BROWARD COLLEGE℠
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2015-16 ANNUAL STATUS REPORT
STRATEGIC PLANNING AND INSTITUTIONAL EFFECTIVENESS

Office of Institutional Planning and Effectiveness

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06 . 28 . 2016   Sandra Pebley, Executive Assistant

STRATEGIC PLAN GOALS — **2015-2016**

1 | GOAL 1 — COMPLETION
Increase student success as measured by completion of a post-secondary credential and post-graduation placement in the 2016 state reporting year.

2 | GOAL 2 — RETENTION
Increase the percentage of students retained in the 2016 state reporting year.

3 | GOAL 3 — ENROLLMENT
Increase access to post-secondary education through college partnerships, financial support, and streamlined enrollment management processes.

Dashboard

Strategies

Overall Status	Variance	% of Time Lapsed	Average % of Tasks Completed	Strategy	Strategy Lead	Projected Due Date	Actual Due Date	Actual Days Remaining
🟢	0%	100%	100%	Goal 1 Strategy 1	Dr. Linda Howdyshell	06/01/16	06/01/16	0
🟢	0%	100%	100%	Goal 1 Strategy 2	Dr. Marielena DeSanctis	01/01/16	01/01/16	0
🟢	0%	100%	100%	Goal 1 Strategy 3	Mildred Coyne	01/01/16	01/01/16	0
🟢	-8%	100%	92%	Goal 1 Strategy 4	Mildred Coyne	06/01/16	06/01/16	0
🟢	0%	100%	100%	Goal 1 Strategy 5	Russell McCaffery	06/01/16	06/01/16	0
🟢	0%	100%	100%	Goal 1 Strategy 6	Dr. Rolando Garcia	06/01/16	06/01/16	0
🟢	0%	100%	100%	Goal 2 Strategy 1	Dr. Linda Howdyshell	06/01/16	06/01/16	0
🟢	0%	100%	100%	Goal 2 Strategy 2	Dr. Avis Proctor	01/01/16	01/01/16	0
🟢	0%	100%	100%	Goal 2 Strategy 3	Janice Stubbs	01/01/16	03/01/16	0
🟢	0%	100%	100%	Goal 2 Strategy 4	Dr. David Shulman	01/01/16	01/01/16	0
🟢	0%	100%	100%	Goal 2 Strategy 5	Dr. Steve Roig-Watnik	12/01/15	12/01/15	0
🟢	0%	100%	100%	Goal 2 Strategy 6	Dr. Denese Edsall	01/31/16	01/31/16	0
🟢	0%	100%	100%	Goal 2 Strategy 7	Christian Block	06/01/16	06/01/16	0
🟢	0%	100%	100%	Goal 2 Strategy 8	Tom Olliff	06/01/16	06/01/16	0
🟢	0%	100%	100%	Goal 3 Strategy 1	Dr. Annaleah Morrow	06/01/16	06/01/16	0
🟢	0%	100%	100%	Goal 3 Strategy 2	Patti Barney	01/01/16	02/07/16	0
🟢	0%	100%	100%	Goal 3 Strategy 3	Tony Casciotta	12/01/15	02/07/16	0

Key

🟢	Variance of (-25%) or higher
🟡	Variance of (-50%) to (-26%)
🔴	Variance of (-100%) to (-51%)

NOTE: Variance is the difference between Average % of Tasks Completed and % of Time Lapsed. *See the Field Definitions tab for additional details.*
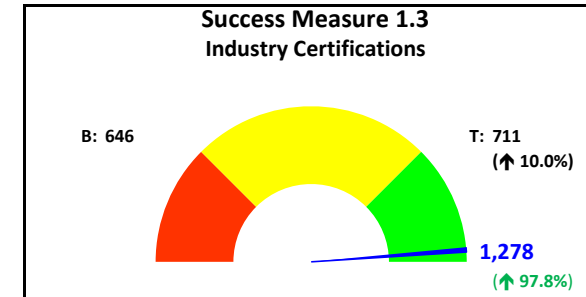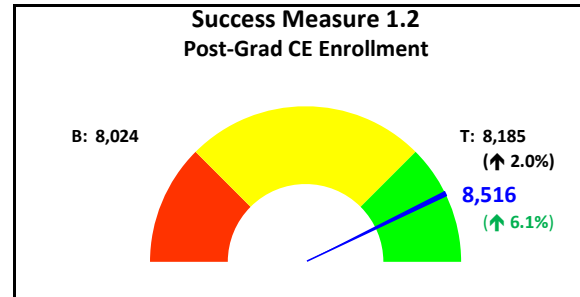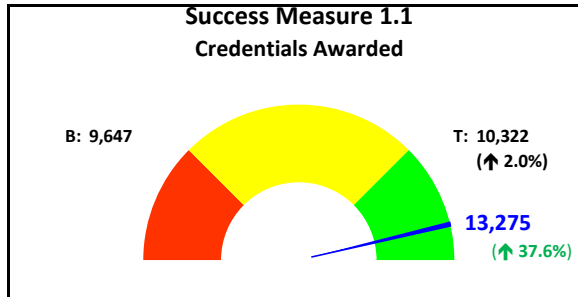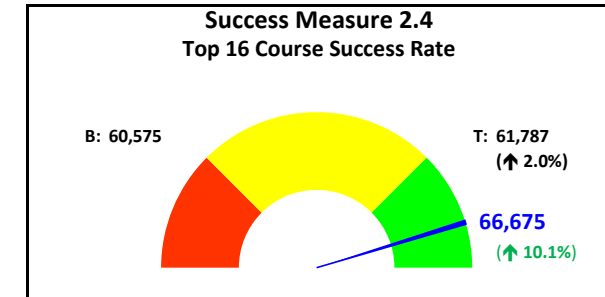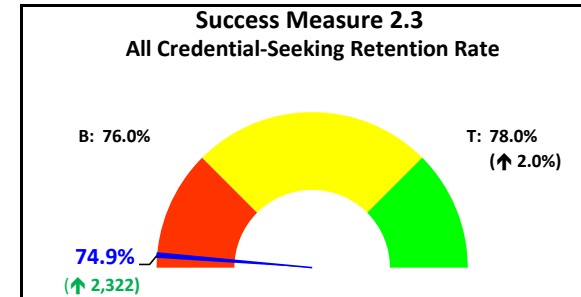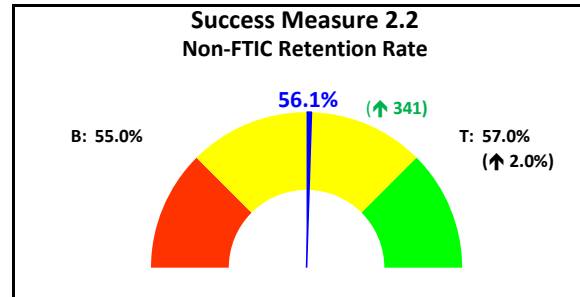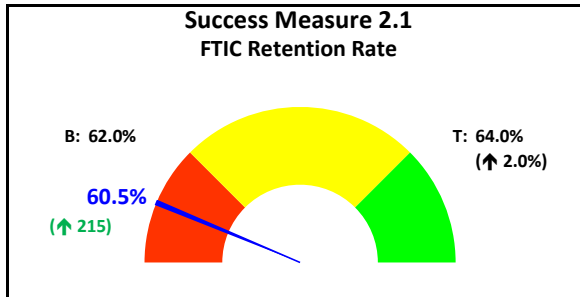
Dashboard

Success Measures

Data Refreshed: 06/22/16

GOAL 1

Success Measure 1.1
Credentials Awarded

B: 9,647
T: 10,322
(↑ 2.0%)
13,275
(↑ 37.6%)

Success Measure 1.2
Post-Grad CE Enrollment

B: 8,024
T: 8,185
(↑ 2.0%)
8,516
(↑ 6.1%)

Success Measure 1.3
Industry Certifications

B: 646
T: 711
(↑ 10.0%)
1,278
(↑ 97.8%)

GOAL 2

Success Measure 2.1
FTIC Retention Rate

B: 62.0%
T: 64.0%
(↑ 2.0%)
60.5%
(↑ 215)

Success Measure 2.2
Non-FTIC Retention Rate

56.1% (↑ 341)
B: 55.0%
T: 57.0%
(↑ 2.0%)

Success Measure 2.3
All Credential-Seeking Retention Rate

B: 76.0%
T: 78.0%
(↑ 2.0%)
74.9%
(↑ 2,322)

Success Measure 2.4
Top 16 Course Success Rate

B: 60,575
T: 61,787
(↑ 2.0%)
66,675
(↑ 10.1%)

GOAL 3

Success Measure 3.1
Direct Entry FTIC Enrollment

B: 4,416
T: 4,505
(↑ 2.0%)
4,863
(↑ 10.1%)

Success Measure 3.2
Non-Traditional Enrollment

21,865 (→ 1.5%)
B: 21,542
T: 21,973
(↑ 2.0%)

Success Measure 3.3
International Enrollment

B: 241
T: 246
(↑ 2.0%)
334
(↑ 38.6%)

Success Measure 3.4
Foundation Scholarship Dollars

B: 0
T: $2.0M
(↑ 2.0%)
$5.3M
(↑ 164.8%)

Key: **B =** Baseline [Start Value]   **T =** Target [Ideal End Value]   ■ = Met [>= T]   ■ = Approaching [>= B < T]   ■ = Not Met [< T]

Dashboard
Success Measures

GOAL 1

Success Measure 1.1:
Increase the number of credentials awarded in the 2016 state reporting year from 9,647 to 10,322 (by 7%), as compared to the prior three-year average of credentials awarded.

Success Measure 1.2:
Increase the percentage of lower-division associate degree graduates who continue their post-secondary education from 8,024 in state reporting year 2014 to 8,185 in state reporting year 2015 (by 2%).

Success Measure 1.3:
Increase attainment of industry certifications by 10% in the 2016 state reporting year, as compared to the 2015 state reporting year.

GOAL 2

Success Measure 2.1:
Increase the retention rate of all First-Time-in-College (FTIC) credential-seeking students from Fall 2014 to Fall 2015 from 62% to 64%, as compared to the average of the prior three-year Fall to Fall retention rates.

Success Measure 2.2:
Increase the retention rate of all non First-Time-in-College (non-FTIC) credential-seeking students from Fall 2014 to Fall 2015 from 55% to 57%, as compared to the average of the prior three-year Fall to Fall retention rates.

Success Measure 2.3:
Increase the retention rate of all credential-seeking students from Fall 2015 to Spring 2016 from 76% to 78%, as compared to the average of the prior three-year Fall to Spring retention rates.

Success Measure 2.4:
Increase the percentage of credential-seeking students earning a grade of "A", "B", or "C" in selected pathway and gateway courses to 61,787 in the 2016 state reporting year, as compared to 60,575 in 2015 state reporting year (by 2%).

GOAL 3

Success Measure 3.1:
Increase the number of direct entry First-Time-in-College (FTIC) students who enrolled within one year of graduation from a Broward County Public, Private, or Charter School in the 2016 state reporting year, as compared to the 2015 state reporting year, from 4,416 to 4,505 (by 2%).

Success Measure 3.2:
Increase the number of non-traditional students who enroll during the 2016 state reporting year, as compared to the prior three-year average from 21,542 to 21,973 (by 2%).

Success Measure 3.3:
Increase the number of new international students with an F1 or M1 visa who enroll in the 2016 state reporting year, as compared to the 2015 state reporting year, from 241 to 246 (by 2%).

Success Measure 3.4:
The Broward College Foundation will allocate $2,000,000 to be used by Student Financial Services for scholarships/book awards for the 2015-2016 academic year.

Goal 1 Strategy 1

Strategy Lead: Dr. Linda Howdyshell

Develop and implement college-wide programs to accelerate completion and job placement (e.g. 15 to Finish and Career Pathways), as well as scale up existing successful programs (e.g. Finish What You Start, FAU Link/FIU Dual, Career Source Broward, and Employ Florida), by June 1, 2016.

