.01, 6.02, 6.03, 6.05, 6.06, 6.10, 6.11, 6.12, 6.13, 6.14, 6.15, 6.16, 6.17, 6.18, 6.19, 6.20, 8.02, 8.03, 8.04, 8.05, 8.06, 8.07, 8.08, 8.09, 8.10, 8.11, 8.12, 8.13, 8.14, 8.15, 8.16, 8.17, 8.18, 8.19, 8.20, 10.10  

**Strategy**: Meet with Dr. Ake to discuss fiscal requirements necessary to obtain funding for needed equipment (updates and new equipment requisition) & capital building funds required to meet recommendations of site evaluation team. Submit grant(s) (time allowing) with the assistance...
Objectives and Strategies By College Goal

**Goal 3 - Increase retention, persistence, graduation and completion rates for all FTIC students**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>1.10</td>
<td>By 01/31/2005, Provide a high level of administrative/technical support to Virtual Campus students and student services staff.</td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>1.49</td>
<td>By 04/30/2005, Support existing articulation agreements through course offerings.</td>
</tr>
<tr>
<td><strong>Objective 3</strong></td>
<td>1.04</td>
<td>By 06/30/2005, Expand overall enrollment in Virtual Campus courses by 20%.</td>
</tr>
<tr>
<td><strong>Objective 4</strong></td>
<td>1.25</td>
<td>By 06/30/2005, Increase Virtual Campus Prep student success rates by 5%.</td>
</tr>
<tr>
<td><strong>Objective 5</strong></td>
<td>1.10</td>
<td>By 07/31/2004, The Virtual Campus will employ three department chairs in order to adequately handle all issues relating to scheduling, adjunct hiring and evaluation, student learning, access and success.</td>
</tr>
</tbody>
</table>
### Unit: Aerospace Programs – Koller, Albert

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

**Objective 1**
- By 12/31/2004, Implement a skills standards examination process for nationwide testing and certification of core competencies for aerospace technology graduates and current practitioners in support of the SpaceTEC National Center of Excellence.

**Applicable KPIs**: 1.42

**Strategy**
- 1. Structure and implement a test protocol, including required equipment and supplies for written, oral, and hands-on practical examinations. 2. Select and train examiners from participating institutions; certify competency to serve as a SpaceTEC Evaluator. 3. Implement a pilot testing program to validate all three instruments. 4. Establish pricing and control guidelines. 5. Obtain approval of appropriate advisory groups (ATAC, NATAC). 6. Begin accepting applications for fee-based testing services.

### Unit: American Heart Association Program – Cunningham, Kathleen

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

**Objective 1**
- By 06/30/2005, Continue to maintain program accreditation for all AHA program and American Safety and Health Institute for the current year 2004 and renewal 2005. Maintain DOT curriculum and Medical Director approval for EMS renewal course and continuing ed courses.

**Applicable KPIs**: 5.02

**Strategy**
- 1. This will be accomplished by maintaining all instructor levels and renewal processes. 2. Orienting instructor on new program guidelines, such as revoke instructor cards and grievance process. 3. Attending AHA mandatory conference in May 2004 and the International conference of September 2004 where new guidelines will be issued. 4. Submit all curriculums for approval to the Medical Director of the County.

**Objective 2**
- By 06/30/2006, To increase the number of community programs offered by BCC within the next 2 fiscal years.

**Applicable KPIs**: 7.01

**Strategy**
- 1. Increase the number of offerings to the community, not to focus only on the adult learner but also the future students of Brevard Community College. 2. Offer “goodwill” programs at least quarterly using local organizations such a libraries or church halls, in the hopes to reach a greater population, “Take the classroom there”. 3. Increase exposure will help to increase public awareness of the programs BCC offers. 4. Offer a “teaser” class to local companies to demonstrate that we can meet their corporation’s needs and renewal certification for their employees. 5. Show our flexibility by offering around the clock training. 6. This will also require the purchase of more AED trainers.

### Unit: Brevard Police Testing – Reynolds, James

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

**Objective 1**
- By 06/30/2005, Recruit a sufficient number of law enforcement trainees to meet the employment needs of the local Brevard County communities. Offer at least 10 entry-level testing dates to accommodate persons interested in entering a basic law enforcement training class. Provide pre-test study information to all interested applicants to improve their success rate.

**Applicable KPIs**: 10.02

**Strategy**
- 1. Attend job fairs, disseminate recruiting notices and publish public service announcements to attract potential applicants. Establish ten testing dates. Publish the testing dates in our informational booklet. Provide for sufficient funding in the FY 2004-05 budget for 10 dates. Provide pre-test study skills information to all interested applicants to improve their success rate.

### Unit: Business – Derrick, Julia

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

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130 Strategic Planning and Accountability Program FY 2004-05 Objectives and Strategies By College Goal Office of Institutional Effectiveness and Strategic Management
and programs that meet community needs and State requirements

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, increase enrollment in the Cocoa Campus Culinary Arts Program by 10% as compared to the 2003-2004 academic year's student enrollment.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Reestablish a full-time Culinary Arts position at the Cocoa Campus. 2. Increase the number of course offerings each semester. 3. Involve the full-time Culinary Arts instructor in marketing the Culinary Arts Program.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, increase the number of completers in the Cocoa Campus Culinary Arts Program by 10% of the unduplicated head count.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.37</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Reestablish a full-time Culinary Arts position to provide consistency of instruction and recruitment.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, better meet the employers' needs for employees in the Culinary Arts industry by increasing the number of Cocoa Campus Culinary Arts completers to 10% of the unduplicated head count since the environmental scan report for the College projects that there will be a 27% increase in new and replacement jobs in the food preparation and serving related industry during 2003-2008.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.45</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Reestablish a Cocoa Campus full-time Culinary Arts position. 2. Increase the number of Culinary Arts class offerings. 3. Increase the Cocoa Campus Culinary Arts enrollment and completers. 4. Provide networking opportunities, including trade shows, site visits, and guest-speaking opportunities. 5. Involve the full-time instructor in providing job placement assistance.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, increase the Cocoa Campus Café net revenue by 3% as compared to the 2003-2004 net revenue and increase Café product offerings.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.02 2.04 2.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Reestablish a Cocoa Campus full-time Culinary Arts position. 2. Increase the number of Culinary Arts class offerings. 3. Increase the student enrollment in the Cocoa Campus Culinary Arts classes. 4. Increase the amount of involvement of the Culinary Arts students in food preparation for the Cocoa Campus Café. 5. Increase the number of catering jobs for the Cocoa Campus Culinary Arts students.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, market AAS Business Programs to attract potential new students to the Cocoa Campus by providing program information.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.05 1.06 1.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Participate in at least one event at the local high schools to promote enrollment. 2. Participate in College recruiting events. 3. Participate in community meetings and/or events to promote AAS Business Programs.</td>
</tr>
</tbody>
</table>

Unit: Business & Education – Candelora, Victoria

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, To insure college offers training opportunities for students in Brevard County for the new Universal PreK program.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.02 1.11 3.03 1.20 4.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Attend meetings in the county and participate on the UPK Advisory Board. 2. Attend state conferences and meetings on UPK. 3. Keep faculty and students appraised of the developments in UPK. 4. Request additional travel money for in the district and out of district.</td>
</tr>
</tbody>
</table>
### Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 08/01/2004, Increase the contract length for Coleen Huff, full-time math instructor on the Palm Bay campus from 170 days to 200 days. The Palm Bay math department has experienced a 13% increase in the number of sections from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes! During the 2003-04 year, 51% of the classes were taught by adjuncts, 44% were taught by full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialed, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialed instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates increasing the contract length of this faculty member to ensure the integrity of our math program. We are in danger of losing this talented instructor if we are unable to offer her equitable pay for her efforts. During the 2002-03 years she was forced to work during the summer for adjunct pay while her coworkers receive full pay. During the 2003-04 year, another full-time math faculty member, &quot;traded contracts&quot; with Ms. Huff so she can be paid this summer as a full-time instructor but this is a temporary fix and will revert back to a 170 day contract for 2004-05.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.30 1.31 1.32 1.33 1.34 8.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request funding to increase the contract length of Coleen Huff from 170 days to 200 days for the 2004-05 school year. The Palm Bay psychology department has experienced a 16% increase in the number of students served from 2002-03 to 2003-04. There were 860 students in 37 classes during the 2003-04 year and 100% of these classes were taught by adjunct instructors. This growth was accommodated without any increase in the number of sections taught from 2002-03 to 2003-04. Because the psychology classes offered last fall were at 95% of capacity on the first day of classes, we are adding 5 additional sections to our fall schedule to accommodate the anticipated growth. Psychology classes are part of the core of general education classes required by all AA degree seeking students. Currently this important department has no full-time leadership. Additionally, the new Psychology degree programs at UCF’s Palm Bay campus would benefit from a strong psychology department at BCC that would motivate and encourage students to consider continuing their education in this field. The growth in the psychology department at the Palm Bay campus necessitates the hiring of a full-time faculty member to meet the needs of our students and to ensure the integrity of our AA program.</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.31 1.32 1.33 1.34 8.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>During the summer of 2004, Human Resources procedures will be followed to hire a psychology teacher. The teacher will begin teaching in the Fall, 2004 term.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 08/01/2004, By 08/02/2004, hire a full-time psychology faculty member at the Palm Bay campus for the 2004-05 school year. The Palm Bay psychology department has experienced a 16% increase in the number of students served from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes! During the 2003-04 year, 51% of the classes were taught by adjuncts, 44% were taught by full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This growth was accommodated without any increase in the number of sections taught from 2002-03 to 2003-04. Because the psychology classes offered last fall were at 95% of capacity on the first day of classes, we are adding 5 additional sections to our fall schedule to accommodate the anticipated growth. Psychology classes are part of the core of general education classes required by all AA degree seeking students. Currently this important department has no full-time leadership. Additionally, the new Psychology degree programs at UCF’s Palm Bay campus would benefit from a strong psychology department at BCC that would motivate and encourage students to consider continuing their education in this field. The growth in the psychology department at the Palm Bay campus necessitates the hiring of a full-time faculty member to meet the needs of our students and to ensure the integrity of our AA program.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 1.02 1.05 2.01 2.04 2.05 1.22 1.24 1.25 1.26 5.01 5.02 5.05 5.06 1.31 1.32 1.33 1.34 8.01</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 08/02/2004, Hire an additional full-time math faculty member at the Palm Bay campus for the 2004-05 school year. The Palm Bay math department has experienced a 13% increase in the number of sections from 2002-03 to 2003-04. And, it is important to note that the sections offered during the fall term were 85% full on the first day of classes! During the 2003-04 year, 51% of the classes were taught by adjuncts, 44% full-time faculty teaching their normal load and 5% were taught by full-time faculty teaching overloads. If additional full-time faculty are not hired in Palm Bay, it is expected that the percentage of sections being taught by adjuncts (and full-time faculty teaching overloads) will increase to over 61% in 2004-05. The numbers are even worse when looking at the remedial math classes. During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This growth was accommodated without any increase in the number of sections taught from 2002-03 to 2003-04. Because the psychology classes offered last fall were at 95% of capacity on the first day of classes, we are adding 5 additional sections to our fall schedule to accommodate the anticipated growth. Psychology classes are part of the core of general education classes required by all AA degree seeking students. Currently this important department has no full-time leadership. Additionally, the new Psychology degree programs at UCF’s Palm Bay campus would benefit from a strong psychology department at BCC that would motivate and encourage students to consider continuing their education in this field. The growth in the psychology department at the Palm Bay campus necessitates the hiring of a full-time faculty member to meet the needs of our students and to ensure the integrity of our AA program.</th>
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<td>Applicable KPIs</td>
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<tr>
<td>Strategy</td>
<td>During the summer of 2004, Human Resources procedures will be followed to hire a psychology teacher. The teacher will begin teaching in the Fall, 2004 term.</td>
</tr>
</tbody>
</table>

### Objective 2
- By 08/01/2004, To provide the required upgrades in software for the Office Technology classes on the Melbourne campus. The software includes: Illustrator CS 5@ 35 = $175; PhotoShop CS 10@ 137.00 = $1370; and Pagemaker 7.0.2 15@ 102.00 = $1530.

### Applicable KPIs
- 2.05 1.11 4.02 7.01 1.37

### Strategy
1. Consult with Mark Morgan to obtain the best prices for the software. 2. Purchase and have the software installed in building 1, lab 211.

### Unit: Business/Math/Behavioral Science – Culbreth, Constance


Strategic Planning and Accountability Program FY 2004-05
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During 2003-04, 80% of the remedial math classes were taught by adjunct instructors. This number is expected to increase to 83% in 2004-05. Difficulty in finding credentialled, talented math instructors has led to this problem. It is easier to find instructors who meet the credentialing requirements to teach remedial math, hence most of the full-time faculty are teaching the college-level, transferable math classes. The importance of having talented, experienced, credentialled instructors in our math classrooms – especially at the remedial math level – cannot be over emphasized. The growth in the math department at the Palm Bay campus necessitates the hiring of additional faculty to meet the needs of our students and to ensure the integrity of our math program. The growth in the math department at the Palm Bay campus necessitates the hiring of additional faculty to meet the needs of our students and to ensure the integrity of our math program.

Applicable KPIs: 1.01, 1.02, 1.05, 2.01, 2.04, 2.05, 5.01, 5.02, 5.05, 5.06, 8.01

Strategy: During the 2004 summer term, follow Human Resources recommended procedures to hire full-time faculty. New faculty member will be hired and ready to start teaching by the Fall, 2004 term.

### Unit: Center for Service Learning – Henry, Roger

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

**Objective 1**
- By 06/30/2005, The CSL will involve, place, and coordinate at least 3,500 students in educational service-learning experiences and projects. At least 65% of students who complete service-learning questionnaires will indicate that their careers or majors have been impacted by their service-learning experiences.

Applicable KPIs: 2.01, 2.05, 1.36, 7.01

Strategy: Recruit students through class presentations, printed materials, student to student contacts, media sources, faculty referrals, advisors, clubs and organizations, academic and student services presentations, and dual enrollment involvement. Provide a wide range of student community involvement opportunities, both credit and non-credit. Publicize to students and the college community CSL projects and student incentives including: America Reads, Citizen Scholars, Service Hours on Academic Transcript (SHOAT), Service-Learning Leaders, scholarships and academic credit venues. Survey students to ascertain the impacts of service-learning on careers, majors, occupational benefits including job contacts and networking, job offers related to their major, skills and knowledge of professionalism.

**Objective 2**
- By 06/30/2005, By 06/30/05, continue to offer courses for the Collegiate high school students in partnership with Cocoa high school.

Applicable KPIs: 1.06

Strategy: Work with Dean Ashford and the representatives from Cocoa high school to develop and offer a schedule of classes at designated times which are accessible to the high school students.

**Objective 3**
- By 06/30/2005, By 06/30/05, the Historic Cocoa Village Playhouse will end the fiscal year with revenues that equal or exceed expenditures for operational dollars.

Applicable KPIs: 7.01

Strategy: Review the budget on a monthly basis. Work with the Board to expand the sources of revenues. Continue to raise funds for the Capital campaign to expand the playhouse.
### Objective 4

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>7.01</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategy</strong></td>
<td>1. Work with the Board to raise $1.5 million dollars. 2. Work with the Board to raise $75,000. 3. Work with the Board to acquire funding. 4. Complete the MOU with BCC.</td>
</tr>
</tbody>
</table>

#### Applicable KPIs
- 7.01

#### Strategy
- 1. Work with the Board to raise $1.5 million dollars.
- 2. Work with the Board to raise $75,000.
- 3. Work with the Board to acquire funding.
- 4. Complete the MOU with BCC.

---

### Objective 5

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

<table>
<thead>
<tr>
<th>Applicable KPIs</th>
<th>7.01</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategy</strong></td>
<td>1. Work with the Board to construct and maintain a technical support annex. 2. Work with the Board to conduct an expansion of the orchestra pit and renovate the upper balcony. 3. Ensure a sufficient staffing level with the required skill mix.</td>
</tr>
</tbody>
</table>

#### Applicable KPIs
- 7.01

#### Strategy
- 1. Work with the Board to construct and maintain a technical support annex.
- 2. Work with the Board to conduct an expansion of the orchestra pit and renovate the upper balcony.
- 3. Ensure a sufficient staffing level with the required skill mix.

---

### Objective 1

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

1. By 06/30/2005, By 06/30/05, the Historic Cocoa Village Playhouse will do the following: 1. build a technical support annex. 2. Expand the existing orchestra pit and renovate the stage. 3. Renovate the upper balcony to include additional seating. 4. Keep existing facilities safe, attractive, and compliant to code and standards.

#### Applicable KPIs
- 2.01 4.02 5.05 9.02 10.03

#### Strategy
- 1. Approach administrative sources to locate funding for increase in Letters copying index.
- 2. Approach other departments to locate funding for increase in Letters copying index.
- 3. Work with the Board to conduct an expansion of the orchestra pit and renovate the upper balcony.
- 4. Ensure a sufficient staffing level with the required skill mix.

---

### Objective 2

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

1. By 07/01/2004, To hire a Language Lab Specialist to help supplement coverage in the Melbourne Campus Foreign Language Laboratory providing more availability for students.

#### Applicable KPIs
- 2.01 4.02 5.05 9.02 10.03

#### Strategy
- 1. Approach administrative sources to locate funding for increase in Letters copying index.
- 2. Approach other departments to locate funding for increase in Letters copying index.
- 3. Work with the Board to conduct an expansion of the orchestra pit and renovate the upper balcony.
- 4. Ensure a sufficient staffing level with the required skill mix.

---

### Unit: Communications – Crews, James

#### Objective 2

1. By 07/01/2004, To hire a Language Lab Specialist to help supplement coverage in the Melbourne Campus Foreign Language Laboratory providing more availability for students.

#### Objective 4

1. By 06/30/2005, By 06/30/05, the Historic Cocoa Village Playhouse will do the following: 1. build a technical support annex. 2. Expand the existing orchestra pit and renovate the stage. 3. Renovate the upper balcony to include additional seating. 4. Keep existing facilities safe, attractive, and compliant to code and standards.

#### Objective 5

1. By 06/30/2005, By 06/30/05, the Historic Cocoa Village Playhouse will do the following: 1. build a technical support annex. 2. Expand the existing orchestra pit and renovate the stage. 3. Renovate the upper balcony to include additional seating. 4. Keep existing facilities safe, attractive, and compliant to code and standards.

#### Objective 1

1. By 07/01/2004, To increase the amount of funding for index 112105-62001 and 112105-62002 thereby preventing the cost over-runs that have occurred the past few years.

#### Objective 5

1. By 06/30/2005, By 06/30/05, the Historic Cocoa Village Playhouse will do the following: 1. By 07/01/2004, To increase the amount of funding for index 112105-62001 and 112105-62002 thereby preventing the cost over-runs that have occurred the past few years.

#### Objective 1

1. By 07/01/2004, To hire a Language Lab Specialist to help supplement coverage in the Melbourne Campus Foreign Language Laboratory providing more availability for students.

#### Objective 5

1. By 06/30/2005, By 06/30/05, the Historic Cocoa Village Playhouse will do the following: 1. build a technical support annex. 2. Expand the existing orchestra pit and renovate the stage. 3. Renovate the upper balcony to include additional seating. 4. Keep existing facilities safe, attractive, and compliant to code and standards.
<table>
<thead>
<tr>
<th>Unit: Communications/Foreign Languages/Humanities – Simpson, Philip</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements</td>
</tr>
</tbody>
</table>

| Objective 1 | By 08/01/2004, To hire a full-time Speech Faculty member to provide leadership in required courses in other Humanities-related areas such as Art History, leaving a coverage gap in the taught exclusively by adjuncts. This means that 44 sections, or 132 credit hours, have been taught exclusively by adjuncts in this crucial required area. Approximately 1100 students combined were in these sections. Speech degrees are comparatively rarer to find than English degrees, so to ensure daytime coverage of these required classes, a full-time instructor is needed. Also, there is no full-time leadership in this area at Palm Bay to ensure the best quality control among the adjunct instructors. |

| Applicable KPIs | 1.01 1.02 1.05 2.01 2.04 2.05 1.12 5.01 5.05 5.06 1.31 1.32 1.33 1.34 8.01 8.02 |
| Strategy | Advertise for a new full-time speech position within the institution and state, and interview properly credentialed applicants. |

| Objective 2 | By 08/01/2004, Humanities Position Objective To hire a full-time Humanities member to provide adequate full-time coverage of required core-education speech classes at the Palm Bay campus and to meet SACS credentialing standards. Because some combination of Humanities classes are required for AA transfer students, there will always be at least 14-13 HUM 2210/2230 sections offered at Palm Bay each regular term and 5-6 sections during the summer. As of Spring 2002, all full-time Communications instructors at Palm Bay were found to be uncredentialed to teach speech classes. Since Fall of 2002, 100% of offered sections have been taught by adjuncts. This means that 44 sections, or 132 credit hours, have been taught exclusively by adjuncts in this crucial required area. Approximately 1100 students combined were in these sections. Speech degrees are comparatively rarer to find than English degrees, so to ensure daytime coverage of these required classes, a full-time instructor is needed. Also, there is no full-time leadership in this area at Palm Bay to ensure the best quality control among the adjunct instructors. |

| Applicable KPIs | 1.10 1.02 1.05 2.01 2.04 2.05 1.12 5.01 5.05 5.06 1.31 1.32 1.33 1.34 8.01 |
| Strategy | Advertise for a new full-time speech position within the institution and state, and interview properly credentialed applicants. |

<table>
<thead>
<tr>
<th>Unit: Computer Information Technology – Bourke, Carol</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements</td>
</tr>
</tbody>
</table>

| Objective 1 | By 06/30/2005, increase course offerings in the Computer Information Technology Department by 10% to provide opportunities to students and increase enrollment. |

<p>| Applicable KPIs | 1.06 2.01 |</p>
<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Applicable KPIs</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>Work with other campuses in order to provide course offerings during the day and evening each semester. Rotate course offerings to maximize opportunities for students to complete a course of study.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>By 06/30/2005, provide student services with updated program advisement content guides for distribution and use for students registering for courses in Computer Information Technology Department Programs.</td>
<td>2.01 7.01</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 3</strong></td>
<td>By 06/30/2005, increase completion of CCCs by 3 percent.</td>
<td>1.06 2.01 4.00</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 4</strong></td>
<td>By 06/30/2005, to expand student lab hours in the Photography program by 10 percent.</td>
<td>2.01 4.01 4.02</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 5</strong></td>
<td>By 06/30/2005, to increase access and quality to the Digital Media program by purchasing four pieces of equipment.</td>
<td>1.06 2.01 5.05</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 6</strong></td>
<td>By 06/30/2005, to provide students with cutting edge technology to enhance students learning experience and provide hands-on practice with an industry standard software analysis tool.</td>
<td>1.06 2.01 5.05</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 7</strong></td>
<td>By 06/30/2005, To provide students with PC Repair parts that students can use to gain valuable hands-on experience in building and troubleshooting computer-related issues.</td>
<td>1.05 2.01 4.01</td>
<td></td>
</tr>
</tbody>
</table>
### Unit: Computer Science/Office Technology/Social Science – Johnson, Stephen

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Configure existing computer labs to function as dual purpose (i.e., support IT curriculum, and AA curriculum).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Take current MCSE lab (PB-001 306) off line. Relocate all equipment to PB-001 309 to support MCSA/Computer Repair programs. 2. Convert PB-001 309 (MCSA/Computer Repair) to Tier 4 Multimedia lab to support AA curriculum. 3. Convert PB-001 310, 312, 322 to Tier 4 Multimedia labs to support AA curriculum</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 08/16/2004, Configure Oracle Database Server for Web Administration to support Oracle curriculum within the Database Technology degree.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Coordinate with Data Services for the following 1. TCP/IP address for two way access through current firewall 2. Install Linux Server 3. Install Oracle 9i &amp; setup Web Server features</td>
</tr>
</tbody>
</table>

### Unit: Cosmetology – Misco, Anthony

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 05/31/2005, By providing a skin care program I plan to accept 24 students per year and supply a demand for estheticians in the community.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.15</td>
</tr>
<tr>
<td>Strategy</td>
<td>This program has already proven to be a success. By providing an income in excess of $6,000 for sales and services. Both the retention rate and job placement rates have been excellent and welcomed by the community. The Esthetician program which I’m asking to have funded has been offered here at BCC for the last 4 years. The program has been operating thru the Cosmetology budget; however it creates a hardship to the hair &amp; nail programs by reducing its allotted funds. Since we are already in operation the start up costs for this program have been absorbed thru other funding and the maintenance of the program should be minimal.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 12/10/2004, Cosmetology is a combination of skills in not only the obvious (technical skills) but in sales as well. In today’s market in order to be successful our graduating students must be able to sell themselves and also companion products that they will recommend for hair, skin, and nails. In most businesses where our graduates will find employment being able to identify and suggest the correct products for specific needs of the client is most important. In many salons retail quotas are given to each employee.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Classes will be given, ongoing, so that at each level students will be able to establish, as a habit, the art of recommending products. The Cosmetology Department will take measures to have in stock ample retail products for our students to sell. Detailed records will be kept on each student and a grade earned will be awarded depending on the individual success of the student to master the art of selling.</td>
</tr>
</tbody>
</table>

### Unit: Dental Assisting – Kahler, Holly

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Improve the quality of supplemental materials used in online courses by replacing video tapes with CD’s &amp; PowerPoint slide shows.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.05 5.05 5.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Annually, eliminate the video tapes in one or more online course in the Dental Assisting Program. 2. Annually, develop PowerPoint presentations to replace the video tapes in one or more online course.</td>
</tr>
</tbody>
</table>
### Objective 2
By 10/14/2004, Complete the American Dental Association (ADA) accreditation process by preparing for the October 2004 site visit.

**Applicable KPIs:** 4.02 5.02

**Strategy:**
1. Submit the written and electronic documentation to the ADA.
2. Make necessary arrangements for the visiting site team.
4. Receive site visit team for the accreditation visit in October 2004.

### Unit: Dental Hygiene – Elkins, Janice

#### Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

### Objective 1
By 06/30/2005, Attain 95% pass rate for dental hygiene licensure examination with the first year post graduation.

**Applicable KPIs:** 4.03 10.09

**Strategy:**
1. Support student screening of dental board patients.
2. Support faculty in preparatory and certification activities for state board examination.
3. Assist with submission of requisite paperwork to state board of dentistry.

### Unit: Dental Lab – Connaughton, Dennis

#### Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

### Objective 1
By 04/30/2005, To meet the needs of potential employers of our students. This is to assure satisfaction by both the employer and student in a successful professional relationship.

**Applicable KPIs:** 4.02 5.05

**Strategy:**
1. Send surveys to dentists in Brevard County to see if we are meeting their needs in the education and training of our students. Also ask for recommendations so that we can provide the best possible future employee. I will also interact with dentists in the community and Brevard Dental Society.

