



MARCH 2000

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BREVARD COMMUNITY COLLEGE STRATEGIC PLAN, 2000-2002

Development and Implementation Timeline

Beginning in July, 1999, the District President and Cabinet of Brevard Community College initiated actions to develop and promulgate a comprehensive Strategic Plan for the college by the first quarter of 2000. The plan was envisioned as having a three-year planning horizon, to be used in the budgeting and decision-making processes for the next academic year (2000-2001). A 15-member Steering Committee was appointed by formal memo dated July 23, 1999, and charged with the task of guiding the development of the plan under the direction of the College Cabinet and reporting to the Titusville Campus President under a matrix management arrangement. Details of team membership, timelines, and the planning tools used in preparing this plan are discussed in the Appendix. Copies of the input documents are on file in the Titusville office.

Using the existing planning and policy systems of the college, a preliminary schedule of activities was developed in early August. The Steering Committee conducted its first meeting on August 9th to determine how to structure a "fast track" development effort required to meet the deadlines established in the schedule of activities. Five teams were formed to support the primary operating areas of the college: Instructional, Marketing, People, Partnerships, and Services. These were chosen over several options, including the more traditional program approach, to foster innovative thinking and to focus on key areas for improvement in the near term. The schedule and team makeup were presented to the entire college at an in-service program held on August 18, 1999 - the first such gathering of its kind in the history of the institution.

Following this initial college-wide presentation, appointments were confirmed for each of the teams and a workshop was conducted on September 13th to provide direction for team operations and review tools for developing consensus. Each team was provided a set of templates for input and charged to conduct as many meetings as were necessary to gather basic information on goals, issues and concerns, strengths, weaknesses, opportunities, threats, and new initiatives felt to be most beneficial for the college. Although several delays occurred during this period due to college closures because of hurricanes, initial templates were delivered according to the revised timeline (October 11) and assessments were begun. Vision and Mission statements were reviewed with the Board of Trustees at their meeting on September 29th; two revisions were subsequently reviewed, and the statements contained in this document were accepted unanimously by the Board at its meeting on October 18th.

The Steering Committee met several times in October and November to formulate the Statements of Values and Philosophy. These were approved by the Cabinet as part of first draft of the complete plan presented to the Board of Trustees on December 21st. The initial draft was also coordinated with all five teams, the Steering Committee, and briefed at public forums in February 2000. Inputs were incorporated and, following approval by the Board, the Plan was printed and distributed to the college and the community in March 2000.

Our Philosophy: The College embraces the following key values and beliefs:

- 1.

Goals and Strategies: Instructional

Goal: To provide optimal instruction through a variety of programs designed to facilitate learning that meets the educational needs of all Brevard County Residents.

Strategy	Who	How	When	Cost
1. Increase faculty and staff networking, training, and educational opportunities by increasing incentives to participate.	Faculty and Departments	Professional Leave, Memberships, Sponsorships of Clubs and Orgs.	Fall 2000 and beyond; on-going	\$40,000 per year
2. Develop reliable institutional statistics to measure & evaluate appropriate activities and results.	College Affairs	Establish an IR Dept. to serve data needs	Spring 2000; operational by Spring 2001	\$85,000 plus supplies
3. Develop and maintain needs assessments and periodic program evaluations for all instructional areas, supporting activities, and facilities.	Faculty and staff departments with help from IR	Develop survey tools for all areas; apply/implement	Begin Fall 2000, complete by Fall 2002	Existing \$
4. Provide faculty and staff training to update skills and maintain currency, including cross training for critical functions.	Faculty and Learning Centers	Title III - S&PD support with special classes	Fall 2000 to Fall 2002, each semester	\$30,000-\$50,000 per year
5. Establish "learning communities" for students and expand service learning opportunities. Provide incentives to improve participation and recognition.	Faculty and Learning Labs; Service Learning	Use Title 3 with special classes; add new options	Spring 2001 and beyond, each semester	\$10,000

Issues: Lack of solid information/statistics for determining problems areas; no system for dealing with students in crisis; not enough time to stay current and develop new ideas/approaches; lack of good communication; lack of support staff.

Ideas: Offer more short workshops (one hour); tap senior citizen markets; expand online to include business community needs; create "community centers" to reach out to minority and international students; provide educational technology support at each campus; market afternoon and Saturday classes; increase service learning options.

Goals and Strategies: Marketing

Goal: To position Brevard Community College as the first choice in higher education and lifelong learning for Brevard County residents and businesses.