◆ Dr. Annaleah Morrow ◆ Dr. Avis Proctor ◆ Dr. Joyce Walsh-Portillo ◆ Faculty (TBD) ◆ Janice Stubbs ◆ Mildred Coyne ◆ Nancy Botero ◆ Patti Barney

Overall

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	336	0	1	15 to Finish / Finish What You Start	M. DeSanctis	07/01/15	06/01/16	336
🟢 100%	336	0	2	Career Pathways	J. Walsh-Portillo	07/01/15	06/01/16	336
🟢 100%	336	0	3	FAU Link/FIU Dual	J. Walsh-Portillo	07/01/15	06/01/16	336
🟢 100%	336	0	4	Career Source Broward	M. Coyne	07/01/15	06/01/16	336

	1st QTR	2nd QTR	3rd QTR	4th QTR	
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	07/01/15	100%
2	07/01/15	100%
3	07/01/15	100%
4	07/01/15	100%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)

◇ Milestone

NOTES:
100%

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Goal 1 Strategy 1

Strategy Lead: Dr. Linda Howdyshell

S T A T
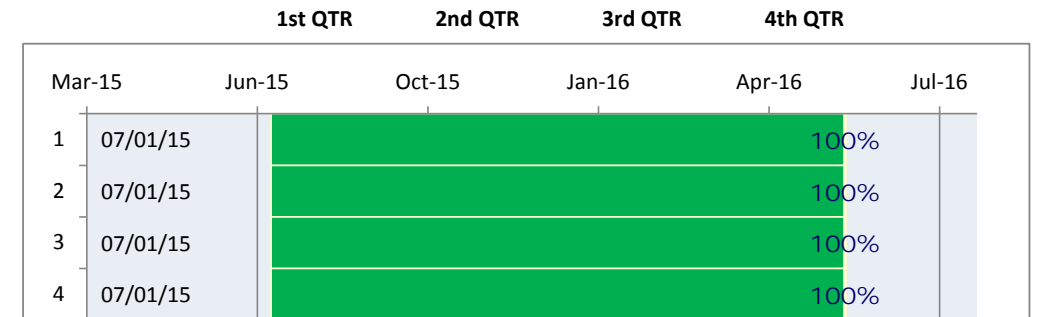Strategic Tracking and Accountability Tool

Develop and implement college-wide programs to accelerate completion and job placement (e.g. 15 to Finish and Career Pathways), as well as scale up existing successful programs (e.g. Finish What You Start, FAU Link/FIU Dual, Career Source Broward, and Employ Florida), by June 1, 2016.

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15 to Finish / Finish What You Start

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
● 100%	184	0	1	Begin discussion of campaign	M. DeSanctis	07/15/15	01/15/16	184
● 100%	305	0	2	Inform advisors of selection (15 or 12-12-6)	M. DeSanctis	08/01/15	06/01/16	305
● 100%	61	0	3	Generate list of non-returning students who are 75%	M. DeSanctis / Campus Presid	07/01/15	08/31/15	61
● 100%	184	0	4	Generate list of students who are 75%	M. DeSanctis / Campus Presid	07/15/15	01/15/16	184
● 100%	136	0	5	Contact students who are 75% complete	M. DeSanctis / Campus Presid	08/01/15	12/15/15	136
● 100%	92	0	6	Contact non-returning students who are 75% complete	M. DeSanctis / Campus Presid	10/30/15	01/30/16	92

	1st QTR	2nd QTR	3rd QTR	4th QTR
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	07/15/15	100%
2	08/01/15	100%
3	07/01/15	100%
4	07/15/15	100%
5	08/01/15	100%
6	10/30/15	100%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

NOTES:

The chart above indicates the % Complete, ADC (Green), and ADR (Red)

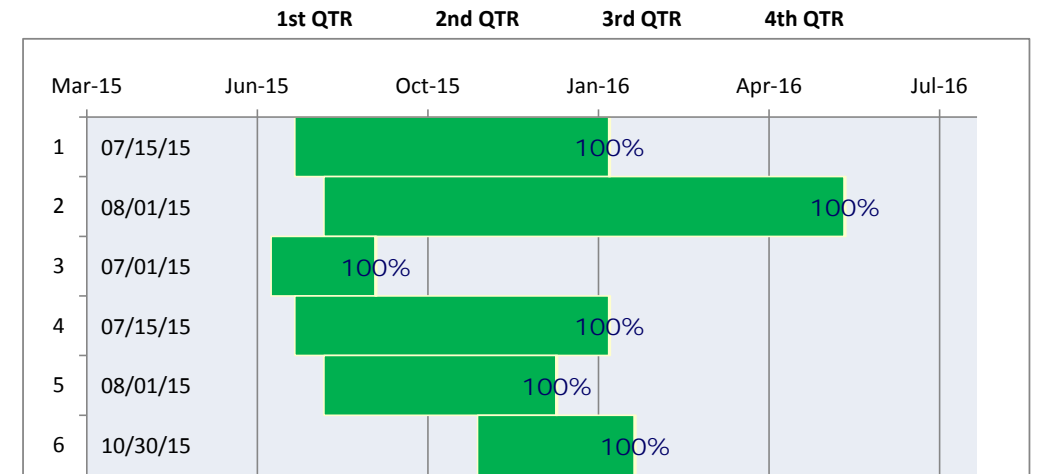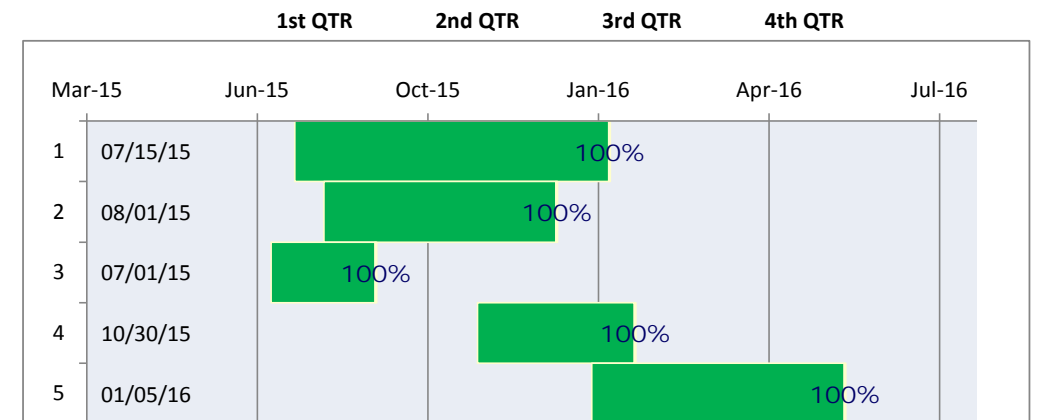◇ Milestone

Goal 1 Strategy 1

Strategy Lead: Dr. Linda Howdyshell

Develop and implement college-wide programs to accelerate completion and job placement (e.g. 15 to Finish and Career Pathways), as well as scale up existing successful programs (e.g. Finish What You Start, FAU Link/FIU Dual, Career Source Broward, and Employ Florida), by June 1, 2016.

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Career Pathways

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	184	0	1	Campaign begun	Walsh-Portillo / Coyne / Proctor	07/15/15	01/15/16	184
🟢 100%	136	0	2	Presented career pathways to faculty	Walsh-Portillo / Coyne / Proctor	08/01/15	12/15/15	136
🟢 100%	61	0	3	Align programs to career pathways	Walsh-Portillo / Coyne / Proctor	07/01/15	08/31/15	61
🟢 100%	92	0	4	Brochures for each career pathways	Walsh-Portillo / Coyne / Proctor	10/30/15	01/30/16	92
🟢 100%	148	0	5	25 most popular transfer majors developed	Walsh-Portillo / Coyne / Proctor	01/05/16	06/01/16	148

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)

◆ Milestone

	1st QTR	2nd QTR	3rd QTR	4th QTR
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16
1	07/15/15		100%		
2	08/01/15		100%		
3	07/01/15	100%			
4	10/30/15		100%		
5	01/05/16			100%	

NOTES:

Goal 1 Strategy 1

Strategy Lead: Dr. Linda Howdyshell

Develop and implement college-wide programs to accelerate completion and job placement (e.g. 15 to Finish and Career Pathways), as well as scale up existing successful programs (e.g. Finish What You Start, FAU Link/FIU Dual, Career Source Broward, and Employ Florida), by June 1, 2016.

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FAU Link / FIU Dual

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	184	0	1	Generate report on FAU transfers	J. Walsh-Portillo	07/15/15	01/15/16	184
🟢 100%	136	0	2	Meet FAU provost to discuss improvement	J. Walsh-Portillo	08/01/15	12/15/15	136
🟢 100%	92	0	4	Analyze Valencia contract	J. Walsh-Portillo	10/30/15	01/30/16	92
🟢 100%	51	0	5	Change LINK program to show benefts	J. Walsh-Portillo	01/11/16	03/02/16	51
🟢 100%	148	0	3	Meet FIU provost to discuss improvement	J. Walsh-Portillo	01/05/16	06/01/16	148

	1st QTR	2nd QTR	3rd QTR	4th QTR
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	07/15/15	100%
2	08/01/15	100%
4	10/30/15	100%
5	01/11/16	100%
3	01/05/16	100%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

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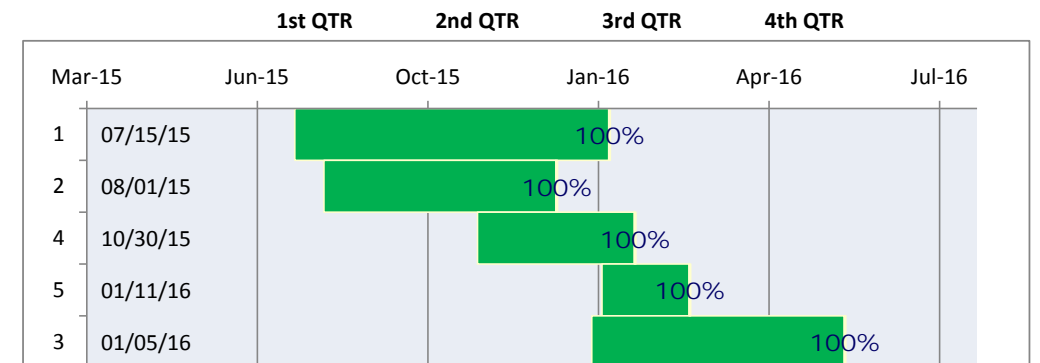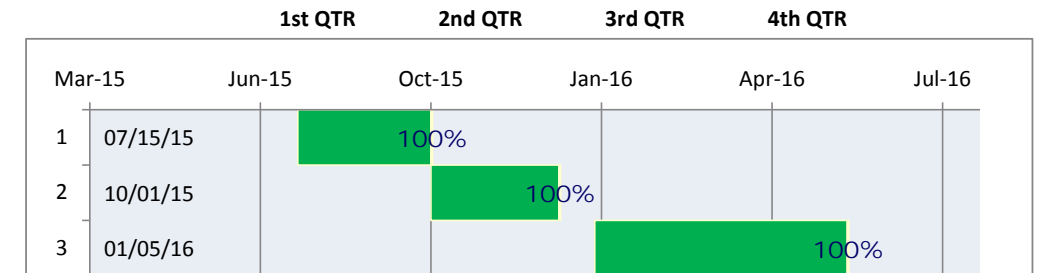
◇ Milestone

NOTES:

Strategy Lead: Dr. Linda Howdyshell

Develop and implement college-wide programs to accelerate completion and job placement (e.g. 15 to Finish and Career Pathways), as well as scale up existing successful programs (e.g. Finish What You Start, FAU Link/FIU Dual, Career Source Broward, and Employ Florida), by June 1, 2016.

◆ Dr. Annaleah Morrow ◆ Dr. Avis Proctor ◆ Dr. Joyce Walsh-Portillo ◆ Faculty (TBD) ◆ Janice Stubbs ◆ Mildred Coyne ◆ Nancy Botero ◆ Patti Barney

Career Source Broward

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	78	0	1	Negotiate contract	M. Coyne	07/15/15	10/01/15	78
🟢 100%	75	0	2	Contract signed	M. Coyne	10/01/15	12/15/15	75
🟢 100%	148	0	3	Implement 50 apprenticeships for American Apprenticeship Program	M. Coyne	01/05/16	06/01/16	148

	1st QTR	2nd QTR	3rd QTR	4th QTR
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16
1	07/15/15	100%		
2	10/01/15	100%		
3	01/05/16		100%	

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

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◇ Milestone

NOTES:

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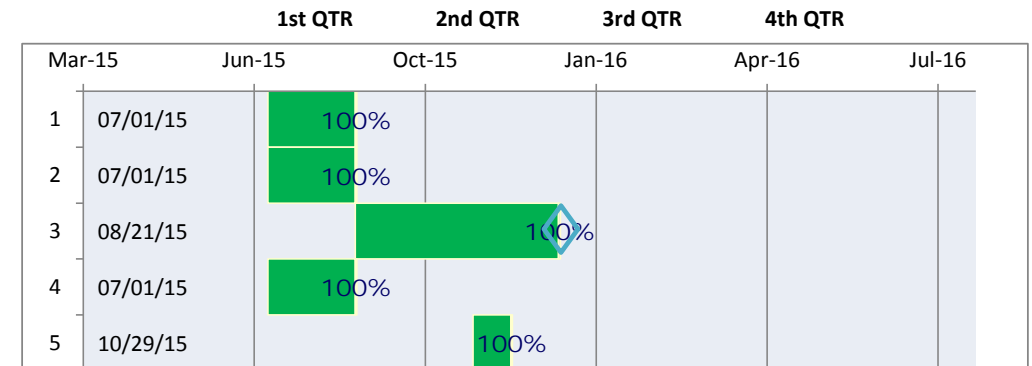
Goal 1 Strategy 2

Strategy Lead: Dr. Marielena DeSanctis

Develop and implement college-wide policies and procedures that support student success (e.g. no late registration, mandatory first class attendance requirement, and earlier attendance verification), for all courses by the start of the Spring 2016 term.