**Applicable KPIs:** 7.01

**Strategy:**
Review information from patient surveys and the suggestion box in the dental clinic to assure quality of service rendered to our patients from the dental office staff, faculty and students.

### Objective 3
By 06/30/2005, Continue to operate the dental clinic in an efficient yet functional manner. Provide equipment and technology that meets the standards of care provided by dentists in the community.

**Applicable KPIs:** 2.01 2.04 2.05 1.10 1.15 1.18 4.02 5.02 5.05 5.06 5.07 5.08 6.02 7.01 9.02 9.03 9.04 10.01 10.03

**Strategy:**
1. Maintain current equipment so that it is functional for use by both dental assisting and hygiene students.
2. Provide disposable supplies for patient and student safety.
3. Replace equipment that is no longer functional and cannot be repaired at a reasonable cost.
4. Provide current equipment and technology to meet the standards of care provided in the dental community.
5. Complete these objectives by June 30, 2005.

### Objective 4
By 06/30/2011, Enlarge, update, and modernize the dental clinic, dental radiology lab, and general dental facility to accommodate increased student enrollment in both the dental assisting and dental hygiene programs.

**Applicable KPIs:** 2.01 2.04 2.05 1.11 1.15 1.20 4.02 5.02 6.01 7.01 1.37 9.02 9.03 9.04 10.01 10.03

**Strategy:**
1. Evaluate current location of dental facility and determine the square footage needed for facility improvements.
2. Find an appropriate location for the modernized dental facility.
3. Design the facility to increase the number of students in the dental programs and use current
Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
Office of Institutional Effectiveness and Strategic Management

**Objective 5**
By 09/30/2004, To prepare the dental clinic and learning facilities for the BCC dental programs for the on site visit by the AMERICAN DENTAL ASSOSCIATION for accreditation of both the dental hygiene and dental assisting programs.

**Applicable KPIs** 5.02

**Strategy**
I will inventory all equipment and supplies in the dental clinics. Also inventory all leaning resources and audio-visual equipment utilized in the labs and classroom. Make sure everything is in working order. Also make sure all proper forms and protocol with respect to OSHA, hazardous waste and patient privacy issues are accessible and correct.

---

**Unit: Director - Athletics – Rosseau, Ernest**

**Goal 4** - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

**Objective 1**
By 07/01/2004, The athletic department is in need of additional help to support the athletic director, administrative assistant with paperwork and general office duties in support of the student athletes. This position will free up time for the administrative assistant to work on the web page, reach out to the community to bring potential fundraising for the athletic department and work with the newspaper and Marketing group in Cocoa to bring attention to the Brevard Community College Athletic Program.

**Applicable KPIs** 2.01 7.01 8.03

**Strategy**
To achieve this objective I will advertise this position through our HR Office, interview for the position and create a job description for this position.

---

**Unit: Resource Development – Spoeri, Jeffrey**

**Goal 4** - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

**Objective 1**
By 06/30/2005, By June 30, 2005 25% of grants submitted will provide opportunities for workforce training.

**Applicable KPIs** 4.02 4.03

**Strategy**
Each grant project will be identified with one or more college goals and tracked in the office database. Descriptive statistics will provide a means to measure achievement of the objective as reported in the office annual report.

---

**Unit: Emergency Medical Tech – Markey, Kerry**

**Goal 4** - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

**Objective 1**
By 06/01/2005, Become a recognized National Registry Testing site.

**Applicable KPIs** 1.48

**Strategy**
Attend required National Registry training sessions for this.

---

**Unit: Employee Relations/Reception Center – Madden, Janet**
Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

**Objective 1**

By 06/30/2005, Ensure that college policies and procedures are in compliance with state and federal laws to assist in the obtainment of the Quality College Award.

Applicable KPIs: 5.03

Strategy: Keep up with current state and federal laws and update the college policies and procedures accordingly.

Due Date Changed: I meant to put in a due date of June 30, 2005. Due Date Changed from 07/30/2005 to on

**Objective 2**

By 06/30/2005, To provide excellent customer service to all customers of the college.

Applicable KPIs: 7.01

Strategy: Make sure that all College Phone Operators are trained in the area of Customer Service.

Unit: Executive Director for BCC Foundation – Spoeri, Jeffrey

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

**Objective 1**

By 06/30/2005, Fully integrate the BCC Alumni Association into the operation of the BCC Foundation.

Applicable KPIs: 2.04

Strategy: 1. Invite the Alumni Specialist to all Foundation Board meetings. 2. Send the Alumni Specialist to a professional development conference or meeting. 3. Attend all Alumni Board meetings (barring scheduling conflicts). 4. Meet at least bi-weekly with the Alumni Specialist to discuss plans and activities.

**Objective 2**

By 06/30/2005, Identify and (at least) begin process of engaging an outside firm to conduct a feasibility study to determine if a large-scale fund raising campaign is viable and, if so, what our goal ought to be.

Applicable KPIs: 1.01 4.03 5.05 5.07 5.08 7.01 9.02 9.03

Strategy: 1. Work with internal constituents to establish bidding procedure. 2. Collect proposals from several different firms. 3. Canvass other institutions for recommendations and suggestions. 4. Select firm and begin contract negotiations.

**Objective 3**

By 06/30/2005, Identify ten individuals or couples as potential campaign chairs, of which two will be selected next year.

Applicable KPIs: 1.01 4.03 5.05 5.07 5.08 7.01 9.02 9.03 11.14

Strategy: 1. Discuss possible "nominees" with internal constituents, including the President and certain Foundation Board members. 2. Meet individually with each of the ten "nominees" to gauge their interest and availability. 3. Devise expectations, including commitments of money and time, for campaign co-chairs. 4. Strive to include underrepresented groups in campaign chair positions.

**Objective 4**

By 12/31/2005, Upon successful completion of a feasibility study, develop a timetable for conducting a fund raising campaign for BCC.

Applicable KPIs: 1.01 4.03 5.05 5.07 5.08 7.01 9.02 9.03
### Unit: Fine Arts/PE – Baggarly, Claire

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

#### Objective 1
- **Strategy:** Collect sample timetables from other institutions as benchmarks and examples. Develop timetable in consultation with internal constituents and, if appropriate, campaign consultants.

#### Objective 2
- **Applicable KPIs:** 1.49 1.50
- **Strategy:** The Department Chair of Fine Arts will work with the AVP of Academic Programs and the DC of Technical Programs to secure the inclusion of a Certificated Audio Technologies program at BCC.

### Unit: Fine Arts/Vocational/Communications – Brotemarkle, Benjamin

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

#### Objective 1
- **Applicable KPIs:** 2.01 5.05
- **Strategy:** To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they help.

#### Objective 2
- **Applicable KPIs:** 4.01 4.02 4.03 7.01
- **Strategy:** In order to achieve the above objective I will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes.

#### Objective 3
- **Applicable KPIs:** 2.01 7.01
- **Strategy:** Working in partnership with Allied Health, we will expand our offerings of EMT training on the Titusville campus. Additional budget will be required to meet this goal, but equipment requests have already been made by Allied Health through the Technology Committee.

#### Objective 4
- **Applicable KPIs:** 2.01 7.01
- **Strategy:** Titusville campus Communications instructor Kathy Patria will work in conjunction with other BCC faculty, staff, and students to produce this online magazine.

### Unit: Fire Science – Klein, William

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

#### Objective 1
- **Applicable KPIs:** 2.01 7.01
- **Strategy:** Titusville campus Communications instructor Kathy Patria will work in conjunction with other BCC faculty, staff, and students to produce this online magazine.

#### Objective 2
- **Applicable KPIs:** 2.01 7.01
- **Strategy:** Titusville campus Rhonda Rye will work in conjunction with other BCC Speech faculty to present this event.
Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
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Objective 1
By 06/01/2005, Create a Lifelong Learning Center that will enhance current AS Degree courses and allow for the creation of public and private sector workforce continuing education through the introduction of a multi faceted hands-on facility. Job skills, performance objectives and state/federal mandates (OSHA & FLOSHA) will also be addressed.

Applicable KPIs: 2.02

Strategy: Develop strategies that will directly benefit from an enhanced experiential learning environment. Develop new AS Degree courses that will utilize this method of course delivery. Identify specific performance objectives identified by the public sector and private institutions that address working conditions. Identify mandated state and federal safety issues that can be addressed with continuing education training.

Unit: Humanities/Social & Behavioral Sciences – Rieger, Amy

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1
By 06/30/2005, Increase the number and variety of classes offered to students enrolled on the Cocoa Campus, in the Department of Social/Behavioral Sciences/Humanities.

Applicable KPIs: 1.06 1.12 3.02 1.30

Strategy: In light and anticipation of increasing enrollments, and in order to improve the ratio/percentage of psychology offerings taught by full time instructors, the college will hire another full time psychology faculty member for the Cocoa Campus; Vary and add new course offerings in the Humanities area on a semester by semester basis (including Twentieth Century Humanities, Honors Humanities, Humanities Special Topics: Film as Literature, etc.).

Objective 2
By 06/30/2005, Facilitate professional development of faculty within the department to better serve students and the community in general.

Applicable KPIs: 5.05 8.01

Strategy: In order to facilitate off campus research for the purposes of enhancing classroom instruction and/or academic work (scholarly papers, projects, etc), thereby enriching student learning and bringing greater prestige to the college as a whole, the department will purchase a lap top computer for use by its full time faculty members; Provide opportunities for faculty to attend professional conferences (one every three years as budgets and schedule permit); Arrange class schedules to provide faculty time to take classes, workshops, etc; investigate possibility of banking courses for fall/spring semesters to allow instructors to take classes during summer term.

Objective 3
By 06/30/2005, Participate in efforts to create a department of education within the institution.

Applicable KPIs: 5.05 5.06 1.30 1.46 10.06

Strategy: Expand Education Course offerings within the department; Attend workshops/meetings sponsored by the institution geared towards facilitating the creation of a dept. of ed.; recruit potential students to the department via visits to local schools.

Unit: Institute of Continuing Education – Chipman-Sullivan, Lois

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1
By 01/01/2005, Increase staffing in ICE office by 24 hours per week to accommodate expansion of ICE programs and office responsibilities.

Applicable KPIs: 7.01

Strategy: Hire and train an Outreach Specialist to assist ICE with program development, promotion and implementation.

Objective 2
By 03/31/2005, Develop an online Continuing Education Course that will serve multiple healthcare community institutions.

Applicable KPIs: 7.01
<table>
<thead>
<tr>
<th><strong>Objective 1</strong></th>
<th>By 01/30/2005, Deliver a naturalization ceremony for new U.S. citizens residing in Brevard and surrounding counties.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>5.03 6.01 7.01</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>1. Request the support of the District Administration, Cocoa Campus Administration, Fine Arts Auditorium, Moore Multicultural Center. 2. Coordinate with the Orlando CIS branch of the Dept of Homeland Security.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 2</strong></th>
<th>By 06/30/2005, Provide at least one faculty/staff/administrative member with an international professional development opportunity.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 2.04 2.05 5.03 6.04 8.07</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>1. Establish a Collegewide International Programs Committee to review applicable international development opportunities. 2. Determine with consensus of supervisor and cabinet, which programs to offer to BCC staff/faculty/administrators. 3. Disseminate applicable information collegewide and review applicants for selection.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 3</strong></th>
<th>By 06/30/2005, electronic imaging of all files for international students to promote better service to each student without regard for the physical location of the student relevant to the physical location of the student's &quot;hard file&quot;. This will keep International Services in line with the Collegewide Student Services goal of electronic imaging of all student documents and files in addition to better service to the students.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.10 1.11 1.12 5.01 5.03 6.02 6.04 1.32 1.34 1.37 1.39 1.41</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>Request the purchase of two appropriate scanners, one for the Cocoa International Office and one for the Melbourne Office.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 4</strong></th>
<th>By 06/30/2005, Host two students from the CDS Congress-Bundestag Program which brings young professionals from Germany to study and work in America for one year.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.01 2.03 5.03 7.01</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>1. Complete required application and submit to CDS for acceptance. 2. Assign responsibility of program arrangements to International Services staff. Monitor the progress and satisfaction of the two students and CDS with BCC's involvement and delivery.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Objective 5</strong></th>
<th>By 07/01/2004, Improve access to BCC services and support to permanent residents, the foreign born population of Brevard County.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.01 2.01 2.04 2.05 1.11 1.12 1.15 3.03 5.01 6.01 1.30 1.46</td>
</tr>
</tbody>
</table>
| **Strategy** | Increase the staffing of the International Services Department by converting the International Specialist position from part-time to full-time in order to accomplish the following: 1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14-17 phone calls per day, consults with an average of 8 - 10 enrolled students, and 3 - 4 non-
students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9 – 15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in’s, an average of 6 make an appointment to return. Each student encounter requires an average of 20 - 30 minutes. Statistics for the Cocoa office are approximate to the Melbourne office with the exception that the Cocoa office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign students and permanent residents college wide. Average number of evaluations per week is 7 – 12 with more during peek application times. Evaluations require anywhere from 5 minutes to 2 hrs + to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.

Objective 6

By 07/30/2004, Deliver a 5th Wider Horizons Program in cooperation with Border Horizons, Derry/Londonderry, and Northern Ireland.

Applicable KPIs: 4.00 4.03 5.05 8.07

Strategy
1. Provide training and internship experiences for 21 students/trainees from Northern Ireland and the Republic of Ireland as specified in the agreement with Border Horizons. 2. Involve participation of the Technology Department, Cocoa Campus and the Virtual Campus. 3. Establish professional relationships with the media industry in Brevard county for program and internship support. 4. Provide international cultural experience for BCC staff.

Unit: Math/Science/Business – Marovich, Mark

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1

By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level mathematics. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they helped.

Applicable KPIs: 2.01 5.05

Strategy
In addition to the current Service Learning options another choice will be available. Students currently taking college level math courses will be able to peer tutor prep students in the Learning Lab.

Unit: Medical Assisting – Hardy, Kris

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1

By 01/31/2005, To increase the number of completers on both the Palm Bay and Cocoa Campuses

Applicable KPIs: 1.37

Strategy
Work with advisors/counselors and recommend that students only use the program code for registration of core classes. Open entry courses get many numbers that are not always reliable.

Unit: Medical Coder – Roy, Darcy

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1

By 07/31/2004, State Approval of Program Curriculum changes:

Applicable KPIs: 1.16 4.02 1.48 1.50

Strategy
I have consulted with the Program Advisory Board members, State Department of Education (curriculum framework) and the AHIMA 9/03 recommendations of program content and guidelines - I have changed the curriculum to reflect the recommendations. Curriculum has been reviewed by our Advisory Board with high acceptance. Curriculum changes have been...
Strategic Planning and Accountability Program FY 2004-05
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<table>
<thead>
<tr>
<th>Unit: Medical Lab Tech – Hulme, Celine</th>
</tr>
</thead>
</table>

**Objective 2**

- By 11/30/2004, Achieve participation of new Advisory Board Members

**Applicable KPIs**: 1.16 4.02 1.48

**Strategy**: Per AHIMA recommendations; I have invited two new Advisory Board members that represent the HIM career field; specifically Mr. Tom Falen of UCF, HIM Program Director and Ms. Claudia Keating of IRCC, HIM Program Director. With the addition of these two individuals, both students and BCC will open communication to achieve “articulation” with our program. The guidance and expertise of these individuals will be instrumental in our program achieving “approval” from AHIMA and the successful education and training of the students to be employed in our community.

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<table>
<thead>
<tr>
<th>Unit: Moore Multi-Cultural Center – Barrett, Jamie</th>
</tr>
</thead>
</table>

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

**Objective 1**

- By 05/31/2005, Continue to preserve the legacy of the Highwaymen, Florida’s almost-forgotten African American landscape artists, and in the process celebrate the diversity of our students, faculty, and staff.

**Applicable KPIs**: 7.01

**Strategy**: 1. Implement educational activities, targeted primarily to public school students, consistent with NEA grant guidelines. 2. Offer three 4-hour painting workshops to instruct area residents/students in aspects of the Highwaymen technique. 3. Feature in the Moore Center, and on other BCC campuses, quarterly exhibits of four different Highwaymen artists’ paintings. 4. Host, in the Moore Center and on other BCC campuses, four visiting Highwaymen artists for a 3-hour demonstration and question/answer session each.

**Objective 2**

- By 06/30/2005, Coordinate collegewide planning for and delivery of diversity and ethnic observances and celebrations.

**Applicable KPIs**: 3.02 3.03 5.05 7.01

**Strategy**: 1. Create monthly activities calendar and disseminate appropriately. 2. Revive and disseminate diversity newsletter. 3. Update, expand, and maintain Moore Center website. 4. Host monthly diversity observances/activities in Moore Center and collegewide.

**Objective 3**

- By 06/30/2005, Expand and enrich the Moore Center’s resource library by adding resources on ethnic, religious, cultural, gender, age, and physical disability related issues.

**Applicable KPIs**: 3.02 3.03 5.05 7.01

**Strategy**: 1. Add to and diversify print and media collections. 2. Categorize resources according to theme. 3. Promote the Moore Center’s lending-library of multicultural and diversity resources.
### Objective 4
By 06/30/2005, conduct workshops and seminars on multicultural and diversity issues for college faculty/staff and community groups.

**Applicable KPIs:** 5.05 7.01 8.08

**Strategy:**
1. Attend a minimum of one professional development training/seminar centered on emerging issues in multiculturalism and diversity.
2. Deliver diversity workshops to college faculty and staff, and community groups.
3. Coordinate with Staff and Program Development and Human Resources to select appropriate venues for and plan/deliver faculty and staff training.

### Objective 5
By 06/30/2005, identify and pursue funding resources to revive the Diversity Celebration, and to implement a special humanities project.

**Applicable KPIs:** 7.01

**Strategy:**
1. Collaborate with Grants Development Office to submit a grant proposal in January 2005 to the Florida Division of Cultural Affairs for the purpose of funding a Diversity Celebration in FY '06.
2. Collaborate with Grants Development Office to submit a grant proposal in September 2004 to the National Endowment for the Humanities for the purpose of funding a special project combining various programming formats to reach broad regional audiences at diverse venues.

### Objective 6
By 06/30/2005, expand the variety, the reach, the effectiveness, the quality, and the responsiveness of the Moore Center's programming.

**Applicable KPIs:** 2.01 3.02 5.05 7.01

**Strategy:**
Expand current part-time administrative support position to a full-time, fully-benefited program specialist position to assist the Moore Center Coordinator in the planning and the implementation of all Center programming, in addition to providing administrative support.

## Unit: Nursing – Bobik, Constance

### Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

#### Objective 1
By 06/30/2005, each of the nursing programs (ADN, PN and PCT) will utilize outcome based criteria for evaluating course effectiveness and revising as needed.

**Applicable KPIs:** 1.50

**Strategy:**
1. Modify current assessment tools as needed.
2. Seek input from Advisory Committee regarding competencies needed for success in the workplace.

#### Objective 2
By 06/30/2005, when surveyed at least 90% of the health care employer responding will report satisfaction with educational preparation of graduates.

**Applicable KPIs:** 4.02

**Strategy:**
1. Survey local health care employers.
2. Gather information from Advisory Committee members.

#### Objective 3
By 06/30/2005, the percentage of ADN and PN graduates who are successfully placed in the health care field will exceed 98%.
<table>
<thead>
<tr>
<th>Topic</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 4</strong></td>
<td>By 06/30/2005, Partner with local health facilities/agencies for input regarding status of nursing programs, community needs and expectations, expansion and funding resources.</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>1.45, 5.05</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>a. Provide employment information to graduating students regarding the opportunities within the community. b. Coordinate with local health care institutions employment sessions for the graduating students.</td>
</tr>
</tbody>
</table>

**Unit: Palm Bay Campus Provost – Purga, Adelbert**

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

| **Objective 1**                                                      | By 06/30/2005, Partner with local health facilities/agencies for input regarding status of nursing programs, community needs and expectations, expansion and funding resources. |
| **Applicable KPIs**                                                  | 2.01, 2.02, 2.04, 2.05, 8.01, 8.02, 8.03                                                                                                       |
| **Strategy**                                                        | a. Work with Advisory Board on future direction for nursing programs based on health care and community needs. b. Seek outside funding for program improvement and expansion. |

| **Objective 2**                                                      | By 06/30/2005, Partner with local health facilities/agencies for input regarding status of nursing programs, community needs and expectations, expansion and funding resources. |
| **Applicable KPIs**                                                  | 1.45, 5.05                                                                                                       |
| **Strategy**                                                        | a. Provide employment information to graduating students regarding the opportunities within the community. b. Coordinate with local health care institutions employment sessions for the graduating students.          |

**Unit: Paramedic – Robinson, Melissa**

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

| **Objective 1**                                                      | By 06/30/2009, Achieve (continue) CoAMEMS (national) accreditation for the Paramedic program every five years or as required by JRC (Joint Review Committee). |
| **Applicable KPIs**                                                  | 1.15                                                                                                               |
| **Strategy**                                                        | Meet monthly (and yearly) goals and objectives as defined by the CAAHEP (Committee on Accreditation of Allied Health Educational Programs) Essentials Handbook. |

| **Objective 2**                                                      | By 06/30/2009, Achieve satisfactory or above ratings on 85% or greater of community employers for entry level Paramedic graduates. |
| **Applicable KPIs**                                                  | 1.16, 7.01                                                                                                           |
| **Strategy**                                                        | Survey Paramedic graduate hiring agencies annually utilizing program developed survey tool. |

| **Objective 3**                                                      | By 06/30/2009, Achieve 100% job placement for BCC Paramedic students within one year after student’s achievement of Paramedic Certification. |
| **Applicable KPIs**                                                  | 2.01, 5.02                                                                                                           |
| **Strategy**                                                        | Invite all Brevard and surrounding counties to participate with in-class recruitment on a yearly basis. |

| **Objective 4**                                                      | By 08/31/2004, Hire full-time Lead Lab Instructor. |
| **Applicable KPIs**                                                  | 2.01, 1.16, 5.02, 10.01                                                                                           |
| **Strategy**                                                        | Advertise, solicit, and interview all qualified as degreed applicants. |

**Unit: Public Information – Prosser, Kimberly**

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**
### Objective 1
By 06/30/2005, Provide technical expertise to assist the college in meeting accreditation requirements.

**Applicable KPIs:** 5.01 5.02

**Strategy:** Ensure that proper description of SACS and other program-specific accreditation is included in all appropriate publications.

### Objective 2
By 06/30/2005, Encourage community’s participation in college offerings such as libraries, athletic events, arts programs, leisure courses, and specialized training.

**Applicable KPIs:** 7.01

**Strategy:** Design and produce brochures, bookmarks, programs, advertisements, or other promotional materials to encourage community participation in college offerings.

---

### Unit: Publications – Frame, Joscelyn

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

### Objective 1
By 06/30/2005, Provide technical expertise to assist the college in meeting accreditation requirements.

**Applicable KPIs:** 5.01 5.02

**Strategy:** Ensure that proper description of SACS and other program-specific accreditation is included in all appropriate publications.

### Objective 2
By 06/30/2005, Encourage community’s participation in college offerings such as libraries, athletic events, arts programs, leisure courses, and specialized training.

**Applicable KPIs:** 7.01

**Strategy:** Design and produce brochures, bookmarks, programs, advertisements, or other promotional materials to encourage community participation in college offerings.

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### Unit: Science – McClinton, Deborah

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

### Objective 1
By 06/30/2005, a Pharmacy Technician Vocational Program will be developed.

**Applicable KPIs:** 4.00

**Strategy:**
- Conducts a needs assessment by 9/30/2004
- Submit course plans for approval by 12/30/2004
- Identify a program coordinator/instructor by 03/31/2005
- Purchase equipment and consumables for classroom/laboratory by 6/30/2005

### Objective 2
By 12/31/2004, Increase the number of faculty participating in Employee Service Projects

**Applicable KPIs:** 7.01

**Strategy:**
- Schedule employees currently participating in ESP’s to share their work at department meeting
- Schedule CSL personnel to present ESP’s at department meeting
- Provide recognition to faculty participating in ESP’s at department meetings.

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### Unit: Science/Technologies – Blaney, Richard

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**
**Objective 1**  
By 06/30/2005, improve biology laboratory measuring equipment to meet professional standards  
**Applicable KPIs** 2.01, 5.05  
**Strategy** Provide measuring equipment capable of preparing chemicals necessary to perform basic biological laboratory activities.

**Objective 2**  
By 06/30/2005, improve the welding shop to better train students in current welding techniques  
**Applicable KPIs** 2.01, 5.05  
**Strategy** Purchase a Plasma Cutter in order to cut all types of metals.

**Objective 3**  
By 06/30/2005, improve laboratory equipment to record experimental results and prepare chemicals necessary in experimental procedures  
**Applicable KPIs** 2.01, 5.05  
**Strategy** The department will purchase equipment capable of producing digital images for use in laboratory activities and capable of properly mixing chemicals for biological laboratory activities.

**Objective 4**  
By 06/30/2005, To improve laboratory facilities to meet professional standards for culturing and maintaining biological cultures  
**Applicable KPIs** 2.01, 5.05  
**Strategy** Purchase necessary equipment capable of growing and maintaining biological cultures for general biology laboratory exercises.

**Objective 5**  
By 06/30/2005, bring Microbiology laboratory up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.  
**Applicable KPIs** 1.01, 1.02, 1.03, 2.01, 5.05  
**Strategy** Purchase necessary equipment and supplies to perform laboratory appropriate microbial analyses using current techniques.

**Objective 6**  
By 06/30/2005, Improve retention and success of students enrolled in math classes on the Cocoa Campus  
**Applicable KPIs** 1.01, 1.02, 1.03, 2.01, 5.05  
**Strategy** Improve preparatory math offerings by increasing the variety of methodologies employed in delivery to suit the diverse needs of the students and improve the math course scheduling of all of the courses to meet the needs of students.

**Objective 7**  
By 06/30/2005, improve community college student success in transfer to a university  
**Applicable KPIs** 1.01, 1.02, 1.03, 2.05, 5.05  
**Strategy** The department will work towards implementing at least one of these objectives: Establish and coordinate programs of study in math and the sciences in cooperation with Bachelor degree programs at other institutions; Articulate with other area institutions on program opportunities and needs; Form alliances and Letters of Understanding and/or Memorandum of Understanding with area colleges and/or research institutions; Develop proposals in conjunction with area colleges and/or research institutions.