Strategy	Who	How	When	Cost
6. Create promotional materials (especially videos and web pages) to market BCC more widely.	College Affairs with Deans, using TV, Data, Online, etc.	Use streaming video on web pages; TV ads	Initiate Fall 2000 and on-going	\$80,000 for supplies and promo budget
7. Expand Welcome Center concepts for improved customer service college-wide.	Faculty and Staff	Faculty assists staff to recruit & retain students	Fall 2001 and beyond; on-going	\$40,000
8. Strengthen communication channels for internal and external marketing/advertising and promotion.	Community Relations, with Deans, using TV, Data, Online Ads	Implement college wide meetings quarterly; Use TV, radio, print media	Fall 2000 and on-going	\$100,000
9. Assess competition in all educational programs to determine how best to gain market and retain students.	IR Director, key Faculty and Ed. Services	Use standard data gathering; assess results and target	Fall 2001	Existing \$
10. Define key operational problem areas and reduce or eliminate to enhance performance and build image.	Ed. Services and task team of Faculty and Staff	Use Student Surveys; rank and propose ideas	Fall 2000 and beyond	Existing \$
11. Develop and implement programs to expand and improve business and industry training in all areas: curriculum, marketing efforts, networking, facilities.	B&I Director, in conjunction with business faculty	New B&I department will address B&I needs	Spring 2000 and beyond	\$90,000 plus supplies and promo budget

Issues: Lack of good customer service; poor communications at all levels; lack of consistent scheduling of classes; difficulty in keeping current with

Goals and Strategies: People

Goal: To make Brevard Community College a workplace where employees, alumni, and stakeholders are afforded the chance to advance individual creativity and achievement in an environment that promotes diversity, lifelong connection and commitment to the college.

Strategy	Who	How	When	Cost
12. Create a workplace environment at all employee levels that supports training and continuing education for career development and growth.	Administration, all full time staff and faculty	I7s a7.6l7s Tc0.0065 Tw[ful6-6.4(l)Usl cr-s]J0 -o)-ic envir7.2(uc)d2(pmena.2(ucyain4(

Goals and Strategies: Partnerships

Goal: To cultivate and expand partnerships that serve

Goals and Strategies: Services

Goal: To provide exemplary services in all operations of Brevard Community College to meet or exceed the expectations of our employees, students, stakeholders, residents, and businesses of Brevard County.

Strategy	Who	How	When	Cost
23. Initiate improved student services college-wide in admissions, advising, student activities, leadership activities, and career exploration to enhance student retention and success.	Deans, Student Development staff, Ed. Services, and S&PD, & Title III	Welcome centers, new staff, cross-training, upgrade processes, reward/recognize	Spring 2001 and beyond; on-going	\$200,000 to \$500,000 plus capital costs
24. Provide full service business functions that meet industry performance standards and assure improved customer-orientation.	VP Business and related staff; Repro Support	Implement Banner and assess areas for service needs	Fall 2000 and beyond	Existing \$ plus upgrade costs (repro)
25. Strengthen BCC's information infrastructure to meet or exceed all administrative and academic needs of the college; increase connectivity for all modes of service and improve student access.	Heads of Data Services, WBCC, LRC's, Distance Learning/Online	Restructure; move to digital formats; contract for added speed to Internet	Spring 2000 w/Conversion to digital by 2005	\$2,000,000
26. Modernize and upgrade all facilities and related equipment owned and operated by the institution; Implement automated systems for maintenance.	Facility Director and all related	Implement Banner and assess areas for service needs	Fall 2000 and beyond	Existing \$ plus upgrade costs (repro)

APPENDIX

Strategic Planning Steering Committee Members

Juanita Barton

BCC PLANNING TEAMS

INSTRUCTION

Co-Chairs:
Consultant:
Liaison:
Members:

BOCS

PLANNING

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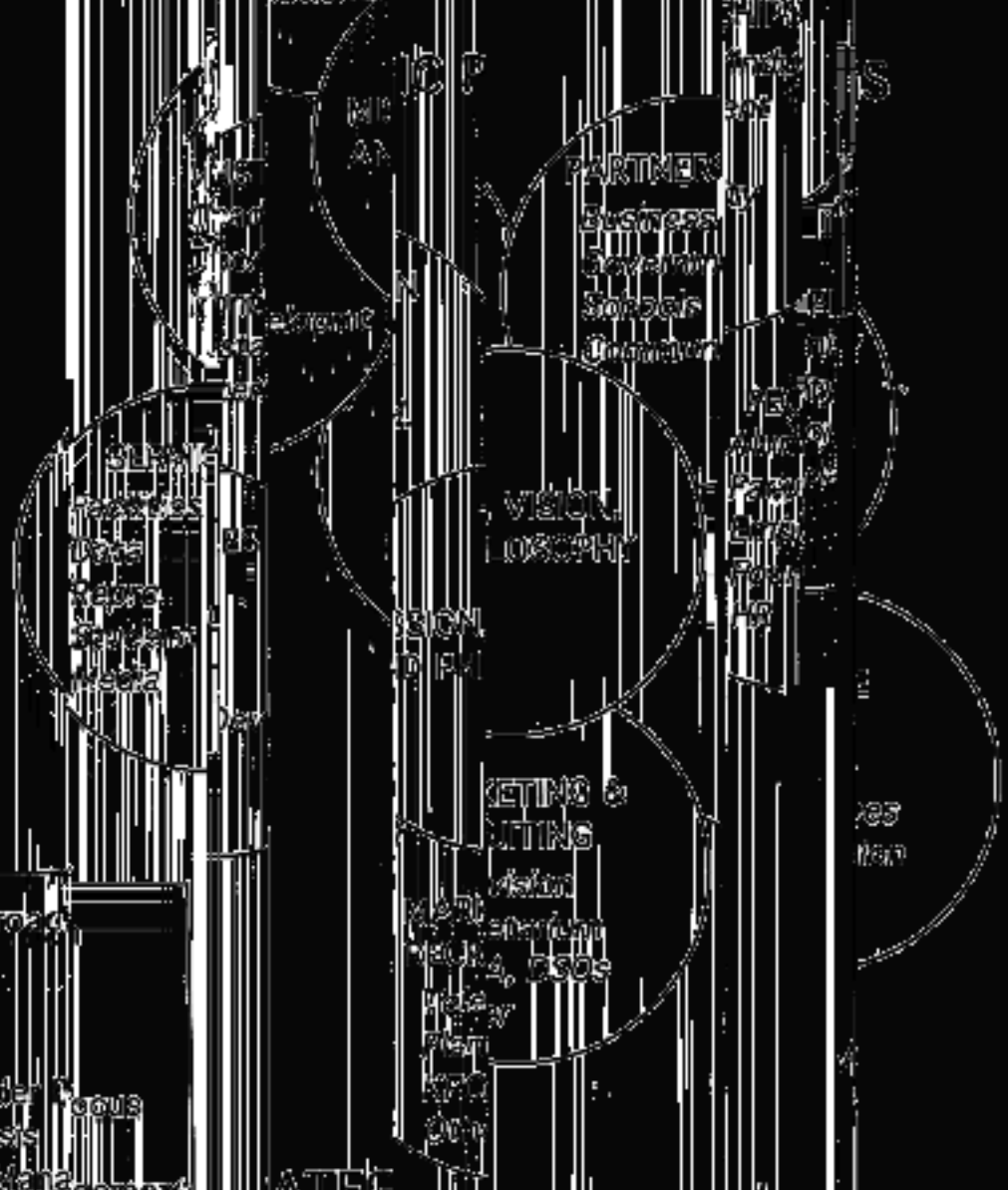
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FIGURE 1