♦ Caleb Cornelius ♦ Dr. Alice Murillo ♦ Dr. Jeffrey Nasse ♦ Dr. Stephanie Etter ♦ Edward Key ♦ Karen Lee Murphy ♦ Tony Casciotta

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	51	0	1	EV: Rationale and feasibility for earlier	TBD	07/01/15	08/21/15	51
🟢 100%	51	0	2	Redesign R2T4 & revise catalog/handbook	TBD	07/01/15	08/21/15	51
🟢 100%	119	0	3	Revise EV manual	TBD	08/21/15	12/18/15	119
🟢 100%	51	0	4	1st class attendance feasibility	TBD	07/01/15	08/21/15	51
🟢 100%	22	0	5	No late registration definition development	TBD	10/29/15	11/20/15	22

	1st QTR	2nd QTR	3rd QTR	4th QTR
Mar-15	Jun-15 Oct-15	Jan-16	Apr-16	Jul-16

1	07/01/15	100%
2	07/01/15	100%
3	08/21/15	100%
4	07/01/15	100%
5	10/29/15	100%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
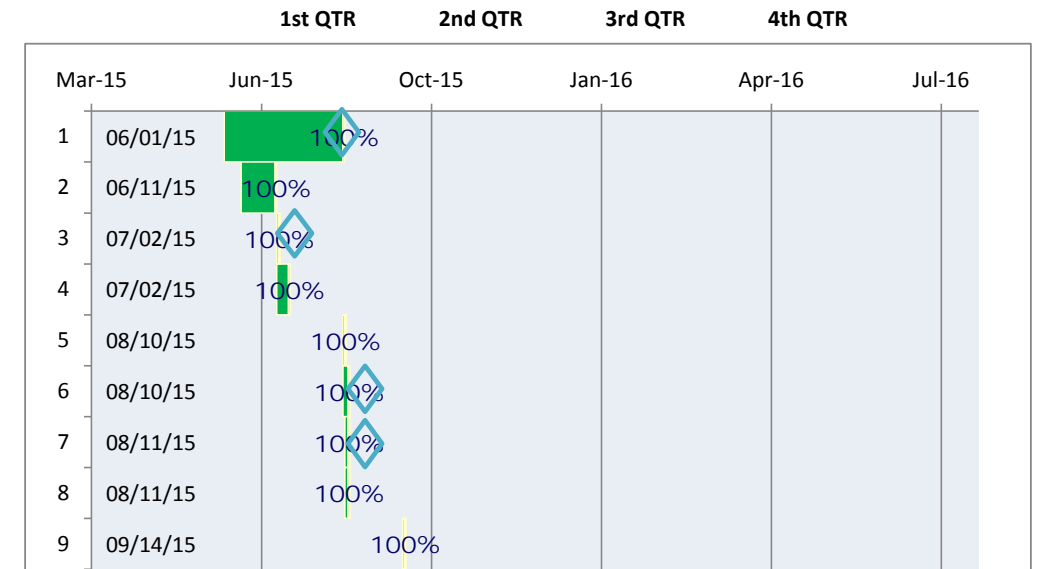◇ Milestone

NOTES:

Goal 1 Strategy 3

Strategy Lead: Mildred Coyne

Launch a systematic approach, including use of a corporate client relationship tool and quarterly check-ins with client, to manage corporate partnerships by January 1, 2016.

◆ Coporate Alliance Partnership Team

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	70	0	1	Review Insightly and Obtain Licenses	Adriana/Tony/Mi	06/01/15	08/10/15	70
🟢 100%	20	0	2	Design and Develop CAP STAT	Dr. Posner/Kande	06/11/15	07/01/15	20
🟢 100%	1	0	3	Launch CAP STAT	Dr. Posner	07/02/15	07/03/15	1
🟢 100%	7	0	4	Customize CAP STAT	Kandeice	07/02/15	07/09/15	7
🟢 100%	1	0	5	Create CAP Team Site on SharePoint	Tony C.	08/10/15	08/11/15	1
🟢 100%	3	0	6	Create Insigthly User Accounts for CAP Team	Tony C.	08/10/15	08/13/15	3
🟢 100%	2	0	7	Provide Insighthly Training	Marjorie L./Tony C	08/11/15	08/13/15	2
🟢 100%	2	0	8	Provide CAP STAT Training	Kandeice	08/11/15	08/13/15	2
🟢 100%	1	0	9	Setup Bi-weekly Team Conference Calls	Mildred	09/14/15	09/15/15	1

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

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◇ Milestone

NOTES:

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Establish three new memoranda of understanding (MOUs) with corporate, industry, or community partners that will provide specific training, internships, and job placement by June 1, 2016.
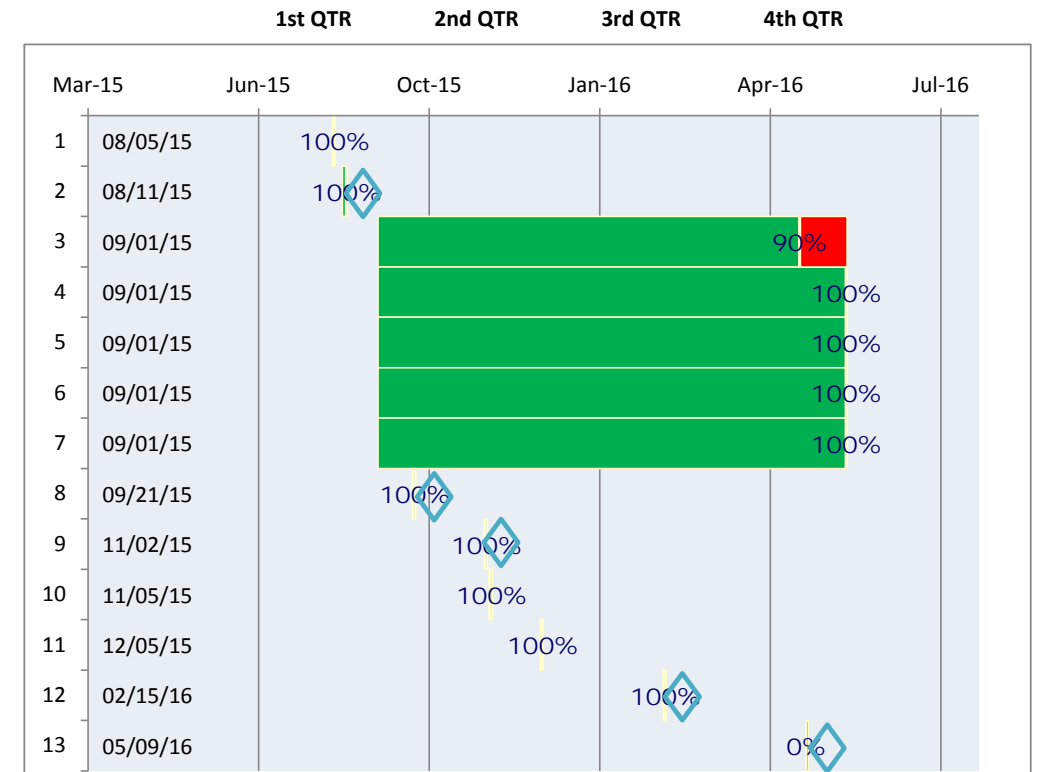
◆ Corporate Alliance Partnership Team   ◆ Faculty (TBD)

	% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢	100%	1	0	1	CAP 2-Day Training Planning Meeting	Mildred/Adriana	08/05/15	08/06/15	1
🟢	100%	2	0	2	CAP 2-Day Training	Mildred/Renee	08/11/15	08/13/15	2
🟡	90%	247	27	3	New MOU Development - Arise	Matt/Ana	09/01/15	06/01/16	274
🟢	100%	274	0	4	Refined MOU with Nipro Diagnostics	Greg F.	09/01/15	06/01/16	274
🟢	100%	274	0	5	New MOU Development - Workday	Renee	09/01/15	06/01/16	274
🟢	100%	274	0	6	New MOU Development - Good Works Founda	Fortin Jean-Pierre	09/01/15	06/01/16	274
🟢	100%	274	0	7	New MOU Development - SFL Community Care	Mildred	09/01/15	06/01/16	274
🟢	100%	1	0	8	1st Quarter MOU's Check-In	CAP Team	09/21/15	09/22/15	1
🟢	100%	1	0	9	2nd Quarter MOU's Check-In	CAP Team	11/02/15	11/03/15	1
🟢	100%	1	0	10	Field Trip #1	Mildred/Renee	11/05/15	11/06/15	1
🟢	100%	1	0	11	Field Trip #2	CAP Team	12/05/15	12/06/15	1
🟢	100%	1	0	12	3rd Quarter MOU's Check-In	Mildred/Renee	02/15/16	02/16/16	1
🔴	0%	0	1	13	4th Quarter MOU's Check-In	CAP Team	05/09/16	05/10/16	1

	1st QTR	2nd QTR	3rd QTR	4th QTR
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	08/05/15	100%
2	08/11/15	100%
3	09/01/15	90%
4	09/01/15	100%
5	09/01/15	100%
6	09/01/15	100%
7	09/01/15	100%
8	09/21/15	100%
9	11/02/15	100%
10	11/05/15	100%
11	12/05/15	100%
12	02/15/16	100%
13	05/09/16	0%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
◇ Milestone
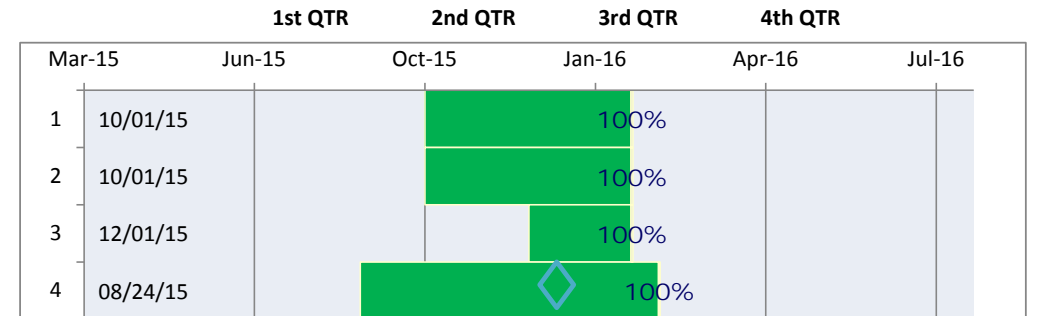
NOTES:

Goal 1 Strategy 5

Strategy Lead: Russell McCaffery

Provide funding for industry certification exam vouchers to departments that offer specialized training to prepare students for certifications, primarily in the industry certification funded list.

◆ Dr. Gregory Ferenchak ◆ Dr. Tom Ayers ◆ Dr. Tom Nguyen ◆ Finance (TBD) ◆ Gwynne Gonzalez ◆ Renato Cortez

% Complete		ADC	ADR	Task		Contact	Start Date	End Date	D
🟢	100%	121	0	1	Obtain Finalized List of Fundable Industry Certifi	Renato Cortez	10/01/15	01/30/16	121
🟢	100%	121	0	2	Identify tests which may benefit from subsidizec	All	10/01/15	01/30/16	121
🟢	100%	60	0	3	Identify potential funding sources	Christine Honeyc	12/01/15	01/30/16	60
🟢	100%	175	0	4	Distribute funds to departments to be used to su	Renato Cortez	08/24/15	02/15/16	175

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

	1st QTR	2nd QTR	3rd QTR	4th QTR
	Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	10/01/15	100%
2	10/01/15	100%
3	12/01/15	100%
4	08/24/15	100%

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
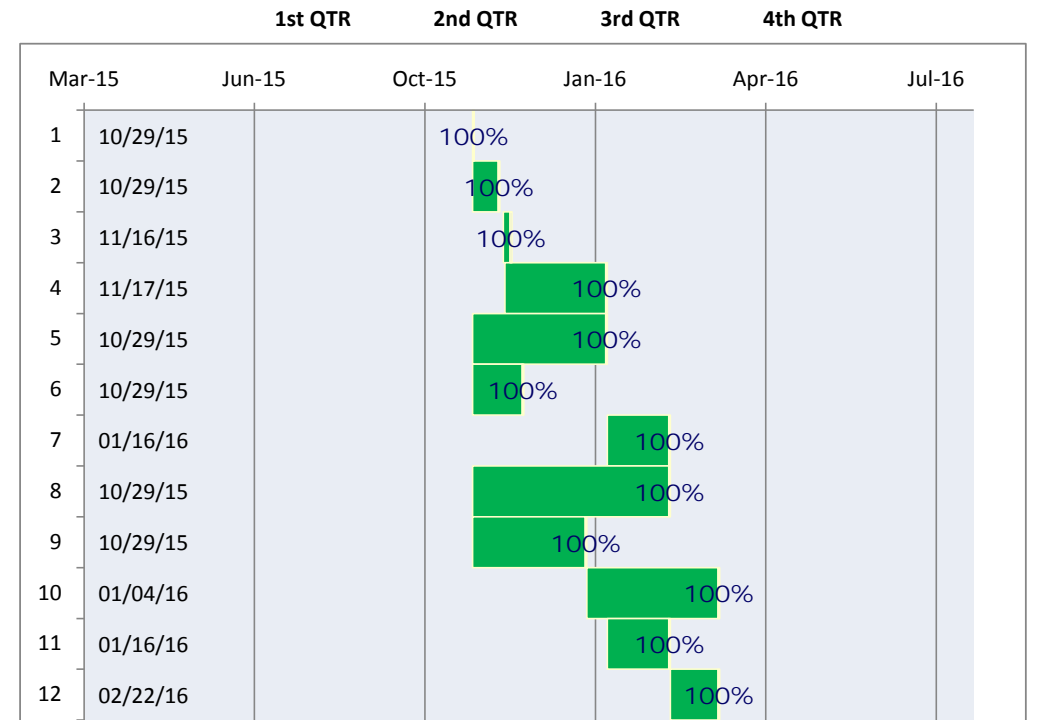◇ Milestone

NOTES:

Goal 1 Strategy 6

Strategy Lead: Dr. Rolando Garcia

Become a Pearson VUE testing site in at least one of our testing centers college-wide.

◆ Ana Ovalles ◆ Annie Myers ◆ Dave Peters ◆ Diane Peart ◆ Linda Wood ◆ Renato Cortez ◆ David Ferreira ◆ Esmeralda Sweeney

	% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢	100%	0	0	1	Meeting	Rolando G.	10/29/15	10/29/15	0
🟢	100%	15	0	2	Site Visits	Ana Ovalles	10/29/15	11/13/15	15
🟢	100%	4	0	3	Site Recommendation	All	11/16/15	11/20/15	4
🟢	100%	59	0	4	Facilities Design/Purchasing	Ana Ovalles	11/17/15	01/15/16	59
🟢	100%	78	0	5	FF&E Planning	Ana Ovalles	10/29/15	01/15/16	78
🟢	100%	29	0	6	IT Planning	Dave Peters	10/29/15	11/27/15	29
🟢	100%	36	0	7	Facilities Build/Remodel	Site PM	01/16/16	02/21/16	36
🟢	100%	115	0	8	Pearson Test Site Application	Dave Ferreira/Lin	10/29/15	02/21/16	115
🟢	100%	66	0	9	Marketing Campaign Planning	Diane Peart	10/29/15	01/03/16	66
🟢	100%	77	0	10	Marketing Campaign Launch	Diane Peart	01/04/16	03/21/16	77
🟢	100%	36	0	11	IT Installation Setup	Dave Peters	01/16/16	02/21/16	36
🟢	100%	28	0	12	Test Site Grand Opening	All	02/22/16	03/21/16	28

	1st QTR	2nd QTR	3rd QTR	4th QTR
	Mar-15 Jun-15	Oct-15	Jan-16	Apr-16 Jul-16
1	10/29/15	100%		
2	10/29/15	100%		
3	11/16/15	100%		
4	11/17/15	100%		
5	10/29/15	100%		
6	10/29/15	100%		
7	01/16/16		100%	
8	10/29/15	100%		
9	10/29/15	100%		
10	01/04/16		100%	
11	01/16/16		100%	
12	02/22/16		100%	

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)

◇ Milestone

NOTES:
Central Campus Pearson VUE test site (17/219) is complete. Marketing campaign to announce the opening is almost complete. Stretch goals of additional Pearson VUE testing sites at MWC and North campus are already in the process of implementation.

Goal 2 Strategy 1

Strategy Lead: Dr. Linda Howdyshell

All credential-seeking students will have an assigned advisor, a declared program of study, and an educational plan that includes the current term plus three future terms by the end of their first term of enrollment.

◆ April Townsend Carpenter ◆ Christine Honeycutt ◆ Dianne Ruggiero ◆ Dr. Eileen Garcia ◆ Dr. Joyce Walsh-Portillo ◆ Dr. Todd Westerfeld ◆ Frank Kurz ◆ Greta Jackson ◆ Yolanda Brown

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	1	0	1	Planning Meeting	Dr. Quiroga	10/19/15	10/20/15	1
🟢 100%	1	0	2	Assessment of Current Practices	All	11/02/15	11/03/15	1
🟢 100%	27	0	3	Develop Standard Processes	All	11/03/15	11/30/15	27
🟢 100%	46	0	4	Present to Deans Council	Dr. Quiroga	01/14/16	02/29/16	46
🟢 100%	36	0	5	Staff Training	Greta/Yolanda	01/25/16	03/01/16	36
🟢 100%	80	0	6	Expand practices used for FTICs to include Tran	Frank Kurz	03/01/16	05/20/16	80
🟢 100%	58	0	7	Associate Deans Implementation Report	Greta/Yolanda	01/27/16	03/25/16	58
🟢 100%	0	0	8	Follow-up Meeting (Track Progress)	All	05/25/16	05/25/16	0
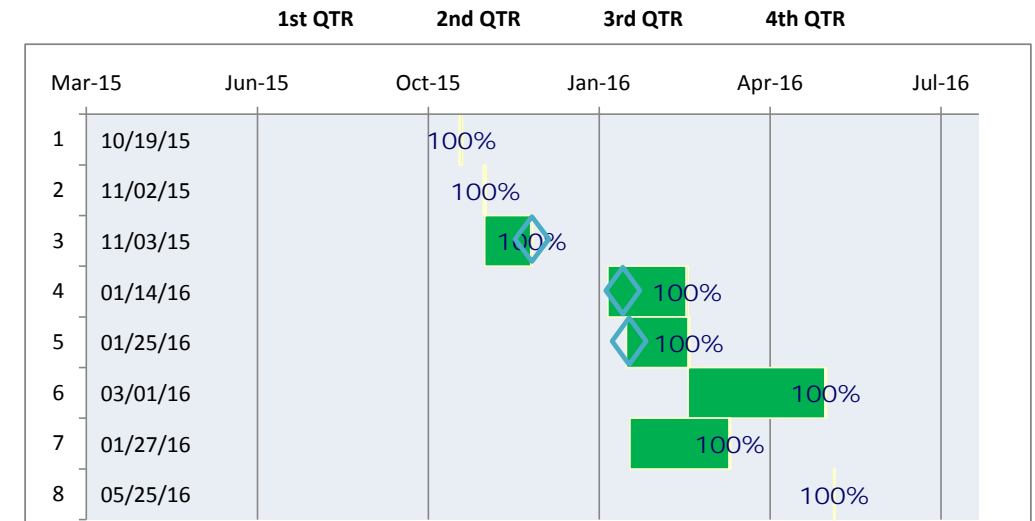
Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
◇ Milestone

NOTES:

Goal 2 Strategy 2

Strategy Lead: Dr. Avis Proctor

S T A T
Strategic Tracking and Accountability Tool

Develop and implement an enhanced student recognition program for academic and campus involvement accomplishments by January 1, 2016.

◆ Brett Larson ◆ Daniela Circonciso ◆ Dr. Alice Murillo ◆ Dr. Annaleah Morrow ◆ Dr. Edward Cornejo ◆ Dr. Sheila Jones ◆ Esmeralda Sweeney ◆ Jose Lopez ◆ Neil Cohen ◆ Renee Law

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	0	0	1	Meeting	Proctor	09/10/15	09/10/15	0
🟢 100%	20	0	2	4 Domains 1-Pager	Jones, Pickering,	09/11/15	10/01/15	20
🟢 100%	9	0	3	Meetings	Proctor/Gonzale:	10/05/15	10/14/15	9
🟢 100%	14	0	4	Deans Council Meetings	Team	11/03/15	11/17/15	14
🟢 100%	43	0	5	Review IT/IR Needs	IT Rep	10/05/15	11/17/15	43
🟢 100%	71	0	6	Develop Marketing Plan	Daniela C.	09/10/15	11/20/15	71
🟢 100%	12	0	7	Finalize Plan	Team	11/18/15	11/30/15	12
🟢 100%	0	0	8	Update to Team on IT/Marketing Outcomes	Proctor	11/30/15	11/30/15	0
🟢 100%	0	0	8	Launch Start Date	Proctor	01/22/16	01/22/16	0
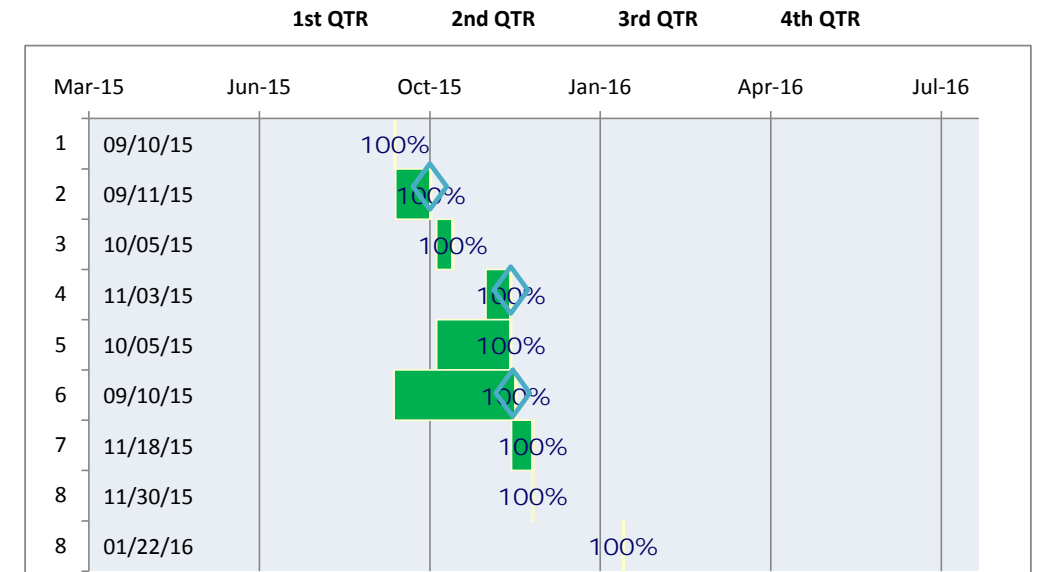
	1st QTR	2nd QTR	3rd QTR	4th QTR
	Mar-15 Jun-15 Oct-15	Jan-16	Apr-16	Jul-16
1	09/10/15 100%			
2	09/11/15 100%			
3	10/05/15 100%			
4	11/03/15 100%			
5	10/05/15 100%			
6	09/10/15 100%			
7	11/18/15 100%			
8	11/30/15 100%			
8	01/22/16 100%			

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
◇ Milestone

NOTES:

Goal 2 Strategy 3

Strategy Lead: Janice Stubbs

STAT — Strategic Tracking and Accountability Tool

Establish a webpage and printed materials that describe the First Year Experience program and implement all program components by the start of the Spring 2016 term.

◆ David Ross ◆ Faculty (TBD) ◆ Joseph Pickering ◆ Leah Graham ◆ Online AD for SLS or Dr. Eileen Garcia ◆ Students (4) ◆ Theresa Cowan ◆ Todd Alexander

	% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢	100%	11	0	1	Finalize team and have first meeting	Janice Stubbs	10/01/15	10/12/15	11
🟢	100%	24	0	2	Revisit outcomes of NSO and First Flight	Student Life Direc	10/12/15	11/05/15	24
🟢	100%	0	0	3	Mandated SLS and impact to POEC	Theresa Cowan	11/05/15	11/05/15	0
🟢	100%	60	0	4	Identify components of NSO based on existing	Team	10/01/15	11/30/15	60
🟢	100%	60	0	5	Write content for webpage	Team	10/01/15	11/30/15	60
🟢	100%	60	0	6	Establish webpage	Veronica Mosso	10/01/15	11/30/15	60
🟢	100%	31	0	7	Design Infographic	Daniella Circon	10/30/15	11/30/15	31
🟢	100%	22	0	8	Scale College Read	Leah Graham	11/01/15	11/23/15	22
🟢	100%	123	0	9	Finalize components of FYE for Fall 2016	Team	10/30/15	03/01/16	123
🟢	100%	231	0	10	Review/determine FYE Seminar for Fall 2016	Frank Kurz/Steve	10/12/15	05/30/16	231
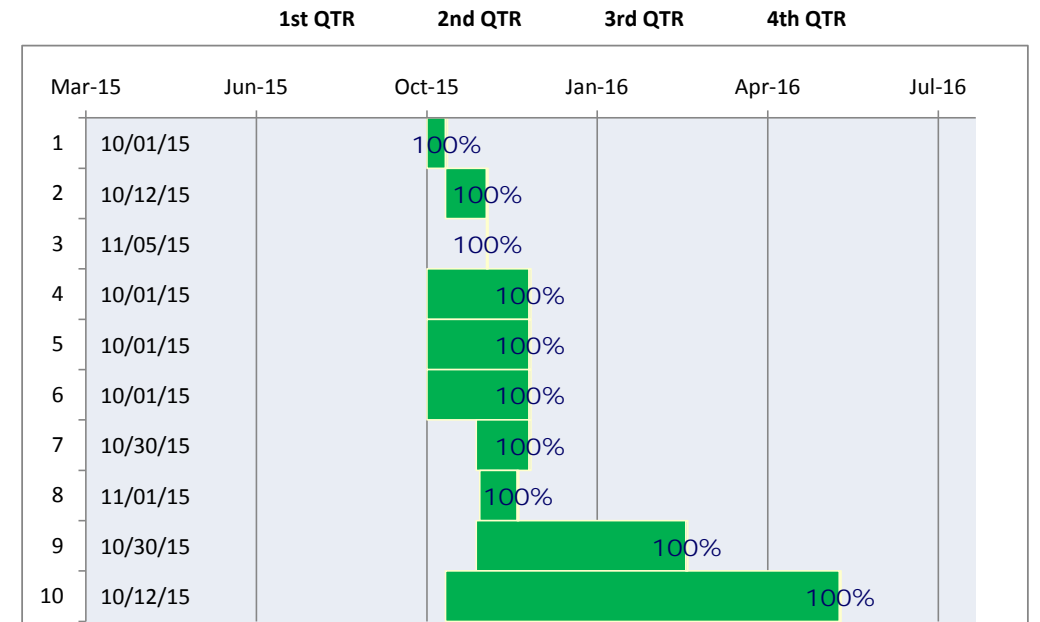
	1st QTR	2nd QTR	3rd QTR	4th QTR
	Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	10/01/15	100%
2	10/12/15	100%
3	11/05/15	100%
4	10/01/15	100%
5	10/01/15	100%
6	10/01/15	100%
7	10/30/15	100%
8	11/01/15	100%
9	10/30/15	100%
10	10/12/15	100%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
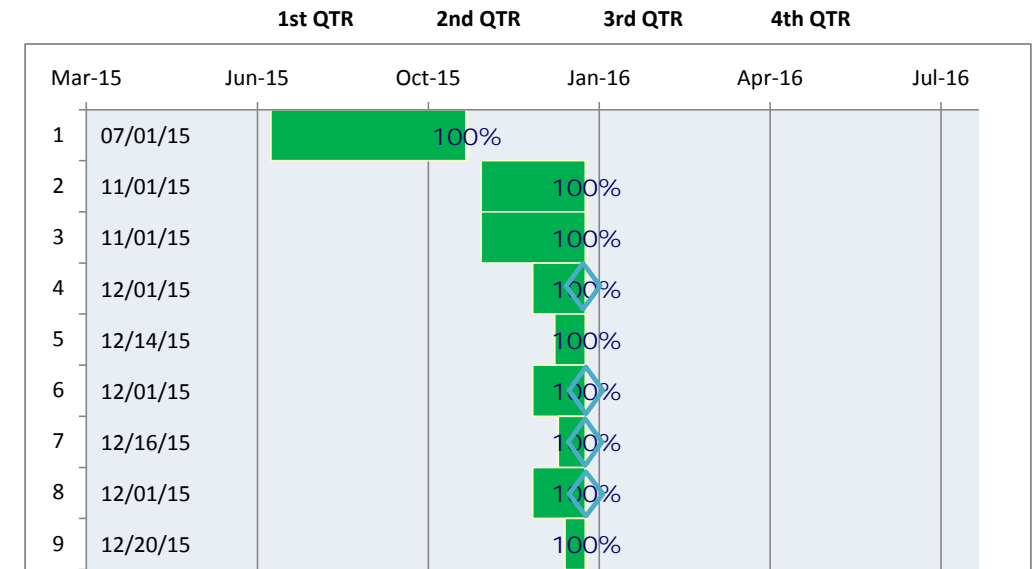
◇ Milestone

NOTES:

Goal 2 Strategy 4

Strategy Lead: Dr. David Shulman

Develop and implement analytic tools, such as dashboards, scorecards, reports, and briefs to support the college community with decision making to improve student success and operational efficiencies by January 1, 2016.

◆ Alan Lebovitz ◆ David Ferreira ◆ Dr. Denese Edsall ◆ Dr. Steve Roig-Watnik ◆ Dr. Theo Koupelis ◆ Faculty (TBD) ◆ Frank Gonzalez ◆ iDAT Taskforce ◆ Jayson Iroff ◆ Mark Griffin ◆ Pauline Anderson ◆ Peter Agnesi ◆ Slavica Raffay

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	114	0	1	Develop team site	David Shulman	07/01/15	10/23/15	114
🟢 100%	61	0	2	Conduct a survey to identify inventory of data a	All	11/01/15	01/01/16	61
🟢 100%	61	0	3	Complete a needs analysis for all employee tier	All	11/01/15	01/01/16	61
🟢 100%	31	0	4	Publish and collate needs analysis results	All	12/01/15	01/01/16	31
🟢 100%	18	0	5	Organize focus groups to deep dive survey resu	All	12/14/15	01/01/16	18
🟢 100%	31	0	6	100	All	12/01/15	01/01/16	31
🟢 100%	16	0	7	Complete review of dashboard data integrity	Pauline Anderson	12/16/15	01/01/16	16
🟢 100%	31	0	8	Develop training schedule with TLT for employe	All	12/01/15	01/01/16	31
🟢 100%	12	0	9	Launch dashboards for college employee base	Pauline Anderson	12/20/15	01/01/16	12

	1st QTR	2nd QTR	3rd QTR	4th QTR
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	07/01/15	100%
2	11/01/15	100%
3	11/01/15	100%
4	12/01/15	100%
5	12/14/15	100%
6	12/01/15	100%
7	12/16/15	100%
8	12/01/15	100%
9	12/20/15	100%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
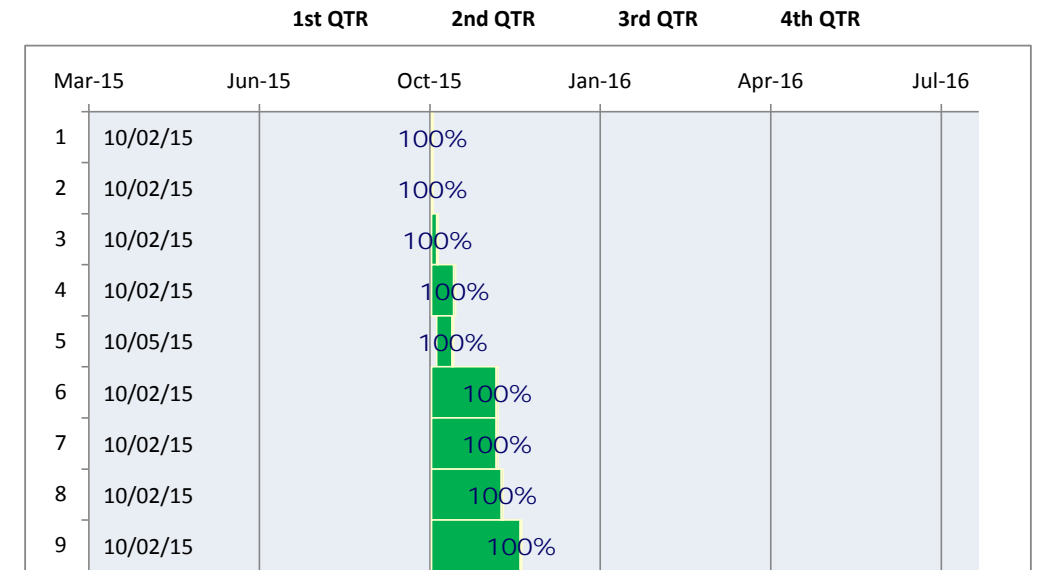
◇ Milestone

NOTES:

Goal 2 Strategy 5

Strategy Lead: Dr. Steve Roig-Watnik

Plan and execute an internal Student Success Conference by December 1, 2015.

◆ Alan Lebovitz ◆ Alicia Smith Wroble ◆ Andrea Apa ◆ Edward Key ◆ Marjorie Loring ◆ Monique Blake ◆ Nicholas Ritchie ◆ Patricia Campbell ◆ Pauline Anderson ◆ Renee Law

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	0	0	1	Confirm guest speaker(s) from ATD	Roig-Watnik	10/02/15	10/02/15	0
🟢 100%	0	0	2	Confirm date(s) of conference	Roig-Watnik	10/02/15	10/02/15	0
🟢 100%	3	0	3	Initial team meeting	Roig-Watnik	10/02/15	10/05/15	3
🟢 100%	13	0	4	Confirm conference location(s)	Roig-Watnik	10/02/15	10/15/15	13
🟢 100%	9	0	5	Follow-up team meeting	Roig-Watnik	10/05/15	10/14/15	9
🟢 100%	38	0	6	Confirm sessions and target audiences	Roig-Watnik	10/02/15	11/09/15	38
🟢 100%	38	0	7	Approve final agenda	Roig-Watnik	10/02/15	11/09/15	38
🟢 100%	41	0	8	Send "Save the Date" to targeted invitees	Roig-Watnik	10/02/15	11/12/15	41
🟢 100%	52	0	9	Survey conference attendees	Roig-Watnik	10/02/15	11/23/15	52

	1st QTR	2nd QTR	3rd QTR	4th QTR
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	10/02/15	100%
2	10/02/15	100%
3	10/02/15	100%
4	10/02/15	100%
5	10/05/15	100%
6	10/02/15	100%
7	10/02/15	100%
8	10/02/15	100%
9	10/02/15	100%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
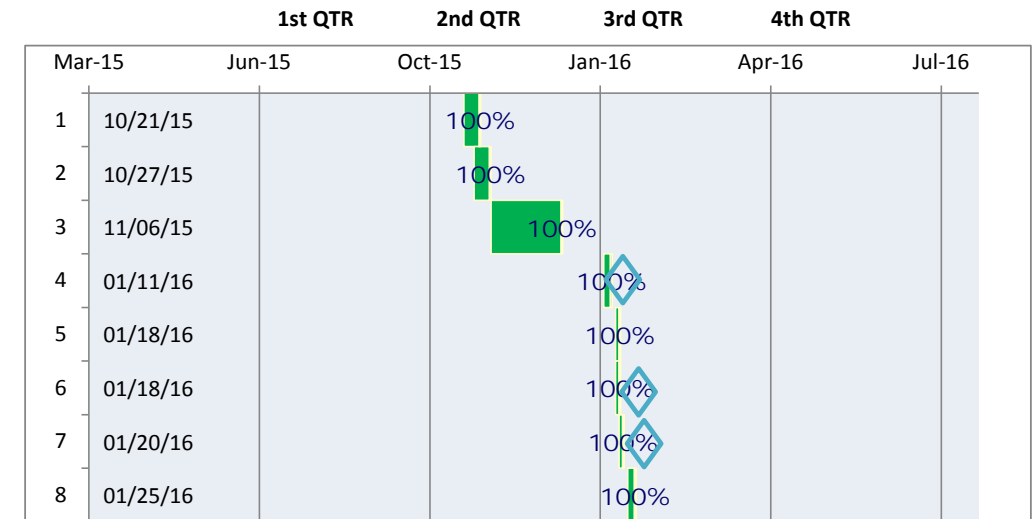◇ Milestone

NOTES:

Goal 2 Strategy 6

Strategy Lead: Dr. Denese Edsall

Launch the Talent Management and Succession Planning modules of the cloud-based Workday platform by January 31, 2016.

◆ Anthony Carrabis ◆ April Townsend Carpenter ◆ Dr. Joyce Walsh-Portillo ◆ Dr. Steve Roig-Watnik ◆ Elizabeth Perrone ◆ Kimberly Brodsky ◆ Lawrence Wummer ◆ Patti Barney ◆ Tessa Lovell

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	9	0	1	Meet with team to determine profile needs	Denese Edsall	10/21/15	10/30/15	9
🟢 100%	9	0	2	Establish profiles	Denese Edsall	10/27/15	11/05/15	9
🟢 100%	41	0	3	IT set up	Denese Edsall	11/06/15	12/17/15	41
🟢 100%	4	0	4	Test/Production Load	Denese Edsall	01/11/16	01/15/16	4
🟢 100%	2	0	5	Launch template	Denese Edsall	01/18/16	01/20/16	2
🟢 100%	2	0	6	Manager training	Denese Edsall	01/18/16	01/20/16	2
🟢 100%	2	0	7	Manager potential	Denese Edsall	01/20/16	01/22/16	2
🟢 100%	4	0	8	IT dashboard set up	Denese Edsall	01/25/16	01/29/16	4

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
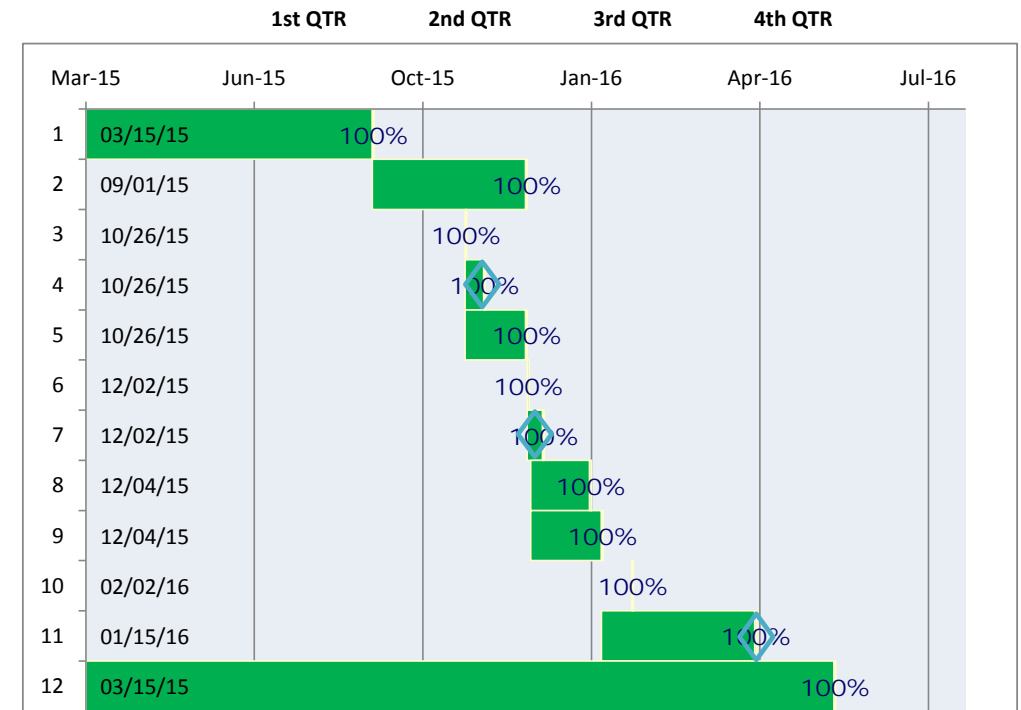
◇ Milestone

NOTES:

Goal 2 Strategy 7

Strategy Lead: Christian Block

Execute the Technology Refresh Plan by June 1, 2016 to include, but not be limited to: technology upgrades to classrooms, personal computers, network and wireless infrastructures; along with a comprehensive plan to build the capacity of faculty, staff, and students to effectively utilize technology to improve student success and business efficiencies.

◆ Anne Cordozo ◆ Dave Peters ◆ Dr. Jeffrey Nasse ◆ Dr. Rolando Garcia ◆ Edward Key ◆ Faculty (from TRP Committee) ◆ Jayson Iroff ◆ John Dunnuck ◆ Ken Libutti ◆
Kimberly Brodsky ◆ Lorne Cleaver ◆ Marjorie Loring ◆ Nestor Periera

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	170	0	1	Create Refresh Plan	C.Block, L. Cleav	03/15/15	09/01/15	170
🟢 100%	91	0	2	Vendors and Quotes	C. Block	09/01/15	12/01/15	91
🟢 100%	0	0	3	Meet w/ members	All	10/26/15	10/26/15	0
🟢 100%	11	0	4	Approve Tech Plan	All	10/26/15	11/06/15	11
🟢 100%	36	0	5	Create Training Plan Documentation	All / Marjorie Lori	10/26/15	12/01/15	36
🟢 100%	0	0	6	Meet w/ members	All	12/02/15	12/02/15	0
🟢 100%	9	0	7	Approve Training Plan	All	12/02/15	12/11/15	9
🟢 100%	35	0	8	Complete 50% Installs	C.Block, N. Pereir	12/04/15	01/08/16	35
🟢 100%	42	0	9	Develop Markt TR Plan	C.Block/ TBD	12/04/15	01/15/16	42
🟢 100%	0	0	10	Meet w/ members	All	02/02/16	02/02/16	0
🟢 100%	91	0	11	Complete 100% Installs	C.Block, N. Pereir	01/15/16	04/15/16	91
🟢 100%	444	0	12	Project Completion Status	All	03/15/15	06/01/16	444

Gantt chart — 1st QTR, 2nd QTR, 3rd QTR, 4th QTR (Mar-15, Jun-15, Oct-15, Jan-16, Apr-16, Jul-16)

1	03/15/15	100%
2	09/01/15	100%
3	10/26/15	100%
4	10/26/15	100% ◇
5	10/26/15	100%
6	12/02/15	100%
7	12/02/15	100% ◇
8	12/04/15	100%
9	12/04/15	100%
10	02/02/16	100%
11	01/15/16	100% ◇
12	03/15/15	100%

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
◇ Milestone

NOTES:

Feb 9 2016: Project is on schedule for completion, Feb 29 2016: Completed all classroom installs. Waiting for sign-off and invoicing. March 25 update: We are msising one classroom install. We are now paying off all invoices to vendors and doing the final sign offs. April 17 update: MEP inspections for Coral Springs and Weston are still missing, work has been completed. The requisition has been submitted, waiting on final approvals and then A/V

Goal 2 Strategy 8

Strategy Lead: Tom Olliff

Complete 90% of the approved capital projects on or ahead of schedule and at or under budget.

◆ Dr. Albert Smith ◆ Dr. David Shulman ◆ Dr. George Stalliard ◆ Dr. Linda Howdyshell ◆ Jayson Iroff ◆ John Thornton

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	150	0	1	Budget Adoption	Jayson Iroff	02/01/15	07/01/15	150
🟢 100%	180	0	2	Finalize all planned 2015-16 capital projects	John Dunnuck	02/01/15	07/31/15	180
🟢 100%	91	0	3	Quarterly Capital Project Status Review	Tom Olliff	07/01/15	09/30/15	91
🟢 100%	90	0	4	2nd Quarter Capital Project Status Review	Tom Olliff	10/01/15	12/30/15	90
🟢 100%	92	0	5	Provide BOT with mid year report	John Dunnuck	10/30/15	01/30/16	92
🟢 100%	89	0	6	3rd Quarter Capital Project Status Review	Tom Olliff	01/01/16	03/30/16	89
🟢 100%	86	0	7	4th Quarter Capital Project Status Review	Tom Olliff	04/05/16	06/30/16	86
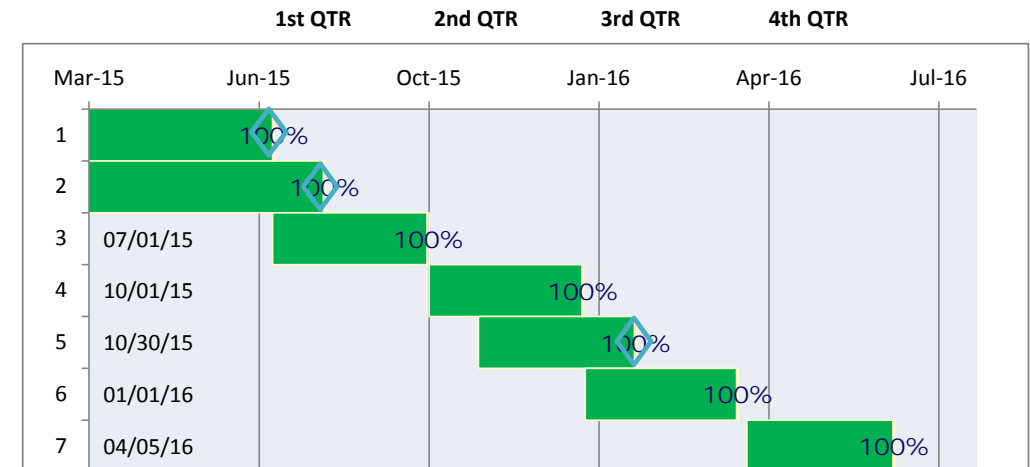
Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
◇ Milestone

NOTES:
A new process to have project manager's present project status (last meeting March 26, 2016) has been implemented along with a standardized project management form. A project management software system is being implemented that will allow all administration projects to be reported in a consistent format even though the management of the projects between IT and Facilities is being conducted on different

Goal 3 Strategy 1

Strategy Lead: Dr. Annaleah Morrow

Increase from four schools to eight schools to expand the Jumpstart Program by June 1, 2016.

◆ Betty Brath Breslow ◆ Carole Comarcho ◆ Dr. Theo Koupelis ◆ Frank Kurz (or designee) ◆ Nancy Botero (or designee) ◆ Patti Barney ◆ Stephanie Repaci ◆ Todd Westerfeld

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢 100%	0	0	1	Committee Meeting	Annaleah Morrow	10/02/15	10/02/15	0
🟢 100%	59	0	2	Confirm HS/Dates	Betty Brath Breslow	10/02/15	11/30/15	59
🟢 100%	133	0	3	Plan HS Events	Yadira Andujar	11/30/15	04/11/16	133
🟢 100%	74	0	4	Coordinate IT Needs	Patti Barney	02/01/16	04/15/16	74
🟢 100%	213	0	5	HS Staff/Student Communication	Yadira Andujar	10/15/15	05/15/16	213
🟢 100%	44	0	6	Confirm App. Day Attendants (Faculty/Staff)	Yadira Andujar	04/01/16	05/15/16	44
🟢 100%	44	0	7	Confirm Orient. Day Attendants (Staff/Orientation)	Yadira Andujar	04/01/16	05/15/16	44
🟢 100%	44	0	8	Sched Launch Parties	Frank Kurz	04/01/16	05/15/16	44
🟢 100%	29	0	9	Complete Application Days	Yadira Andujar	04/01/16	04/30/16	29
🟢 100%	30	0	10	Complete Orientation Days	Yadira Andujar	05/01/16	05/31/16	30
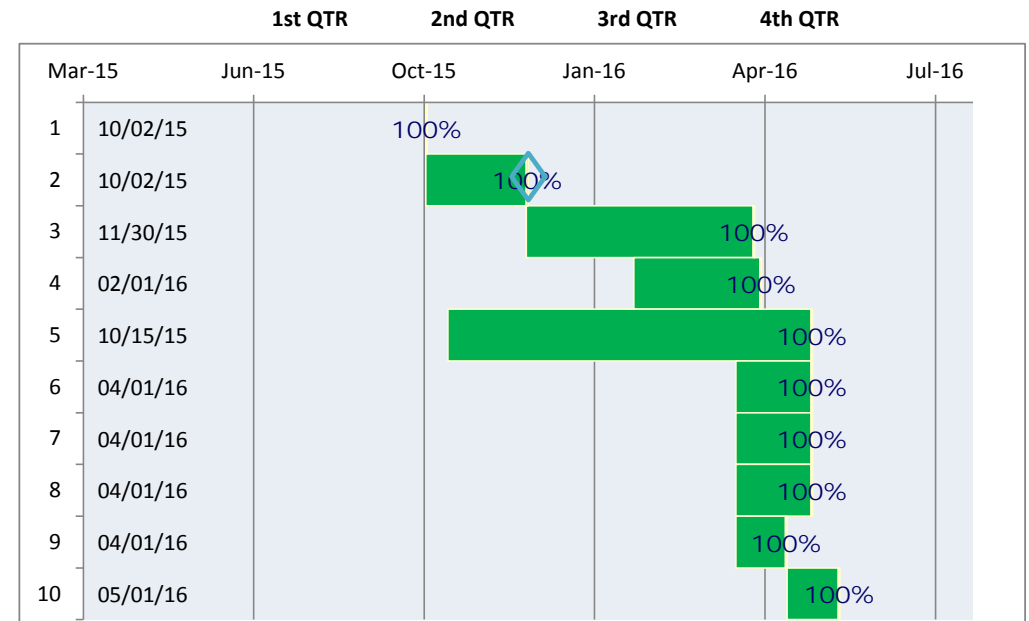
Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
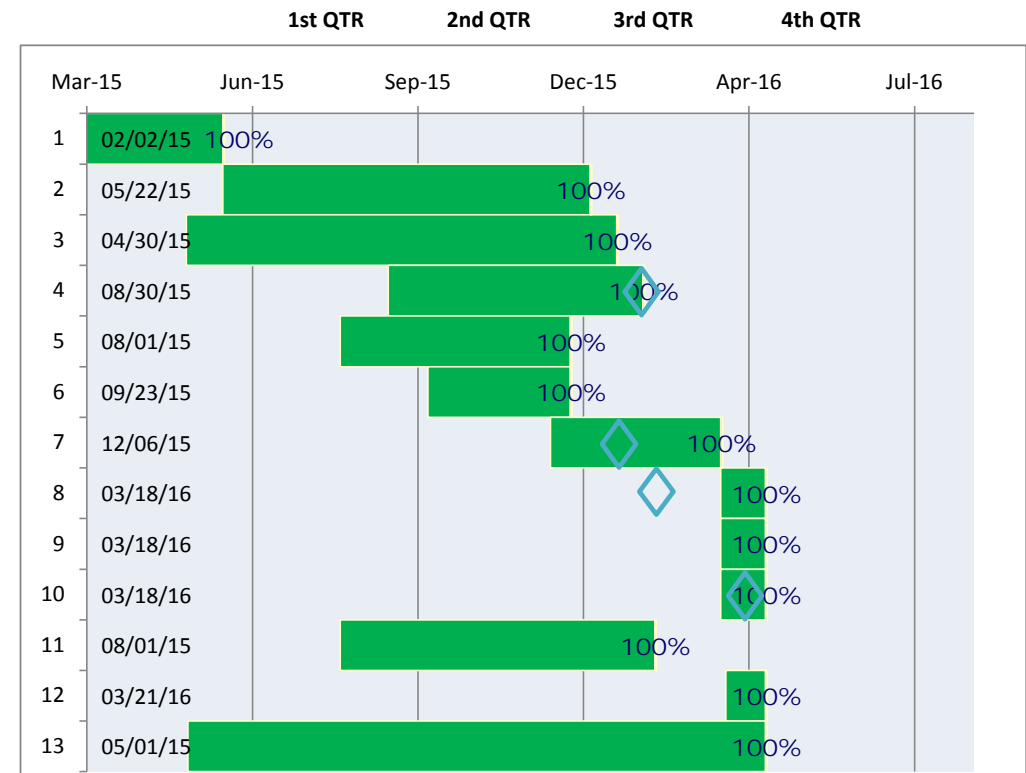
◇ Milestone

NOTES:

Goal 3 Strategy 2

Strategy Lead: Patti Barney

Launch the Recruitment and Admissions modules of the cloud-based Workday platform by January 1, 2016.

◆ April Townsend Carpenter ◆ Donna Merolle ◆ Dr. Annaleah Morrow ◆ Dr. Avis Proctor ◆ Dr. Deborah Papa ◆ Dr. Gregory Ferenchak ◆ Dr. Linda Howdyshell ◆ Dr. Marielena DeSanctis ◆ Frank Kurz ◆ Dr. Stephanie Etter ◆ Edward Key ◆ Frank Kurz ◆ Gwynne Gonzalez ◆ Janice Stubbs ◆ Jonathan Zaretsky ◆ Karen Lee Murphy ◆ Linda Wood ◆ Mildred Coyne ◆ Pam Shaw ◆ Roy Pocknee ◆ Yadira Andujar

	% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
🟢	100%	109	0	1	Plan and Architect	Jeanine G.	02/02/15	05/22/15	109
🟢	100%	222	0	2	Configure and Prototpe	Jonathan Z.	05/22/15	12/30/15	222
🟢	100%	260	0	3	Data & Integrations	Brandon K.	04/30/15	01/15/16	260
🟢	100%	154	0	4	Systems Testing	Grisell A.	08/30/15	01/31/16	154
🟢	100%	139	0	5	CID Enhancements	Karen LM.	08/01/15	12/18/15	139
🟢	100%	86	0	6	Cohort Pools	Dr. DeSanctis	09/23/15	12/18/15	86
🟢	100%	103	0	7	Training	Super SME's	12/06/15	03/18/16	103
🟢	100%	27	0	8	Deploy and Go-Live	April TC.	03/18/16	04/14/16	27
🟢	100%	27	0	9	Post-Prod Support	Avertech	03/18/16	04/14/16	27
🟢	100%	27	0	10	Post-Prod Training	Cindy F.	03/18/16	04/14/16	27
🟢	100%	190	0	11	Recruitment Updates	Yadira A.	08/01/15	02/07/16	190
🟢	100%	24	0	12	Adm Updates	Karen LM.	03/21/16	04/14/16	24
🟢	100%	349	0	13	Communication Plan	Elena RS.	05/01/15	04/14/16	349

The chart above indicates the % Complete, ADC (Green), and ADR (Red)
◇ Milestone

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

NOTES:
Application integrations not fully functional for testing during the time campus resources would be available. We needed 4 weeks of adequate testing prior to start of the spring term. On 11/12/15, the executive steering committee approved a delay in deployment to February 8, 2016, after the semester peak activities end and more resource availability.
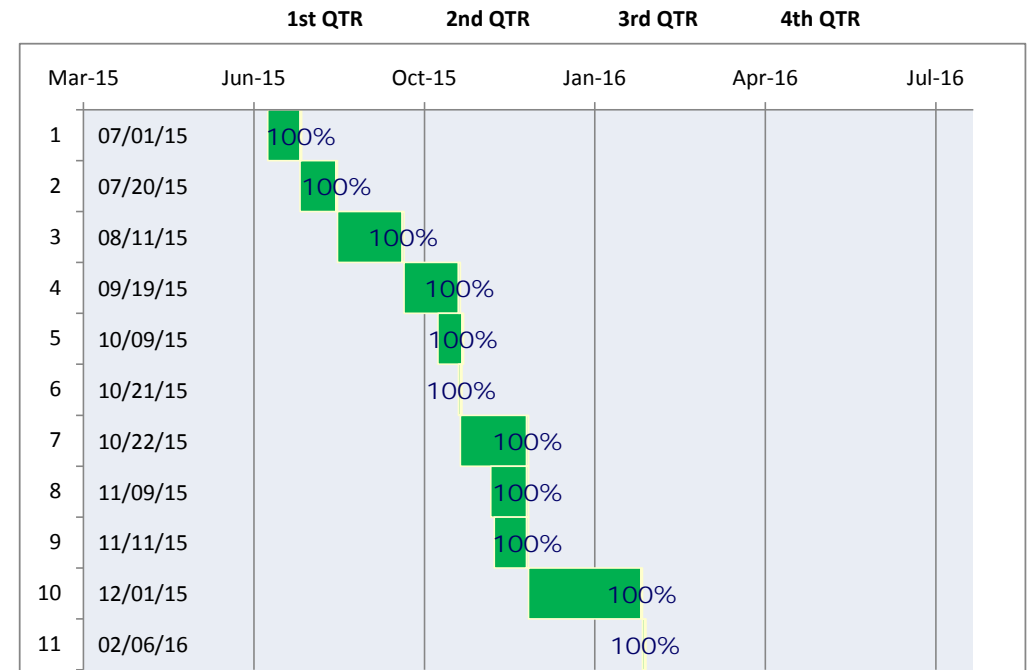
Goal 3 Strategy 3

Strategy Lead: Tony Casciotta

Migrate the existing public and student facing website to a responsive student- and mobile-friendly platform by December 1, 2015.

◆ Carlos Parra ◆ Christian Block ◆ Daniela Circonciso ◆ Dr. Denese Edsall ◆ Eric Cotrina ◆ Karen Peruzzi ◆ Neil Cohen ◆ Peter Agnesi ◆ Students (2) ◆ Todd Alexander

% Complete	ADC	ADR	Task		Contact	Start Date	End Date	D
100%	19	0	1	Project Initiation	Luis Traslavina	07/01/15	07/20/15	19
100%	21	0	2	Analysis and Design	Team	07/20/15	08/10/15	21
100%	38	0	3	HW/SW Install (test)	Systems	08/11/15	09/18/15	38
100%	32	0	4	Set Up and Configure	AAJ	09/19/15	10/21/15	32
100%	14	0	5	Systems Testing	AAJ	10/09/15	10/23/15	14
100%	1	0	6	Data Migration	AAJ	10/21/15	10/22/15	1
100%	39	0	7	Content Updates	Web Services	10/22/15	11/30/15	39
100%	21	0	8	User Acceptance	Team	11/09/15	11/30/15	21
100%	19	0	9	Final Testing	Team	11/11/15	11/30/15	19
100%	66	0	10	Preview Testing and Final Content Update	Web Services	12/01/15	02/05/16	66
100%	1	0	11	Go Live	Team	02/06/16	02/07/16	1

Entry fields: % Complete, Task, Contact, Start, Date, End Date
Calculated fields: ADC, ADR, D

	1st QTR	2nd QTR	3rd QTR	4th QTR	
Mar-15	Jun-15	Oct-15	Jan-16	Apr-16	Jul-16

1	07/01/15	100%
2	07/20/15	100%
3	08/11/15	100%
4	09/19/15	100%
5	10/09/15	100%
6	10/21/15	100%
7	10/22/15	100%
8	11/09/15	100%
9	11/11/15	100%
10	12/01/15	100%
11	02/06/16	100%

The chart above indicates the % Complete, ADC (Green), and ADR (Red)

◇ Milestone

NOTES:
Due to a direct conflict with the grades processing and Spring term registration peak period, the Management Committee agreed to delaying the go-live date until February 2016 to avoid any interruption with the web services.

Column Header	Description	Definition	Type	Formula Description	Format
% Complete	Percent Completed	An estimate of the percentage of the task that has been completed to date	User Entry	N/A	Percentage, no decimal
% of Time Lapsed	N/A	The total days in the project divided by the start date	Calculated	Total Days in Project (-) Start Date	Percentage, no decimal
Actual Days Remaining	N/A	The actual number of days remaining based on today's date	Calculated	Actual Due Date (-) Today	Number, no decimal
Actual Due Date	N/A	The actual due date	User Entry	N/A	General
ADC	Actual Days Completed	The actual number of days completed based on the % Complete and the Duration; the green bar on the chart	Calculated	N/A	Percentage, no decimal
ADR	Actual Days Remaining	The actual number of days remaining; the red bar on the chart.	Calculated	If % Complete is 100%, ADR = 0; If % Complete is < 100%, ADR = D (-) ADC	Number, no decimal
Average % of Tasks Com	Average Percent Completed	The overall average of % Complete for all tasks for each partner	Calculated	Overall average of % Complete	Percentage, no decimal
Contact	N/A	The person responsible for completing and/or monitoring the execution of the task	User Entry	N/A	General
D	Duration	The number of days between the start and end date	Calculated	End Date (-) Start Date	Number, no decimal
End Date	N/A	The date the task is scheduled to end	User Entry	N/A	Date, mm/dd/yy
Green Light	N/A	Completed projects with a % Complete value of 100%	Icon Set	% Complete value of 100%	Conditional: Traffic Light
Overall Status	N/A	Indicates the status based on the variance	Icon Set	Green = Variance of (-25%) or higher; Yellow = Variance of (-50%) to (-24%); Red = Variance of (-100%) to (-49%)	Conditional: Traffic Light
Projected Due Date	N/A	The due date published in the strategic plan	User Entry	N/A	General
Red Light	N/A	Completed projects with a % Complete value of 0%	Icon Set	% Complete value of 0%	Conditional: Traffic Light
Start Date	N/A	The date the task is scheduled to start	User Entry	N/A	Date, mm/dd/yy
Strategy	N/A	The title of the strategy	User Entry	N/A	General
Strategy Lead	N/A	The liaison responsible for overseeing the overall completion of the strategy.	User Entry	N/A	General
Task	N/A	The abbreviated title of the task	User Entry	N/A	General
Variance	N/A	The difference between Average % of Tasks Completed and % of Time Lapsed	Calculated	Average % of Tasks Completed (-) % of Time Lapsed	Percentage, no decimal
Yellow Light	N/A	Completed projects with a % Complete value greater than or equal to 1% and less than or equal to 99%	Icon Set	% Complete value >= 1% and <= 99%	Conditional: Traffic Light

Executive Summary

Below are key highlights of lead activities college-wide, which supported the 2015-16 Strategic Plan.
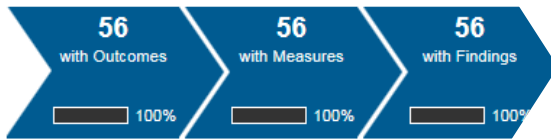
Key Highlights

↑ Students enrolled in Sweet 16 courses receiving services from the **Academic Success Centers (ASC)** increased by 15%.

↑ For **Sweet 16 courses** with students who received **ASC** services, average success was 71% (7% higher than non-users), withdrawal rate was 7% (3.3% lower than non-users), average GPA was 2.5 (compared to 2.3 among non-users), and there was an overall increase in success for 15 of the 16 courses.