**Objective 8**  
By 06/30/2005, Bring Biological Science laboratories up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities.
<table>
<thead>
<tr>
<th>Objective 9</th>
<th>By 06/30/2005, Bring the Physics laboratory up to standards in laboratory equipment in order to permit the performance of current methods in laboratory activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Physical Science faculty will determine the needs and recommend upgrades for the Physics Labs to the department chair.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 10</th>
<th>By 06/30/2005, The automotive program will stay current in equipment and training following the guidelines submitted by the Brevard Community College Automotive Advisory Committee consisting of area automotive business leaders.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.16 4.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Seek to purchase necessary equipment and materials as suggested by the Automotive Advisory Committee that includes software subscription renewals of Service Information Systems, Mitchell Teamworks, AllData, and Scan Tools and instructional CD Roms</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 11</th>
<th>By 06/30/2005, The automotive program will stay current in equipment and training following the guidelines submitted by the Brevard Community College Automotive Advisory Committee consisting of area automotive business leaders.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.16 4.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Seek to purchase necessary equipment as suggested by the Automotive Advisory Committee.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 12</th>
<th>By 06/30/2005, The automotive program will improve classroom delivery strategies in order to provide the best possible presentation of lectures, illustrations and video supplements to all enrolled automotive students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.16 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase a Toshiba TLP-791U LCD projector with built in Document Camera.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 13</th>
<th>By 06/30/2007, The automotive program will stay current in equipment following the guidelines submitted by the Brevard Community College Automotive Advisory Committee consisting of area automotive business leaders.</th>
</tr>
</thead>
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<tr>
<td>Applicable KPIs</td>
<td>1.16 4.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>Seek to purchase necessary equipment and materials as suggested by the Automotive Advisory Committee.</td>
</tr>
</tbody>
</table>

**Unit: Strategic Management – Billings, Michael**

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 02/28/2005, Develop and engineer the next generation of the College’s ECCO program. Pursue and investigate the possibility and requirements of expanding the ECCO concept for student input.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 2.02 2.03 2.04 2.05 5.01 5.02 5.03 5.04 5.05 5.07 6.04 8.01 8.02 8.03 8.07</td>
</tr>
<tr>
<td>Strategy</td>
<td>Continue to work with and consult with the ECCO Committee and Web technologies to refine and increase the complexities and technological capabilities of the system. Identify a committee to explore the possibility and requirements of expanding the ombuds concept for student access and input.</td>
</tr>
</tbody>
</table>
Objectives and Strategies By College Goal

Office of Institutional Effectiveness and Strategic Management

Objective 2

By 07/31/2004, Develop and distribute a quarterly IE newsletter similar in concept to the quarterly newsletter published by the Contra Costa Community College District in California.

Applicable KPIs: 6.01

Strategy: Develop layout and publishing guidelines for the newsletter, including the production interface with the College’s Publications Department. Although only KPI 6.1 is identified as applicable, this objective will advance and document the accomplishment of most of not all of the College’s 100+ defined KPIs.

Objective 3

By 09/30/2004, Commencing in September, 04, identify and track two separate and independent cohort groups. Cohort group one will be composed of 2,500 students (populated by 250 students fall & spring through Spring of 2008 – anticipated cohort retention/drop rate of 20% per semester). Cohort participant will know they are being tracked and must agree to participate (participation includes 4-6 structured contacts per semester (surveys-focus groups etc.) + tracked by comprehensive array of data collection points relative to the identified KPI’s. Cohort group two will be composed of 3,500 students (populated by 350 students fall & spring through Spring of 2008 – anticipated cohort retention/drop rate of 25% per semester). Cohort participant will not know they are being tracked. Tracked by comprehensive array of data collection points relative to the identified KPI’s.

Applicable KPIs: 1.10 1.11 1.18 1.25 1.29 1.31 1.38 1.50

Strategy: By September 04 begin a comprehensive 10 year longitudinal cohort study of BCC students to measure student retention, success and learning outcomes. Key performance indicators to be measured relative to the data collection points. KPI’s 1.1 through 1.51, 2.1, 2.3, 2.4, 2.5, 4.3, 3.2, 3.4, 5.7 Objective is applicable to all kpi’s 1.1 through 1.51 Applicable KP

Unit: Student Services, Cocoa – Ashford, Rebecca

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1

By 06/30/2005, Promote career services to Cocoa Campus students and the surrounding community.

Applicable KPIs: 4.01 1.46

Strategy: Career Center Coordinator will visit feeder high schools with advisors to promote career services at Brevard Community College. Career Center will host one job fair per year. Career Center will host three career workshops per year. Promote Career Center services through the production of flyers, brochures and other promotional material.

Unit: Student Services, Melbourne – Darby, James

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1

By 06/30/2005, CAI/LL will provide tutorial services to students enrolled in college preparatory/developmental courses, academic and PSAV programs. CAI/LL will provide proctoring for faculty paper and pencil exams and online testing; assistance to externally funded programs (SSS, OSD and CROP) and basic skills remediation to PSAV students.

Applicable KPIs: 1.01 2.01 3.03 5.07 5.08 7.01

Strategy: Increase the staff to meet the demands of online testing services, proctoring and tutoring. I am requesting funding for one full-time Learning Specialist to assist with varied tasks. I will also request through CSL Volunteer program individuals who may have experience or skills to tutor students enrolled in college preparatory/developmental courses, academic courses and PSAV basic skills remediation.

Unit: Surgical Tech – Schatte, Judith

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements
Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
Office of Institutional Effectiveness and Strategic Management

Objective 1
By 09/01/2004, Achieve 80% job placement or be furthering their education for BCC Surgical Technology students within one (1) year of graduation from program A

Applicable KPIs 1.45

Strategy
Invite all clinical affiliates to participate in-class recruitment on a yearly basis during the clinical phase of the program. VALIDITY: Error for evaluation system is negligible due to the fact the student has spent ten (10) weeks a three (3) different clinical affiliations during this phase. RELIABILITY: Also extremely high due to fact students are polled during Finals week and a very high percentage obtain positions before graduation or state they are interested in a more advanced healthcare related career. MEASUREMENT: Post graduation survey to be sent to each graduate by July of the following year. Survey to include place of employment or healthcare occupation program graduate is pursuing.

Objective 2
By 09/02/2004, Achieve ratings of satisfactory or above from 85% or greater community employers for entry level Surgical Technology graduates.

Applicable KPIs 4.02

Strategy
Employer surveys to be completed by at least 50% of employers receiving the survey. VALIDITY: Instrument addresses employer’s perception of the programs ability to prepare students for graduate work in all three educational domains. RELIABILITY: Employers opinion is a direct reflection of rater opinion. The correlation to faculty opinion is high. MEASUREMENT: Employer surveys to be sent by July of each year entailing all three educational domains based on a score of 3=Somewhat Agree or greater on a 5 point scale.

Unit: Technical Programs (AS / PSAV) – Messer, Edna

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1
By 08/02/2004, Develop semi-annual feedback system to Curriculum Coordinators, Department Chairs, and Administrators to summarize Technical Advisory Group activity in an effort to promote regular Advisory Group activity and business input for all technical programs.

Applicable KPIs 4.02 5.03 6.01

Strategy
1. Develop procedures for implementation of feedback system, including data storage. 2. Assign personnel to track meetings. 3. Contact Curriculum Coordinators if there is no activity for one or more semesters. Provide technical assistance if needed. 4. Unless otherwise agreed, there should be at least two Technical Advisory meetings per program area per year. Meetings must be documented by formal minutes.

Unit: Technologies – Russo, Claude

Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

Objective 1
By 01/31/2005, Develop an AS degree in Gaming Technology to meet the growing demand in this area for developers. Video gaming is the world’s fastest growing form of leisure and new technologies are being developed for the convergence of online video entertainment and pay for play skill gaming. Several community colleges in the state already have gaming programs developed and the state also has an existing framework.

Applicable KPIs 1.01 4.02

Strategy
Degree programs will be reviewed from several colleges to determine the best offerings for the new program. Once all research is concluded; courses will be identified and written to adhere to the state defined framework. Courses will be addressed to defined needs of the industry for trained developers and technicians.

Objective 2
By 08/23/2004, The newly revised Graphics Technology degree program is in line with current industry standards and requirements. In order to fulfill some of the learning requirements additional equipment for the Graphics lab is necessary. Digital media is one of the largest issues

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Strategic Planning and Accountability Program FY 2004-05

Objectives and Strategies By College Goal

Office of Institutional Effectiveness and Strategic Management

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**Objective 1**

By 09/13/2004, Revise the curriculum in Computer Programming and Analysis, Solution Developer option to provide the courses needed to meet the new requirements that Microsoft has specified for the Microsoft Certified Solution Developer certification. The MCSD for Microsoft.NET require candidates to pass four core exams and one elective exam.

**Strategies**

- Digital drawing tablets and a digital camera will be placed in the graphics lab. This equipment will be utilized by the students within the program to further emphasize the capture and manipulation of digital files. The equipment will allow the students to develop skills necessary to process files in a real world environment. A workstation table will also be placed in the lab to hold the videography equipment. The workstation furniture has capabilities to accommodate individuals with physical handicaps in addition to allowing all students to work with the equipment in a production format.

**Applicable KPIs** 2.01 4.02 5.05

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**Objective 2**

By 10/04/2004, All instructors in the Cisco Academy program will have their credentials updated to meet the newly imposed standards for delivering version 3.0 of the latest developed curriculum.

**Strategies**

- Bridge classes will be offered in an online format which will allow instructors to complete the courses and labs for all four semesters of the CCNA program. Lab equipment will be updated which will enable students to perform the skills necessary to complete the newly created hands-on lab exercises and exams for the 3.0 version of the curriculum.

**Applicable KPIs** 2.01 4.02

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**Objective 3**

By 05/27/2005, Increase enrollment by adding night sections of Culinary Arts Classes

**Strategies**

- Schedule at least two night sections of culinary arts per semester.

**Applicable KPIs** 1.02

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**Objective 4**

By 06/30/2005, Increase services for faculty through the provision of adequate multi-media and technology support

**Strategies**

- Purchase adequate supplies for multi-media department

**Applicable KPIs** 2.01 1.10

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**Unit: Titusville/Virtual Campus Provost – Cobb, Katherine**

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

**Objective 1**

By 09/05/2005, Increase enrollment by adding night sections of Culinary Arts Classes

**Applicable KPIs** 1.02

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**Objective 2**

By 09/05/2005, Increase services for faculty through the provision of adequate multi-media and technology support

**Applicable KPIs** 2.01 1.10

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**Unit: Transfer Programs – Coyne, Mildred**
### Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements

#### Objective 1
By 06/30/2005, Enhance the Collegewide Career Center services to include employability skills workshops, resume and job posting on-line and placement services by 6/30/05.

**Applicable KPIs**: 1.45 1.46

**Strategy**: Coordinate the development of the placement services with the collegewide career center staff. Collaborate with Web services to develop an online system or database to match students with employment opportunities.

#### Objective 2
By 09/15/2004, Increase program enrollment to maximum of 25 students (as defined by accrediting agency).

**Applicable KPIs**: 1.02 1.03 1.05 1.07 2.01 2.03 2.04 2.05 3.04 5.02 5.05 5.06 6.01 9.01 9.03 9.04 10.03 10.06 10.08 10.09

**Strategy**: Maintain program accreditation; program re-accreditation requires/implies implementation of resource improvement allocation necessary to allow maximum student enrollment. Increase qualified applicant pool by: increasing community awareness of program presence (advertising, presence at career and science fairs, visits to local junior high and high school counselors) Begin offering, upon advisory committee, college, and state review & approval, at least two current program courses as bonus courses for admission into the program. Begin offering, upon advisory committee, college, and state review & approval, sections of at least two courses as open enrollment to enhance program awareness and capture student interest.

#### Objective 3
By 12/15/2005, Maintain Program Accreditation by verifying initiation or completion of the critical, major, and minor recommendations of the site evaluation team of the American Veterinary Medical Association (AVMA) Committee on Veterinary Technician Education and Activities (CVTEA) Note: I must provide documentation in a report to the CVTEA that the program/college has begun the initiation these recommendations by 05/10/2004.

**Applicable KPIs**: 1.02 1.03 1.05 1.07 2.01 2.03 2.04 2.05 3.04 1.10 1.18 1.19 1.20 1.23 4.02 5.02 5.06 5.07 6.01 6.05 6.06 6.08 6.02 6.33 1.37 1.40 1.43 1.45 1.47 1.48 1.50 9.02 8.06 9.01 9.03 10.03 10.08 10.09

**Strategy**: Meet with Dr. Ake to discuss fiscal requirements necessary to obtain funding for needed equipment (updates and new equipment requisition) & capital building funds required to meet recommendations of site evaluation team. Submit grant(s) (time allowing) with the assistance of Ms. Meaders to obtain some of the educational equipment and resources. Obtain recommendations and support from Advisory Committee and community to ensure students meet competencies in Lab Animal Medicine. Continue to strive for increase in salary for adjunct veterinarian faculty to be competitive (also addressed in another objective). Increase full time faculty by one CVT (AS level) instructor (also addressed in another objective). Begin process to implement completion of general education courses as a prerequisite for acceptance into program. Document process in response report to CVTEA site evaluation team.

### Unit: Veterinary Tech – Grumbles, Janice

#### Objective 1
By 09/15/2004, Increase student retention and graduation of completer students to 100%.

**Applicable KPIs**: 1.02 1.03 1.05 2.01 2.03 2.04 2.05 3.04 1.10 1.18 1.19 1.20 1.23 4.02 5.02 5.06 5.07 6.01 6.05 6.06 6.08 6.02 6.33 1.37 1.40 1.43 1.45 1.47 1.48 1.50 9.02 8.06 9.01 9.03 10.03 10.08 10.09

**Strategy**: Retention: Continue to select students into program that are qualified BUT increase qualified applicant pool. Retention & Graduation: Continue to do one-on-one counseling, tutoring, and advisement with students in academic jeopardy. Completers: begin to implement pre-admission process in response report to CVTEA site evaluation team.

#### Objective 2
By 12/15/2004, Increase student retention and graduation of completer students to 100%.

**Applicable KPIs**: 1.02 1.03 1.05 1.07 2.01 2.03 2.04 2.05 3.04 1.10 1.18 1.19 1.20 1.23 4.02 5.02 5.06 5.07 6.01 6.05 6.06 6.08 6.02 6.33 1.37 1.40 1.43 1.45 1.47 1.48 1.50 9.02 8.06 9.01 9.03 10.03 10.08 10.09

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**Strategy**: Meet with Dr. Ake to discuss fiscal requirements necessary to obtain funding for needed equipment (updates and new equipment requisition) & capital building funds required to meet recommendations of site evaluation team. Submit grant(s) (time allowing) with the assistance of Ms. Meaders to obtain some of the educational equipment and resources. Obtain recommendations and support from Advisory Committee and community to ensure students meet competencies in Lab Animal Medicine. Continue to strive for increase in salary for adjunct veterinarian faculty to be competitive (also addressed in another objective). Increase full time faculty by one CVT (AS level) instructor (also addressed in another objective). Begin process to implement completion of general education courses as a prerequisite for acceptance into program. Document process in response report to CVTEA site evaluation team.

### Unit: Titusville/Virtual Campus Provost – Cobb, Katherine

#### Objective 1
By 06/30/2005, Enhance the Collegewide Career Center services to include employability skills workshops, resume and job posting on-line and placement services by 6/30/05.

**Applicable KPIs**: 1.45 1.46

**Strategy**: Coordinate the development of the placement services with the collegewide career center staff. Collaborate with Web services to develop an online system or database to match students with employment opportunities.
### Objective 1
By 06/30/2005, Expand overall enrollment in Virtual Campus courses by 20%

**Applicable KPIs**: 1.04

**Strategy**
- Work with department chairs to develop courses and programs—scheduling and course development, design
- Child Development, Science, Web Development, Criminal Justice
- Redevelopment and re-evaluation of existing core “bottle-neck” courses. To ensure consistency of offering
- Key elements: Online course development procedure and protocol

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#### Unit: WBCC-TV – Williams, Joe

**Goal 4 - Increase the earning potential of students who exit the College by offering excellence in instruction and programs that meet community needs and State requirements**

### Objective 1
By 05/31/2005, WBCC will assist the video technology/production academic curriculum by creating a practicum for students to enhance their experience and advance their educational goals.

**Applicable KPIs**: 1.37

**Strategy**
- WBCC will establish a number of student positions for a television production practicum where students will receive hands-on training by working on WBCC DTV productions. Performance will be evaluated on the basis of a survey, where students rate the practicum at minimum 80% satisfaction level.

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### Objective 2
By 09/30/2004, WBCC will have secured a $35,000 grant from PBS TeacherLine to provide an extension of the current project to offer more Online Professional Development courses to Brevard County Public School teachers, and to expand the reach of the project beyond Brevard County.

**Applicable KPIs**: 7.01

**Strategy**
- WBCC and Brevard County Public Schools (BCPS) will offer more Online Professional Development courses to K12 teachers.

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#### Unit: AVP for Community Relations & Marketing – Matta, Ingrid

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources**

### Objective 1
By 06/30/2005, Manage the college's public information, media/community/internal relations, marketing and advertising, publications, and government relations to create awareness of college offerings and to enhance and maintain the positive perception of BCC's contributions to the community.

**Applicable KPIs**: 7.01

**Strategy**
- Submit for publication more than 300 press releases on college activities.
- Respond to news media inquiries by the media deadline 95 percent of the time.
- Apply business outcomes and research to public relations & marketing efforts.
- Assess effectiveness of advertising efforts in increasing enrollments.
- Assess effectiveness of recruiting publications such as view books and brochures.
- Send at least 20 college speakers into the community to inform groups about BCC’s offerings.
- Create a BCC video highlighting the many BCC features and offerings.
- Update college’s Style Guide for its internal audience.
- Conduct a readership survey for the internal newsletter the Breeze.

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#### Unit: Accounting & Payroll – Cherry, Mark

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources**

### Objective 1
By 03/31/2005, Negotiate a final or multi-year predetermined Facilities and Administrative cost rate agreement with the Federal Government.

**Applicable KPIs**: 9.05

**Strategy**
- Develop F&A cost proposal based on FY2004 actual cost data in accordance with OMB Guidelines.
### Objective 2
By 06/30/2005, Improve efficiency and effectiveness of the payroll disbursement process in conjunction with expanded web enabled tools.

**Applicable KPIs**: 8.01, 8.02, 8.03

**Strategy**: Continue email, and other forms of announcements encouraging utilization of the Banner Employee self service system, and encouraging enrollment in direct deposit among all employees.

### Objective 3
By 06/30/2005, Develop on-line resources for purchasing and accounting to assist financial managers in the procurement of goods and management of funds.

**Applicable KPIs**: 5.08, 8.01, 8.03

**Strategy**: Work with web technologies, purchasing, and accounting to develop and publish on-line resource materials. Design a user friendly interface to these resources, and maintain it in accordance with changing laws and regulations.

### Objective 4
By 06/30/2005, Recommend and implement policies and procedures to promote compliance with fraud detection and prevention standards of SAS 99.

**Applicable KPIs**: 5.05

**Strategy**: Review and gain an understanding of the impact of SAS 99 on the college. Develop policies and procedures to minimize, prevent and detect fraud at BCC. Communicate the impact of these procedures to the Board, staff and faculty as appropriate.

### Unit: Aerospace Programs – Koller, Albert

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

#### Objective 1
By 05/30/2005, Analyze at least three key operating processes that are essential to the work of the BCC Aerospace Program and initiate improvement activities in all three.

**Applicable KPIs**: 6.04

**Strategy**: 1. Formally flow chart each of the key processes identified. 2. Circulate flow charts to appropriate staff for review and evaluation. 3. Conduct at least one complete review cycle incorporating changes suggested in step 2. 4. Evaluate improvements for appropriate follow-up.

#### Objective 2
By 05/30/2005, Expand operations of the BCC Aerospace Program into Building 60505 (Hangar Little L) at Cape Canaveral Air Force Station to make use of the 10,800 sq. ft. of laboratory, workshop, classroom and office space available in this facility.

**Applicable KPIs**: 9.01

**Strategy**: 1. Complete the placement of existing furniture and equipment to maximize use of existing assets. 2. Emplace wireless microwave systems for direct linkage to the BCC Cocoa broadband capability. 3. Obtain new equipment to expand facility capabilities in key areas such as computer systems and soldering laboratories. 4. Take steps to reduce costs through energy conservation and conversion of existing facilities where possible. 5. Obtain "beneficial occupancy" status to reduce costs.

### Unit: Alumni Office – Grollmes, Deborah

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

#### Objective 1
By 06/30/2005, Attend and complete at least one training and/or conference pertinent to the Alumni Association office.

**Applicable KPIs**: 8.08

**Strategy**: Investigate alumni relations training opportunities and conferences. Attend and complete a development opportunity that fits into the allotted budget amount.
Objective 2: By 06/30/2005, Continue development of the Dental Hygiene Alumni Group and establish a Student Alumni Group and one additional alumni group.

Applicable KPIs: 7.01

Strategy:
- Dental Hygiene Alumni Group: Have at least 75% of the total Dental Hygiene graduates participating by the end of Quarter 2.
- Host 2nd Annual Dental Hygiene Alumni Gathering by the end of Quarter 4.
- Create a Dental Hygiene Alumni Group web page on the Alumni Association web site by the end of Quarter 4.
- Student Alumni Group: Create a marketing strategy by the end of Quarter 1.
- Host student focused event, budget permitting, by the end of Quarter 4.
- Participate in one student event on each campus i.e. Spring Fling by the end of Quarter 4.
- New Alumni Group: Have at least 50 participants by the end of Quarter 4.
- Identify alumni group in Banner by the end of Quarter 4.
- Survey Alumni Group to identify interest points by the end of Quarter 3.

Objective 3: By 06/30/2005, Increase the ability of the Alumni Association to cost effectively communicate with BCC alumni.

Applicable KPIs: 7.01

Strategy:
- Increase current alumni e-mail addresses on file by 25% by the end of Quarter 4.
- A marketing strategy to accomplish this goal will be outlined by the end of Quarter 1.
- In addition to normal maintenance, the Alumni Association will have a minimum of two new web pages by the end of Quarter 4.
- Specific web pages will be outlined by the end of Quarter 1.

Objective 4: By 06/30/2005, Increase relationships with and recognition of the Alumni Association through community building.

Applicable KPIs: 7.01

Strategy:
- By the end of Quarter 1, a community building marketing strategy will be created. Within budget limitations, the plan will include Alumni Association event(s), fundraising event(s), and at least one mailing. The marketing strategy will be implemented and completed by end of Quarter 4.

Objective 5: By 06/30/2005, Expand the Alumni Association Board of Directors and hold at least four every other month Board meetings.

Applicable KPIs: 7.01

Strategy:
- By August 2004, utilize various nomination sources to identify potential new board members.
- By the end of Quarter 1, board nominees will be contacted and have begun serving on the Board. The Alumni Association will schedule, plan, and facilitate a minimum of four Board of Directors meetings during the fiscal year. This will be completed by the end of Quarter 4.
- The Alumni Association Board members will be charged with: Supporting the Alumni Association Scholarship by raising $20,000 by the end of Quarter 4.
- Board of Directors members should participate in Alumni Association community building efforts by supporting and attending at least one event by the end of Quarter 4.

Objective 6: By 06/30/2005, Market the Alumni Association Benefits program to alumni.

Applicable KPIs: 7.01

Strategy:
- Create and implement a marketing strategy by the end of quarter 1. The strategy should include at least one traditional mailing, budget allowing. By the end of Quarter 4 the program should have 200 participants.

Unit: Benefits (Insurance) – Ferguson, Darla

Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

Objective 1: By 01/01/2005, Create benefit plans with maximum benefits that can be provided by the College that are affordable and meet employee and family needs.

Applicable KPIs: 8.01 8.03

Strategy:
- Negotiate plan designs with insurance carriers for medical, dental, vision, life, long term disability insurance, flexible spending accounts, employee assistance programs, long term care and supplemental medical plans. Hold open enrollment meetings on all campuses, utilize
### Objective 1
By 01/01/2005, Maintain employee benefits at a level that will attract and maintain qualified employees which promotes a stabilized workforce.

**Applicable KPIs:** 11.14

**Strategy:** Continue to offer a selection of benefits designed to meet the diverse needs of the employee population. Negotiate plan costs so that dependent rates are reasonable. Continue to investigate plan designs for medical and dental that will meet employee and family needs.

### Objective 2
By 01/01/2005, Maintain employee benefits at a level that will attract and maintain qualified employees which promotes a stabilized workforce.

**Applicable KPIs:** 11.14

**Strategy:** Continue to offer a selection of benefits designed to meet the diverse needs of the employee population. Negotiate plan costs so that dependent rates are reasonable. Continue to investigate plan designs for medical and dental that will meet employee and family needs.

### Objective 3
By 01/01/2005, Maintain employee benefits at a level that will attract and maintain qualified employees which promotes a stabilized workforce.

**Applicable KPIs:** 11.14

**Strategy:** Continue to offer a selection of benefits designed to meet the diverse needs of the employee population. Negotiate plan costs so that dependent rates are reasonable. Continue to investigate plan designs for medical and dental that will meet employee and family needs.

### Unit: Budget Management – Knotts, Jane

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

#### Objective 1
By 09/30/2004, Create a process to evaluate lab fee revenue and allocate to appropriate areas of instruction.

**Applicable KPIs:** 6.02

**Strategy:**
- Determine departments which will have the data requirements to generate accurate reports.
- The reports need to be based upon enrollment and fee revenue to determine the necessary budget adjustments. Upon evaluation of the data, process transfers as required.

#### Objective 2
By 10/29/2004, Evaluate 04/05 budget submission system to determine and incorporate improvements as necessary.

**Applicable KPIs:** 6.01

**Strategy:**
- Review problems that occurred during the 04/05 budget submission processes. Work with web technologies to create an on-line survey for financial managers. Analyze comments and determine areas of improvement and work with Web Technologies to incorporate in the 05/06 Budget Submission system.

#### Objective 3

**Applicable KPIs:** 6.02

**Strategy:**
- Work with data services and accounting to create appropriate request windows and establish levels of approval. Test the process. Provide training to financial managers.

### Unit: Business & Education – Candelora, Victoria

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

#### Objective 1
By 03/30/2005, To provide a safe, aesthetically pleasing, quality child development center environment at the Montessori school and the Child Development Center and to achieve national accreditation through the National Association of Early Childhood Education (NAEYC).

**Applicable KPIs:** 2.05 5.05 7.01

**Strategy:**
- Renovate the two year old classroom by making a large window in the wall and installing an observation window.
- Touch-up paint throughout the Montessori School and the Child Development Center.
- Provide the prep work for a new bicycle path at the Child Development Center.
- This is a high enough priority that it will be funded under the capital renovations project.

### Unit: C/W Dean – Hare, Patricia

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**
### Objective 1
By 01/30/2005, Continue to support International Programs, in coordination with the Orlando CIS Branch of Homeland Security, the Naturalization Citizenship Ceremony for Brevard and surrounding counties.

**Applicable KPIs:** 5.03, 7.01

**Strategy:** Give administrative support from the District to International Programs for the Naturalization Ceremony by endorsing the materials and by attending the ceremony and reception as a District representative.

### Objective 2
By 06/30/2005, Support International Programs hosting two German students from the CDS Congress - Bundestag Program which brings young professionals from Germany for work/study in the US for one year and support the annual Wider Horizons Program, with Border Horizons, Derry/London Derry, North Ireland, both external programs bringing recognition to the College.

**Applicable KPIs:** 1.01, 2.03, 7.01, 8.07

**Strategy:** Sign off on all paperwork for both programs. Support the international travel for the Director and at least one other person to Ireland for 5th Wider Horizons program. Provide District administrative presence for both programs and recognition for student culturalizations and international relations.

### Unit: C/W Printing Services – McClain, JoAnn

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

#### Objective 1
By 08/02/2004, Add additional tower to Bourg BT10 unit.

**Applicable KPIs:** 5.08

**Strategy:** Add additional Tower to Bourg BT10 unit increasing its capacity from 10 bins to 20 bins. This will allow Collegewide Printing Services to produce booklets with more than 10 sheets of paper, such as the graduation program, choir programs, KCPA program booklets. Currently several projects go off campus for this costly bindery service such as choir programs. This will enable collegewide printing to keep college cost to a minimum for these projects.

#### Objective 2
By 09/01/2004, Add a new service to the growing list of services offered by Collegewide Printing Services. Utilize the Pitney Bowes Documach mailing printer for collegewide mass mailings.

**Applicable KPIs:** 5.08

**Strategy:** Utilize the Pitney Bowes Documach mailing printer currently in Collegewide Printing to assist all collegewide departments including, but not limited to; admissions, foundation, alumni association and student services with mass mailings. Collegewide Printing has the equipment, training and personnel in house and fully trained to operate the equipment to provide this additional service to the college community. A substantial cost savings to the college can be realized with Collegewide Printing adding this service to our growing list of services. Currently outside vendors are contracted to perform this service. This equipment is capable of printing a personalized letter, inserting to additional sheets of 8 1/2 x 11 and inserting a return reply envelope into a standard number 10 envelope, addressing and bar coding the envelope. The addition of the bar coding will save the college money in postage.

#### Objective 3
By 09/01/2004, By installing the Pitney Bowes DA750 Printer W764 Stacker/Dryer, for postcards to the existing Pitney Bowes Documach Envelope stuffing/addressing machine, this will enable Collegewide Printing Services to address postcards for the college to send through the US mail. This service is currently done by an outside vendor. The college will enjoy a substantial savings by performing this work in-house.

**Applicable KPIs:** 5.08

**Strategy:** Install the Pitney Bowes DA750 Printer W764 Stacker/Dryer, for postcards to the existing Pitney Bowes Documach Envelope stuffing/addressing machine.
### Objective 4
By 12/10/2004, Work with Web Technologies in the design and implementation of a Collegewide Printing Web site which will include job submission. Provide training sessions with the assistance of Data Systems for faculty and staff in the use of this site.

**Applicable KPIs:** 5.07

**Strategy:** I will submit baseline plan to web technologies and assist in the design of the web site. No budget is required for this objective.

### Objective 5
By 12/10/2004, Set up training sessions for all employees, especially new employees, coordinate with Data Services Help Desk to give all employees access to the OCE-Repro printer as well as other online printing options.

**Applicable KPIs:** 5.08

**Strategy:** Work with Data Services Help Desk and training personnel to set up training sessions.

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**Unit:** Center for Service Learning – Henry, Roger

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

### Objective 1
By 01/31/2005, Implement participatory incentives for volunteers from the community and departments and offices that utilize volunteers.

**Applicable KPIs:** 5.03 7.01 8.03

**Strategy:** Provide day-to-day and special activities that recognize volunteers and supervisors including: thank you cards, personal comments from supervisors, tips to supervisors on recognizing volunteers, culminating recognition event, volunteer appreciation week, newsletter, birthday cards, volunteer of the month, Breeze, Web-site, and other media methods. Recognize departments that effectively use community volunteers. Invite some to Volunteers at BCC Annual Recognition Event. Assist offices/departments with utilization of community volunteers. Recognize supervisors who use volunteers effectively. Refine and improve reward package for community volunteers including: parking stickers, BCC I.D., USE OF COMPUTERS WHEN NOT IN USE, WELLNESS CENTER USE, LIBRARY USE, DISCOUNTS, INVITE TO COLLEGEWIDE ACTIVITIES (PICNIC, ETC.)

### Objective 2
By 06/30/2005, Further imbed service-learning and civic involvement in the planning processes of the institution.

**Applicable KPIs:** 7.01

**Strategy:** Meet with AVP of Institutional Planning to discuss fit of service-learning and civic engagement in overall planning processes and in particular the Strategic Plan. Develop a plan of action to examine inclusion of service-learning more directly in the Mission and Goals of the college. Meet with key institutional committees and administrators. Develop recommendations and present to appropriate decision-makers.

### Objective 3
By 06/30/2005, The CSL will continue to link BCC students and employees with over 300 community organizations and projects that result in at least 120,000 service hours provided in the community.

**Applicable KPIs:** 7.01
**Strategy**: Maintain and update the CSL’S Directory of Community Service-Learning opportunities (The Link) and School Site Directory. Assist faculty in implementing at least five new class or group projects. Recruit at least 15 new instructors to use service-learning in their classes that results in 3,000 more service hours in the community. Offer community organizations on-campus recruitment opportunities such as Care Fairs and classroom presentations. Provide agency service-learning training and workshops, orientations for student site visits, and resources for volunteer coordinators and supervisors. Encourage and document employee community service involvement through the Employee Service Project (ESP) that results in over 350 volunteer employees serving the community. Track and document the service hours of at least 3,000 student service-learners and 350 employee volunteers. Assess the community’s satisfaction with the college's service-learning efforts through community agency surveys about the program and individual evaluations of BCC students. Communicate regularly with priority service sites and projects. Maintain the College’s commitment to be a Community College of Promise (America’s Promise) through documenting and reporting BCC'S service efforts with Brevard County youth.

**Objective 4**

**Strategy**: Design, improve, and use promotional, publicity, and program materials, forms, and database. Implement ongoing evaluation procedures and methods to measure program benefits and outcomes for community volunteers, departments/offices utilizing volunteers, and overall benefits to college. Report results to constituents and stakeholders. Publicize program statewide including one state conference to start to become viewed as a model for other Florida colleges. Act as a liaison to other key BCC departments and offices including Community Relations and Marketing, volunteer placement sites, and Human Resources. Continue ongoing collaboration with Human Resources Department for background security screenings, workman’s compensation, kinds of appropriate college volunteer positions, and to coordinate and orient staff and volunteers. Decide on best college fit for program and set up a system of campus liaisons. Assist in recruiting and orienting new staff. Establish or refine procedures and policies. Systematically collect and update program information including records, reports, and data base information. Prepare timely quarterly reports for supervisor and an Annual Report to the District President and Advisory Team. Respond to inquiries and information requests about the program. Develop, maintain budget within allocation and seek other financial support to sustain and enhance program. Act as the community volunteer clearinghouse for departments and offices that seek volunteers. Convene Advisory Team at least three times annually and expand team to include volunteers and community representatives. Work with supervisor to update strategic plan for program.

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**Unit**: Cocoa Campus Provost- Fettrow, Brenda

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**

**Strategy**: Work with the CFO and plant/maintenance operations to place the needed facilities on the Cocoa campus on the appropriate list (CIP) to submit them to the state funding cycle for renovations.

**Objective 2**

**Strategy**: Review the budget on a monthly basis. Work with the Board to expand the sources of revenues. Continue to raise funds for the Capital campaign to expand the playhouse.

**Objective 3**

**Strategy**: By 06/30/05, By 06/30/05, the Historic Cocoa Village Playhouse will do the following: 1. build a technical support annex. 2. Expand the existing orchestra pit and renovate the stage. 3. Renovate the upper balcony to include additional seating. 4. Keep existing facilities safe, attractive, and compliant to code and standards.
Objective 1: By 07/01/2004, To hire a Language Lab Specialist to help supplement coverage in the Melbourne Campus Foreign Language Laboratory providing more availability for students. Justification: The Melbourne Campus Foreign Language Lab has been functioning for the past 3 years. The Lab provides services to students enrolled in all the various foreign language classes taught on this campus (Spanish, French, German, and American Sign Language). All foreign language courses include a required lab component within the class. The students use the Foreign Language Lab extensively to meet the requirements for their classes. Since foreign language classes are offered both during the day and in the evening, it is necessary that the Lab remain open for morning, afternoon, evening and even Saturday hours for the students’ use. The number of lab hours compiled by the students is extensive. During Summer 2002, 167 students completed 2660 lab hours. In Fall 2002, 284 students completed 4231 lab hours. In Spring 2003, 306 students completed 4534 lab hours. In Summer 2003, 162 students completed 2583 lab hours. In Fall 2003, 338 students completed 4394 lab hours. So far this semester (Spring 2004) 308 students have completed 1668 lab hours. Although the Melbourne Campus Foreign Language Lab already employs a Language Lab Specialist, the hours that she can work are limited to 30 per week. This limitation places severe constraints on the hours the Lab can remain open. Although temporary help has been "borrowed" the Campus President's office, work-study and TAP students, problems still remain. It is very important that the Lab is kept open as many hours as necessary to accommodate BCC students. The Lab must stay open both during the day and in the evenings (8 A.M to 9 P. Mon. – Thurs., 8 A.M. to 1 P.M. – Fri & Sat.). The continuation of Saturday hours is also important to help those students who cannot attend during the week. An additional Language Lab Specialist would a great step toward alleviating the situation.

Applicable KPIs: 7.01

Strategy: 1. Advertise for a Language Lab Specialist with a background in foreign languages. 2. Interview all possible applicants for the position of Foreign Language Lab Specialist.

Objective 2: By 08/01/2004, To hire a new full-time Communications instructor to help deal with the work load involved with the teaching of Communications I and Communications II on the Melbourne Campus. Justification: The Melbourne Campus Communications Department offers 67 Communications I classes and 58 Communications II classes per year. This amounts to 125 Communications classes offered each year. These numbers translate into approximately 2500 students and over 6500 Student Semester Hours per year. The Melbourne Communications Department has 8 full-time instructors who are properly certified to teach Communications I and Communications II. However, because of release time, split campus positions and teaching of other classes (British Literature, Creative Writing, American Literature, SLS, etc.) only 2 full-time instructors carry a full 15 hour load of Communications I and/or II classes. In

Applicable KPIs: 2.01 3.02 5.05

Strategy: 1. Advertise for a Language Lab Specialist with a background in foreign languages. 2. Interview all possible applicants for the position of Foreign Language Lab Specialist.
addition, The Melbourne Campus Communications Department has lost 5 full-time, accredited instructors over the past 4 years. These instructors have not been replaced. The remaining Communications I and II classes have been taught by adjunct instructors. This past semester, the Department has employed 11 adjunct instructors just to cover the Communications I & II classes. Adjuncts are limited to teaching only 4 classes per semester. After the recent SACS review, it has been more and more difficult to locate properly certified adjunct instructors for these classes. In spite of the recent Recruitment Fair, the number of adjunct Communications instructors has not increased appreciably. The Department needs a new full-time instructor. A full-time instructor would not only help take up the slack in teaching the Communications I & II classes, but would also help serve the students more effectively. A full-time instructor would be on campus more extensively than an adjunct instructor and provide necessary advisement for students thereby increasing student retention. Besides, a full-time instructor would have more of a commitment to BCC than an adjunct instructor and would feel a stronger loyalty to the institution. Our students, BCC and the Department would greatly benefit from the services of a new full-time Communications instructor.

**Applicable KPIs** 2.01, 3.02, 5.05

**Strategy**
1. Advertise for a new full-time position within the institution and state and nation wide.
2. Interview all properly certified applicants for the full-time position.

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**Unit: Computer Information Technology – Bourke, Carol**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

### Objective 1
**By 06/30/2005, increase completion of CCCs by 3 percent.**

**Applicable KPIs** 1.06, 2.01, 4.00

**Strategy**
- Update program advisement content guides for distribution and use for students registering for College Credit Certificates.
- Create flyers that reflect college credit certificates and distribute flyers available to students, adjunct faculty and staff.
- Develop partnerships with businesses in the community.

### Objective 2
**By 06/30/2005, create and implement a computer club to network with local businesses.**

**Applicable KPIs** 2.01, 7.01

**Strategy**
- Complete necessary college paperwork to form the club and establish elections and membership.
- Advertise and recruit potential members from the student body through class announcements, flyers, and newsletter announcements.
- Investigate affiliation with FBLA/PBL to increase opportunities for awards, scholarships and other educational opportunities.

### Objective 3
**By 06/30/2005, to expand student lab hours in the Photography program by 10 percent.**

**Applicable KPIs** 2.01, 4.01, 4.02

**Strategy**
- Open the lab an additional 10-15 hours per week.
- Provide maintenance of photography equipment with additional support personnel.
- Provide additional assistance to students through support personnel.

### Objective 4
**By 06/30/2005, to increase access and quality to the Digital Media program by purchasing four pieces of equipment.**

**Applicable KPIs** 1.06, 2.01, 5.05

**Strategy**
- Add equipment to the Digital Media program.
- Expand opportunities for students to work with industry standard equipment.

### Objective 5
**By 06/30/2005, to provide students with cutting edge technology to enhance students learning experience and provide hands-on practice with an industry standard software analysis tool.**

**Applicable KPIs** 1.06, 2.01, 5.05

**Strategy**
- Provide competencies that expand learning experiences in the beginning and advanced PC repair classes.
- Relate classroom learning activities to business world activities.
### Objective 6
By 06/30/2005, To provide students with PC Repair parts those students can use to gain valuable hands-on experience in building and troubleshooting computer-related issues.

**Applicable KPIs:** 1.05 2.01 4.01

**Strategy:** Use older model computers integrated into the PC Repair program provide training opportunities with existing computer related issues. Provide 24 training enhancement stations to support two simultaneous PC Repair classes. Provide spare parts in support of the training enhancement to add validity to the PC Repair program in the community and better prepare students for the job market.

**Unit:** Computer Science/Office Technology/Social Science – Johnson, Stephen

### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

#### Objective 1
By 06/30/2005, Reconfigure 3rd Floor Technology Wind in PB-001

**Applicable KPIs:** 5.07

**Strategy:** 1. Develop Architecture Drawing for modifications 2. Move current programs from current room into new locations 3. Reconfigure vacated rooms for general purpose classrooms

**Unit:** Cosmetology – Misco, Anthony

### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

#### Objective 1
By 05/31/2005, By providing a skin care program I plan to accept 24 students per year and supply a demand for estheticians in the community.

**Applicable KPIs:** 1.15

**Strategy:** This program has already proven to be a success. By providing an income in excess of $6,000 for sales and services. Both the retention rate and job placement rates have been excellent and welcomed by the community. The Esthetician program which I’m asking to have funded has been offered here at BCC for the last 4 years. The program has been operating thru the Cosmetology budget; however it creates a hardship to the hair & nail programs by reducing its allotted funds. Since we are already in operation the start up costs for this program have been absorbed thru other funding and the maintenance of the program should be minimal. There are students on a waiting list for the fall term which I feel will ensure the continued success of the program.

**Unit:** Criminal Justice – Perkins, Johnny

### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

#### Objective 1
By 04/30/2005, Newly created CJC web-site will provide local user agencies and all prospective students instant information as to upcoming courses that will assist them in their current job assignments. Effectiveness this web-site will be determined by the number of visits to the site. An anticipated 1,000 visits within six months of activation is desired.

**Applicable KPIs:** 2.02

**Strategy:** Web-site is dependent upon approval and hiring of new employee (Administrative Support Assistant). This employee will be responsible for creation and administration of the web-site including monitoring of the number of visits to the web-site. Promotion of web-site will also be the responsibility of the employee.

#### Objective 2
By 07/01/2004, In order to provide necessary and mandatory Homeland Security Training to all area First Responders to emergencies as dictated by the State of Florida, Homeland Security initiative this department will hire a Homeland Security coordinator who will be tasked with the responsibility of providing such training.

**Applicable KPIs:** 4.01 4.03

**Strategy:** Create appropriate job description approved through HR. Post position. Interview and hire qualified individual.
**Objective 3**  
By 09/30/2004, Ascertain and determine availability of additional classrooms for use by basic law enforcement and corrections students.

Applicable KPIs: 2.01 7.01 9.02 9.04

Strategy: Generate a survey to local criminal justice agencies to determine if there is any opposition in expanding criminal justice programs to off site locations throughout the county. A similar survey will be provided to current CJ students if off site locations would negatively impact their attendance.

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**Unit: Data-Network Services – Awtonomow, Tony**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**  
By 01/30/2005, Upgrade the dial-in capability of the Staff Network to VPN (Virtual Private Network) technology. This will modernize the ability of off-campus personnel to access the College Network. Personnel with access to high speed internet connections will be able for the first time to directly log onto the College Network.

Applicable KPIs: 5.08

Strategy: Purchase, configure and install a VPN concentrator.

**Objective 2**  
By 06/30/2005, Institute a standardized Collegewide desk top computer backup system in order to insure users do not lose data necessary for job accomplishment.

Applicable KPIs: 5.08

Strategy: Purchase, install and configure four backup servers (one on each campus).

**Objective 3**  
By 06/30/2005, Build a test platform for improved maintenance of the VoIP phone system and data network

Applicable KPIs: 5.07 5.08

Strategy: Purchase and install a test platform to facilitate staff training, test software releases and refine system parameters. Doing this in test mode is essential to maximize uptime on the live system. This is in line with the test structure that already exists on the Banner system.

**Objective 4**  
By 06/30/2005, Improve data storage capability in support of client desk top operations

Applicable KPIs: 5.08

Strategy: Purchase and install a Dell NAS storage server. This will support the storage requirement for various system and user files. These files are currently spread across several servers in the computer room in Cocoa. These servers are reaching capacity. The proposed solution will increase capacity several fold and increase performance.

**Objective 5**  
By 06/30/2005, Provide better Audio Visual engineering support

Applicable KPIs: 5.08

Strategy: Establish a more reasonable source of operational funds in order to better execute future support requests. Most requests are charged back to the requesting department but a gap exists which needs to be filled.

**Objective 6**  
By 06/30/2005, Develop a new application on the new VoIP phone system which addresses a legitimate organizational need.

Applicable KPIs: 5.08
Strategy: Work with other staff and vendors to identify and design an application which takes advantage of the VoIP phone system and addresses a priority need. The intent is to bring better ways to do business and improve student/customer satisfaction with BCC processes.

**Objective 7**
By 12/30/2004, Provide training for New District Technical Support Coordinator

**Applicable KPIs** 5.08

Strategy: Schedule training such as Crestron Controller course.

**Objective 8**
By 12/30/2004, Continue to improve Cocoa Computer Room environment

**Applicable KPIs** 5.08

Strategy: Use personnel and materials already on hand to improve computer room layout in order to achieve a more professional IT facility.

**Unit: Data-Web Services – Bliss, William**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**
By 01/03/2005, Phase 2 of the Online Learning PASS to be online. Phase 2 includes accessing and accounting for transfer credits and the automatic translation of old course numbers to new course numbers.

**Applicable KPIs** 5.07

Strategy: Continue working with Administrative Systems and Student Services to extract and display appropriate information, and to ensure the information is updated accurately.

**Objective 2**
By 06/30/2005, Provide easier access for all BCC faculty, staff, and administration to information, tools, and resources through web-based tools.

**Applicable KPIs** 8.03

Strategy: Overhaul the "Inside BCC" web-site to provide a portal-like interface that grants simple, one-stop access to new and better tools, information, and resources to our faculty, staff, and administration.

**Objective 3**
By 06/30/2005, Continue to develop, maintain, and create tools to enhance the productivity, simplify routine tasks, and grant easy access to web-based tools and information for the entire BCC community.

**Applicable KPIs** 5.07 5.08 8.01 8.02 8.03

Strategy: Create and fill 2 additional positions in the Web Technologies department. First, an additional web-developer to keep up with the ever increasing developmental and maintenance needs of the College. Second, a dedicated System Administrator who will be responsible for system maintenance, security, account management and the like. The System Administrator will also have some development responsibilities -- but these will be secondary to the administration duties.

**Unit: Dean – Miedema, Linda**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**
By 06/30/2005, A plan will be in place to enhance the student's access to "one stop" shopping and ease of registration, scheduling and advising for the various Allied Health Programs.

**Applicable KPIs** 7.01

Strategy: 1. All programs will review/revise their standard letters of acknowledgement, acceptance, rejection to ensure consistency and appropriateness. 2. The Allied Health Administrative Assistant will ensure that the materials that are available to students in a written format match those which are available on-line. 3. A scanning system will be implemented to enable
### Objective 1
**By 06/30/2005**, the admissions office staff will be comply with the student services goal of securing and scanning students’ records in a timely and efficient manner. 50% of the records from 2000-2004 will be scanned.

**Strategy** Once the scanner is set up, programmed and in service, Allied Health will utilize AARP volunteers and other BCC volunteers to assist in scanning documents. The student advisors and admissions/records specialist will work in partnership to label and file these scanned images appropriately.

**Applicable KPIs** 5.05

<table>
<thead>
<tr>
<th>Unit: Dental Assisting – Kahler, Holly</th>
<th>Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>By 06/30/2005, Upgrade the technology available in the primary classroom (Cocoa campus, building 20, room 110) used by the Dental Assisting Program students.</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>2.01 5.03 5.07 5.08</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>1. Purchase one LCD projector, one ELMO type projection system, and one white Smart board to be installed in building 20 room 110 on the Cocoa campus. 2. Train instructors using that classroom on the use of the equipment. 3. By August 2006, the equipment will be installed and instructors will have received necessary training. 4. LCD projector = $2,000, ELMO = $4,000, Smart board = $2,000</td>
</tr>
</tbody>
</table>

### Objective 2
**By 06/30/2005**, Provide supplies, film, models, and educational materials needed for dental laboratory courses.

**Strategy** 1. Continue to increase student enrollment in the dental assisting program. 2. Purchase supplies needed to support additional students in lab courses. 3. Continue to monitor lab fees and increase those fees as the cost of supplies goes up. 4. Ask for funding to support increased enrollment and cost of supplies.

**Applicable KPIs** 2.01 2.05 1.15 5.02 5.05 5.06 5.07 7.01 9.03 10.01 10.03 7.01 9.03 10.01 10.03

### Unit: Dental Hygiene – Elkins, Janice

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

| **Objective 1**                      | By 01/03/2005, Complete the American Dental Association (ADA) accreditation process by preparing for the October 2004 site visit. |
| **Applicable KPIs**                  | 4.02 4.03 5.02 |
| **Strategy**                         | 1. Submit the written and electronic documentation to the American Dental Association. 2. Make necessary arrangements for the visiting site team. 3. Documentation to be submitted by July 15, 2004. Invite all Dental Assisting and Hygiene faculty, staff, and adjuncts to contribute to the planning process for the upcoming site visit. Survey program graduates and employers in preparation for site visit and evaluation of outcome measurement and quality improvement procedures. |

### Unit: Dental Lab – Connaughton, Dennis
### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

**Objective 1**  
**By 04/30/2005,** To meet the needs of potential employers of our students. This is to assure satisfaction by both the employer and student in a successful professional relationship.

**Applicable KPIs:** 4.02 5.05

**Strategy:** Send surveys to dentists in Brevard County to see if we are meeting their needs in the education and training of our students. Also ask for recommendations so that we can provide the best possible future employee. I will also interact with dentists in the community and Brevard Dental Society.

**Objective 2**  
**By 05/31/2005,** To assure community satisfaction with the services provided by the Dental Hygiene and Assisting Clinics at BCC.

**Applicable KPIs:** 7.01

**Strategy:** Review information from patient surveys and the suggestion box in the dental clinic to assure quality of service rendered to our patients from the dental office staff, faculty and students.

**Objective 3**  
**By 06/30/2005,** Continue to operate the dental clinic in an efficient yet functional manner. Provide equipment and technology that meets the standards of care provided by dentists in the community.

**Applicable KPIs:** 2.01 2.04 2.05 1.10 1.15 1.18 4.02 5.02 5.05 5.06 5.07 5.08 6.02 7.01 9.02 9.03 9.04 10.01 10.03

**Strategy:** 1. Maintain current equipment so that it is functional for use by both dental assisting and hygiene students. 2. Provide disposable supplies for patient and student safety. 3. Replace equipment that is no longer functional and cannot be repaired at a reasonable cost. 4. Provide current equipment and technology to meet the standards of care provided in the dental community. 5. Complete these objectives by June 30, 2005.

**Objective 4**  
**By 06/30/2005,** To enhance the perception of BCC’s contributions to our community thru volunteer work.

**Applicable KPIs:** 7.01

**Strategy:** Each year we try to work closely with the STAND DOWN program that provides dental services to the homeless vets in Brevard County. The Dental faculty and students volunteer on a Saturday when this event is scheduled.

**Objective 5**  
**By 09/30/2004,** To prepare the dental clinic and learning facilities for the BCC dental programs for the on site visit by the AMERICAN DENTAL ASSOSCIATION for accreditation of both the dental hygiene and dental assisting programs.

**Applicable KPIs:** 5.02

**Strategy:** I will inventory all equipment and supplies in the dental clinics. Also inventory all leaning resources and audio-visual equipment utilized in the labs and classroom. Make sure everything is in working order. Also make sure all proper forms and protocol with respect to OSHA, hazardous waste and patient privacy issues are accessible and correct.

**Unit:** Director – Athletics – Rosseau, Ernest

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Strategic Planning and Accountability Program FY 2004-05  
Objectives and Strategies By College Goal  
Office of Institutional Effectiveness and Strategic Management
### Objective 2

By 07/01/2004, The athletic department needs to add a position for 20 hours a week to be the facility coordinator. This position will assist the athletic director in the coordinating of the events in venue and will oversee the game process for basketball and volleyball. This position will set up the gym for the day of the game and take down after the game. They will keep the facility and equipment maintained and will work closely with the cleaning staff. These hours will be in the afternoon and evening. A facility coordinator will report any repairs or upgrading to be done. They will follow each work order and order until the job is complete.

**Applicable KPIs:** 2.01, 8.03, 9.01

**Strategy:** We will advertise this position through the HR department. Will create and define the goals and objectives for the job description. Run the interview process.

### Unit: Resource Development – Spoeri, Jeffrey

#### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

#### Objective 1

By 06/30/2005, By June 30, 2005 document a grant award rate from previously submitted grants that exceeds the industry standard of 50%.

**Applicable KPIs:** 6.01

**Strategy:** Each awarded grant will be logged into the office database. Descriptive statistics will provide the means to calculate the award rate in order to measure objective achievement. Results will be included in the annual report.

#### Objective 2

By 06/30/2005, To find out why employees are leaving the college in order to see what steps need to be taken to improve employee retention.

**Applicable KPIs:** 8.01, 8.02, 8.03

**Strategy:** Send out Exit Surveys to employees who have left the college to assess potential problem areas.

### Unit: Employee Relations/Reception Center – Madden, Janet

#### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

#### Objective 2

By 06/30/2005, Ensure that college policies and procedures are in compliance with state and federal laws to assist in the obtainment of the Quality College Award.

**Applicable KPIs:** 5.03

**Strategy:** Keep up with current state and federal laws and update the college policies and procedures accordingly.

**Due Date Changed:** I meant to put in a due date of June 30, 2005. Due Date Changed from 07/30/2005 to on

#### Objective 3

By 06/30/2005, Continue to make Employee Relations more visible and raise employee morale through monthly campus visits and the development of relationships.

**Applicable KPIs:** 8.01, 8.02, 8.03

**Strategy:** Meet with employees to develop relationships and provide a safe, congenital, place for employees to voice concerns and problems.
### Objective 4
By 06/30/2005, To provide excellent customer service to all customers of the college.

**Applicable KPIs:** 7.01

**Strategy:**
- Make sure that all College Phone Operators are trained in the area of Customer Service.
- Conduct regular Staff Meetings to ensure excellent communication.

### Objective 1
By 06/30/2005, Secure two (2) new Charitable Gift Annuities.

**Applicable KPIs:** 9.05

**Strategy:**
1. Market the Foundation’s Charitable Gift Annuity (CGA) program aggressively.
2. Identify 10 prospective donors and meet with each one individually, focusing on CGAs.
3. Close CGA agreements with at least two donors.

### Objective 2
By 06/30/2005, Fully integrate the BCC Alumni Association into the operation of the BCC Foundation.

**Applicable KPIs:** 2.04

**Strategy:**
1. Invite the Alumni Specialist to all Foundation Board meetings.
2. Send the Alumni Specialist to a professional development conference or meeting.
3. Attend all Alumni Board meetings (barring scheduling conflicts).
4. Meet at least bi-weekly with the Alumni Specialist to discuss plans and activities.

### Objective 3
By 06/30/2005, Identify and (at least) begin process of engaging an outside firm to conduct a feasibility study to determine if a large-scale fund raising campaign is viable and, if so, what our goal ought to be.

**Applicable KPIs:** 1.01, 4.03, 5.05, 5.07, 5.08, 7.01, 9.02, 9.03

**Strategy:**
1. Work with internal constituents to establish bidding procedure.
2. Collect proposals from several different firms.
3. Canvass other institutions for recommendations and suggestions.
4. Select firm and begin contract negotiations.

### Objective 4
By 06/30/2005, Identify ten individuals or couples as potential campaign chairs, of which two will be selected next year.

**Applicable KPIs:** 1.01, 4.03, 5.05, 5.07, 5.08, 7.01, 9.02, 9.03, 11.14

**Strategy:**
1. Discuss possible "nominees" with internal constituents, including the President and certain Foundation Board members.
2. Meet individually with each of the ten "nominees" to gauge their interest and availability.
3. Devise expectations, including commitments of money and time, for campaign co-chairs.
4. Strive to include underrepresented groups in campaign chair positions.

### Objective 5
By 06/30/2005, Enhance contacts for the Foundation with the Brevard County business community in order to expand our ability to raise funds.

**Applicable KPIs:** 7.01

**Strategy:**
1. Participate in the Leadership Brevard program.
2. Identify and make contact with 10 new businesses in the county, using board members to help as appropriate.
<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, Recruit three new members of the Board of Governors, at least one of whom will be from an underrepresented group.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01 11.14</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Solicit nominations from current Board members. 2. Consider whether people whom I meet in the community would be suitable Board members. 3. Invite up to five people to join the Board (in hopes that three will accept).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 7</th>
<th>By 06/30/2005, Representatives from the Foundation staff regularly will attend at least 3 meetings of the African-American student organization and at least 2 meetings of any similar groups that form, including a proposed Hispanic student organization.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td></td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Contact leaders of the student organizations to learn meeting times and locations. 2. Attend, or have other Foundation staff attend, meetings.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 8</th>
<th>By 06/30/2005, Determine whether production of an alumni directory is possible.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Continue collecting address data for Harris Co. &quot;directory search&quot; through mailings and other means of communication. 2. Build and strengthen alumni relationships through events and communication to increase likelihood that alumni directory will be profitable. 3. Secure sponsorship support for alumni events to free up funding for selected alumni, thus demonstrating viability of directory efforts. 4. If sponsorship support is secured for other events, conduct appropriate mailing as a test of viability and accuracy of address data; if not, secure sponsorship for mailing itself.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 9</th>
<th>By 08/31/2004, Devise and implement a new policy and process for scholarships.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 3.01 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Write a new policy governing the scholarship process. 2. Develop a new procedure for awarding scholarships. 3. Notify all donors about the new policy and procedure.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 10</th>
<th>By 12/31/2004, Expand the Foundation’s donor relations strategy by conducting a Scholarship Awards Reception, which would bring scholarship donors and recipients together to recognize and thank donors.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Select a date for the reception, after clearing with Dr. Gamble's calendar. 2. Secure a location for the reception. 3. Secure catering for the reception. 4. Send invitations to all donors. 5. Require that scholarship recipients attend as a condition of their acceptance of scholarship funds unless there are extremely unusual and extenuating circumstances. 6. Conduct the reception itself.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 11</th>
<th>By 12/31/2005, Upon successful completion of a feasibility study, develop a timetable for conducting a fund raising campaign for BCC.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.01 4.03 5.05 5.07 5.08 7.01 9.02 9.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Collect sample timetables from other institutions as benchmarks and examples. 2. Develop timetable in consultation with internal constituents and, if appropriate, campaign consultants.</td>
</tr>
</tbody>
</table>
## Unit: Executive Vice President – Astrab, Donald

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>06/30/2005, Update all student records into the electronic scanning system.</td>
<td>Hire outside IT - Data management firm to work with student services to complete this project.</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>5.01 10.06</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>08/30/2004, Look to move key components of the Perkins grant to fund 1.</td>
<td>Work with the cabinet, campus presidents, and the director of technical programs to identify and reallocate activities to fund 1.</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>8.05</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 3</strong></td>
<td>08/30/2004, Coordinate and consolidate all college calendar, catalog, student handbook, faculty handbook, and class schedule activities.</td>
<td>Work with the cabinet to secure a full time position to perform these duties.</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>6.01</td>
<td></td>
</tr>
</tbody>
</table>

## Unit: Faculty Credentialing/Recruitment – Layne, Rosemary

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>06/17/2005, strengthen and monitor institutional processes for ensuring that faculty hold credentials appropriate for 100% of the courses they are teaching.</td>
<td>1) Keep abreast of new SACS Principles of Accreditation (Core Requirements and Comprehensive Standards), 2) Update Fac-Cred document to provide guidance to academic administrators responsible for hiring faculty, 3) Revise Web-based course credentials database to include updated advisory notes, 4) Create on-line BCC Faculty Credentials Procedures Manual, 5) Prepare Roster of Instructional Staff each term, 6) Explore feasibility of placing Roster of Instructional Staff in a web-based venue, 7) Conduct training program as needed for department chairs, program coordinators, and Human Resources staff.</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>5.01</td>
<td></td>
</tr>
<tr>
<td><strong>Objective 2</strong></td>
<td>06/17/2005, Ensure continued compliance with SACS Commission on Colleges accreditation standards.</td>
<td>1) Continually review new SACS Principles of Accreditation, 2) Purchase and distribute to administrative staff new SACS COC publications as they become available, 3) Ensure that accreditation requirements are incorporated into the planning and evaluation process, 4) Solicit interest in faculty and staff service to SACS COC through participation on on-site and off-site Visiting Committees and presentation at SACS Annual Meeting as appropriate, 5) Submit annual Institutional Profiles and other reports as requested by the Commission, 6) Ensure that electronic institutional data collected by the Commission is accurate and timely, 6) Maintain a file of all accreditation materials, 7) Provide an identified place where information can be disseminated and questions answered about institutional accreditation.</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>5.01</td>
<td></td>
</tr>
</tbody>
</table>

## Unit: Financial Aid/Veteran Services – Buchanan, Joan

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective 1</strong></td>
<td>09/01/2004, Financial Aid award notices will be sent to students through their Imail accounts.</td>
<td>Financial Aid will work with Data Services to create a FINAID mail merge to the students Imail</td>
</tr>
<tr>
<td><strong>Applicable KPIs</strong></td>
<td>3.01</td>
<td></td>
</tr>
</tbody>
</table>
## Unit: Fine Arts/PE – Baggarly, Claire

### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Provide non-credit, continuing Education courses in the Fine Arts and Physical Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Department Chair will work with the Department of Continuing Education to set up courses within the performing arts and Physical Education.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, A direct mailing list will be developed to advertise programs and events given in the Fine Arts Auditorium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Department chair working with auditorium manager and the College Marketing department in developing and maintaining a mailing list for periodic advertisements of the Fine Arts Auditorium presentations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Partnership with the local Secondary Magnet/School of Choices</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Fine Arts Department will set up a partnership with McNair Middle School and Cocoa High School in the development of their magnet school or school of choice. The FA department faculty will serve as consultants; the facilities will be offered for performance opportunities; the departments’ students can act as mentors for the secondary students pursuing careers in the arts.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2006, A Certificated program in audio technologies will be developed.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.49 1.50</td>
</tr>
<tr>
<td>Strategy</td>
<td>The Department Chair of Fine Arts will work with the AVP of Academic Programs and the DC of Technical Programs to secure the inclusion of a Certificated Audio Technologies program at BCC.</td>
</tr>
</tbody>
</table>

## Unit: Fine Arts/Vocational/Communications – Brotemarkle, Benjamin

### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they help.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 5.05</td>
</tr>
<tr>
<td>Strategy</td>
<td>In order to achieve the above objective I will initiate a Peer Tutoring component to the existing Service Learning option in college level Communications classes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/20/2005, To increase student retention and better serve the community by offering more needed courses, we will begin the process of expanding medical training on the Titusville campus. Successful completion of this goal will be measured by an increase of EMT offerings on the Titusville campus.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>4.01 4.02 4.03 7.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Working in partnership with Allied Health, we will expand our offerings of EMT training on the</td>
</tr>
</tbody>
</table>
**Objective 3**  
By 06/20/2005, To better recruit minority students and serve the cultural life of the community, we will continue to be an active co-sponsor of the Moore Heritage Festival of the Arts and Humanities. The successful completion of this goal will be measured by increased minority student enrollment and the presentation of the festival.

Applicable KPIs: 2.01 3.03 7.01

Strategy: BCC Titusville will participate in the Moore Heritage Festival through in-kind services such as the use of classrooms, equipment, and other facilities for educational and entertainment programs, and the voluntary participation of faculty, staff, Student Ambassadors, and the Student Government Association. A modest budget for the festival will also be established.

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**Unit: Health Sciences Campus Provost – Ake, Barbara**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**  
By 07/01/2008, Continue to educate the college on Allied Health safety concerns.

Applicable KPIs: 10.01

Strategy: We will continue to maintain committees, work with HR and Security offices to provide education in the following areas: Bloodborne Pathogens, CPR, Child care and safety, Infection Control Procedures, HIV, Hep C and Hep B, Occupational Health and Safety Updates at in-service and the request of other divisions.

**Objective 2**  
By 07/01/2008, Continue to volunteer in the community

Applicable KPIs: 7.01

Strategy: Allied Health employees and students will continue to participate in the community at various locations ex: The Sharing Center, Stand Down, Humane Society, Brevard Zoo, at a departmental level as well as continue to participate at a college level.

**Objective 3**  
By 07/01/2008, Obtain the skill and knowledge from Ethnology Committee.

Applicable KPIs: 6.01

Strategy: Work with the technology committee to establish a sharing of personnel benefiting the college in the planning of the ongoing technology needs (including warranties) of Allied Health specific equipment.

**Objective 4**  
By 07/06/2008, Continue to seek funding support (student scholarships) from the East Indian Physicians Association of Brevard County

Applicable KPIs: 5.05

Strategy: Work with this group, doing presentations about Allied Health Educational opportunities and program requirements

**Objective 5**  
By 07/07/2008, Enhance Allied Health Curriculum knowledge

Applicable KPIs: 5.06

Strategy: Work with the Campus and College wide Learning Centered College Teams and educate curriculum coordinators on the curriculum change/update process. Continue to work with staff development and Dianne Messer to achieve this goal.
### Objective 6
By 07/15/2008, Obtain personnel assistance in grant writing specific to Allied Health.

**Applicable KPIs**: 6.01

**Strategy**: Request personnel assistance of up to 16 hours per week assistance from the Grant Writing & Development office.

---

### Unit: Humanities/Social & Behavioral Sciences – Rieger, Amy

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Facilitate professional development of faculty within the department to better serve students and the community in general.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong>:</td>
<td>5.05 8.01</td>
</tr>
<tr>
<td><strong>Strategy</strong>:</td>
<td>In order to facilitate off campus research for the purposes of enhancing classroom instruction and/or academic work (scholarly papers, projects, etc), thereby enriching student learning and bringing greater prestige to the college as a whole, the department will purchase a laptop computer for use by its full time faculty members; Provide opportunities for faculty to attend professional conferences (one every three years as budgets and schedule permit); Arrange class schedules to provide faculty time to take classes, workshops, etc.; investigate possibility of banking courses for fall/spring semesters to allow instructors to take classes during summer term.</td>
</tr>
</tbody>
</table>

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### Unit: Institute of Continuing Education – Chipman-Sullivan, Lois

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 07/01/2004, Provide hospitality resources for ICE programs to the community which will enhance community satisfaction and expectations of a professional continuing education program.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong>:</td>
<td>7.01</td>
</tr>
<tr>
<td><strong>Strategy</strong>:</td>
<td>Establish a Hospitality Fund through BCC resources, to provide culinary support for ICE programs to the community and support staff marketing efforts to both increase enrollments and establish the Allied Health/ICE presence in the community.</td>
</tr>
</tbody>
</table>

---

### Unit: Instructional Technology, Palm Bay – Gorham, Jayne

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 06/30/2005, Increase training opportunities for faculty at the Palm Bay campus by 10%.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong>:</td>
<td>8.08</td>
</tr>
<tr>
<td><strong>Strategy</strong>:</td>
<td>Develop, coordinate and deliver workshops to faculty based on current and emerging software needs. Continued training will be offered in Blackboard, NetOp, Turnitin.com, Academic.com, Web page development and publishing.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 07/01/2004, Increase current operating budget from $4,703.40 to $7,500.00 to maintain an adequate level of service to faculty, staff and students on the Palm Bay campus as provided by Instructional Technology and Multimedia Services (ITMS).</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong>:</td>
<td>5.07 5.08 6.02</td>
</tr>
<tr>
<td><strong>Strategy</strong>:</td>
<td>Allocate necessary resources to include lamp replacement, printing instructional manuals and guides for faculty training, equipment maintenance and repairs, travel, and materials and supplies to support faculty, staff and students on the Palm Bay campus.</td>
</tr>
</tbody>
</table>
## Objective 1

By 01/30/2005, deliver a naturalization ceremony for new U.S. citizens residing in Brevard and surrounding counties.

**Applicable KPIs**
- 5.03
- 6.01
- 7.01

**Strategy**
1. Request the support of the District Administration, Cocoa Campus Administration, Fine Arts Auditorium, Moore Multicultural Center.

## Objective 2

By 06/30/2005, provide at least one faculty/staff/administrative member with an international professional development opportunity.

**Applicable KPIs**
- 2.01
- 2.04
- 2.05
- 5.03
- 6.04
- 8.07

**Strategy**
1. Establish a Collegewide International Programs Committee to review applicable international development opportunities.
2. Determine with consensus of supervisor and cabinet, which programs to offer to BCC staff/faculty/administrators.
3. Disseminate applicable information collegewide and review applicants for selection.

## Objective 3

By 06/30/2005, electronic imaging of all files for international students to promote better service, regardless of the location of the student, relevant to the physical location of the student's "hard file". This will keep International Services in line with the Collegewide Student Services goal of electronic imaging of all student documents and files in addition to better service to the students.

**Applicable KPIs**
- 1.10
- 1.11
- 1.12
- 5.01
- 6.02
- 6.04
- 1.32
- 1.34
- 1.37
- 1.39
- 1.41

**Strategy**
1. Request the purchase of two appropriate scanners, one for the Cocoa International Office and one for the Melbourne Office.

## Objective 4

By 06/30/2005, host two students from the CDS Congress-Bundestag Program which brings young professionals from Germany to study and work in America for one year.

**Applicable KPIs**
- 1.01
- 2.03
- 5.03
- 7.01

**Strategy**
1. Complete the required application and submit to CDS for acceptance.
2. Assign responsibility of program arrangements to International Services staff. Monitor the progress and satisfaction of the two students and CDS with BCC's involvement and delivery.

## Objective 5

By 06/30/2005, maintain compliance with Department of Homeland Security regulations governing the admittance of non-immigrants for the purpose of study - foreign students.

**Applicable KPIs**
- 1.01
- 1.02
- 2.01
- 1.10
- 5.02
- 6.02
- 1.30
- 1.48

**Strategy**
1. Increase staffing of the International Services Department by converting the part-time International Specialist position to full-time in order to: Comply with electronic reporting requirements mandated by DHS. Adhere to all stated regulations and government issued procedures relevant to the admission and maintenance of foreign students. Reporting requirements include generation of electronic I-20 (certification of enrollment) for each foreign student accepted to college. Electronic registration of each foreign student upon notification from DHS that student has entered the U.S. Electronic registration of all currently enrolled foreign students within 15 days of the start of the semester. SEVIS reporting requirements also mandate that schools report within 21 days any change in a student's information and/or status such as any student who has failed to maintain status or complete his/her program. Any change of address. Any disciplinary action taken by the school against the student as a result of the student being convicted of a crime. Each term or session and no later than 30 days after the deadline for registering for classes, schools are required to report the following registration information: whether the student has enrolled at the school, dropped below a full course of study without prior authorization by the DSO, or failed to enroll. The current address of each enrolled student and the start date of the student's next session. Electronic transfer of foreign students requesting transfer to another institution upon notification from the receiving school that the student has been accepted. Maintain required hard files as mandated by DHS to include current copy of I-20, visa, I-94, application to school, financial support documentation, passport biographical page. Maintain membership in organizations that provide up-to-date information on federal regulations relevant to non-
Immigrants. 4. Continue to liaison with CIS (Citizenship & Immigration Services) and ICE (Immigration & Customs Enforcement) personnel regarding the status of all BCC foreign students.

**Objective 6**

By 07/01/2004, Improve access to BCC services and support to the foreign student and permanent resident student population at all campuses.

**Applicable KPIs**

2.01 2.04 2.05 1.10 1.11 1.12 6.02 1.30 1.37

**Strategy**

Convert the International Specialist position from part-time to full-time in order to accomplish the following:

1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14-17 phone calls per day, consults with an average of 8-10 enrolled students, and 3-4 non-students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9-15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in's, an average of 6 make an appointment to return. Each student encounter requires an average of 20-30 minutes. Statistics for the Cocoa office are approximate to the Melbourne office with the exception that the Cocoa office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign students and permanent residents, college wide. Average number of evaluations per week is 7-12 with more during peek application times. Evaluations require anywhere from 5 minutes to 2 hrs + to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.

**Objective 7**

By 07/01/2004, Improve access to BCC services and support to permanent residents, the foreign born population of Brevard County.

**Applicable KPIs**

1.01 2.01 2.04 2.05 1.11 1.12 1.15 3.03 5.01 6.01 1.30 1.46

**Strategy**

Increase the staffing of the International Services Department by converting the International Specialist position from part-time to full-time in order to accomplish the following:

1. Increase the hours of the Melbourne campus international office from 20/week to 40/week. The current hours of operation prevents many students from receiving requested and/or necessary service. The International Specialist on the Melbourne Campus answers an average of 14-17 phone calls per day, consults with an average of 8-10 enrolled students, and 3-4 non-students such as BCC staff, faculty, and prospective students. On days when the Melbourne Office is staffed only by a Student Assistant, there is an average of 9-15 walk-ins requesting to see the International Specialist in addition to telephone contacts. Of the walk-in's, an average of 6 make an appointment to return. Each student encounter requires an average of 20-30 minutes. Statistics for the Cocoa office are approximate to the Melbourne office with the exception that the Cocoa office is staffed 40+ hours per week. 2. In addition to in person/phone contacts International Services: A. Evaluates all secondary school credentials for high school equivalency. This is for both foreign students and permanent residents, college wide. Average number of evaluations per week is 7-12 with more during peek application times. Evaluations require anywhere from 5 minutes to 2 hrs + to complete. B. Manages a group medical insurance program that is mandatory for all foreign students. C. Completes all data entry of international student applications into Banner. D. Supports the foreign students and permanent residents with academic advising.

**Objective 8**

By 07/01/2004, Provide optimum income per FTE by increasing the enrollment of international students who must carry a minimum of 12 credit hours per semester and pay $210/credit hour as compared to the resident rate of $56.

**Applicable KPIs**

1.01 1.10 6.01 6.02

**Strategy**

1. Increase the staffing of the International Services Department by one full-time position. 2. Implement a recruitment plan that utilizes visitations to intensive English programs, print materials to overseas education offices, and promoting our international programs via the web.
Objective 9

By 07/30/2004, Deliver a 5th Wider Horizons Program in cooperation with Border Horizons, Derry/Londonderry, Northern Ireland.

Applicable KPIs: 4.00 4.03 5.05 8.07

Strategy: 1. Provide training and internship experiences for 21 students/trainees from Northern Ireland and the Republic of Ireland as specified in the agreement with Border Horizons. 2. Involve participation of the Technology Department, Cocoa Campus and the Virtual Campus. 3. Establish professional relationships with the media industry in Brevard county for program and internship support. 4. Provide international cultural experience for BCC staff.

Unit: Lab Schools – Buchanan, Gail

Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

Objective 1

By 05/20/2005, Lab School staff and Adjunct Faculty will continue to respond to community needs and contribute to the community through volunteerism and participation in community events.

Applicable KPIs: 7.01

Strategy: Lab School Staff and Adjuncts will participate in a minimum of three community awareness events including the Back to School Fair (August 04), Pumpkins in the Park (October 2004) and the World’s Greatest Baby Shower (May 2004). Lab School Staff and Adjuncts will continue to participate in community based volunteer opportunities. Volunteer hours will be logged and compiled after completion of the Adjunct survey. Lab School will sponsor a minimum of eight lectures, open to the public and advertised, that address parenting and the education of young children.

Objective 2

By 05/26/2005, Provide safety information to Lab School parents.

Applicable KPIs: 10.01

Strategy: 1. Lab School educators will teach playground and facility safety during parent education meetings. 2. Lab School parents are encouraged to participate in community based CPR classes. 3. Lab School educators will provide community schedule of CPR training to Lab School parents.

Objective 3

By 06/29/2005, Provide one Lab School Facility Playground upgrade per year. To maintain the safety on existing playgrounds, we need to upgrade equipment on an ongoing basis at five facilities. Each year, we target one playground for major improvements.

Applicable KPIs: 10.01

Strategy: 1. Survey existing playgrounds for equipment improvements. 2. Review and finalize playground upgrade costs. 3. Procure playground equipment. 4. Install playground equipment.

Objective 4

By 06/29/2005, Provide training opportunities on First Aid, CPR, and Bloodborne Pathogens to Lab School staff and adjuncts.

Applicable KPIs: 10.01

Strategy: Schedule training opportunities on First Aid, CPR, and Bloodborne Pathogens to Lab School staff and adjuncts in compliance with BCC standards.

Unit: Math – Neumann, Shai

Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

Objective 1

By 12/01/2004, at least one multidisciplinary grant proposal will be submitted to the State in an attempt to secure funds for a math/science summer program in summer 2005.

Applicable KPIs: 1.36

Strategy: 1. Meet with science department chair by 8/31/2004 to develop a concept. 2. Contact the Development Office by 9/15/2004 to coordinate the plan for submission. 3. Contact the school.
## Strategic Planning and Accountability Program FY 2004-05
### Objectives and Strategies By College Goal

**Unit: Math/Science/Business – Marovich, Mark**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

### Objective 1

<table>
<thead>
<tr>
<th>By 06/20/2005, To increase student retention and add to student success, we will initiate a Peer Tutoring component to the existing Service Learning option in college level mathematics. The successful completion of this goal will be measured by the use of peer tutors and the improved work of those that they helped.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs:</strong> 2.01 5.05</td>
</tr>
</tbody>
</table>

**Strategy:** In addition to the current Service Learning options another choice will be available. Students currently taking college level math courses will be able to peer tutor prep students in the Learning Lab.

### Objective 2

<table>
<thead>
<tr>
<th>By 05/31/2005, Continue to preserve the legacy of the Highwaymen, Florida's almost-forbidden African American landscape artists, and in the process celebrate the diversity of our students, faculty, and staff.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs:</strong> 7.01</td>
</tr>
</tbody>
</table>

**Strategy:** 1. Implement educational activities, targeted primarily to public school students, consistent with NEA grant guidelines. 2. Offer three 4-hour painting workshops to instruct area residents/students in aspects of the Highwaymen technique. 3. Feature in the Moore Center, and on other BCC campuses, quarterly exhibits of four different Highwaymen artists' paintings. 4. Host, in the Moore Center and on other BCC campuses, four visiting Highwaymen artists for a 3-hour demonstration and question/answer session each.

### Objective 3

<table>
<thead>
<tr>
<th>By 06/30/2005, Expand and enrich the Moore Center's resource library by adding resources on ethnic, religious, cultural, gender, age, and physical disability related issues.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs:</strong> 3.02 3.03 5.05 7.01</td>
</tr>
</tbody>
</table>

**Strategy:** 1. Add to and diversify print and media collections. 2. Categorize resources according to theme. 3. Promote the Moore Center's lending-library of multicultural and diversity resources.

### Objective 4

<table>
<thead>
<tr>
<th>By 06/30/2005, Conduct workshops and seminars on multicultural and diversity issues for college faculty/staff and community groups.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs:</strong> 5.05 7.01 8.08</td>
</tr>
</tbody>
</table>

**Strategy:** 1. Attend a minimum of one professional development training/seminar centered on emerging issues in multiculturalism and diversity. 2. Deliver diversity workshops to college faculty and staff, and community groups. 3. Coordinate with Staff and Program Development and Human Resources to select appropriate venues for and plan/deliver faculty and staff training.
### Objective 5
By 06/30/2005, Identify and pursue funding resources to revive the Diversity Celebration, and to implement a special humanities project.

**Applicable KPIs**: 7.01

**Strategy**
1. Collaborate with Grants Development Office to submit a grant proposal in January 2005 to the Florida Division of Cultural Affairs for the purpose of funding a Diversity Celebration in FY '06.
2. Collaborate with Grants Development Office to submit a grant proposal in September 2004 to the National Endowment for the Humanities for the purpose of funding a special project combining various programming formats to reach broad regional audiences at diverse venues.

### Objective 6
By 06/30/2005, Expand the variety, the reach, the effectiveness, the quality, and the responsiveness of the Moore Center’s programming.

**Applicable KPIs**: 2.01 3.02 5.05 7.01

**Strategy**
Expand current part-time administrative support position to a full-time, fully-benefited program specialist position to assist the Moore Center Coordinator in the planning and the implementation of all Center programming, in addition to providing administrative support.

---

**Unit: Orientation/Training – Cook, Marilyn**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

### Objective 1
By 06/30/2005, Expand collaboration with college departments to reduce duplication of training efforts.

**Applicable KPIs**: 8.08

**Strategy**
Provide workshops to coordinate with special events held by college departments.

---

**Unit: Palm Bay Campus Provost – Purga, Adelbert**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

### Objective 1
By 04/30/2005, Complete the final Phase of the Welcome Center.

**Applicable KPIs**: 9.02

**Strategy**
Work with the architect and BCC facilities team to complete the design phase and construct the final Phase of the Welcome Center which will include a Student Lounge. Secure $57,000 additional from the Capital Projects fund.

### Objective 2
By 06/30/2005, Work with the Palm Bay Area Chamber of Commerce to establish a Chamber of Commerce Visitors Center which also serves as a Energy Conservation Demonstration Site by June 05. The construction of this Center will involve the BCC Apprenticeship students as a learning experience.

**Applicable KPIs**: 7.01

**Strategy**
Meet with representatives from funding sources, the Chamber, BCC facility dept, FSEC, & Apprenticeship staff to plan and establish the Center.

### Objective 3
By 06/30/2005, Work with the Campus and College wide Learning Centered College Teams to continue the pilot project started two years ago. Continue to offer staff development activities to become more inclusive in the LCC movement. These activities will continue thru the year.....June 05.

**Applicable KPIs**: 2.01 2.02 2.04 2.05 8.01 8.02 8.03

**Strategy**
Work with the LCC Teams to continue the development projects.
### Objective 4

**By 06/30/2005, Increase Community use of the CDR by 10% by June 05.**

**Applicable KPIs:** 7.01

**Strategy:** Meet with Community groups to increase the awareness & capabilities of the CDR as an important resource.

---

### Unit: Paramedic - Robinson, Melissa

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

### Objective 1

**By 06/30/2008, To have 2-3 full time EMS instructors attend an EMS National technology meeting within the next three years.**

**Applicable KPIs:** 1.16, 5.05

**Strategy:** Request monies to support this request. Research current and upcoming pertinent conferences.

---

### Objective 2

**By 06/30/2009, Achieve (continue) Florida Department of Health (DOH) approval every two years.**

**Applicable KPIs:** 1.16, 5.02

**Strategy:** Meet monthly and annual goals and standards as set forth by the Florida state Department of Health for EMS/Paramedic.

---

### Objective 3

**By 08/31/2004, Hire full-time Lead Lab Instructor.**

**Applicable KPIs:** 2.01, 1.16, 5.02, 10.01

**Strategy:** Advertise, solicit, and interview all qualified as degreed applicants.

---

### Unit: Photographic Services – Bonsall, Vivianne

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

### Objective 1

**By 01/31/2005, Be available at all times whenever an issue or event needs to be archived, recorded and supported. To cover these events photographically and archive them on the collegewide datastore system. This will insure access for all for the present and the future of Brevard Community College.**

**Applicable KPIs:** 7.01

**Strategy:** Be available whenever needed to cover the important events which affect Brevard Community College. Immediately store the visual information on the collegewide server (datastore) for access to those who need it.

---

### Unit: Planetarium – Howard, Mark

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

### Objective 1

**By 06/30/2005, We will strive to serve as THE source for Astronomical information in Brevard County.**

**Applicable KPIs:** 5.05, 7.01

**Strategy:** Maintain our website with up-to-date sky information and links to pertinent scientific sites. Schedule at least one special observing session for upcoming sky events. Continue to have a presence in Florida Today newspaper with a weekly sky & satellite update column. Actively coordinate with media contacts to cover and provide supporting material & interviews for breaking astronomy-related news.
Objective 2: By 06/30/2005, We will support the Brevard County K-12 school system.

Applicable KPIs: 10.06

Strategy: 1) Provide quality field trip experiences for K-12 students with program content that addresses Sunshine State Standards. 2) Host in-service days for Brevard County school teachers (both Elementary and Secondary) 3) Offer TRDA workshops.

Objective 3: By 06/30/2005, Provide cultural opportunities for the community.

Applicable KPIs: 5.05 7.01

Strategy: Renew annual contract with Brevard Cultural Alliance to host touring art exhibits featuring local artists. Exhibits are scheduled to change quarterly. Strive to host at least one live concert or special guest lecture in the planetarium theater.

Objective 4: By 06/30/2005, We will provide quality informal learning opportunities and entertainment experiences.

Applicable KPIs: 5.05 7.01

Strategy: Continue offering to the public: weekly planetarium programs, large format films and laser shows. We will open one new laser show, title TBA. We will open two new planetarium shows, titles TBA. We will open two new large-format films, titles TBA based on availability and negotiated price. The recently launched show "The Sky Tonight Live" will continue be updated weekly and become a staple in our weekend public offerings.

Objective 5: By 06/30/2005, Attract more out-of-county business and promote local tourism.

Applicable KPIs: 5.05 7.01

Strategy: Using TDC funding acquired in previous fiscal year, will complete video wall and lecture platform in Science Quest Exhibit Hall. Will produce additional interactive content for this display to serve as an ongoing, frequently updated exhibit. Will begin hosting conferences and seminars for small businesses and special interest groups using this and other facilities in compliance with the stated objective of the successful TDC grant application. Will distribute marketing/promotional video to attract meeting planners to our facility. Using additional TDC funding acquired in previous fiscal year, will complete an out-of-county advertising campaign to attract tourists the planetarium and thus to Brevard County.

Objective 6: By 06/30/2005, Seek to increase general revenue by hosting private birthday parties and small functions.

Applicable KPIs: 5.05 7.01

Strategy: Re-define room #103 as a multi-purpose room. Successful utilization of this space will require some renovation to ensure limited access to Science Quest Exhibit Hall as well as to provide moderate privacy to private groups. This request has been submitted separately as a "Project Request Form" to the Physical Plant Department. Seek to schedule at least 10 private functions (birthday parties, small receptions, graduation parties etc...) to generate additional revenue in the amount of $5,000.

Objective 7: By 06/30/2005, Create a more child-friendly environment.

Applicable KPIs: 5.05 7.01

Strategy: Seek support from the Junior League to acquire a play-place/learning center.

Objective 8: By 06/30/2005, Improve efficiency of traffic flow within the building and between the exhibit halls, theaters, and lobby areas.

Applicable KPIs: 5.05 7.01

Strategy: Relocate Gift Shop to room #141 (main lobby/entrance). Relocate displaced items (exhibits
Objectives and Strategies By College Goal

### Objective 9
By 06/30/2006, Create an outdoor exhibit demonstrating the ellipticity of the Earth’s orbit (the Analemma)

**Applicable KPIs**: 5.05 7.01 10.06

**Strategy**
- Over the course of one year, will measure the noon shadow of the center flag pole in front of the planetarium and place a permanent marker in the pavement. The resulting elongated figure eight is a representation of the analemma. The display, similar and related to a sundial, will immediately and directly demonstrate the ellipticity of the Earth’s orbit around the sun.
- Additional signage will be placed near the sundial linking to the analemma display and providing tips on how to correctly measure local time using the sundial and analemma displays.

### Objective 10
By 06/30/2006, Enhance visitor experience.

**Applicable KPIs**: 5.05 7.01

**Strategy**
- Will seek to acquire (rent, purchase, or build in-house) at least one new permanent exhibit in Science Quest Exhibit Hall.
- Will seek to replace all existing signage in Science Quest Exhibit Hall with more readable, durable, and attractive signage.

---

**Unit: Plant Management & Operations – Moon, Richard**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, By 6/30/05 when surveyed, at least 50% of the faculty and staff surveyed will rate the quality of the facilities as satisfactory.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong>:</td>
<td>9.02</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>In order to obtain this objective the college will need additional staff. According to The Maintenance and Operations Guidelines for School Districts and Community Colleges for an institution of our size we are understaffed by 16 people. Majority of these people need to be qualified maintenance technicians and at least one qualify trades person in the following areas; Electrical, Plumbing and HVAC</td>
</tr>
</tbody>
</table>

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<th>Objective</th>
<th>By 06/30/2005, By 6/30/05 when surveyed, at least 50% of the faculty and staff surveyed will rate the quality of the facilities as satisfactory.</th>
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<tbody>
<tr>
<td><strong>Applicable KPIs</strong>:</td>
<td>9.02</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>We will continue to maintain and improve collegewide landscaping by replacement and addition of shrubs, trees to enhance the colleges overall appearance.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, By 6/30/05 when surveyed at least 50% of the faculty and staff surveyed will rate the quality of the facilities as satisfactory.</th>
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</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong>:</td>
<td>9.02</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>To continue to provide safe and dependable transportation for all College faculty. staff use.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, By 6/30/05 when surveyed, at least 50% of the faculty and staff surveyed will rate the quality of the facilities as satisfactory.</th>
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</thead>
<tbody>
<tr>
<td><strong>Applicable KPIs</strong>:</td>
<td>9.02</td>
</tr>
<tr>
<td><strong>Strategy</strong></td>
<td>To process mail and packages within 24 hours of receipt.</td>
</tr>
</tbody>
</table>
### Unit: Public Information – Prosser, Kimberly

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**
- By 06/30/2005, Ensure that appropriate professional development opportunities are made available to all department employees, and that each employee participates in at least one learning activity.

Applicable KPIs: 8.08

Strategy: Provide timely information to staff about upcoming professional development opportunities. Recommend external seminars, workshops, and conferences as appropriate. Encourage employees to attend internal training and in-service.

### Unit: Publications – Frame, Joselyn

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**
- By 06/30/2005, Ensure that appropriate professional development opportunities are made available to all department employees, and that each employee participates in at least one learning activity.

Applicable KPIs: 8.08

Strategy: Provide timely information to staff about upcoming professional development opportunities. Recommend external seminars, workshops, and conferences as appropriate. Encourage employees to attend internal training and in-service.

### Unit: Purchasing & Auxiliary Services – Baker, John

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**
- By 06/30/2005, Create a plan to continually improve college procurement.

Applicable KPIs: 6.01

Strategy: Continue to utilize new electronic procurement practices.

**Objective 2**
- By 06/30/2005, Encourage college departments to purchase via internet with pcard from Office Depot and Boise Office Solutions.

Applicable KPIs: 6.01

Strategy: Contact requestors using blanket purchase orders.

**Objective 3**
- By 06/30/2005, Create a purchasing website.

Applicable KPIs: 6.01


**Objective 4**
- By 06/30/2005, Increase minority vendor participation.

Applicable KPIs: 6.01

Strategy: Search for one vendor at a time; get them setup with the College and purchase.

**Objective 5**
- By 12/31/2004, Create a College purchasing manual for all users.

Applicable KPIs: 6.01

Strategy: Compile the data and publish.
### Unit: Safety & Security – Carman, Craig

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective 1</th>
<th>By 02/28/2005, Accident Incident reports available online for download. To facilitate ease of obtaining the report for College employees.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Work with Data Systems personnel to implement and install an electronic copy to be placed on the web so that it is easier for College employees to access the A/I reports and fill them out.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 03/31/2005, Comprehensive safety inspections of outside plant materials that are in close proximity to buildings to ensure that the College is in compliance with state fire code 4A-58.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Increase the coverage of officers at critical times. Justification of this is the two officers currently out on medical leave for injuries sustained while on duty. At the time of the injuries, they were the only person on duty. Had they not been able to access their phones they could have been in worse condition than they were when they were found and rescued. In addition, a second officer on duty will greatly reduce the response time to calls and inquiries. This would increase customer service and make the College safer during work hours and evening classes for faculty, staff, and students. The campuses would benefit from an additional officer on duty during the “off” hours by decreasing the potential of mischief and vandalism.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Increase the budget, by campus, to meet the staffing needs of each campus and the College.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, The following are the normal operating expenses needed for the daily operation of each campus based Security office. Each Security Coordinator will be responsible for his/her own campus budget and will operate within the parameters of said budget. With each Coordinator managing their individual budget, a truer sense of the resources used and needed for each campus can be achieved.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Adhere strictly to the prescribed College budget and monitor the progress of each individual campus through budgetary reports. At the end of the fiscal year, I plan to assess the needs of each campus and decide where best to invest the College's resources.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 06/30/2005, Provide faster response time to emergency calls and greater customer service/aid to persons in need.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request funding for 4 emergency response vehicles for each of the campuses. This vehicle will be used as the primary patrol vehicle by the Security Officers so that they may provide the best service to the College as well as the community. These vehicles will contain all of the essential items that may be needed at any given time such as: defibrulators, evac chairs, first aid kits, cones, lighting, and radios.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 06/30/2005, To ensure greater response time and better customer service, security/information call boxes will be installed on the outside of every College building.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budget money to purchase and install security/information call boxes on the outside of every College building.</td>
</tr>
<tr>
<td>Objective 7</td>
<td>By 06/30/2005, Increase productivity and enhance flexibility of Security through Safety by using mobile technology.</td>
</tr>
<tr>
<td>------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budget for laptop computers to enhance productivity. Laptops will be loaned out to Security Coordinators from the Safety and Security office and returned when they are no longer needed or employed.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 8</th>
<th>By 06/30/2005, Provide better service to College in times of need.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budget money to purchase defibrillator units for Security officers to use in case of emergency.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 9</th>
<th>By 06/30/2005, Provide a safer atmosphere for students and visitors to the College.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budget to purchase security lighting to be used in times of emergency and need. Lighting will consist of a portable unit with an extension tower and four halogen lights.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 10</th>
<th>By 06/30/2005, Enhance College safety and security through better reception of radio transmission.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budget money to upgrade and install a radio booster system on each of the campuses.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 11</th>
<th>By 06/30/2005, To ensure care and longevity of College vehicles.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Enlist the services of a mobile car cleaning company to do the 23 District fleet and campus based vehicles. Vehicles will be cleaned monthly, waxed yearly, and maintained in the prescribed manner.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 12</th>
<th>By 06/30/2005, To ensure and create a safe learning and work environment for College employees and students as well as the community in general.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>9.04</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budget money to ensure that safety discrepancies that are found during the mandated inspections are completed in a cost effective and timely manner.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 13</th>
<th>By 06/30/2005, To ensure a safe environment for employees, students, and visitors to BCC through more comprehensive discrepancy reports and the more timely evaluation and dissemination of the report material.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request additional staffing for the Safety department through the creation of new positions as follows: 1 full time safety inspector, 1 part time safety inspector, and 1 clerical support person.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 14</th>
<th>By 06/30/2005, Provide ergonomic and safe work environments that meet or exceed current safety guidelines for Security and Safety staff.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budgetary money to provide staff with appropriate work environments through the acquisition of proper workstations and equipment.</td>
</tr>
<tr>
<td>Objective 15</td>
<td>By 06/30/2005, Enhance mobility and safety for Safety, Security and College staff.</td>
</tr>
<tr>
<td>-------------</td>
<td>--------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budgetary money for the acquisition of 4 new/used golf carts for the Safety and Security department; one for each campus.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 16</th>
<th>By 06/30/2005, Increase Nextel cell phone and radio reception throughout the College and county for Security and College personnel. Increasing the safety of all.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budgetary money to purchase and have installed the equipment and materials needed to boost the Nextel phone and radio receptions throughout the College. Increasing the range and reducing &quot;dead spots&quot; that may cause interruption of service in time of need or emergency.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 17</th>
<th>By 06/30/2005, Ensure the safe occupancy of College facilities and compliance with fire code standards.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>9.04, 10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budgetary money to refurbish the fire alarm systems on each of the campuses. Given the age of some of the systems, extensive restoration and upgrades may be necessary to bring systems into current code compliance.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 18</th>
<th>By 06/30/2005, Create a safer and more usable parking atmosphere.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>9.04, 10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Creation of two new parking areas on the Melbourne campus to alleviate overcrowding and congested current parking areas. This action will increase traffic flow to the King Center and create new areas for the Crown Club and BCC employees to park their vehicles. The safety of employees, students, and visitors to that area will be increased and traffic congestion will be decreased.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 19</th>
<th>By 06/30/2005, Justify existing personnel in the Security department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Maintain the number of Officers and campus Coordinators at the present level. Due to the nature of the Security department and how it provide 24 hr security for each campus it is necessary to keep the levels as follows for each campus: Cocoa: 1 Coordinator, 9 officers (1 working UCF officer), Titusville: 1 Coordinator, 7 Officers, Palm Bay: 1 Coordinator, 8 officers, Melbourne: 1 Coordinator, 13 officers (4 officers are used primarily for KCPA).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 20</th>
<th>By 06/30/2005, Justify existing employees for the College Wide Safety and Security department.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Maintain the current number of employee(s) in the College Wide Safety and Security department at the following levels and positions: 1 Administrative Support Assistant I, 1 Fire Inspector (OCT/NOV/DEC and APR/MAY/JUN full time 40 hrs).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 21</th>
<th>By 06/30/2005, Ensure proper documentation for security, safety and Risk Management.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request of budgetary money to procure 5 digital video cameras They would be used for the documentation of crime scenes and accident scenes to be used as evidence for our attorneys or our own use to better the safety practices of the college.</td>
</tr>
<tr>
<td>Objective 22</td>
<td>By 06/30/2005, to endeavor to provide top notch customer service to the community, students, faculty and staff while fostering education of officers and staff through training and continuing education.</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request that the District Safety and Security offices be granted office space that will accommodate its growing need. This move will give better access to those who are in need of the services that this office provides. Record storage and retention, general work space, and training/research areas are imperative at this time. It is suggested that the relocation could take place to building 16, second floor on the Cocoa campus. Realizing that handicap accessibility is a must, research has been done and it has been found that (according to Richard Moon) for $100,00 an elevator could be installed to the second floor of that building. This would solve a mirad of problems the department now faces. It is also suggested that the Security office for the Cocoa campus be relocated within the same floor.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 23</th>
<th>By 06/30/2005, College Wide evacuation procedures (fire, bomb threat, and misc threats or problems). Standardized procedure for all campuses.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Standardized procedure written and approved for implementation by December 25, 2004. The actual implementation and practice of the new procedure will occur on or before June 30, 2005</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 24</th>
<th>By 06/30/2005, Review and update, where necessary, the Security, Safety, and Hurricane manuals to ensure the most up-to-date information is available.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Have staff evaluate and update manuals to provide current information for the College. This update will include the BCC website.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 25</th>
<th>By 06/30/2008, Ensure the safety of staff, faculty, students, and the community through special projects that will put the College in compliance with city, county, state, and federal guideline.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request appropriate budgetary money to complete the special projects. The projects that will have funding requested are as follows: Re-keying of external doors, replace the fire curtain in the Fine Arts Center in Cocoa, repair the sidewalks and steps, proper hazardous waste storage facilities, traffic lights for the Cocoa campus pending the completion of the perimeter renovations, speed bumps on the Melbourne and Titusville campuses, improved and updated lighting for the KCPA and the Cocoa Village Playhouse, self contained breathing apparatus (SCBA) equipment and training for appropriate College employees.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 26</th>
<th>By 06/30/2008, Replacement of one campus security vehicle per year. Current cars are driven at extremely slow speeds and are not driven as they should for proper performance. Therefore, the wear and tear of these vehicles (mileage-wise) is greater than of normally driven cars.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budget money for campus patrol cars for each of the four campuses over the next five years (one car each year for five years)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 27</th>
<th>By 06/30/2008, Ensure public safety by installing and implementing a closed circuit TV system on the campuses.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>Request budgetary money to install and implement a closed circuit TV system on each of the remaining campuses with out said system, Cocoa, Melbourne, and Titusville. The system will allow for greater coverage of each campus and can be used as an aid in risk management situations.</td>
</tr>
</tbody>
</table>
**Objective 28**

By 07/31/2004, Realign College money from the previously combined Safety and Security accounts to the newly created Safety only index. This move will bring greater accountability for the services and materials that are used by the College for strictly safety related needs. By doing this, a truer financial picture can be developed and a more efficient analysis of departmental spending can be done.

**Applicable KPIs**: 10.01

**Strategy**

Request that monies in current key accounts in the formally combined Safety and Security index be moved, in their entirety, to the newly created Safety index.

**Objective 29**

By 10/31/2004, Cross training of Security Coordinators on other campuses to ensure diversification of personnel management skills and improvement of crisis management skills.

**Applicable KPIs**: 10.01

**Strategy**

For one week per campus, up to a total of 3 weeks, each Coordinator of Security will be assigned a campus OTHER than the one that they are currently assigned to foster a better management skills base. These moves will start October 2004 and again in April 2005.

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**Unit: Science/Technologies – Blaney, Richard**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**

By 06/30/2005, Reorganize science laboratories to provide maximum space utilization in a presentable manner and insure maximum safety.

**Applicable KPIs**: 2.01 5.05 9.04

**Strategy**

Faculty and staff will maintain classroom facilities in a professional, uncluttered, organized appearance and assure all safety measures are in place; Reorganize storage cases in each laboratory and classroom in CO-007 to secure and protect supplies and equipment; Reorganize display cases in each laboratory and classroom in CO-007 to provide interesting and educational exhibits.

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**Unit: Strategic Management – Billings, Michael**

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**

By 02/28/2005, Develop and engineer the next generation of the College’s ECCO program. Pursue and investigate the possibility and requirements of expanding the ECCO concept for student input.

**Applicable KPIs**: 2.01 2.02 2.03 2.04 2.05 5.01 5.02 5.03 5.04 5.05 5.07 6.04 8.01 8.02 8.03 8.07

**Strategy**

Continue to work with and consult with the ECCO Committee and Web technologies to refine and increase the complexities and technological capabilities of the system. Identify a committee to explore the possibility and requirements of expanding the ombuds concept for student access and input.

**Objective 2**

By 07/31/2004, Relocate the office of IESM in building 9, room 108 to accommodate necessary space for growth, both staff and archive storage, and to reassign the current office space from administrative to academic/lab space.

**Applicable KPIs**: 9.02 9.04

**Strategy**

Relocate the office of IESM in building 9, room 108 to accommodate necessary space for growth, both staff and archive storage, and to reassign the current office pace from administrative to academic/lab space.

**Objective 3**

By 07/31/2004, Develop and distribute a quarterly IE newsletter similar in concept to the quarterly newsletter published by the Contra Costa Community College District in California.

**Applicable KPIs**: 6.01

**Strategy**

Develop layout and publishing guidelines for the newsletter, including the production interface with the College’s Publications Department. Although only KPI 6.1 is identified as applicable,
Strategic Planning and Accountability Program FY 2004-05
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Office of Institutional Effectiveness and Strategic Management

Unit: Student Services, Cocoa – Ashford, Rebecca

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

**Objective 1**

By 06/30/2005, Partner with central Brevard public schools to promote dual enrollment and other Brevard Community College programs to secondary students.

**Applicable KPIs**

| 1.09 |

**Strategy**

Host special dual enrollment registration sessions for the Fall and Spring semesters. Host a recruiting event called “A Night at College” that targets area high school juniors and seniors. Bring central Brevard middle school students to the Cocoa Campus for tours of its programs. Advisors will visit high school campuses for recruiting purposes. Each advisor should visit his or her assigned high school at least four times per year. Host a luncheon for central Brevard high school principals in the Spring semester.

**Objective 4**

By 09/30/2004, Commencing in September, 04, identify and track two separate and independent cohort groups. Cohort group one will be composed of 2,500 students (populated by 250 students fall & spring through Spring of 2008 – anticipated cohort retention/drop rate of 20% per semester). Cohort participant will know they are being tracked and must agree to participate (participation includes 4-6 structured contacts per semester (surveys-focus groups etc.) + tracked by comprehensive array of data collection points relative to the identified KPI’s. Cohort group two will be composed of 3,500 students (populated by 350 students fall & spring through Spring of 2008 – anticipated cohort retention/drop rate of 25% per semester). Cohort participant will not know they are being tracked. Tracked by comprehensive array of data collection points relative to the identified KPI’s.

**Applicable KPIs**

| 1.10 | 1.11 | 1.18 | 1.25 | 1.29 | 1.31 | 1.38 | 1.50 |

**Strategy**

By September 04 begin a comprehensive 10 year longitudinal cohort study of BCC students to measure student retention, success and learning outcomes. Key performance indicators to be measured relative to the data collection points. KPI’s 1.1 through 1.51, 2.1, 2.3, 2.4, 2.5, 4.3, 3.1, 3.2, 3.4, 5.7 Objective is applicable to all kpi’s 1.1 through 1.51Applicable KP 1.10 1.11 1.18 1.25 1.29 1.31 1.38 1.50 |

**Objective 5**

By 10/01/2004, Develop the next generation of institutional effectiveness and strategic planning processes and programs. Further integrate IE with institutional decision making by extracting, analyzing, quantifying and distributing enterprise IE data and reports in a timelier manner. Improve and expand the number of IE reports and the useful and timely dissemination of this data and reports, including the development of ‘real-time’ on demand IE data and related reports for strategic managers. Continue to develop data integrity and accountability tracking for institutional data and required internal and external reporting (BOT, FDE related etc.)

**Applicable KPIs**

| 2.01 | 2.02 | 2.03 | 2.04 | 2.05 | 5.01 | 5.03 | 5.04 | 5.05 | 5.06 | 5.07 | 5.08 | 6.01 | 6.02 | 6.04 | 9.01 | 9.05 |

**Strategy**

Work with and coordinate with the College Cabinet the continued development of institutional effectiveness and strategic planning processes and programs, including a better defined process for distributing and integrating IE reports with institutional decision making. Hire an experienced data and systems analyst for IESM with prerequisite skills and experiences in mining, analyzing, interpreting and the reporting of raw enterprise data.

**Objective 6**

By 11/30/2004, Continue to develop the next generation of strategic planning processes to include greater integration with the budget request/submission process. Continue to develop strategic planning processes that link planning to activities and activities that link to activity based budgeting.

**Applicable KPIs**

| 5.01 | 5.02 | 5.03 | 5.04 | 5.05 | 5.06 | 6.01 | 6.02 | 6.03 |

**Strategy**

Consult with Al Little and staff/ Web Technologies to develop this process. Provide a series of core training classes in strategic planning and activity based budgeting to strategic managers, and offer these classes throughout the fiscal year.
Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

**Objective 1**
By 06/30/2005, The Admissions Office personnel will perform the SACS recommended initiative to comply with student services goals of securing and scanning student records in a timely and efficient manner. Fifty percent of the records from 1998-2004 will be completely scanned.

**Applicable KPIs**
2.01 5.05 5.07 5.08

**Strategy**
I am requesting the two current part time 30 hours per week Admissions Specialists positions become full-time positions to expedite the Admissions processes which include reviewing the admissions application, verifying transcripts, residency, and scanning all documents associated with the student records of 5,000 plus students enrolled at the Melbourne Campus.