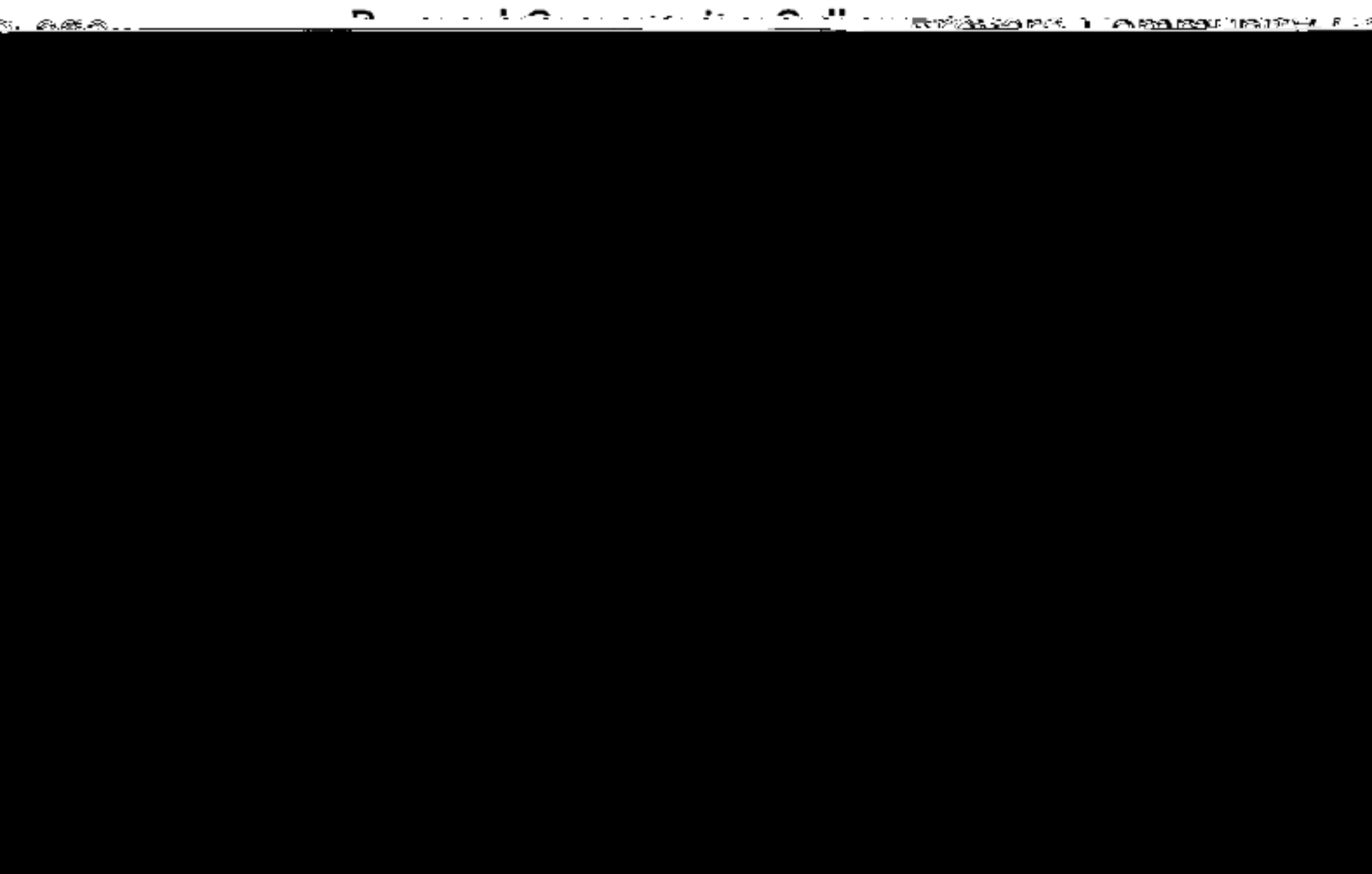


FIGURE 2

BCC PLANNING DOCUMENT TREE

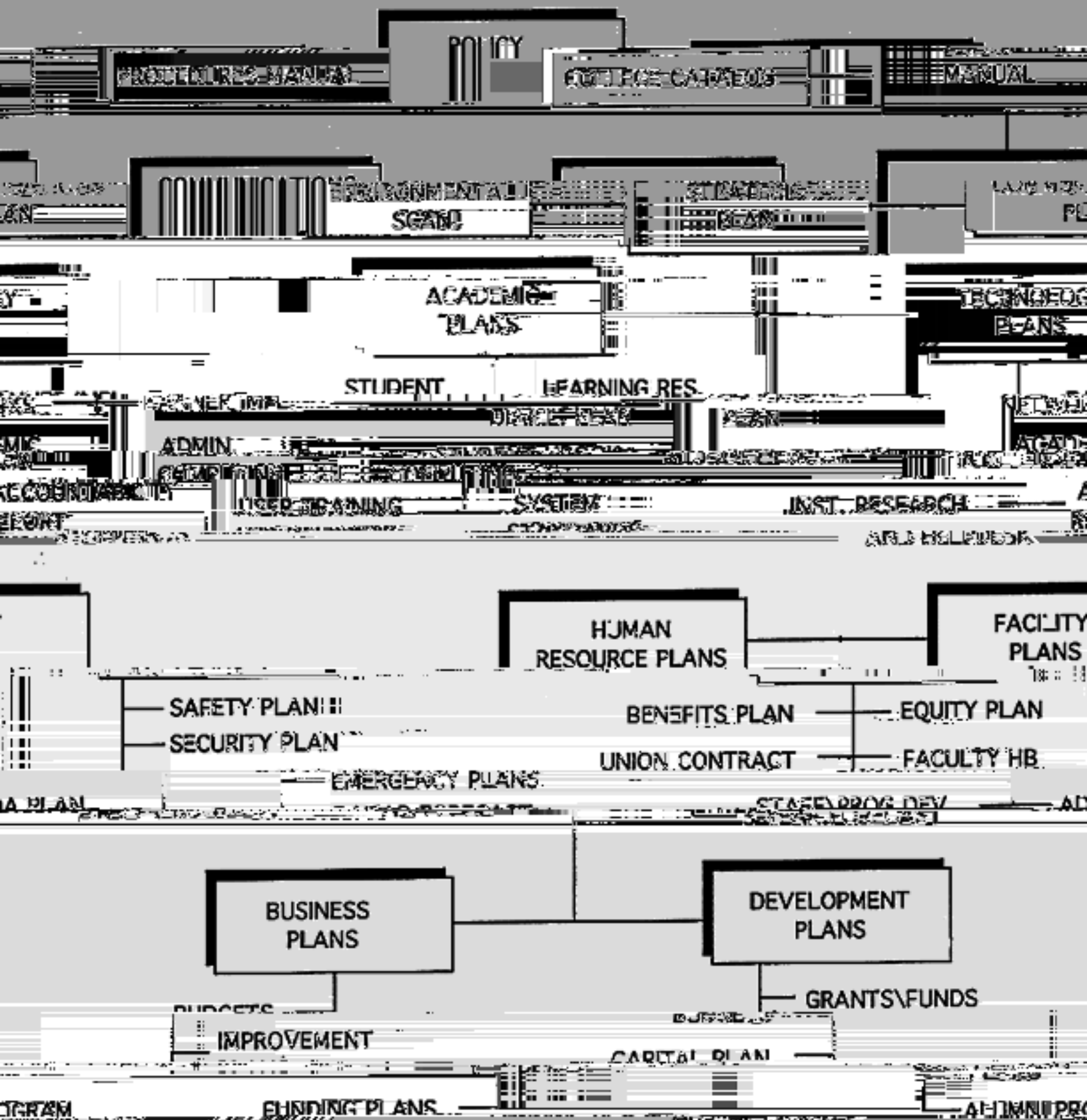


FIGURE 3



Instructions, BCC Strategic Planning Template July, 1999

This template provides the means for organizing and recording the findings, recommendations, and conclusions of each team exploring the future of the college.

Using consensus processes, each team is expected to review existing goals, resources, requirements, and initiatives to recommend the direction that the college should take over the next 3-5 year period. This template will convey the results of team deliberations to technical writers who will turn these notes into a written plan for review, comment, and approval of the team in subsequent meetings. This will maximize the time available for exchanging information among teams and result in drafting a final document that reflects the inputs from each team within a college-wide perspective. The following topics have been identified for your team's consideration. Other input is welcome and encouraged once these are covered:

Current Goals: Strengths and Weaknesses

Opportunities: New Educational Ventures/Programs

Threats: Performance Demands Not Met Today/Barriers to Success

New Goals: Where Should We Be Headed/What Should We Be Doing

Innovative Services for the Future

New Technology/Educational Materials

Unique Facilities/Plant/Equipment

Needed Streamlining of Processes - All Areas

Changing Skills: New Requirements for College Employees

New Relationships: Competitors/Partners/Stakeholders/Others

Results should be recorded in the template and forwarded to the Strategic Planning Steering Committee as soon as possible for incorporation into the overall Strategic Plan and subsequent review by the Cabinet. Initial inputs are due by September 24th, with section drafts to be completed not later than October 29th.

In addition to areas within your discipline and expertise, you may have ideas or suggestions that others need to explore. Please record these in the section on page 2 of the template for "transfer" to another team.

BCC Strategic Planning Template

Team: _____

Date: _____

Current Goals:

Strengths:

Weaknesses:

Opportunities:

Threats:

New Educational Ventures/Programs:

Performance Demands Not Met Today/Barriers to Success:

New Goals: Where Should We Be Headed/What Should We Be Doing

Innovative Services for the Future:

N

Suggested Topics for Other Teams: