



2016-17 ANNUAL PERFORMANCE REPORT

STRATEGIC PLANNING AND INSTITUTIONAL EFFECTIVENESS

05.23.17

Office of Institutional Planning and Effectiveness

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Executive Summary

Below are key highlights of lead activities college-wide, which supported the 2016-17 Strategic Plan.

Key Highlights

- 📈 100% of students were identified with a **Pathway** and assigned to an academic advisor.
- 📈 Students who received services from the **Academic Success Centers (ASCs)** achieved a 72% success rate, which was 7% higher than non-users. Withdrawal rate for students who visited the ASCs was 7% lower than non-users. In addition, 47% of Broward College students enrolled visited the ASCs (unduplicated headcount).
- 📈 The following **Top 16 courses** had success rates greater than or equal to 65% for spring 2017: BSC1005, CGS1060C, ENC1101, ENC1102, EVR1001, MGF1106, and STA1001.
- 📈 The number of **industry certifications** earned increased from 1,278 to 1,339 (up 5%). The College is ranked as #1 for the fourth year in a row in the number of industry certifications reported among 28 members of the Florida College System, resulting in about \$1.1 million received in performance funding.
- 📈 During the 2016-17 academic year, **Broward College Online** doubled its technical certificates and degrees from 26 to 53. BC Online and FIU Online implemented real-time advising and collateral to support the seamless transfer of BC graduates to the university's undergraduate and graduate online programs.
- 📈 BC Online was recognized as a top online college destination for excellence and affordability by OnlineCollege.com and CollegeValuesOnline.com. Broward College students saved in excess of \$3M by enrolling in textbook free online courses and degree programs.
- 📈 All five **testing centers** have been aligned to mirror the Pathways Model and are now under a new college-wide testing structure, as opposed to reporting to each campus. The system, which includes the new position of a District Director of Testing is now in place and all centers will be operating under the Office of Student Achievement Initiatives.
- 📈 The **Jumpstart** Initiative was created in 2014-15 to facilitate college enrollment among Broward County Public Schools students prior to their high school graduation. Application Days were held in 30 high schools resulting in 2,384 applicants compared to 613 in 2015-16. High schools participating in the Jumpstart Orientation/Registration Days more than tripled from 8 Broward County High Schools in 2015-16 to 28 in 2016-17. 1,360 students attended the Orientation/Registration Days with 1,075 enrolling in classes on the spot for a 79% conversion rate. As of May 2017, the Jumpstart Initiative has yielded a 45% conversion from applicant to enrolled.

- ↑ **Early Alert referrals and interventions** increased by 85% and 240%, respectively, from 2015-16 to 2016-17. Early Alert students from spring 2017 who received an intervention passed their alerted classes with a grade of A, B, or C at a 10% higher rate than those who did not receive an intervention.
- ↑ **Professional development** focused this year on improving instructional practices and customer service. There were 127 sessions taken by 329 full-time faculty, 414 adjunct faculty, 168 full-time staff and 50 part-time staff.
- ↑ An internal **student success data summit** with 21 workshops was held as part of the College's Professional Development Day.
- ↑ The inaugural **American Dream Summit**, a strategy under Goal 1 of the Strategic Plan was attended by 262 students. Students were also able to attend a job fair with 37 hiring agencies (12 were hired on the spot), have professional headshots taken, and participate in workshops on Financial Responsibility and Interview and Office Etiquette, sponsored by Wells Fargo and Geico respectively. Participants also interacted with 49 individuals representing the Broward College Foundation, college leadership, donors, distinguished alumni, and community and business leaders, 38 of whom also volunteered their time and served students as one-on-one "coaches," offering career advice and life lessons.
- ↑ The Broward College Foundation allocated more than \$1M to the **American Dream Scholarship** in academic year 2016-17, allowing 859 scholarships to be awarded. 361 (42%) of students who received this grant graduated in December or May. Nearly half of these recipients were the first in their family to attend college, their average age was 26, and their median grade point average was 3.04. In academic year 2016-17, the Broward College Foundation's allocations for all scholarships, health sciences and other educational program support was nearly \$7M, representing a 13% increase over allocations for the previous year. Fundraising efforts including all cash received, recording in-kind contributions and pledges from July 1, 2016, through May 15, 2017, (with seven weeks remaining in the fiscal year ending June 30, 2017), have exceeded \$5.2 million, surpassing the goal by 138%.
- ↑ The Operations team launched the **downtown project** (\$23.61M net present value over 99 years, \$255.93 M total nominal value). They completed relocation plans for 227 staff members to accommodate vacating the downtown property. They also conducted a number of utilization studies: one resulted in the consolidation of the Coral Springs Center (\$269,724 annual savings including maintenance expense), another outcome was the reduction of parking spaces for our downtown students (\$156,240 annually). Looking forward to 2017-2018, the relocation plan for downtown associates will further reduce parking needs resulting in incremental savings of \$66,150, bringing the total annual parking savings to \$222,390.
- ↑ Corporate Relations executed eight **Memoranda of Understanding (MOU's)** with the following companies: Sunshine Health, Arise Virtual Solutions Inc., JL Audio, Tropic Ocean Airways, Hallandale Medical Center, Atlss Hardware Corporation, SeaLand, a division of Maersk Line and Agile Element. Deliverables common in each MOU are opportunities for enrollment services to convert employees into Broward College students, corporate training, internships and/or job placements, and sponsorship opportunities.

PATHWAY TO SUCCESS ► STRATEGIC PLAN GOALS, 2016-2017



GOAL 1 COMPLETION

Exceed the three-year average number of awards earned and postsecondary transfers in the 2017 state reporting year by 2%, from 22,770 to **23,227**.



GOAL 2 RETENTION

Exceed the three-year average number of continuing students in the 2017 state reporting year by 2%, from 30,244 to **30,849**.



GOAL 3 ENROLLMENT

Achieve full-time equivalent (FTE) student enrollment in the 2017 state reporting year of at least **30,000**.

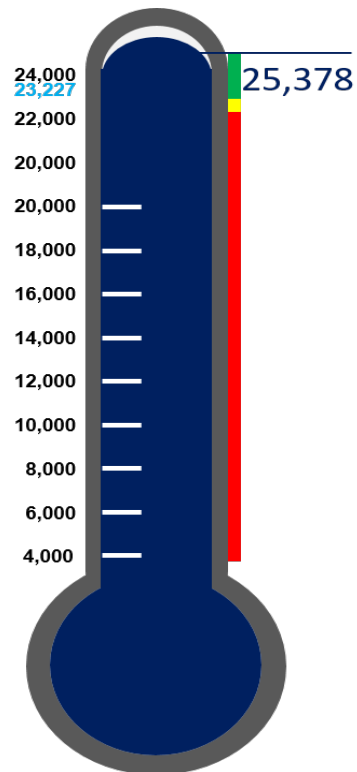
Dashboard

Strategic Goals

Data Refreshed: 6/2/2017

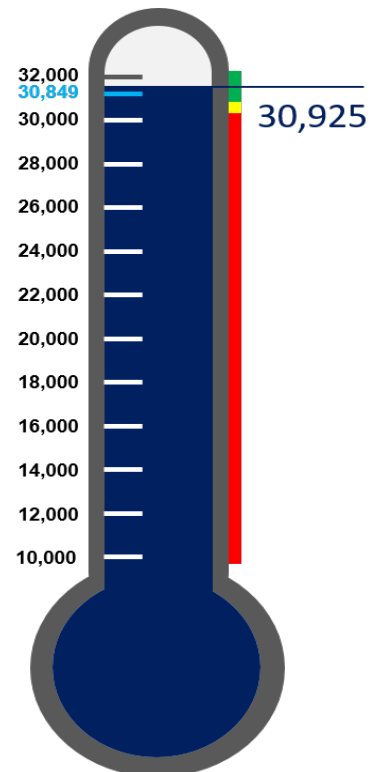
Goal 1: Completion

Exceed the three-year average number of awards earned and postsecondary transfers in the 2017 state reporting year by 2%, from 22,770 to 23,227.



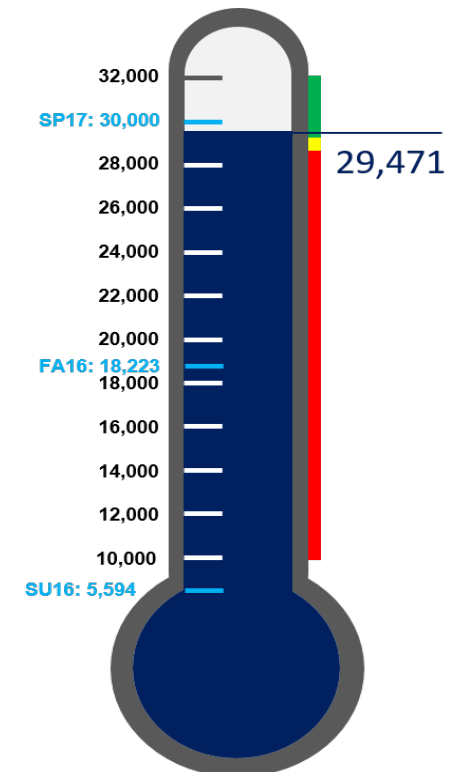
Goal 2: Retention

Exceed the three-year average number of continuing students in the 2017 state reporting year by 2%, from 30,244 to 30,849.