↑ During the Spring 2015 (20152) semester, the average success rate among students in all courses using **Smarthinking**, an online tutoring service by Pearson, was 84.3% (compared to 66.1% among non-users), and the withdrawal rate was 3.7% (compared to 12.5% among non-users).

↑ The number of **industry certifications** earned increased from 646 to 1278 (up 98%), and BC is ranked as #1 for the third year in a row in the number of industry certifications reported among 28 peers in the Florida College System, which may result in over $500K received in performance funding.

↑ Faculty usage of the college's early alert system, **Seahawk Support**, increased by 33% from Spring 2015 to Spring 2016.

↑ The number of **Jumpstart** two-day events more than doubled from 4 schools in 2014-15, to 9 schools in 2015-16. There were also 18 additional one-day events for Broward County high schools, all of which were well-attended and well-received by high school students, parents, and guidance counselors.

↑ The number of **professional development** sessions focused on student engagement techniques, active learning, classroom management, diversity, and critical thinking skills, more than doubled to 70 sessions offered by Teaching, Learning, and Technology. These were taken by 467 BC faculty, adjuncts, and administrators.

↑ **Foundation Scholarship awarding** increased from 67% to over 95% as compared to the prior year, through enhanced technology that helps to quickly identify and award qualified students.

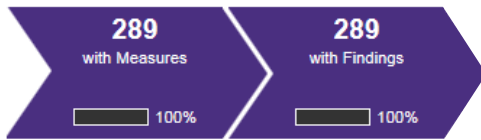# 2015-16 Annual Status Report:
Institutional Effectiveness

FINAL FINDINGS

2015-2016 Assessment Cycle: Assessment Plan and Assessment Findings

Total participating areas: 56 with access

56 with Outcomes	56 with Measures	56 with Findings
100%	100%	100%

Total Outcomes: 289 included

289 with Measures	289 with Findings
100%	100%

Created:

289 Outcomes	347 Measures	347 Findings

Status Key
- 🟢 Completed
- 🟡 In-Progress
- 🔴 Not Started

ADMINISTRATION
- 🟢 Office of the President and Office of Advancement
- 🟢 Legal Department, Public Policy and Government Affairs
- 🟢 Financial Operations
- 🟢 Human Resources and Equity
- 🟢 Operations
- 🟢 Information Technology
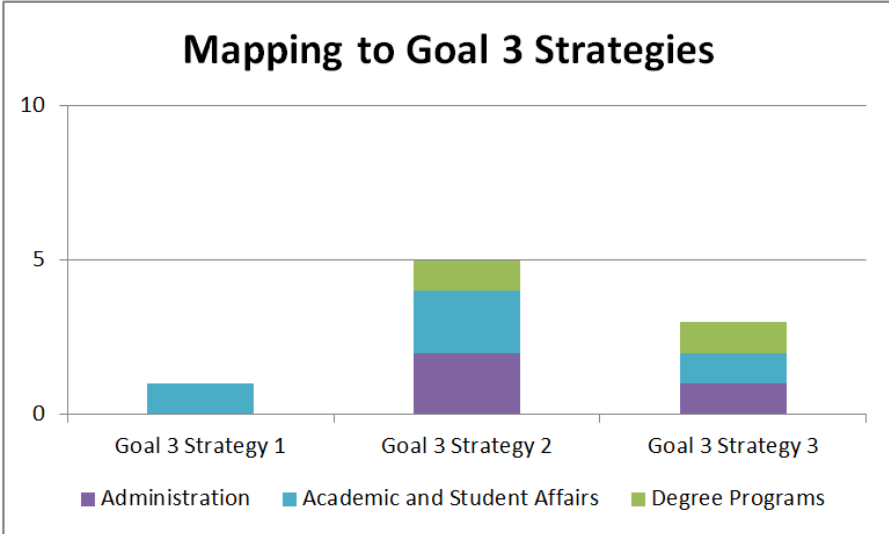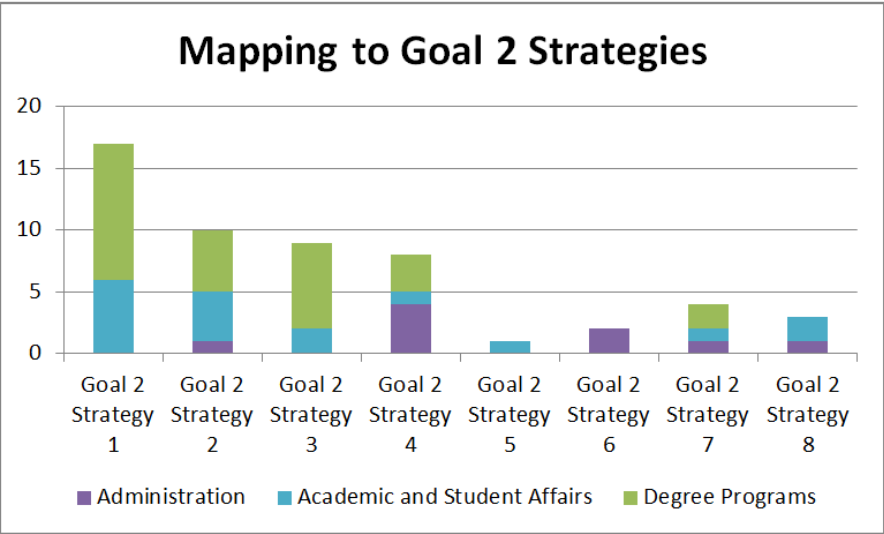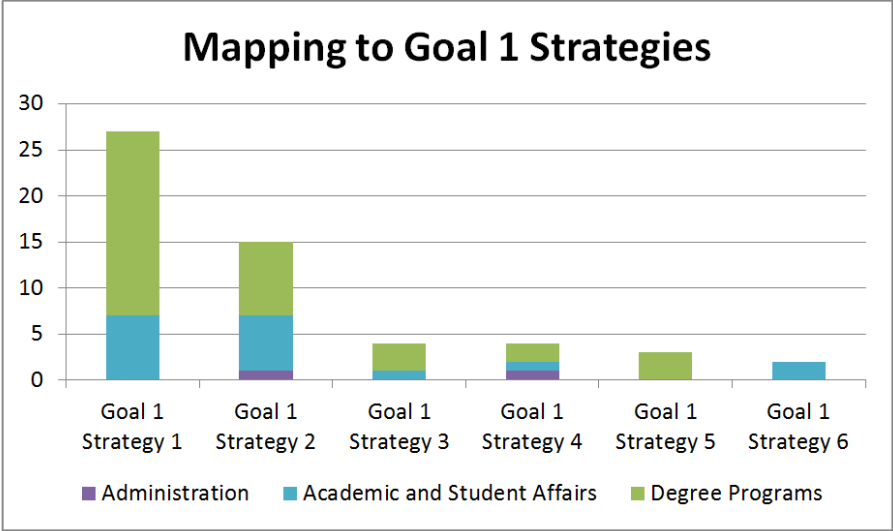- 🟢 Institutional Planning and Effectiveness
- 🟢 Public Affairs and Marketing

ACADEMIC AND STUDENT AFFAIRS
- 🟢 Associates in Arts
- 🟢 North Campus
- 🟢 Central Campus
- 🟢 South Campus
- 🟢 Online Campus/Willis Holcombe Center
- 🟢 Bachelor Programs
- 🟢 Career and Technical Education, Continuing Education, and Workforce Development
- 🟢 District Academic Affairs
- 🟢 Division of Student Affairs
- 🟢 Institutional Research

DEGREE PROGRAMS
- 🟢 Arts, Humanities, Communication, and Design
- 🟢 Business
- 🟢 Accounting
- 🟢 Office Management
- 🟢 Paralegal Studies
- 🟢 Digital Media
- 🟢 Marketing
- 🟢 Hospitality Management
- 🟢 Early Childhood Education
- 🟢 Exceptional Student Education
- 🟢 Middle Grades Education
- 🟢 Secondary Education
- 🟢 Dental
- 🟢 Emergency Medical Services
- 🟢 Medical Technology
- 🟢 Radiography/Radiation Therapy
- 🟢 Nuclear Medicine
- 🟢 Physical Therapy Assistant
- 🟢 Medical Assisting
- 🟢 Vision Care

- 🟢 Massage Therapy
- 🟢 Respiratory Care
- 🟢 Pharmacy Technician
- 🟢 Nursing
- 🟢 RN to BSN
- 🟢 Institute for Public Safety
- 🟢 Automotive Technology
- 🟢 Marine Engineering
- 🟢 Aviation
- 🟢 Aircraft Mechanics
- 🟢 Building Construction
- 🟢 Industrial Management Technology
- 🟢 Supply Chain Management
- 🟢 Computer Networking
- 🟢 Computer Programming
- 🟢 Environmental Science Technology
- 🟢 Information Technology
- 🟢 Social Behavioral Sciences and Human Services

Mapping to Goal 1 Strategies

Mapping to Goal 2 Strategies

Mapping to Goal 3 Strategies
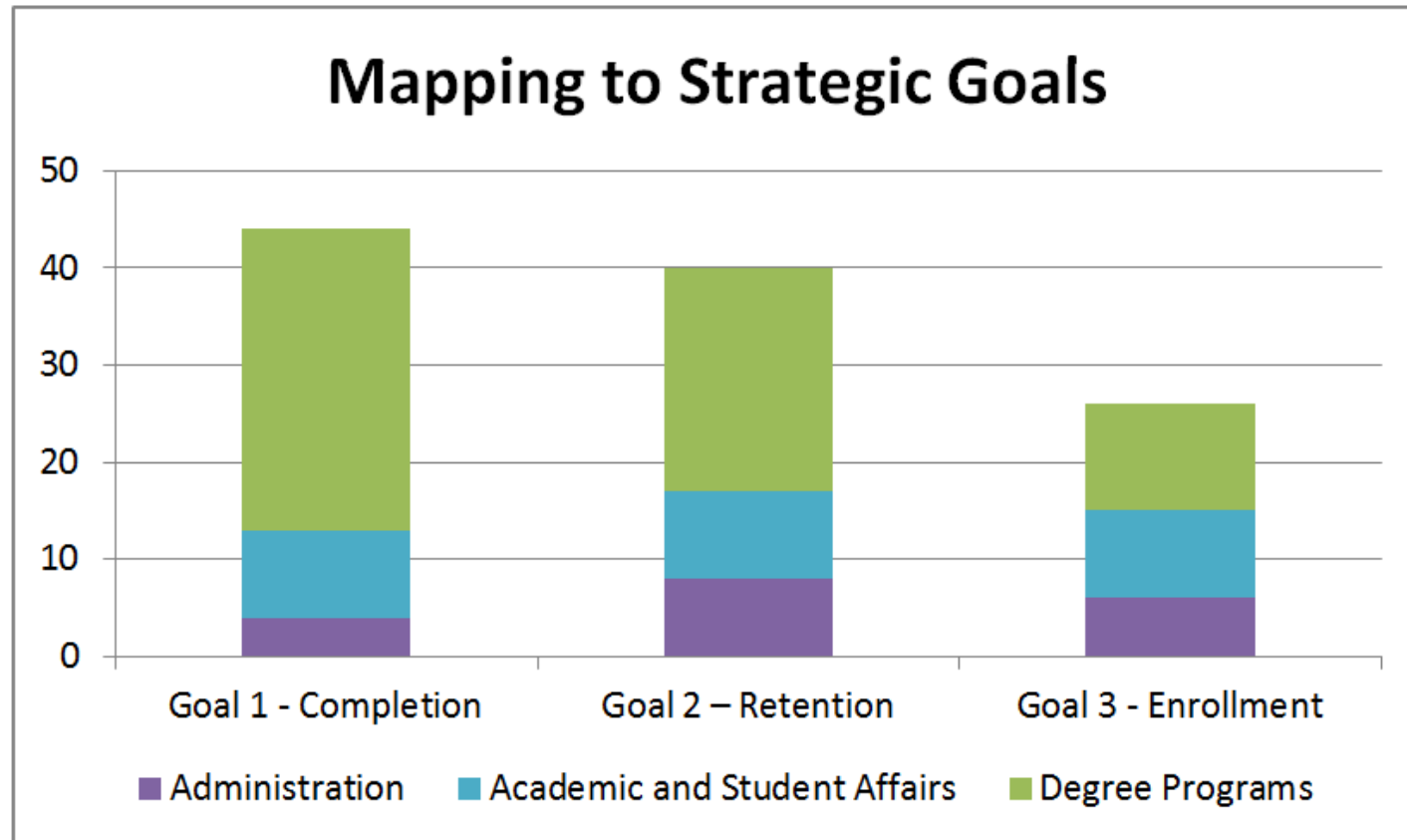
OFFICE OF INSTITUTIONAL PLANNING AND EFFECTIVENESS

JUNE 2016