**Objective 2**
By 06/30/2005, CAI/LL will provide tutorial services to students enrolled in college preparatory/developmental courses, academic and PSAV programs. CAI/LL will provide proctoring for faculty paper and pencil exams and online testing; assistance to externally funded programs (SSS, OSD and CROP) and basic skills remediation to PSAV students.

**Applicable KPIs**
1.01 2.01 3.03 5.07 5.08 7.01

**Strategy**
Increase the staff to meet the demands of online testing services, proctoring and tutoring. I am requesting funding for one full-time Learning Specialist to assist with varied tasks. I will also request through CSL Volunteer program individuals who may have experience or skills to tutor students enrolled in college preparatory/developmental courses, academic courses and PSAV basic skills remediation.

**Objective 3**
By 06/30/2005, Increase the number of minorities participating in Accelerated Programs (CIE, EA., and DE) on the Melbourne Campus by 2%.

**Applicable KPIs**
1.01 1.02 3.03

**Strategy**
Melbourne Campus Student Services staff (Advising, CAI, Testing and Career Center) will schedule 6 visits with feeder high schools to strengthen relationships and work with the public schools to identify minority candidates for the Accelerated Program, Melbourne Campus. Student Services will identify various Minority ethnic groups in the community and work to strengthen the relationship with these communities by participating in various activities and events. The department will provide informational brochures on various campus programs (Accelerated Programs, CROP, Criminal Justice, etc.) and work with college relations on the feasibility of some of them being printed in Spanish.

**Objective 4**
By 06/30/2005, Providing funding is available/approved I will purchase 75 keyboard trays to support the new workstations funded through Title III.

**Applicable KPIs**
2.01

**Strategy**
Install the 75 keyboards trays to the workstations.

**Objective 5**
By 06/30/2005, Current workspace and workstations for the staff does not accommodate the technology infrastructure, thus inhibiting the work efficiency of the staff. Providing the staff with appropriate office furniture to accommodate the technology will increase their efficiency with daily tasks.

**Applicable KPIs**
5.08

**Strategy**
Request funding to purchase workstations for the CAI staff.
### Unit: Student Services, Palm Bay – Pittman, Alison

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>By 01/31/2005, Improve student navigation at the Palm Bay Campus and complete the implementation of the concept of the Welcome Center and the One-Stop Shop by employing a part-time information desk specialist to direct students and the public to the necessary offices and facilities on campus.</td>
</tr>
</tbody>
</table>

**Applicable KPIs:** 1.01, 1.02, 2.01, 2.05, 7.01

**Strategy:** Hire a 30 hour per week Information Desk Specialist to direct students and the community to the needed offices throughout the Palm Bay Campus.

<table>
<thead>
<tr>
<th>Objective 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>By 06/30/2005, The admissions office personnel will perform the SACS recommended initiative to comply with student services goals of securing and scanning students' records in a timely and efficient manner. 50% of the records from 1998-2004 will be scanned.</td>
</tr>
</tbody>
</table>

**Applicable KPIs:** 2.01, 2.02, 2.04, 2.05, 7.01

**Strategy:** Increase the number of hours of 2 part time admissions specialists from 25 to 30 hours per week. Continue to utilize AARP volunteers. Seek assistance of Volunteers at BCC program.

<table>
<thead>
<tr>
<th>Objective 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>By 06/30/2005, To improve functionality of Welcome Center facilities, to enhance the &quot;student experience&quot; in the Welcome Center. To be measured by student usage and student satisfaction on graduation exit surveys.</td>
</tr>
</tbody>
</table>

**Applicable KPIs:** 2.01, 2.02, 2.04, 2.05, 7.01, 2.03

**Strategy:** Provide audio/visual facilities for student welcome and lounge areas. Increase availability of facilities for student use.

### Unit: Surgical Tech – Schatte, Judith

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>By 07/15/2006, By 08/31/2004, Achieve ratings of satisfactory or above from 85% or greater community employers for entry level Surgical Technology graduates.</td>
</tr>
</tbody>
</table>

**Applicable KPIs:** 4.00

**Strategy:** Employer surveys to be completed by at least 50% of employers receiving the survey. VALIDITY: Instrument addresses employer’s perception of the programs ability to prepare students for graduate work in all three educational domains. RELIABILITY: Employers opinion is a direct reflection of rater opinion. The correlation to faculty opinion is high. MEASUREMENT: Employer surveys to be sent by July of each year entailing all three educational domains based on a score of 3=Somewhat Agree or greater on a 5 point scale.

### Unit: Technical Programs (AS / PSAV) – Messer, Edna

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>By 01/03/2005, Evaluate revisions associated with the alignment of apprenticeship programs and initiate corrective actions as needed to ensure a smooth process and retention of students.</td>
</tr>
</tbody>
</table>

**Applicable KPIs:** 2.01, 1.20, 4.03, 6.01

**Strategy:** 1. Develop trend data regarding enrollment deficiencies for prior two year period. 2. Compare trend data to enrollment deficiencies for fall 2004 to identify continued problem areas. 3. Initiate corrective actions for spring 2005.
<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 01/03/2005, Summarize Level II review outcomes and distribute report to affected parties and administrators.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.50</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Collect and analyze level II reviews. 2. Prepare summary report. 3. Distribute</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 04/01/2005, Develop a summary report format for annual preparation regarding catalog changes by category (new program, new course, deleted program, deleted course, change in program/course, error in catalog, etc.).</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.03 6.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Data collection has been initiated. 2. Refine procedures and resolve questions associated with collection. 3. Run a draft report by January 05. 4. Complete report for distribution by April 05.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 07/01/2004, Complete program procedures for implementation of Youthbuild grant activity and begin process of recruiting students from designated target groups.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>3.03</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 5</th>
<th>By 09/01/2004, Develop system to ensure internal posting of curriculum committee meeting minutes for Learning Centered Curriculum Committee and all higher level committees within 48 hours of meeting completion.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Draft procedure for review and comment by designated committees. 2. Revise procedure based on input. 3. Assign personnel to track and post minutes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 6</th>
<th>By 10/01/2004, Develop automatic data reporting system utilizing Perkins core performance measures to track individual program performance.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.14 1.15 1.16 6.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Request program development for reports through Institutional Effectiveness request process. 2. Work with programmers to fine tune data to match state data as closely as possible. 3. Draft procedures for faculty input to encourage tracking of job placements at the program level. 4. Develop distribution processes for communicating data and processes for targeted improvement strategies.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 7</th>
<th>By 10/01/2004, Provide faculty training for curriculum coordinators who will be responsible for Level II reviews.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>5.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Develop training materials and agenda 2. Provide opportunity to register 3. Conduct training 4. Use follow-up survey to measure effectiveness of training</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 8</th>
<th>By 11/01/2004, Work with Development Office and faculty to apply for NSF funding to improve programming in a specified area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01</td>
</tr>
<tr>
<td>Strategy</td>
<td>1. Generate ideas for submission 2. Refine submission 3. Provide technical information for grant development</td>
</tr>
</tbody>
</table>

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Office of Institutional Effectiveness and Strategic Management
### Unit: Titusville/Virtual Campus Provost – Cobb, Katherine

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 05/27/2005, Increase enrollment by adding night sections of Culinary Arts Classes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>1.02</td>
</tr>
<tr>
<td>Strategy</td>
<td>Schedule at least two night sections of culinary arts per semester.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, Increase services for faculty through the provision of adequate multi-media and technology support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>2.01 1.10</td>
</tr>
<tr>
<td>Strategy</td>
<td>Purchase adequate supplies for multi-media department</td>
</tr>
</tbody>
</table>

### Unit: Transfer Programs – Coyne, Mildred

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, Coordinate the 2004 Career Shadowing Campaign for Brevard High School students.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>Contract a Shadowing Coordinate to organize the training, document distribution, placement of students in shadowing experiences, and create the 2005 annual shadowing report in coordination with the School Board.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, Conduct Kids Career Camps for middle school students to explore the quality instructional opportunities available in Brevard.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>Contract a Kids Career Camp Coordinator to organize a multitude of summer camp opportunities that expose middle school students to high wage and/or high demand occupations in Brevard.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, Collaborate with the Brevard Workforce Development Board and the School Board to offer up to three high schools a competitive opportunity to apply for a grant to develop 9-12th grade culmination projects.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>10.06</td>
</tr>
<tr>
<td>Strategy</td>
<td>Develop a request for proposals with the BWDB and the SBBC. Solicit grants from area high schools to develop capstone grade projects, implement grants with selected high schools.</td>
</tr>
</tbody>
</table>

### Unit: VP for Finance & Administrative Services – Little, Albert

**Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.**

<table>
<thead>
<tr>
<th>Objective</th>
<th>By 06/30/2005, Reduce the number of outstanding work orders by 25%.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicable KPIs</td>
<td>9.02 9.03</td>
</tr>
<tr>
<td>Strategy</td>
<td>Using a combination of additional staff and outside contractors, more time will be allocated to completing work orders in an efficient manner.</td>
</tr>
</tbody>
</table>
### Objective 2

By 06/30/2005, Establish a Network Security Office and create a plan to improve security of our network assets.

**Applicable KPIs:** 9.05

**Strategy:** Hire a network security officer. Contract with a consulting company to complete a network security audit.

#### Unit: Veterinary Tech – Grumbles, Janice

### Goal 5 - Pursue public value and a return on investment through efficiency, quality and the procurement and development of College resources.

#### Objective 1

By 09/15/2004, Increase program enrollment to maximum of 25 students (as defined by accrediting agency).

**Applicable KPIs:** 1.02 1.03 1.05 1.07 2.01 2.03 2.04 2.05 3.04 5.02 5.05 5.06 6.01 9.01 9.03 9.04 10.03 10.06 10.08 10.09

**Strategy:** Maintain program accreditation; program re-accreditation requires/implies implementation of resource improvement allocation necessary to allow maximum student enrollment. Increase qualified applicant pool by: increasing community awareness of program presence (advertising, presence at career and science fairs, visits to local junior high and high school counselors) Begin offering, upon advisory committee, college, and state review & approval, at least two current program courses as bonus courses for admission into the program. Begin offering, upon advisory committee, college, and state review & approval, sections of at least two courses as open enrollment to enhance program awareness and capture student interest.

#### Objective 2

By 12/15/2004, Increase student retention and graduation of completer students to 100%.

**Applicable KPIs:** 1.02 1.03 1.05 2.01 2.03 2.04 2.05 3.04 5.02 5.05 5.06 6.01 6.05 6.06 6.10 10.06 10.08 10.09 10.10

**Strategy:** Retention: Continue to select students into program that are qualified BUT increase qualified applicant pool. Retention & Graduation: Continue to do one-on-one counseling, tutoring, and advisement with students in academic jeopardy. Completers: begin to implement pre-acceptance into program based on selection criteria but delay acceptance into program core courses until general education courses are completed.

#### Objective 3

By 12/15/2005, Maintain Program Accreditation by verifying initiation or completion of the critical, major, and minor recommendations of the site evaluation team of the American Veterinary Medical Association (AVMA) Committee on Veterinary Technician Education and Activities (CVTEA). Note: I must provide documentation in a report to the CVTEA that the program/college has begun the initiation these recommendations by 05/10/2004.

**Applicable KPIs:** 1.02 1.03 1.05 1.07 2.01 2.03 2.04 2.05 2.06 4.02 5.02 5.03 5.04 5.05 5.06 5.07 5.08 6.01 6.02 6.03 6.04 6.05 6.06 6.10 7.01 7.03 7.04 7.05 7.06 7.07 7.08 8.01 8.02 8.03 8.04 8.05 8.06 8.07 8.08 9.01 9.02 9.03 9.04 10.01 10.02 10.03 10.04 10.05 10.06 10.07 10.08 10.09 10.10

**Strategy:** Meet with Dr. Ake to discuss fiscal requirements necessary to obtain funding for needed equipment (updates and new equipment requisition) & capital building funds required to meet recommendations of site evaluation team. Submit grant(s) (time allowing) with the assistance of Ms. Meaders to obtain some of the educational equipment and resources. Obtain recommendations and support from Advisory Committee and community to ensure students meet competencies in Lab Animal Medicine. Continue to strive for increase in salary for adjunct veterinarian faculty to be competitive (also addressed in another objective). Begin process to implement completion of general education courses as a prerequisite for acceptance into program. Document process in response report to CVTEA site evaluation team.
### Unit: AVP for Human Resources – Oglesby, Joni

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1** | By 06/30/2005, Increase the number of qualified minority applicants for faculty positions.  
Applicable KPIs: 11.14 11.15

**Strategy** 1. Expand the mailing distribution list of college job announcements to include more local ethnic organizations. 2. Focus efforts on hiring qualified minority faculty/staff members. 3. Continue participation in outreach through local branches of the NAACP. 4. Join with a regional-based Community College Consortium to target minority hires.

### Unit: Alumni Office – Grollmes, Deborah

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1** | By 06/30/2005, To develop and implement alumni mentorship program by June 2005 to provide students with an opportunity to establish meaningful contacts with BCC alumni.  
Applicable KPIs: 11.21

**Strategy** To accomplish this objective the Alumni Association will work with the Volunteers at BCC program to identify, contact, and review potential alumni mentors. The Association aims to identify a minimum of 10 mentors this fiscal year. After mentors have been selected, the Alumni Association will market the mentorship program to BCC students. A minimum of three mentorships will utilized for underrepresented groups. By the end of the fiscal year, one student will have been aligned to each mentor.

### Unit: Benefits (Insurance) – Ferguson, Darla

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1** | By 01/01/2005, Maintain employee benefits at a level that will attract and maintain qualified employees which promotes a stabilized workforce.  
Applicable KPIs: 11.14

**Strategy** Continue to offer a selection of benefits designed to meet the diverse need of the employee population. Negotiate plan costs so that dependent rates are reasonable. Continue to investigate plan designs for medical and dental that will meet employee and family needs.

### Unit: C/W Printing Services – McClain, JoAnn

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1** | By 05/02/2005, Increase minority hiring within BCC Collegewide Printing staff.  
Applicable KPIs: 11.23

**Strategy** Look within BCC technology classes for possible minority recruits and encourage minorities to apply for open BCC positions.

### Unit: Center for Service Learning – Henry, Roger

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1** | By 06/30/2005, Recruit students of varied backgrounds for Service-Learning who reflect a cross-section of the student body.  
Applicable KPIs: 11.05 11.06

**Strategy** Utilize an array of recruitment strategies and methods to attract a cross-section of the student...
body. Emphasize and enhance service-learning academic credit opportunities across the curriculum to make all students eligible to participate in service-learning. Ensure that CSL staff and student workers reflect the importance and richness of diversity. Offer service-learning scholarships to a diversity of students. Develop and maintain a wide variety of community service sites. Carefully scrutinize all service-learning publications and materials to ensure that they reflect diversity. Work closely with student organizations such as AASU and International Club.

Unit: Cocoa Campus Provost – Fettrow, Brenda

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1: By 06/30/2005, Implement processes to ease the transition from high school to the community college. These processes will promote social and academic success for all students, but particularly students of color.

Applicable KPIs: 11.05

Strategy: Conduct several activities in partnership with the local high schools to complete this objective.

Unit: Communications/Foreign Languages/Humanities – Simpson, Philip

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1: By 05/01/2005, The objective is to encourage as many instructors in my department as possible to integrate multi-media based teaching methods into their courses.

Applicable KPIs: 11.18

Strategy: Provide all part-time instructors with information from our Instructional Technology staff person in order to facilitate their signing up for Blackboard training and multi-media room orientations. Such information will be provided through the Adjunct Welcome Back event in the fall semester and throughout the academic year.

Unit: Data-Network Services – Awtonomow, Tony

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1: By 06/30/2005, Play an integral role in the identification and use of qualified minority owned vendors.

Applicable KPIs: 11.17

Strategy: Use the purchasing process to identify minority vendors. Give special attention in the selection process to insure minority vendors are selected where appropriate and qualified.

Unit: Dental Assisting – Kahler, Holly

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1: By 06/30/2005, Improve the diversity of the student population enrolled in the Dental Assisting Program. Obtain a level of 15% of student enrollment who are students from diverse backgrounds.

Applicable KPIs: 1.11

Strategy: Target Titusville High School for recruitment activities in the upcoming year. Attend HOSA meetings and/or the Health Careers Academy to disseminate information about the Dental Assisting Program and profession.
### Unit: Dental Lab – Connaughton, Dennis

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 06/29/2005, To create an environment in the dental clinic (thru an open door policy) that will enable students to be exposed to a diverse group of patients regardless of socio-economic background or special needs whether physical or psychological. Flyers and continued communication with the Health Department, Circles of Care, Head Start, Battered Women’s Shelter and Student Office for Disabilities will facilitate this process.

**Applicable KPIs** 11.22

**Strategy**  
Utilize flyers and open communication with the Health Department, Circles of Care, Head Start, the Battered Women’s Shelter, and Student Office for Disabilities and special programs at local high schools in order keep open the pool of patients available to our students for dental care in the BCC Dental Clinic.

### Unit: Resource Development – Spoeri, Jeffrey

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 06/30/2005, By June 30, 2005 10% of grants submitted will support the social and cultural diversity of students and/or college employees.

**Applicable KPIs** 3.02

**Strategy**  
Collaboratively with faculty and staff submit grants will contain elements that increase, enhance, or support the recruitment, retention, and success of a diverse student population, and/or support the employment of faculty and staff who reflect the diversity of the communities served.

### Unit: Employee Relations/Reception Center – Madden, Janet

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 06/30/2005, To increase retention of all employees by continuously dealing with Employee Relations issues and concerns and focusing on those areas that have high turn over. Finding new ways to reach out to all employees of the college.

**Applicable KPIs** 8.01, 8.02, 8.03, 8.07

**Strategy**  
Send out welcome letters to all new employees so that they will become familiar with the office of Employee Relations and know where to turn if they have issues or concerns. I will also begin tracking trends regarding employee departures from the college to address those specific areas where employees may be dissatisfied.

### Unit: Executive Director for BCC Foundation – Spoeri, Jeffrey

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 06/30/2005, Fully integrate the BCC Alumni Association into the operation of the BCC Foundation.

**Applicable KPIs** 2.04

**Strategy**  
1. Invite the Alumni Specialist to all Foundation Board meetings. 2. Send the Alumni Specialist to a professional development conference or meeting. 3. Attend all Alumni Board meetings (barring scheduling conflicts). 4. Meet at least bi-weekly with the Alumni Specialist to discuss plans and activities.

**Objective 2**  
By 06/30/2005, Identify ten individuals or couples as potential campaign chairs, of which two will be selected next year.

**Applicable KPIs** 1.01, 4.03, 5.05, 5.07, 5.08, 7.01, 9.02, 9.03, 11.14
**Strategic Planning and Accountability Program FY 2004-05**

**Objectives and Strategies By College Goal**

### Objective 1

**Goal:** Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

<table>
<thead>
<tr>
<th>Strategy</th>
<th>1. Propose activity to engage employees collegewide in a learning experience aimed at building a corporate culture that encourages creativity and captures the diverse talents of all employees.</th>
</tr>
</thead>
</table>

**Applicable KPIs:** 11.23

**Strategy:** 1) Propose learning activity to the Vice President/CLO for presentation at the Spring 2005 Collegewide Faculty/Staff In-service Day 2) Solicit partnerships with Cocoa Village Playhouse, Staff Training & Development, Moore Multicultural Center, Learning-Centered Leadership Team, faculty members, and other college staff/departments who could offer expertise in the learning activity. 3) Review training materials and other learning resources available for implementation of the activity. 4) Coordinate writing of script for main stage production 5) Facilitate administration of auditions, costume design, staging, technical requirements, and rehearsal times, program notes, and other needs for main stage production. 6) Coordinate solicitation and training of facilitators for staff break-our sessions 7) Circulate summary notes from break-out sessions (if applicable) 8) Order corresponding training video and announce its availability for follow-up departmental and classroom use.

### Objective 2

<table>
<thead>
<tr>
<th>Objective 2</th>
<th>By 06/30/2005, Secure gifts to establish 5 new scholarships, at least 2 of which will be designated for students from underrepresented groups.</th>
</tr>
</thead>
</table>

**Applicable KPIs:** 1.01 3.01 3.02 7.01 11.14

**Strategy:** 1. Cultivate existing donors and make contacts with new prospective donors 2. Focus on scholarships in newsletters and other communications with our constituents, internally as well as externally. 3. Develop relationships with individuals and businesses in the community likely to support BCC through scholarship gifts.

### Objective 3

<table>
<thead>
<tr>
<th>Objective 3</th>
<th>By 06/30/2005, Recruit three new members of the Board of Governors, at least one of whom will be from an underrepresented group.</th>
</tr>
</thead>
</table>

**Applicable KPIs:** 7.01 11.14

**Strategy:** 1. Solicit nominations from current Board members. 2. Consider whether people whom I meet in the community would be suitable Board members. 3. Invite up to five people to join the Board (in hopes that three will accept).

### Objective 4

<table>
<thead>
<tr>
<th>Objective 4</th>
<th>By 06/30/2005, Representatives from the Foundation staff regularly will attend at least 3 meetings of the African-American student organization and at least 2 meetings of any similar groups that form, including a proposed Hispanic student organization.</th>
</tr>
</thead>
</table>

**Applicable KPIs:**

**Strategy:** 1. Contact leaders of the student organizations to learn meeting times and locations. 2. Attend, or have other Foundation staff attend, meetings.

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**Unit: Faculty Credentialing/Recruitment – Layne, Rosemary**
Unit: Fine Arts/PE – Baggarly, Claire

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 06/30/2005, Provide student advising in music.

**Applicable KPIs**  
1.47 11.05 11.06

**Strategy**  
The full-time music faculty along with the DC will advise every music major, every term to assure that they are on the correct sequence towards transfer and graduation.

Unit: Fire Science – Klein, William

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 06/30/2005, Create an equitable and diverse educational atmosphere through student recruitment into the Fire Training Academy and the AS Degree program.

**Applicable KPIs**  
11.04

**Strategy**  
Solicit prospective minority students into the Fire Training Academy through an awareness program that identifies their particular abilities, such as being Bi-Lingual. Efforts will be made to include bi-lingual and female instructors when attending recruitment events to allow for positive reinforcement of the college's commitment to the students education. Additionally, the Fire Science Advisory Committee will be made aware of the college's commitment to diversify our student population and will be asked to participate through any programs initiated by their personnel departments.

Unit: Humanities/Social & Behavioral Sciences – Rieger, Amy

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 06/30/2005, Encourage interaction among diverse populations, faculty, and staff.

**Applicable KPIs**  
11.03 11.04

**Strategy**  
Host/participate in several informal inter-departmental socials each term.

**Objective 2**  
By 06/30/2005, Enhance faculty understanding and awareness regarding diversity and academia.

**Applicable KPIs**  
11.03 11.04

**Strategy**  
Encourage department faculty to attend conferences/workshops that include reflections of and information on diversity/minority issues within academia and the world at large.

Unit: Institute of Continuing Education – Chipman-Sullivan, Lois

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 06/30/2005, The Institute for Continuing Education will develop 2 programs which will include specific marketing approaches to encourage ethnic minority students to inquire about and participate in health-related education programs which will enhance their professional careers.

**Applicable KPIs**  
11.21

**Strategy**  
ICE will work with the BCC graphics and publications departments to develop flyers and brochures that target minority students. These materials will be distributed throughout the community by fax, mail and personal visits.
Unit: Instructional Technology, Melbourne – Heck, Erica

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

**Objective 1**

By 06/30/2005, Introduce faculty to current and emerging technology to help them develop successful instructional strategies to facilitate the awareness and exploration of diversities in the classroom.

**Objective KPIs** 11.18

**Strategy**

- Develop a training module for instructors.
- Conduct training sessions that will provide instructors with the resources available to them to enhance their instruction to meet the various needs of their students through visual, manipulative, and auditory means of classroom instruction.
- Be available for consultation during faculty implementation.

Unit: Melbourne Campus Provost – Kaliszeski, Michael

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

**Objective 1**

By 01/31/2005, TO PROVIDE ALTERNATIVE INSTRUCTIONAL DELIVERY METHODOLOGIES WHICH MAY APPEAR TO STUDENTS WITH DIFFERENT LEARNING STYLES.

**Objective KPIs** 11.14

**Strategy**

THE MELBOURNE CAMPUS WILL ADD 12 NEW MULTI-MEDIA CLASSROOMS. THESE CLASSROOMS WILL ALLOW INSTRUCTORS TO USE A MULTITUDE OF INSTRUCTIONAL DELIVERY METHODOLOGIES WHICH WOULD APPEAR TO STUDENTS WITH A VARIETY OF LEARNING STYLES.

Unit: Moore Multi-Cultural Center – Barrett, Jamie

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

**Objective 1**

By 06/30/2005, Under the auspices of the Community Partnership and the Moore Multicultural Center, promote the organization of a Latino student club at BCC beginning Fall 2004, for the purpose of creating and maintaining a welcoming and supportive college environment for current and prospective Latino students.

**Objective KPIs** 11.04

**Strategy**

1. Visit, and study as a model, the Latino student organization at the University of Florida in Gainesville.
2. Participate in Welcome Back Day programs on all campuses to recruit interested Latino students.
3. Complete the BCC/SGA procedure for forming a student club.
4. Assist in identifying a Latino faculty or staff person to serve as Latino Club advisor.
5. Offer the Moore Multicultural Center, at least initially, to serve as an informal gathering place for Latino students and as a meeting place for the Latino Club, until such time as the club expands its membership and establishes itself as a viable student organization.

Unit: Nursing – Bobik, Constance

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

**Objective 1**

By 06/30/2005, Increase the retention and completion rate for minority and students with English as a second language.

**Objective KPIs** 11.14

**Strategy**

a. Identify early students with difficulties with English or deficiencies in reading comprehension, math via the NET test.
b. Offer mentoring of students identified as "at risk".
c. Provide group/peer support.
d. Refer to appropriate resources within the BCC community.
### Unit: Office for Students with Disabilities – Fertel, Lyndi

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**

By 03/31/2005, OSD students will have a variety of assistive technology devices at their disposal to use in achieving their educational goals. Faculty will become aware of these devices, how they are used, and who would benefit by their use.

**Applicable KPIs:** 11.16

**Strategy:** The OSD will purchase at least two new types of assistive technology for each campus. Disability Services Specialists will demonstrate their use to students who would benefit from them. Articles will be published about them in student newsletters so that students will know of their existence. Information will also be disseminated to faculty through email and imail about them so that faculty will know of their existence, use, and availability.

### Unit: Orientation/Training – Cook, Marilyn

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**

By 06/30/2005, Offer Staff Training/Development services that support the goals of minority recruitment and retentions programs within the College.

**Applicable KPIs:** 11.14

**Strategy:** Locate and implement training programs and workshops that deal with diversity and minority issues in higher education.

### Unit: Palm Bay Campus Provost – Purga, Adelbert

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**

By 06/30/2005, Library will host an annual international student welcome day.

**Applicable KPIs:** 11.19

**Strategy:** Coordinate with library staff to plan a function.

**Objective 2**

By 06/30/2005, Coordinate with student services to develop a peer tutoring program to assist students of diverse origins.

**Applicable KPIs:** 11.19

**Strategy:** Meet with student development staff and developmental faculty to organize the program.

**Objective 3**

By 06/30/2005, Increase multimedia classroom infrastructure to the 30% level.

**Applicable KPIs:** 11.18

**Strategy:** Coordinate with ITMS and the DC's to determine location.

**Objective 4**

By 06/30/2005, Install 5 new automatic door openers for disabled access between buildings 1 & 2.

**Applicable KPIs:** 11.20

**Strategy:** Coordinate with vendor for purchase and installation of equipment.
Objective 5
By 06/30/2005, reconfigure library/IT lab for barrier free access.

Applicable KPIs: 11.20

Strategy: Coordinate design with library/IT staff, computer coordinator, and a wheelchair bound student for optimal access.

Unit: Planetarium – Howard, Mark

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1
By 11/25/2004, will present annually a planetarium program that addresses cultural diversity as it pertains to Christmas traditions, their origins in various cultures, and particularly how they relate to astronomy.

Applicable KPIs: 11.19

Strategy: Include the show "Season of Light" on our show schedule, featuring it prominently throughout the holiday season.

Unit: Public Information – Prosser, Kimberly

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1
By 06/30/2005, seek to represent diversity in marketing materials and publications, and in staff when positions become available.

Applicable KPIs: 11.02 11.03 11.19

Strategy: Seek out diverse images, including race, ethnicity, age, disability, culture, etc., to be utilized in marketing materials. Select diverse variety of students to be photographed for marketing materials and student publications. Interview qualified candidates of any group for any available positions.

Unit: Publications – Frame, Joscelyn

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1
By 06/30/2005, strive to represent diversity in publications and marketing materials, and in staff when positions become available.

Applicable KPIs: 11.02 11.03 11.19

Strategy: Provide support for the equity overall enrollment goals by producing marketing, recruitment, and other printed materials as requested. Seek out diverse images, including race, ethnicity, age, disability, culture, etc., to be utilized in printed materials. Select a diverse variety of students to be photographed for marketing materials and student publications. Interview qualified candidates of any group for any available positions.

Unit: Student Services, C/W – Heck, James

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1
By 06/30/2005, in order to foster a more enhanced atmosphere of inclusion among students, faculties, and staff from diverse backgrounds, implement at least three civility-oriented initiatives. At least one of these initiatives will be directed at student decorum in the classroom demonstrating mutual respect and inclusiveness. The exact nature of these initiatives will be determined after an analysis of related research and data. The three initiatives will be completed before June 30, 2005.

Applicable KPIs: 11.05

Strategy: Contact faculty leaders at BCC for their thoughts. Review related literature including several recent articles in the CHE. Contact Johns Hopkins University (this institution has done...
extensive research on the topic of a decline in student civility in Am higher education) Contact Kalamazoo Community Colleges since they are planning numerous initiatives for their students in this regard. Purchase books that have sections dealing with this topic. Write a message intended for the President’s signature and give this message wide distribution. Plan at least three major initiatives devoted towards raising the level of civility on campus.

Unit: Student Services, Cocoa – Ashford, Rebecca

Objective 1: By 06/30/2005, Promote diversity on the Cocoa Campus by increasing the diversity of the student body and providing programs that celebrate diversity. This objective has not been approved by the unit’s cabinet member.

Applicable KPIs: 11.01, 11.03

Strategy: Host a Soul Food Festival to help promote cultural diversity, bring community members to campus and to help minority students feel connected to campus activities. Minority Recruitment and Retention Specialist will visit area minority churches for recruitment purposes. At least 10 visits will be made by June 30, 2005.

Unit: Student Services, Melbourne – Darby, James

Objective 1: By 06/30/2005, The Admissions Office personnel will perform the SACS recommended initiative to comply with student services goals of securing and scanning student records in a timely and efficient manner. Fifty percent of the records from 1998-2004 will be completely scanned.

Applicable KPIs: 2.01, 5.05, 5.07, 5.08

Strategy: I am requesting the two current part time 30 hours per week Admissions Specialists positions become full-time positions to expedite the Admissions processes which include reviewing the admissions application, verifying transcripts, residency, and scanning all documents associated with the student’s records of 5,000 plus students enrolled at the Melbourne Campus.

Objective 2: By 06/30/2005, CAI/LL will provide tutorial services to students enrolled in college preparatory/developmental courses, academic and PSAV programs. CAI/LL will provide proctoring for faculty paper and pencil exams and online testing; assistance to externally funded programs (SSS, OSD and CROP) and basic skills remediation to PSAV students.

Applicable KPIs: 1.01, 2.01, 3.03, 5.07, 5.08, 7.01

Strategy: Increase the staff to meet the demands of online testing services, proctoring and tutoring. I am requesting funding for one full-time Learning Specialist to assist with varied tasks. I will also request through CSL Volunteer program individuals who may have experience or skills to tutor students enrolled in college preparatory/developmental courses, academic courses and PSAV basic skills remediation.

Objective 3: By 06/30/2005, Increase the number of minorities participating in Accelerated Programs (CIE, EA., and DE) on the Melbourne Campus by 2%.

Applicable KPIs: 1.01, 1.02, 3.03

Strategy: Melbourne Campus Student Services staff (Advising, CAI, Testing and Career Center) will schedule 6 visits with feeder high schools to strengthen relationships and work with the public schools to identify minority candidates for the Accelerated Program. Melbourne Campus Student Services will identify various Minority ethnic groups in the community and work to strengthen the relationship with these communities by participating in various activities and events. The department will provide informational brochures on various campus programs (Accelerated Programs, CROP, Criminal Justice, etc.) and work with college relations on the feasibility of some of them being printed in Spanish.
Objective 4: By 06/30/2005, Assist the Athletic Department with academic advising of student athletes collegewide. Provide assistance to the coaching staff on academic programs, transfer information, and eligibility requirements, to increase the number of student athletes who graduate and complete programs and matriculate to colleges or universities.

Applicable KPIs: 2.01 1.32

Strategy: If approved to hire a 30 hour per week part-time Advisor; the Advisor will be assigned to the Athletic Department and have collegewide responsibility to assist with academic advising, program selection and eligibility requirements.

Unit: Student Services, Palm Bay – Pittman, Alison

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1: By 01/31/2005, Address needs of legal immigrants in the Palm Bay/South Brevard County area.

Applicable KPIs: 1.10 1.12 3.03 1.18 1.19 1.25

Strategy: Determine feasibility of bringing back Prep Reading and Writing designed for special populations (ESL) - Market effectively to students to create desire...

Objective 2: By 06/30/2005, Improve retention and completion rates of culturally diverse students in prep classes.

Applicable KPIs: 1.10 1.12 1.18 1.25 1.19

Strategy: Develop a peer tutoring program through the combined efforts of Prep Instructors, Learning Lab, Student Support Services and Service-Learning.

Unit: Technical Programs (AS / PSAV) – Messer, Edna

Objective 1: By 05/31/2005, Retain 70% or more of culturally diverse students in the Youthbuild program.

Applicable KPIs: 1.19

Strategy: 1. Utilize best practice recommendations from Youthbuild USA on program operations. 2. To the extent possible, promote diversity among staff and volunteers. 3. Obtain support from Moore Multicultural Center for specialized training. 4. Access counseling from Crosswinds Youth Services to promote retention.

Unit: VP for Finance & Administrative Services – Little, Albert

Objective 1: By 06/30/2005, Increase the use of minority vendors in the college construction contracts.

Applicable KPIs: 11.17

Strategy: Award construction contracts to minority vendors for at least three projects during the 2004-05 fiscal year.
Unit: Titusville/Virtual Campus Provost – Cobb, Katherine

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1

By 06/30/2005, Increase the enrollment and retention rates of minority students at the Titusville and Virtual Campuses by 10%

Applicable KPIs

Strategy

1. Use identified funding to hire a Minority Recruitment/Retention Specialist
2. Minority Recruitment Specialist shall develop a recruitment plan to target both online and local Titusville minority populations
3. Minority Recruitment Specialist shall develop a Minority Advising Program to enhance academic performance of minority students online at attending the Titusville campus
4. Minority Recruitment Specialist shall facilitate training sessions for advisors to learn how to work with minority students to maximize their academic and human potential and to create an environment (both online and on the Titusville campus) that fosters the retention of minority students
5. ALL Titusville/Virtual Campus staff will review the recruitment plan and will be expected to use their own personal contacts to reach minority populations in an effort to implement recruitment plan
6. Titusville and Virtual Campus Student Services Team will attend trainings in the areas of OSD, diversity, supplemental instruction, learning labs, and other relevant areas to become more aware of and responsive to the needs of underserved populations.
7. ALL Titusville/Virtual Campus staff will serve as mentors to 1 or more minority students so as to develop a one on one relationship with these students to foster academic completion and success.
8. Incorporate access to BCC Student Support Services, to include Supplemental Instruction, Office of Students with Disabilities and other off-campus resources into Virtual Campus Educational Services website, orientation, and printed materials.
9. Schedule regular annual visits to BCC College Reach Out Program (CROP) participants to provide information on Titusville and Virtual Campus programs and information.

Unit: Computer Information Technology - Carol Bourke

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1

By 06/30/2005, Promote professionalism among faculty in business and technology programs at the college and the K-20 Sector through membership in National Business Education Association (NBEA), Southern Business Education Association (SBEA), and Florida Business Technology Education Association (FBTEA). Affiliation with national, regional and state organizations expands professionalism and promotes programs and initiatives that support equity and diversity.

Applicable KPIs

Strategy

1. Send membership materials to faculty in business and technology at the college and the K-20 Sector.
2. Encourage participation in national, regional, and state organizational meetings through invitations to submit presentations.
3. Encourage participation in national, regional, and state organizations by supporting leadership opportunities on committees and boards.

Unit: Student Support Services – McKinley, Gail

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1

By 06/30/2005, To increase the number and participation of eligible minority male students in the Student Support Services Program by 5% each grant year.

Applicable KPIs

Strategy

1. Coordinate with the Office of Student Diversity and Access for appropriate referrals
2. Coordinate with the College’s Recruitment and Retention specialists on each campus especially for the Summer Enrichment Institute, S.T.E.P. (Student Transitional Education Program).
3. Make presentations in SLS and prep classes each semester, on each campus
4. Publish and distribute “Keys to Success” newsletter
5. Plan and conduct workshops and seminars on Study Skills and Test Taking
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<th>Objectives and Strategies By College Goal</th>
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### Objective 1

| By 06/30/2005, Increase student success and retention by implementing a book discussion group led by full-time communications faculty. |

#### Applicable KPIs

1.01 11.02 11.03 11.04 11.05 11.06 11.07 11.08 11.09 11.10

#### Strategy

Establish cross-curricular/multicultural themes for possible books to be discussed. These could have been written for Goal 6 since they “promote and support the College’s vision of an educational environment that is supportive of social and cultural diversity.” Monitor and track student progress as needed until graduation.

### Unit: Surgical Tech – Schatte, Judith

Goal 6 - Promote and support the College's vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

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| By 06/30/2005, Define and implement programs or processes that promote the social, emotional and academic success of all students, with a component aimed at ethnic minorities. |

#### Applicable KPIs

1.01 11.02 11.03 11.04 11.05 11.06 11.07

#### Strategy

Develop a peer mentoring process for students enrolled in Surgical Technology to encourage retention, completion, and success. Develop a graduate/student mentoring program for students enrolled in the Surgical Technology program to encourage retention, completion, and success.

### Unit: Radiology – Sheehan, Susan

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

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| By 06/30/2005, Encourage faculty to attend conferences and workshops dealing with diversity and minority issues in higher education and the healthcare field. |

#### Applicable KPIs

1.01 11.02 11.03 11.04 11.05 11.06 11.07 11.08 11.09 11.10

#### Strategy

Faculty plan to attend the ASRT annual conference in June 2005. The conference has several lectures/workshops on diversity concerning students in radiography technology.

### Unit: Medical Coder – Roy, Darcy

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

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| By 06/30/2005, Define and implement a process for double reinforcement of the typical... |
### Objectives and Strategies By College Goal

#### Unit: Math - Neumann, Shai

**Goal 6 - Promote and support the College's vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**
- By 4-15-2005, develop and implement a plan to increase minority participation in NSF CSEM scholarship program currently at 5% level. This will potentially direct more minority students to select computer science, engineering or math as their major area of study.

**Applicable KPIs** 11.01 11.02 11.03 11.06 11.07 11.08 11.09 11.10

**Strategy**
1. By 10-1-2004, identify target locations in the community where minority recruitment for CSEM can take place.
2. By 12-1-2004, offer at least one presentation to CROP.
3. By 4-1-2005, conduct at least one meeting to evaluate minority participation and explore ways to promote such participation in the following year.

### Unit: Business & Education - Victoria Candelora

**Goal 6 - Promote and support the College's vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**
- By 4-15-2005, To examine courses that may be revised to include competencies related to diverse populations.

**Applicable KPIs** 11.01 11.02 11.03 11.04

**Strategy**
- Appropriate courses within the department will be reviewed to determine if competencies related to diversity may be infused.

### Unit: Communications – Crews, James

**Goal 6 - Promote and support the College's vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**
- By 4-15-2005, Explore, develop and offer new classes that examine more varied subject areas and express more diversified concepts in the fields of Communications and Foreign Languages. (For example, Special Topics in Literature, African-American Literature, Native American Literature, Jewish Literature, Literature of the '60s, etc.)

**Applicable KPIs** 11.01 11.02 11.03 11.04 11.05 11.06

**Strategy**
- Conduct seminars with both full-time and adjunct faculty to investigate and determine the subject areas and course concepts that could most effectively be developed into successful classes through special topics and Literature and Foreign Languages.
### Unit: Liberal Arts – Hendricks, Amy

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**
- By 4-15-2005, 1) Increase faculty awareness of the academic needs of students with disabilities, including learning disabilities.
- 2) Increase student, employee and community awareness of resources for women in the College and in the community.

**Applicable KPIs**: 11.01 11.02 11.03 11.04 11.05 11.06 11.07 11.08 11.09 11.10

**Strategy**: 1) The Director of the Office for Students with Disabilities will conduct a seminar with full- and part-time faculty members to instruct on best practices in aiding students with special needs.
- 2) Host the 5th Annual Women's Expo at the Melbourne Campus, bringing together approximately 30 college and community resources and service providers aimed at helping women. All community members, faculty, staff and students will be invited to attend.

### Unit: Emergency Medical Tech – Markey, Kerry

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**
- By 4-15-2005, 1) Continue to attempt to recruit minority faculty to the EMS programs and to play a role in the interviewing process, as well as the orientation process once hired.
- 2) Once minority faculty are obtained for the EMS programs, attempt to set up a mentoring program for minority students and instructors, to help foster growth within the college environment as well as in the professional environment of the EMS community.

**Applicable KPIs**: 11.01 11.02 11.03 11.04 11.05 11.06 11.07 11.08 11.09 11.10

**Strategy**: 1. Speak with potential minority faculty candidates and help them through the application process, giving them guidance and assistance when needed. Arrange schedule to be available when needed to sit in on the interview process for potential minority faculty.
- 2. Speak with potential minority faculty candidates who are currently employed in the EMS field here in Brevard Co., try to recruit them to become part of our team here at BCC. Encourage them to give back to the community by becoming a mentor to a minority student within the EMS program.

### Unit: Science – McClinton, Deborah

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**
- By 4-15-2005, 1) Increase the number of students aware of and interested in careers in science.
- 2) Increase minority student retention in science classes.

**Applicable KPIs**: 11.01 11.02 11.03 11.04 11.05 11.06 11.07 11.08 11.09 11.10

**Strategy**: 1) Present career opportunities in science at African-American student club meeting; present career opportunities to students involved in College Reach Out Program (CROP) and Take Stock in Children program; speak to College Success Skills class about requirements for science majors and potential scientific careers.
- 2) By December 2004, three new multimedia classrooms will be installed to facilitate learning for students with diverse learning styles.
Strategic Planning and Accountability Program FY 2004-05
Objectives and Strategies By College Goal
Office of Institutional Effectiveness and Strategic Management

Unit: Technologies - Russo. Claude

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

**Objective 1**
By 4-15-2005, Develop technology curriculum geared towards general education students to help diverse populations understand technology and its uses.

**Strategy**
Create a course for non-technology majors that appeals to a diverse population pertaining to understanding of technology and its application, utilizing a delivery methodology for those with alternative learning styles.

**Applicable KPIs**
11.01 11.02 11.03 11.04 11.07 11.08 11.09 11.10

Unit: Veterinary Tech – Grumbles, Janice

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

**Objective 1**
By 4-15-2005, Define and implement programs or processes that offer assistance to students in choosing a program of study and the selection of an academic major.

**Strategy**
1) Develop a “road show” with other Health Sciences campus programs to take to area middle schools and high schools: “road show” should identify the available career paths and the prerequisites for them in a fun manner (possibly a skit)

2) Since student diversity is the objective the “road show” Brevard county schools with the most diverse student body should be identified and invitations to present to their students solicited

3) Currently, Health Sciences allows tours of various programs but the students only spend a few minutes here or there. Perhaps a program in which middle school or high school students are selected to spend several hours in participating programs (1-2 students/program) would enhance student interest. Arrangements could be made such that the time spent coincides with a laboratory class enabling the students to observe “hands on” activities.

Unit: Medical Assisting – Hardy, Kris

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

**Objective 1**
By 4-15-2005, Define and implement by a study guide process that will provide fairness and equity to the diverse learning population found within each classroom setting using concepts of Multiple Intelligence Strategies that can be utilized by each type of learner.

**Strategy**
Medical Assistant Program:
Currently developing web based study skill activities with use of Companion Web site that will allow students to access "Mind Mapping" and "Byte Learning" as a study skill activity that will enhance retention of the core and most important material presented within each didactic chapter. Byte Learning is where the faculties collect and re-write the most important and crucial material per each chapter and set them up in the companion web site that provides each student with the same opportunity for better retention of the material. All important concepts are highlighted for ease of reading and comprehension which allows the students to pull class lecture already in note format which in turns provides the student the opportunity to class to really listen, learn, and become more involved in the learning process because the lecture notes are already prepped for the student.

Mind Mapping is a series of graphs, in color, that correlates with the Byte Learning and is a study skill assignment that allows the student to pull the core information and re-write the terms and phrases for better retention. All assignments have been applied using different learning styles to appeal to the different learning styles within each classroom. The goal is to develop such study guide for each core course offered within the Medical Assistant Program.

Attached examples are in word format.
### Unit: Dean – Miedema, Linda

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 4-15-2005, Define and implement programs or processes and opportunities for students to make meaningful contacts with faculty and staff who are willing to encourage and help guide them throughout their BCC experience.

**Applicable KPIs:** 11.01, 11.02, 11.03, 11.04, 11.05, 11.06, 11.07

**Strategy:**  
- Investigate Adopt a School opportunities for Health Science programs specifically.  
- Investigate grant opportunities to fund Adopt a School opportunities.  
- Implement a trial Adopt a School program.  
- Develop a peer mentoring process for students enrolled in Health Science programs to encourage completion and success.  
- Provide in high school advising for Adopt a School opportunities.

### Unit: Brevard Police Testing – Reynolds, James

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 4-15-2005, Recruit a diverse group of law enforcement officer trainees.

**Applicable KPIs:** 11.01, 11.03, 11.04, 11.05, 11.06, 11.07, 11.08, 11.09, 11.10

**Strategy:**  
1. Conduct open testing dates for entry into a basic law enforcement training class.  
2. Coordinate an advertising campaign with the BCC Marketing Department.  
3. Disseminate testing date notices to a variety of local outlets.  
4. Utilize the BCC electronic advertising message boards.  
5. Provide information on test taking strategies and pre-test study materials.  
6. Monitor other law enforcement recruitment activities for new ideas and concepts.  
7. Conduct local law enforcement agency employment needs surveys and solicit their assistance with our recruitment activities.  
8. Attend job fairs and similar recruitment activities.  
9. Provide testing date information to local minority organizations.

### Unit: American Heart Association Program - Cunningham, Kathleen

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 4-15-2005, Insure that students have access to all American Heart Association programs regardless of race, disability or financial need.

**Applicable KPIs:** 11.01, 11.02, 11.03, 11.04, 11.05, 11.06, 11.07, 11.08, 11.09, 11.10

**Strategy:**  
- Assess the individual needs of each student and provide reasonable accommodations for them to achieve their goal and yet continue to stay within the curriculum guidelines set forth by the American Hear Association. The financial needs of the requesting student will also be taken into consideration on an individual bases and I as the coordinator will try to accommodate the student to benefit both the student and the College.

### Unit: Dental Hygiene - Elkins, Janice

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**  
By 4-15-2005, Encourage cultural understanding of the Spanish speaking community through increase dental hygiene student interaction with migrant farm workers and their families.

**Applicable KPIs:** 11.01, 11.02, 11.03, 11.04, 11.05, 11.06, 11.08, 11.09, 11.10
### Unit: Business – Derrick, Julia

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**

By 4-15-2005, Encourage interaction among diverse populations, faculty and staff. Encourage faculty to enhance their understanding of diversity or identify ideas that facilitate success of diverse populations.

**Strategy**

Continuation of dental screenings and annual dental sealant protection for children of migrant farm workers. Increase in patient contact hours at the Fellsmere Medical center clinical externship rotation during the summer term.

**Applicable KPIs**

11.01 11.02 11.03 11.04 11.05 11.06 11.07 11.08 11.09 11.10

### Unit: Science/Health/GIS/Vocational – McClinton, Martin

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**

By 4-15-2005, Continue to highlight scientists from under-represented groups in the display case on the third floor of building 2, Palm Bay Campus.

**Strategy**

Work with dean Pittman (and other Palm Bay department Chairs) on organizing an event where person from under represented groups who are in scientific careers can meet and discuss their career choices with students from under-represented groups.

**Applicable KPIs**

11.01 11.02 11.03 11.04 11.05 11.06 11.07 11.08 11.09 11.10

### Unit: WBCC-TV – Williams, Joe

**Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.**

**Objective 1**

By 4-15-2005, Raise awareness of equity and diversity issues by broadcasting the telecourse ‘Dealing with Diversity’.

**Strategy**

Work collaboratively with other college departments to build staff/faculty interactions around the issue of equity and diversity by using the ancillary resources that accompany the ‘dealing with diversity’ telecourse. Work with our present minority personnel to provide training, professional development and advancement.
### Unit: Transfer Programs – Coyne, Mildred

**Goal 6** - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

#### Objective 1
By 6-30-2005, marketing initiatives for career shadowing and Kids Career camps will include outreach to minority student groups, community organizations and collaboration with the College Minority recruitment and retention office.

**Applicable KPIs**: 11.01, 11.02, 11.03, 11.06, 11.07, 11.08, 11.09, 11.10

**Strategy**
- Identify specific student groups in the high school that reach a large minority pool.
- Conduct career shadowing & Kids camp informational presentations to community groups.
- Mentor schools with high minority populations to increase student participation in these activities.

#### Objective 2
By 6-30-2005, modify student applications for Kids Career Camps and Career Shadowing to include ethnicity demographics to create a baseline of minority participation.

**Applicable KPIs**: 11.01, 11.02, 11.04, 11.05, 11.06, 11.07, 11.08, 11.09, 11.10

**Strategy**
- Edit existing applications to include an ethnicity check box.
- Evaluate applications to determine the percentage of minorities participating in Kids Camps and Career Shadowing.

### Unit: Financial Aid/Veteran Services - Buchanan, Joan

**Goal 6** - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

#### Objective 1
By 6-30-2005, the Department of Financial Aid will offer 20 need based scholarships to at risk minority students.

**Applicable KPIs**: 11.01, 11.02, 11.03, 11.04, 11.05, 11.06, 11.07, 11.08, 11.09, 11.10

**Strategy**
- The Financial Aid Office will work with student support services to identify at risk students requiring additional funding to remain in school.

#### Objective 2
By 6-30-2005, each campus financial aid office will serve as a mentor for a designated at risk minority student to ensure recruitment and retention.

**Applicable KPIs**: 11.01, 11.02, 11.03, 11.04, 11.05, 11.06, 11.07, 11.08, 11.09, 11.10

**Strategy**
- College Reach Out will be asked to identify and recommend students requiring additional assistance in the College process of applying and receiving aid.

### Unit: Criminal Justice – Perkins, Johnny

**Goal 6** - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

#### Objective 1
By 6-30-2005, To work closely with Brevard Police Testing and local law enforcement and corrections agencies to recruit qualified minority candidates.

**Applicable KPIs**: 11.01, 11.02, 11.03, 11.04, 11.05, 11.06, 11.07, 11.08, 11.09, 11.10

**Strategy**
- Supply personnel to join with recruiting teams to go to college campuses, job fairs and any other large event(s) that would draw a suitable targeted group.

### Unit: Fine Arts/Vocational/Communications – Brotemarkle, Benjamin

**Goal 6** - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

#### Objective 1
By 6-30-05, increase minority recruitment and retention.

**Applicable KPIs**: 11.19
Strategy: The Titusville campus of Brevard Community College will host the Second Annual Moore Heritage Festival of the Arts and Humanities February 24-27, 2005. More than 200 minority students from Brevard County public schools will be bussed to the event to attend interesting workshops, forums, and entertaining presentations focusing on African American history and culture, offering them a very positive learning experience at BCC. Campus tours will also be available for these visiting high school students, further encouraging their future enrollment. This event will bring in other potential minority students since it is open to the community. The festival will also aid in minority student retention by promoting a positive environment for minority students already attending BCC. This event is hosted by the Titusville campus but is a college-wide event.

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Unit: Instructional Technology, Cocoa – Broyles, Lois

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1: By 6-30-2005, encourage faculty to create a teaching and learning environment through the integration of technology which is conducive in engaging a greater number of learners.

Applicable KPIs: 11.18

Strategy: Deliver technology implementation through workshops; Develop information through the ITMS website to include resources available to them; Train faculty on the use of equipment in the multimedia classrooms; Develop a plan for sharing ideas amongst faculty.

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Unit: Purchasing & Auxiliary Services – Baker, John

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1: By 6-30-05, increase minority vendor participation.

Applicable KPIs: 11.17

Strategy: Search for one vendor at a time, get them setup with the College, and purchase.

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Unit: Dual Enrollment/Accelerated Programs – Demetriades, Lynn

Goal 6 - Promote and support the College’s vision of an educational environment, supportive of social and cultural diversity, freedom from discrimination and harassment, providing students and staff with fair and equitable opportunities for access, participation, and success in their studies and employment.

Objective 1: By 6/30/05, the percentage of African-American students participating in Dual Enrollment will reach or exceed 7.8%; the percentage of Hispanic students will reach or exceed 6%.

Applicable KPIs: 11.03 11.04

Strategy: Establish a BCC/SBBC leadership committee to identify and implement strategies to encourage participation in dual enrollment by African-American and Hispanic high school students.