Goal 3: Enrollment

Achieve full-time equivalent (FTE) student enrollment in the 2017 state reporting year of at least 30,000.



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. Mildred Coyne	12/30/16	12/30/16	0
●	0%	100%	100%	Goal 1 Strategy 2	VP Nancy Botero	03/30/17	03/30/17	0
●	0%	100%	100%	Goal 1 Strategy 3	Dr. Avis Proctor	06/01/17	06/01/17	0
●	0%	100%	100%	Goal 1 Strategy 4	Dr. Esmeralda Sweeney	06/01/17	06/01/17	0
●	0%	100%	100%	Goal 1 Strategy 5	Dr. Amy Hyman Gregory	06/01/17	06/01/17	0
●	0%	100%	100%	Goal 1 Strategy 6	Dr. Avis Proctor	06/01/17	06/01/17	0
●	0%	100%	100%	Goal 2 Strategy 1	Dean Yolanda Brown	08/30/16	08/30/16	0
●	0%	100%	100%	Goal 2 Strategy 2	Dr. Rolando Garcia	02/28/17	02/28/17	0
●	0%	100%	100%	Goal 2 Strategy 3	Dr. Denese Edsall	06/01/17	06/01/17	0
●	0%	100%	100%	Goal 2 Strategy 4	VP John Dunnuck	06/01/17	06/01/17	0
●	0%	100%	100%	Goal 3 Strategy 1	Dr. Mildred Coyne and Dr. David Shulman	12/30/16	12/30/16	0
●	0%	100%	100%	Goal 3 Strategy 2	Dr. Marielena DeSanctis	06/01/17	06/01/17	0
●	0%	100%	100%	Goal 3 Strategy 3	Dr. Mildred Coyne	06/01/17	06/01/17	0
●	0%	100%	100%	Goal 3 Strategy 4	Dean Janice Stubbs	06/01/17	06/01/17	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.

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Goal 1 Strategy 1

Strategy Lead: Dr. Mildred Coyne

Expand student engagement in workplace learning by: (1) using a college-wide approach to filling internships offered in the programs; (2) creating matches with employers and students for full-time and part-time employment while students are currently enrolled or after graduation by December 30, 2016.

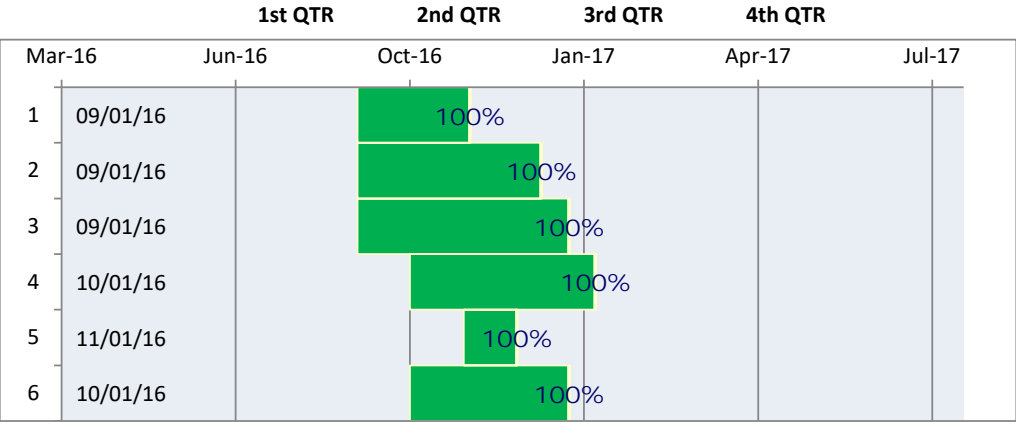
Adam DeRosa, Autumn Whitfield, Fortin Jean-Pierre, Jeanette Magee, Lisa Barnes, Nancy Botero, Renee Law, Robert Brasco, Shermone Mitchell, Steven Gross

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
<div><div></div></div> 100%	64	0	1 Develop a plan to include internship course op Shermone Mitch		09/01/16	11/04/16	64
<div><div></div></div> 100%	105	0	2 Develop a communications strategy to promot Jeanette Magee		09/01/16	12/15/16	105
<div><div></div></div> 100%	121	0	3 Create a faculty engagement marketing tool	Steven Gross	09/01/16	12/31/16	121
<div><div></div></div> 100%	106	0	4 Develop campaign to encourage students at t Adam DeRosa/J		10/01/16	01/15/17	106
<div><div></div></div> 100%	30	0	5 Create a Professional Development Day works	Shermone Mitch	11/01/16	12/01/16	30
<div><div></div></div> 100%	91	0	6 Collaborate with C-Tel to develop faculty-focu	Shermone Mitch	10/01/16	12/31/16	91

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

NOTES:
Aligns to Guided Pathways Essential Practices 1, 4, 15

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

Goal 1 Strategy 2

Strategy Lead: VP Nancy Botero

Plan and execute an American Dream Summit to engage the internal and external community by April 30, 2017.

Caron Delancy-Simar, Don Cook, Ellice Martinez, Frank Kurz, Greta Jackson, Henry Mack, Juliet Thompson, Lesli Franco, Miguel Ramirez, Neil Cohen, Susan Peirce, Theresa Cowan, Jennifer Cornelius, Daniela Circonciso

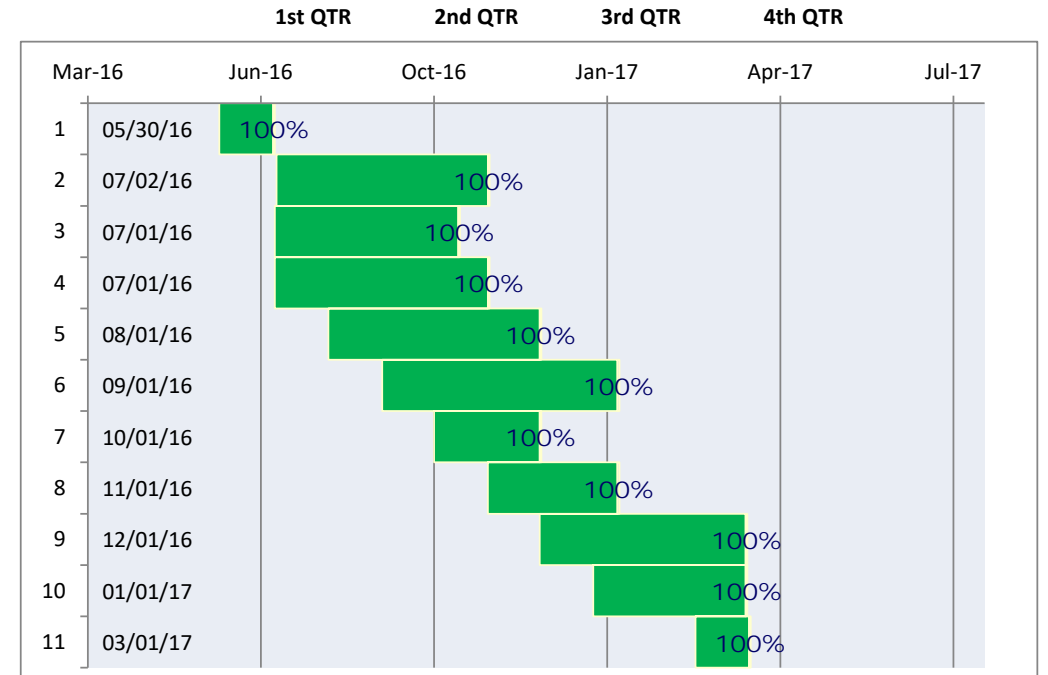
% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	31	0	1 Establish task managers	Nancy Botero	05/30/16	06/30/16	31
100%	122	0	2 Schedule Meetings	Ellice Martinez	07/02/16	11/01/16	122
100%	106	0	3 Concept Development	Susan Peirce	07/01/16	10/15/16	106
100%	123	0	4 Secure Venue and Date	Ellice Martinez	07/01/16	11/01/16	123
100%	122	0	5 Finalize Budget	Ellice Martinez	08/01/16	12/01/16	122
100%	136	0	6 Determine Program	TBD	09/01/16	01/15/17	136
100%	61	0	7 Marketing Plan/ Collaterals	Don Cook	10/01/16	12/01/16	61
100%	75	0	8 Secure Key Note Speaker	Nancy Botero	11/01/16	01/15/17	75
100%	119	0	9 Determine breakout sessions/ facilitators	TBD	12/01/16	03/30/17	119
100%	88	0	10 Confirm/Manage volunteers	TBD	01/01/17	03/30/17	88
100%	31	0	11 Media / Social Media Plan	Lesli Franco	03/01/17	04/01/17	31

Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

NOTES:

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

Goal 1 Strategy 3

Strategy Lead: Dr. Avis Proctor

Increase completion for students who have met 75% of their degree requirements, by June 1, 2017.

Christine Honeycutt, David Shulman, Don Cook, Eileen Garcia, Alexis Kitchman, Julia Philyaw, Lesli Franco, Lisa Barnes, Marielena DeSanctis, Pauline Anderson, Rolando Garcia, Steve Roig-Watnik, Todd Westerfeld

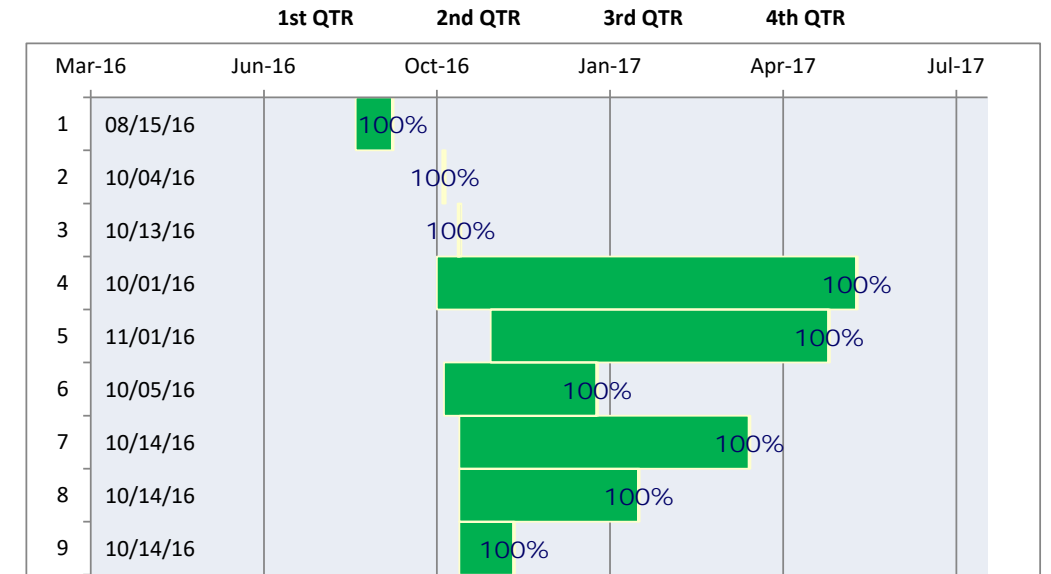
% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D	
<div><div></div></div> 100%	21	0	1	Pre-Fall-Term Actions to award American Dream Proctor/Cowan	08/15/16	09/05/16	21	
<div><div></div></div> 100%	1	0	2	Planning Meeting	All	10/04/16	10/05/16	1
<div><div></div></div> 100%	1	0	3	Planning Meeting	All	10/13/16	10/14/16	1
<div><div></div></div> 100%	242	0	4	Non-CA Dual Enrollment Students	Kitchman/Philya	10/01/16	05/31/17	242
<div><div></div></div> 100%	195	0	5	CTE Advisors Call to Action on 75%-completers	Honeycutt	11/01/16	05/15/17	195
<div><div></div></div> 100%	88	0	6	EAB Navigate Platform IT Discussion	Shulman	10/05/16	01/01/17	88
<div><div></div></div> 100%	167	0	7	Share 75% Check Point Actions to include Scho Barnes		10/14/16	03/30/17	167
<div><div></div></div> 100%	103	0	8	Generate student-level data by Pathway	Anderson	10/14/16	01/25/17	103
<div><div></div></div> 100%	31	0	9	Communication Campaign for all 75%-ers	Marketing Drean	10/14/16	11/14/16	31

Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

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



Goal 1 Strategy 4

Strategy Lead: AVP Esmeralda Sweeney

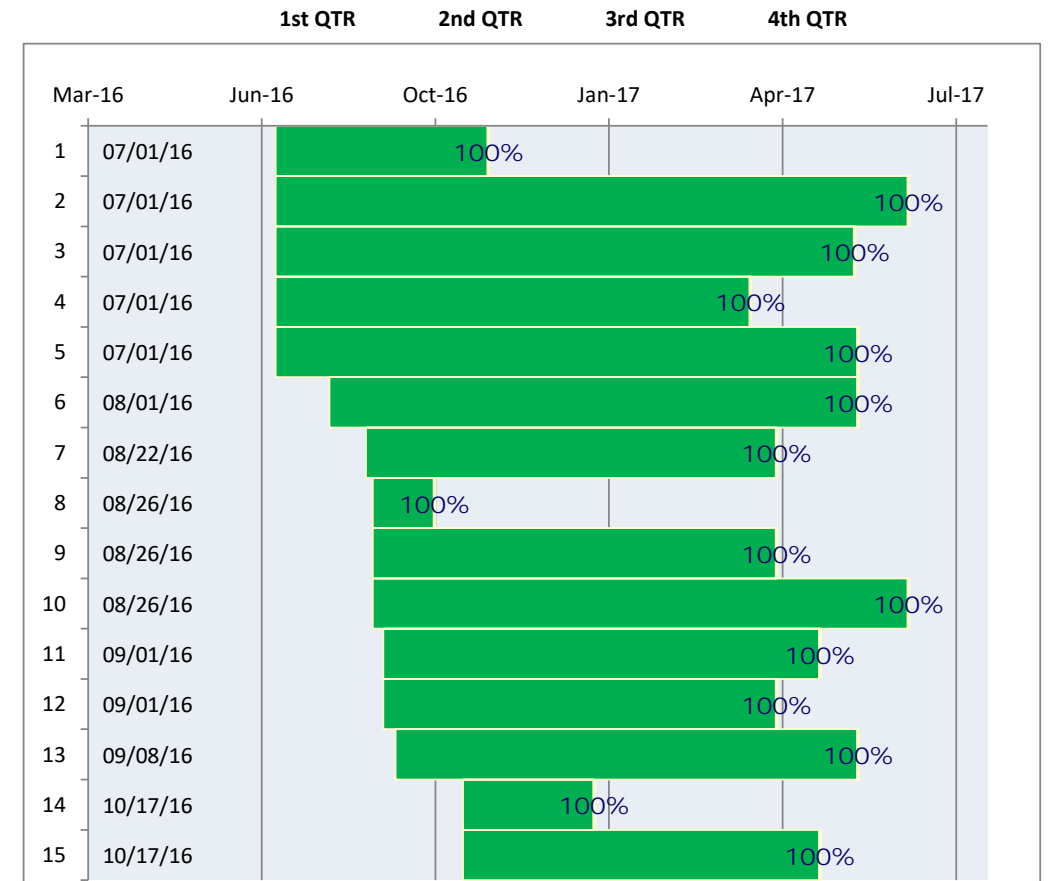
Coordinate a comprehensive testing process at all campus testing centers college-wide by June 1, 2017.

David Ross, Georgia "Joey" Moore, James Veard, Judy Davidoff, Linda Wood, Renato Cortez, Rolando Garcia, Sharon Rifkin, Yasmin Teja

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D	
100%	122	0	1	Supervisory Org Restructuring to Achieve Consi	Esmeralda Swee	07/01/16	10/31/16	122
100%	364	0	2	Online Student/Community Appt System Initiat	Testing Leadersh	07/01/16	06/30/17	364
100%	333	0	3	Operational Manual for Collegewide Testing Se	Testing Leadersh	07/01/16	05/30/17	333
100%	273	0	4	Collegewide Testing Services Webpages: Overl	Testing Leadersh	07/01/16	03/31/17	273
100%	335	0	5	Expansion in Testing Services' Menu of Offerings	Testing Leadersh	07/01/16	06/01/17	335
100%	304	0	6	Blended Course Testing: Expansion of Services t	Campus Testing	08/01/16	06/01/17	304
100%	236	0	7	Budget Consolidation & Alignment	Esmeralda Swee	08/22/16	04/15/17	236
100%	35	0	8	Creation of a Shared U: Drive Repository Forms,	Judy Davidoff	08/26/16	09/30/16	35
100%	232	0	9	Consistent Course Make-Up Testing Protocols A	Joey Moore	08/26/16	04/15/17	232
100%	308	0	10	Standardization of Student Fees & Refund Polic	Judy Davidoff	08/26/16	06/30/17	308
100%	251	0	11	Installation of Cameras & Monitoring Systems (ir	Esmeralda Swee	09/01/16	05/10/17	251
100%	226	0	12	Accommodations Improvements for Disability S	Joey Moore	09/01/16	04/15/17	226
100%	266	0	13	Integrate IPS' Region XIII Selection Center into	Linda Wood	09/08/16	06/01/17	266
100%	75	0	14	Establish shared proctored-services e-mail to in	Judy Davidoff	10/17/16	12/31/16	75
100%	205	0	15	Improved Communication Outreach Strategies	Esmeralda Swee	10/17/16	05/10/17	205

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



Goal 1 Strategy 5

Strategy Lead: Dr. Amy Hyman Gregory

Increase the number of students who use the Prior Learning Assessment Program (PLA) to accelerate program completion of nontraditional students by: (1) educating faculty and advisors on PLA policy and procedures; (2) marketing the PLA program to potential and current non-traditional students by June 1, 2017.

Annie Myers, Claudia Alvarado, Ian Ferguson, Lesli Franco, Robert Brasco, Veronika Fiore, Summer Furgason, Merline Sterling, Alina Tulloch

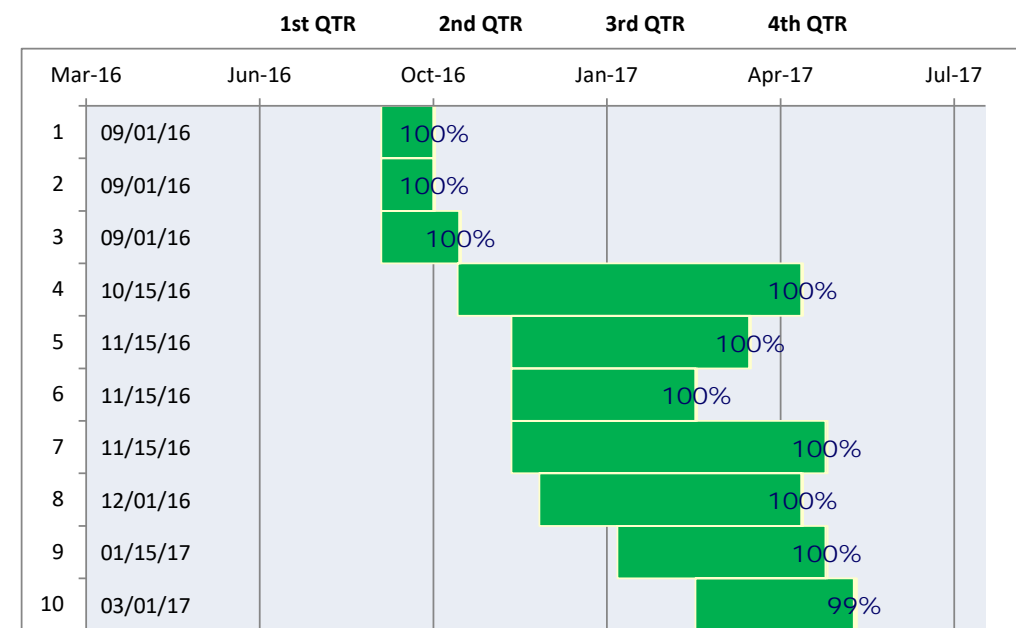
% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	30	0	1 Schedule meetings	JWP	09/01/16	10/01/16	30
100%	30	0	2 Distribute tasks and assign roles	JWP	09/01/16	10/01/16	30
100%	45	0	3 Gather baseline data to identify trends	AHG/SF	09/01/16	10/16/16	45
100%	198	0	4 Review/revise policy and procedure 4.11	AHG/SF/AT/MS/C	10/15/16	05/01/17	198
100%	137	0	5 Refine/modify steps to streamline PLA process	MS/AT/AHG/SF	11/15/16	04/01/17	137
100%	106	0	6 Update CPL webpages and testing tables	VF/SF/AT/MS/AH	11/15/16	03/01/17	106
100%	181	0	7 Develop communications strategies to promote	LF/team	11/15/16	05/15/17	181
100%	151	0	8 Explore opportunities for military students includ	SF/team	12/01/16	05/01/17	151
100%	120	0	9 Create faculty task force	IF/team	01/15/17	05/15/17	120
99%	91	1	10 Implement and share revised PLA process	team	03/01/17	06/01/17	92

Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

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

◆ Milestone

Goal 1 Strategy 6

Strategy Lead: Dr. Avis Proctor

Implement five of the eight college-wide Pathways Communities to guide “Course-to-Pathway-to-Career” to enhance our academic services by June 30, 2017.

Avis Proctor, David Shulman, Denese Edsall, Don Cook, James Cook, Janice Stubbs, Marielena DeSanctis, Mildred Coyne, Pat Senior, Rolando Garcia, Sunem Beaton-Garcia

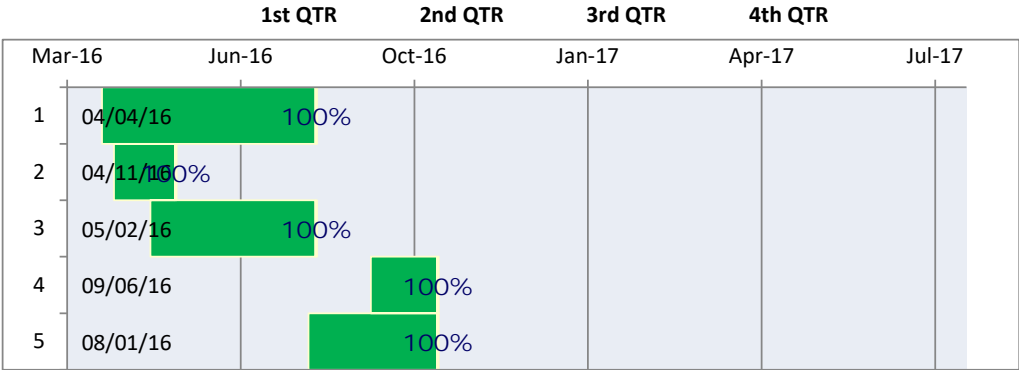
% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D	
100%	123	0	1	Select Pathway leadership members	Linda H/Campus	04/04/16	08/05/16	123
100%	35	0	2	Communicate Pathway transformation Message	Linda H/Campus	04/11/16	05/16/16	35
100%	95	0	3	Develop Pathways publication for Faculty Welcome Don C.		05/02/16	08/05/16	95
100%	38	0	4	Align Budgets & Hierarchies in Workday	AA/Fin/HR	09/06/16	10/14/16	38
100%	74	0	5	Prepare Pathway Communities publication for Don C.		08/01/16	10/14/16	74

Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

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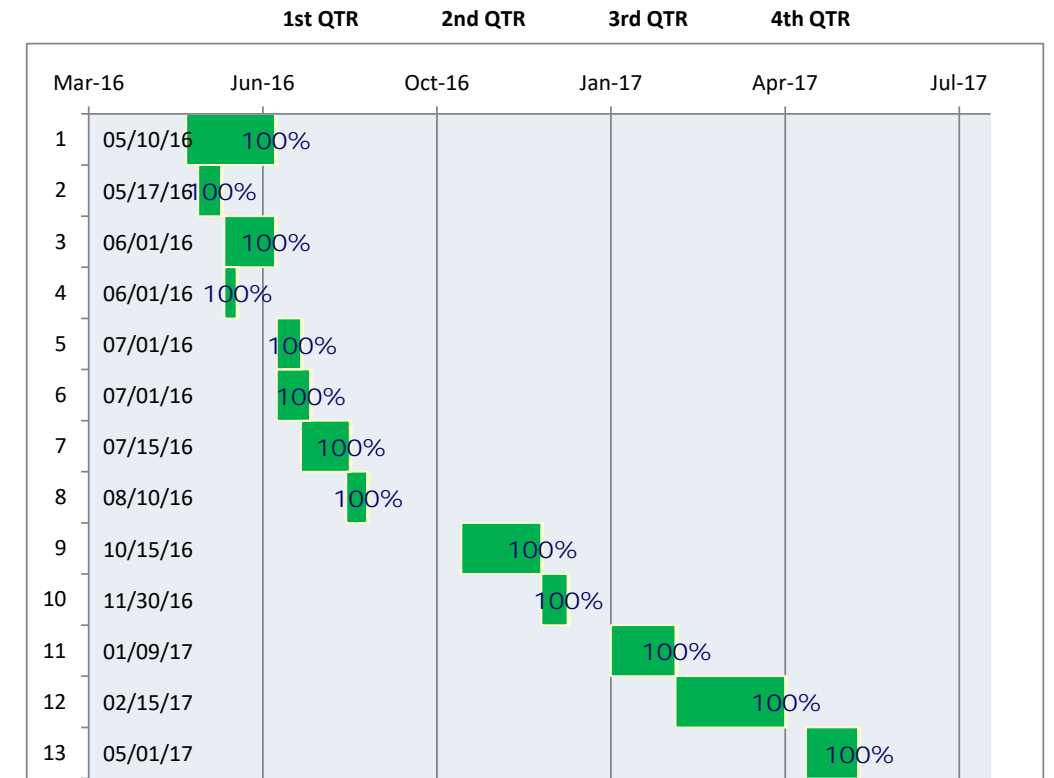
Goal 2 Strategy 1

Strategy Lead: Dean Yolanda Brown

Establish a mandated First Year Experience Seminar course for new Broward College students, which will help to instill an academic skill set for facilitating a smooth transition to college by August 30, 2016.

Andrea Apa, Christianne Casper, Don Astrab, Frank Kurz, Julia Philyaw, Karen Parker, Lisa Barnes, Maria Bernal, Mel Downey, Michelle Jackson, Robert Wiltgen, Shermone Mitchell, Stephanie Repaci, Steve Obenauf, Sunem Beaton-Garcia, Tony Casciotta

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	51	0	1 Initial framework of course length and topics	Sunem B.G.	05/10/16	06/30/16	51
100%	13	0	2 Created the schedule on where the course wo	Julia P. & Ads	05/17/16	05/30/16	13
100%	29	0	3 Development of course	Andrea A.	06/01/16	06/30/16	29
100%	7	0	4 Discuss Compensation with HR	Karen P.	06/01/16	06/08/16	7
100%	14	0	5 Complete Content Development	Maria B.	07/01/16	07/15/16	14
100%	19	0	6 Create Assessment Plan	Nick R.	07/01/16	07/20/16	19
100%	28	0	7 Complete Instructor Training	Stephanie R.	07/15/16	08/12/16	28
100%	12	0	8 Launch the first term of courses	Sharon R.	08/10/16	08/22/16	12
100%	46	0	9 Assess numbers of students who withdraw from	Steve R.W.	10/15/16	11/30/16	46
100%	15	0	10 Assess the students who successfully complete	Frank K.	11/30/16	12/15/16	15
100%	37	0	11 Review the student survey	Dr. DeSanctis	01/09/17	02/15/17	37
100%	63	0	12 Review the instructor survey	Janice S.	02/15/17	04/19/17	63
100%	30	0	13 Enhance the FYE course after reviewing the sur	Yolanda B.	05/01/17	05/31/17	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 2 Strategy 2

Strategy Lead: Dr. Rolando Garcia

Plan and execute an internal Student Success Data Summit by February 28, 2016.

Avis Proctor, Barbara Rodriguez, Christine Honeycutt, Esmeralda Sweeney, Lisa Barnes, Marjorie Loring, Masi James, Nagelande Angant, Pauline Anderson, Renee Law, Richard Lewis, Steve Roig-Watnik, Theo Koupelis, Wendy Varela

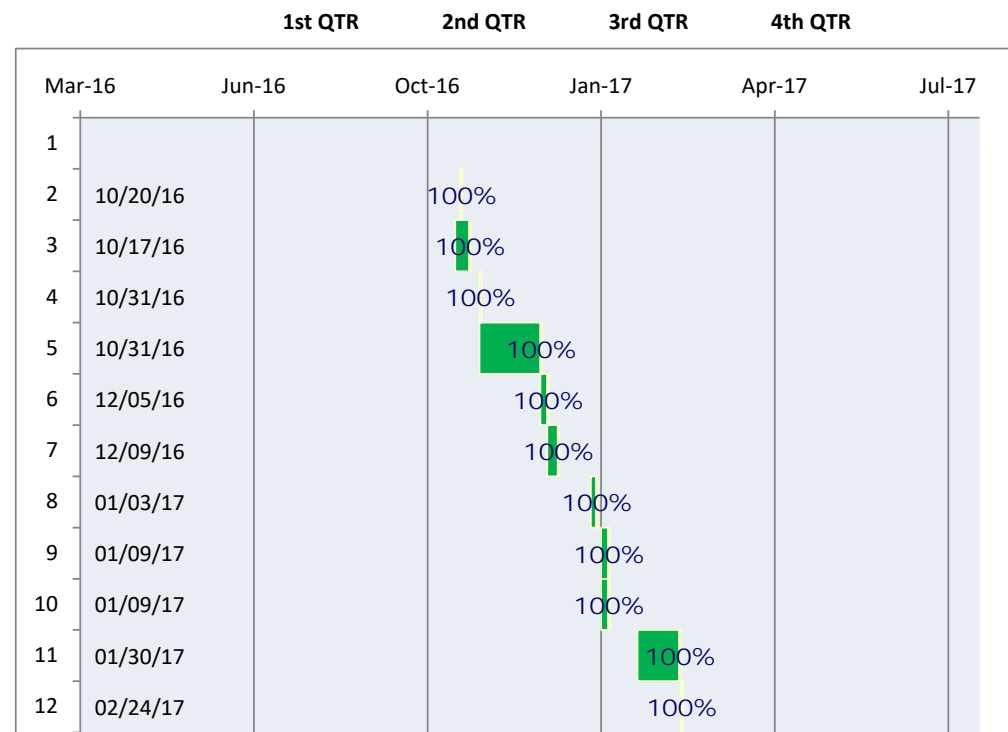
% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	4	0	1 Reserve Bailey Hall and Gymnasium	Masi James	03/01/16	03/05/16	4
100%	0	0	2 Hold initial planning meeting and schedule pla	Rolando Garcia	10/20/16	10/20/16	0
100%	8	0	3 Set up planning sub-committees and structure	Rolando Garcia	10/17/16	10/25/16	8
100%	0	0	4 Launch Data Summit Connect Site	Wendy Varela	10/31/16	10/31/16	0
100%	35	0	5 College-wide call for proposals	Barbara Rodrigu	10/31/16	12/05/16	35
100%	4	0	6 Review Presentation Proposals	Barbara Rodrigu	12/05/16	12/09/16	4
100%	6	0	7 Notify Presenters of Proposal Acceptance	Barbara Rodrigu	12/09/16	12/15/16	6
100%	3	0	8 Review approved workshop titles, descriptions	Marjorie Loring	01/03/17	01/06/17	3
100%	4	0	9 Begin to schedule sessions	Masi James	01/09/17	01/13/17	4
100%	4	0	10 Determine breakfast/lunch budget and create	Masi James	01/09/17	01/13/17	4
100%	24	0	11 Registration	Barbara Rodrigu	01/30/17	02/23/17	24
100%	0	0	12 Execute Student Success Data Summit	Rolando Garcia	02/24/17	02/24/17	0

Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

NOTES:

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

Goal 2 Strategy 3

Strategy Lead: Dr. Denese Edsall

Using the Talent Management and Succession Planning module of Workday, create a succession plan for the top three tiers of management at the College by June 1, 2017.

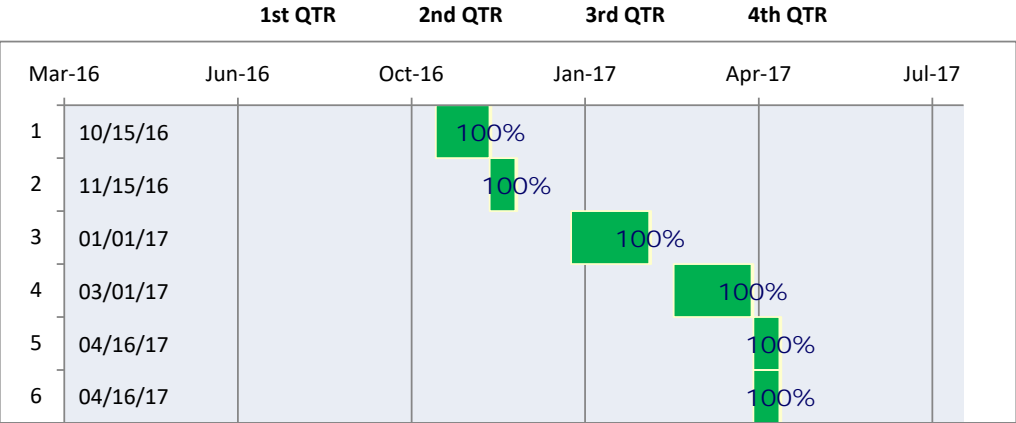
Al Smith, Anthony Carrabis, David Shulman, Jeff Nasse, Karen Magnus, Patti Barney, Richard White, Sean Devaney, Tessa Lovell


% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	31	0	1 Train Team	Anthony Carrabi	10/15/16	11/15/16	31
100%	15	0	2 Test	All	11/15/16	11/30/16	15
100%	45	0	3 Launch Talent Profile	Anthony Carrabi	01/01/17	02/15/17	45
100%	45	0	4 Launch Calibration	Anthony Carrabi	03/01/17	04/15/17	45
100%	15	0	5 Create Talent Pools	Anthony Carrabi	04/16/17	05/01/17	15
100%	15	0	6 Develop Succession Pipeline	Anthony Carrabi	04/16/17	05/01/17	15

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

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

Goal 2 Strategy 4

Strategy Lead: VP John Dunnuck

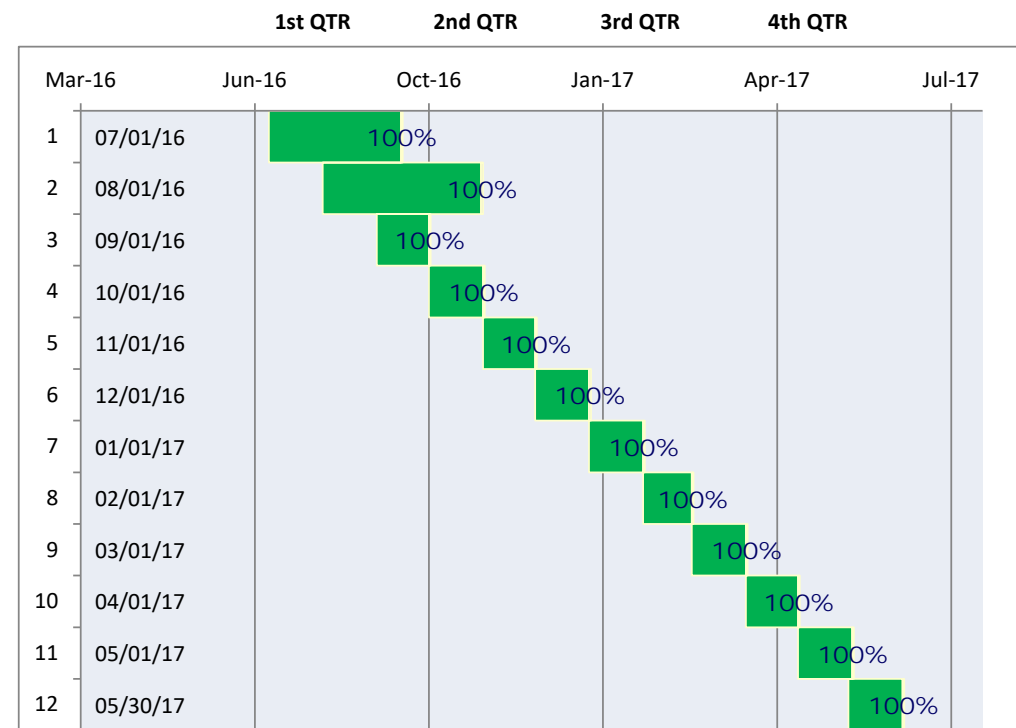
Completion of 90% of the approved capital projects on time and within the established budget by June 1, 2017.

Juliet Thompson, Sean Gallagan, John Thornton, Albert Smith, George Stalliard, Ken Klindt, Deborah Czubkowski, Mark Griffin

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	76	0	1 Establish Capital Projects Schedule	Deborah Czubkc	07/01/16	09/15/16	76
100%	91	0	2 Schedule Monthly Project Reviews	Ken Klindt	08/01/16	10/31/16	91
100%	30	0	3 Monthly Projects Meeting	Deborah Czubkc	09/01/16	10/01/16	30
100%	31	0	4 Quarterly Change Control Meeting	Ken Klindt	10/01/16	11/01/16	31
100%	30	0	5 Monthly Projects Meeting	Deborah Czubkc	11/01/16	12/01/16	30
100%	31	0	6 Monthly Projects Meeting	Deborah Czubkc	12/01/16	01/01/17	31
100%	31	0	7 Quarterly Change Control Meeting	Ken Klindt	01/01/17	02/01/17	31
100%	28	0	8 Board Update	Deborah Czubkc	02/01/17	03/01/17	28
100%	31	0	9 Monthly Projects Meeting	Deborah Czubkc	03/01/17	04/01/17	31
100%	30	0	10 Quarterly Change Control Meeting	Ken Klindt	04/01/17	05/01/17	30
100%	31	0	11 Monthly Projects Meeting	Ken Klindt	05/01/17	06/01/17	31
100%	31	0	12 Monthly Projects Meeting	Ken Klindt	05/30/17	06/30/17	31

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:

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Goal 3 Strategy 1

Strategy Lead: Dr. Mildred Coyne and Dr. David Shulman

Expand tuition reimbursement by growing partnerships with companies seeking to recruit potential employees by December 30, 2016.

Adriana Ficano, David Shulman, Jaime Baker, Lisa Barnes, Matt Rocco, Paul Moore, Russell McCaffery

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	31	0	1 Draft Employee to Student Playbook	Matt Rocco	07/01/16	08/01/16	31
100%	108	0	2 Review and feedback on Student Playbook	Matt Rocco	09/01/16	12/18/16	108
100%	40	0	3 Organize Fast team for onsite services	Adriana Ficano	10/31/16	12/10/16	40
100%	45	0	4 Provide draft of cost model for onsite services fr	Adriana Ficano	10/31/16	12/15/16	45

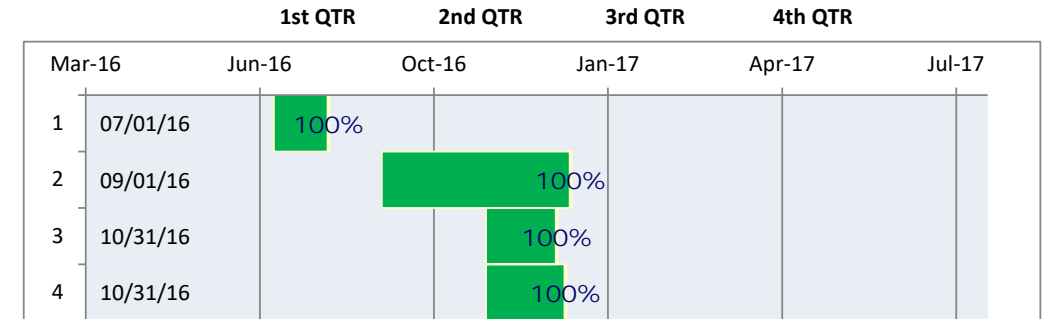
Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

NOTES:

Expand concierge enrollment services for companies to convert employees to students by June 30, 2016. Preliminary strategies will occur by 12/2016 to establish the model. The model will be implemented and tested with 3 corporate partners as a pilot.

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



Milestone

Goal 3 Strategy 2

Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

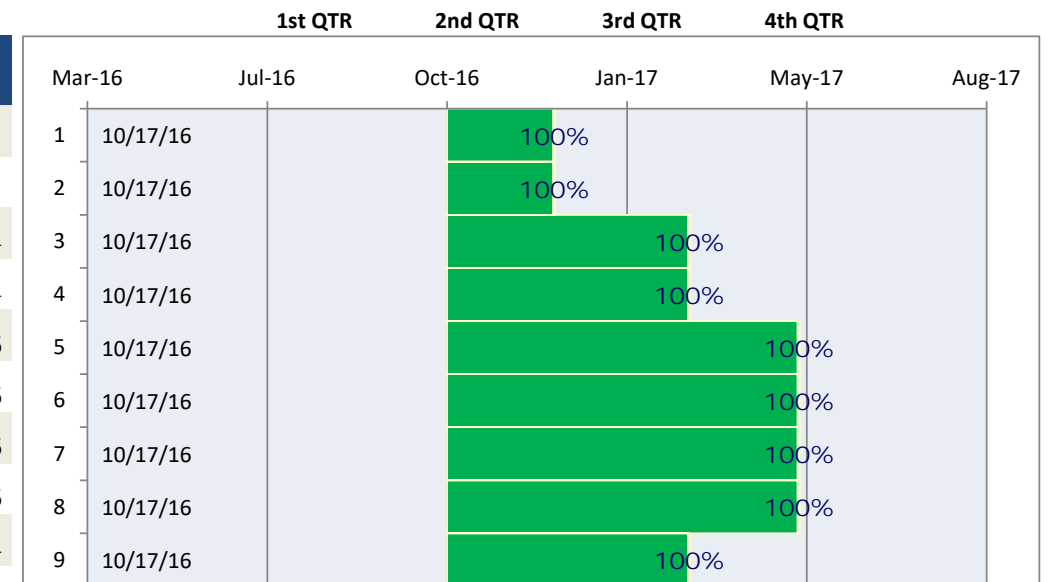
Overall

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	59	0	1 Development of Enrollment Calendars	L. Barnes	10/17/16	12/15/16	59
100%	59	0	2 Comprehensive 3-year enrollment tred data	E. Key	10/17/16	12/15/16	59
100%	134	0	3 Recruitment Plan	A. DeRosa	10/17/16	02/28/17	134
100%	134	0	4 Scheduling Plan	M. Blake	10/17/16	02/28/17	134
100%	195	0	5 On-boarding Plan	J. Lopez	10/17/16	04/30/17	195
100%	195	0	6 Advising Plan	K. Chopra	10/17/16	04/30/17	195
100%	195	0	7 Communication Plan	D. Circonciso	10/17/16	04/30/17	195
100%	195	0	8 Management of Performance Funding Cohorts	J. Stubbs	10/17/16	04/30/17	195
100%	134	0	9 Event Planning and Management	J. Pickering	10/17/16	02/28/17	134

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

NOTES:

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

Goal 3 Strategy 2

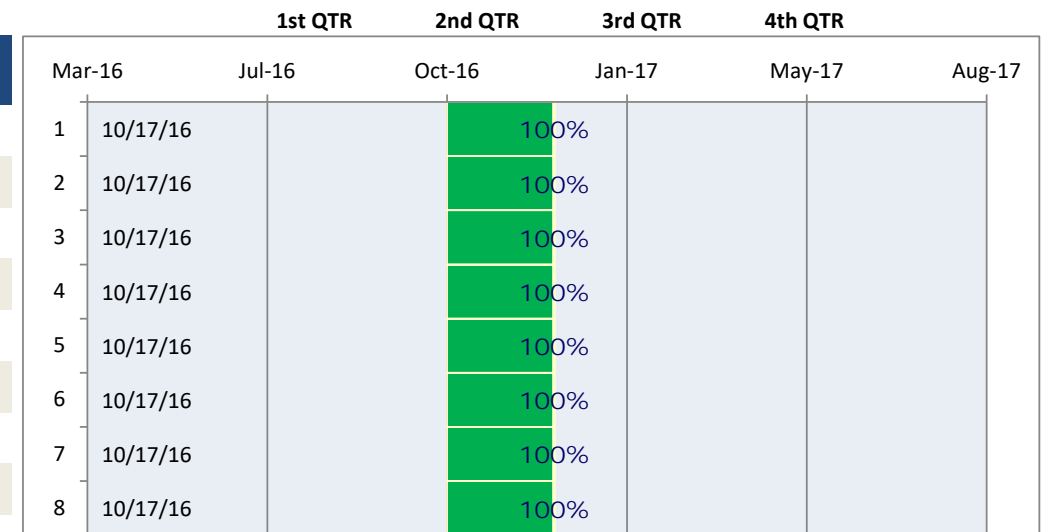
Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

Development of Enrollment Calendars

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	59	0	1 FTIC	Team	10/17/16	12/15/16	59
100%	59	0	2 Transfer	Team	10/17/16	12/15/16	59
100%	59	0	3 Continuing	Team	10/17/16	12/15/16	59
100%	59	0	4 Transient	Team	10/17/16	12/15/16	59
100%	59	0	5 Dual Enrollment	Team	10/17/16	12/15/16	59
100%	59	0	6 Limited Access Programs	Team	10/17/16	12/15/16	59
100%	59	0	7 Bachelors	Team	10/17/16	12/15/16	59
100%	59	0	8 PSAV/Special Programs	Team	10/17/16	12/15/16	59



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:

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Goal 3 Strategy 2

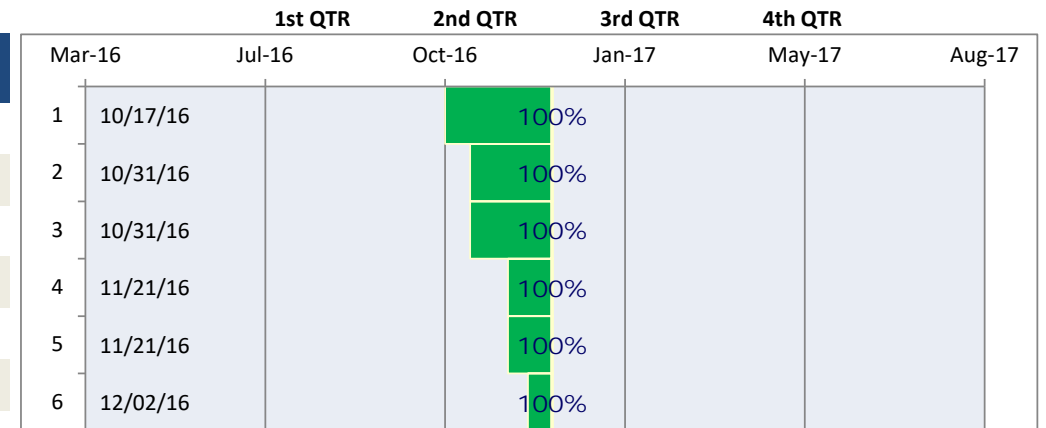
Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

Comprehensive 3-year Enrollment Trend Data

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	59	0	1 Application	Team	10/17/16	12/15/16	59
100%	45	0	2 Orientation	Team	10/31/16	12/15/16	45
100%	45	0	3 Enrollment	Team	10/31/16	12/15/16	45
100%	24	0	4 High School Draw	Team	11/21/16	12/15/16	24
100%	24	0	5 Term to Term Retention	Team	11/21/16	12/15/16	24
100%	13	0	6 Completions by Program	Team	12/02/16	12/15/16	13



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:

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Goal 3 Strategy 2

Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

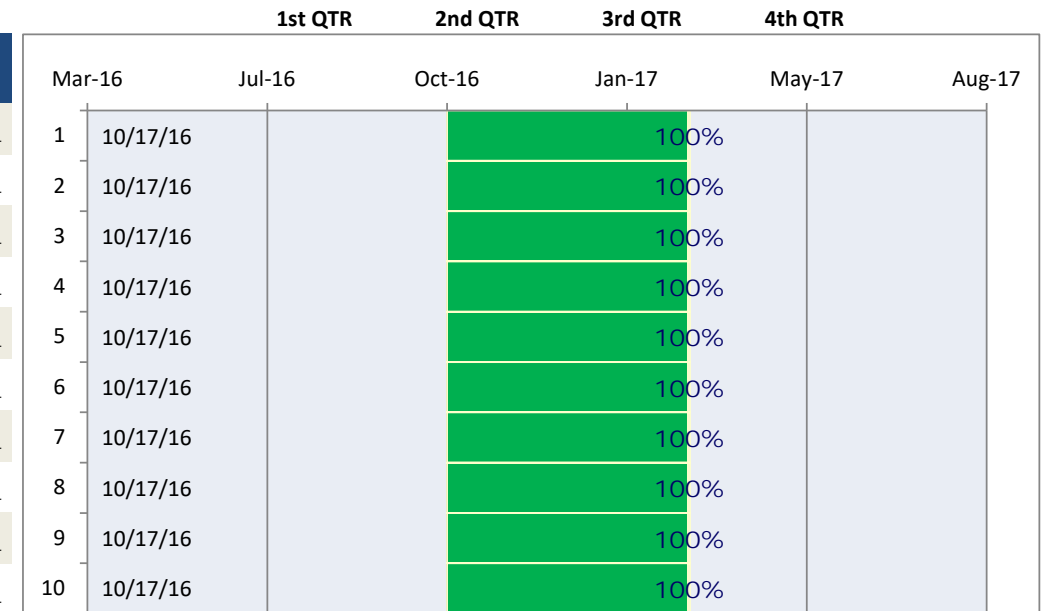
Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

Recruitment Plan

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	134	0	1 Dual Enrollment Recruitment	Team	10/17/16	02/28/17	134
100%	134	0	2 High School Direct Entry Recruitment	Team	10/17/16	02/28/17	134
100%	134	0	3 Recruitment of Non-Direct Entry, Trad. students	Team	10/17/16	02/28/17	134
100%	134	0	4 Recruitment of Non-Traditional Students	Team	10/17/16	02/28/17	134
100%	134	0	5 Recruitment of Transfer Students	Team	10/17/16	02/28/17	134
100%	134	0	6 Recruitment of Transient Students	Team	10/17/16	02/28/17	134
100%	134	0	7 Limited Access Program Recruitments	Team	10/17/16	02/28/17	134
100%	134	0	8 Bachelor's Program Recruitment	Team	10/17/16	02/28/17	134
100%	134	0	9 Recruitment from Inquiries	Team	10/17/16	02/28/17	134
100%	134	0	10 Recruitment from Purchased Lists	Team	10/17/16	02/28/17	134

Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D



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◆ Milestone

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Goal 3 Strategy 2

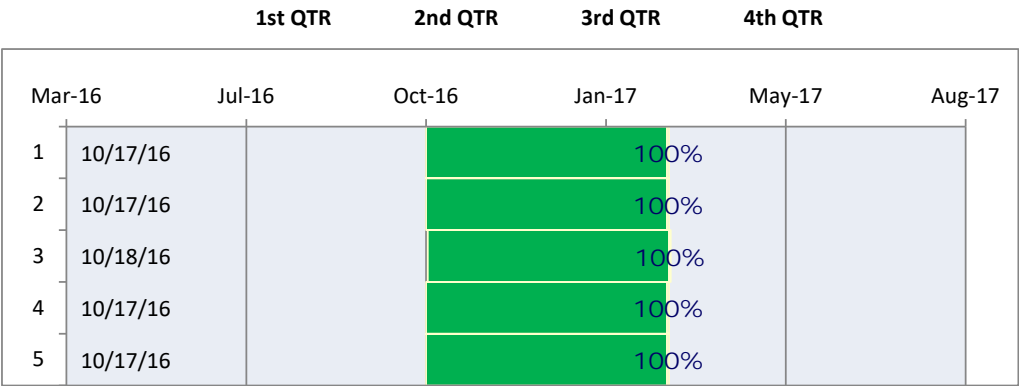
Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

Scheduling Plan

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	134	0	1 Scheduling Calendar	Team	10/17/16	02/28/17	134
100%	134	0	2 Scheduling Data	Team	10/17/16	02/28/17	134
100%	134	0	3 AD Instruction Manual	Team	10/18/16	03/01/17	134
100%	134	0	4 Scheduler Instruction Manual	Team	10/17/16	02/28/17	134
100%	134	0	5 Information Systems Manual	Team	10/17/16	02/28/17	134



Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

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 Milestone

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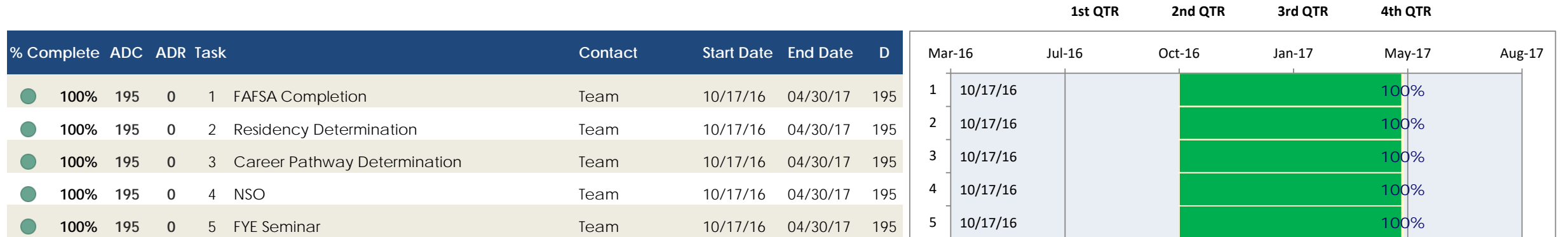
Goal 3 Strategy 2

Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

On-Boarding Plan



Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

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 Milestone

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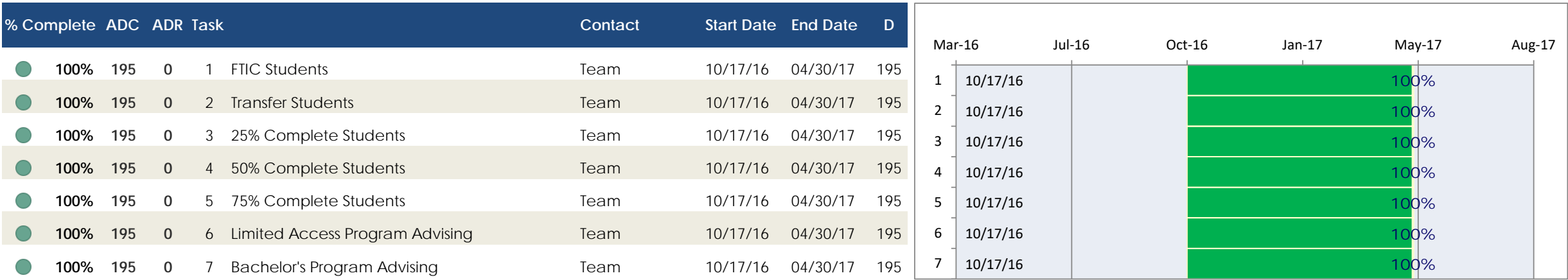
Goal 3 Strategy 2

Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

Advising Plan



Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

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 Milestone

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Goal 3 Strategy 2

Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

Communication Plan

										1st QTR	2nd QTR	3rd QTR	4th QTR
% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D						
100%	195	0	1 Calendar for Recruitment	Team	10/17/16	04/30/17	195	Mar-16	Jul-16	Oct-16	Jan-17	May-17	Aug-17
100%	195	0	2 Calendar for Continuing Students	Team	10/17/16	04/30/17	195	1 10/17/16				100%	
100%	195	0	3 Print	Team	10/17/16	04/30/17	195	2 10/17/16				100%	
100%	195	0	4 Social Media	Team	10/17/16	04/30/17	195	3 10/17/16				100%	
100%	195	0	5 Digital	Team	10/17/16	04/30/17	195	4 10/17/16				100%	
100%	195	0	6 Mainstream	Team	10/17/16	04/30/17	195	5 10/17/16				100%	
100%	195	0	7 Email Communications	Team	10/17/16	04/30/17	195	6 10/17/16				100%	
100%	195	0						7 10/17/16				100%	

Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

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 Milestone

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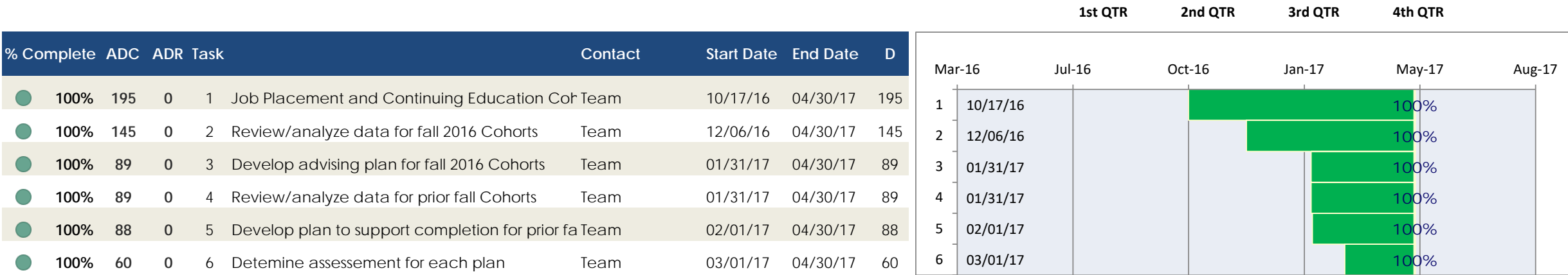
Goal 3 Strategy 2

Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

Management of Performance Funding Cohorts



Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

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 Milestone

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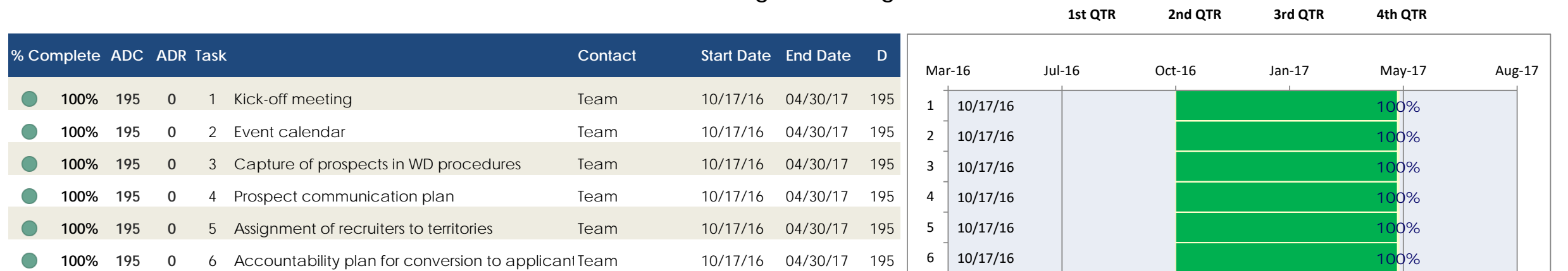
Goal 3 Strategy 2

Strategy Lead: Dr. Marielena DeSanctis

Implement a comprehensive enrollment management plan by June 1, 2017.

Adam DeRosa, Carlos Parra, Daniela Circonciso, Ed Key, George Stalliard, Janice Stubbs, Joe Pickering, Jose Lopez, Kobitta Chopra, Lisa Barnes, Monique Blake, Theo Koupelis

Event Planning and Management



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:

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Goal 3 Strategy 3

Strategy Lead: Dr. Mildred Coyne

Expand post-licensure training for professionals in the field of medicine, nursing, and allied health by June 1, 2017.

Deborah Papa, Donna Merolle, Greg Ferencak, John Thornton, Matt Rocco, Nancy Botero, Shayna Dominguez, Vijay Parkash

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D	
100%	91	0	1	Conduct Memorial Health Ed Needs Assessmer	Mildred Coyne	07/01/16	09/30/16	91
100%	60	0	2	Conduct Sunshine Health Ed Needs Assessment	Matt Rocco	08/01/16	09/30/16	60
100%	121	0	3	Meet with Sunshine RN-BSN candidtates	Matt Rocco	09/01/16	12/31/16	121
100%	61	0	4	Follow-up on 2 top initiates identified during Me	Greg Ferencak	09/01/16	11/01/16	61
100%	121	0	5	Offer add'l Nursing CE classes for Memorial	Donna Merolle	09/01/16	12/31/16	121
100%	74	0	6	Conduct Ed Needs Assmt for Holy Cross	Donna Merolle	01/15/17	03/30/17	74
100%	85	0	7	Follow-up on 2 top initiates identified during Ho Team		01/04/17	03/30/17	85
100%	105	0	8	Conduct Broward Health Ed Needs Assessment	Debbie Papa	01/30/17	05/15/17	105
100%	63	0	9	Follow-up on 2 top initiatives from Broward Hee Team		03/30/17	06/01/17	63

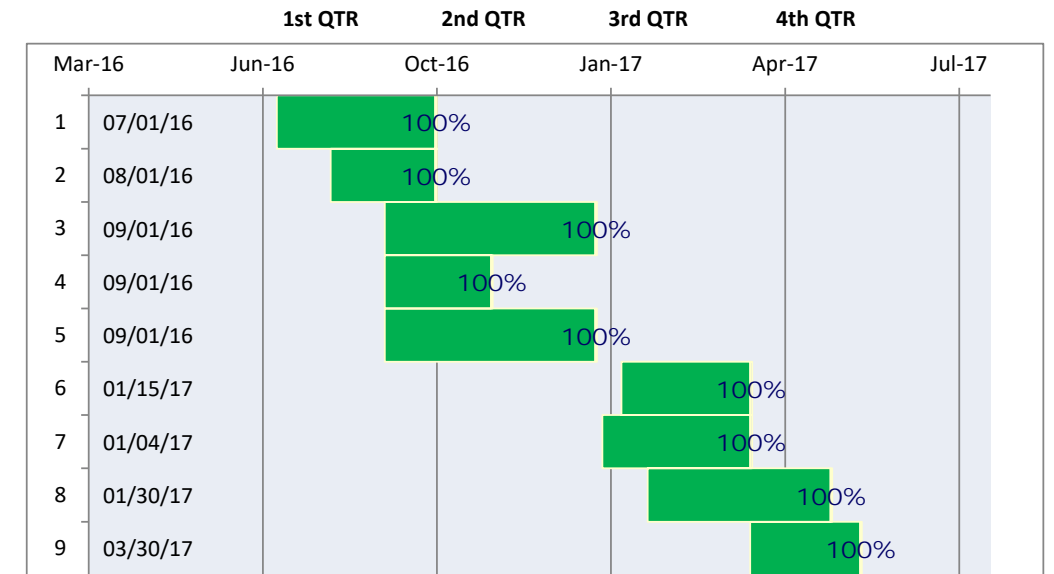
Entry fields: % Complete, Task, Contact, Start, Date, End Date

Calculated fields: ADC, ADR, D

NOTES:

Aligned to Guided Essential Practices 3

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◆ Milestone

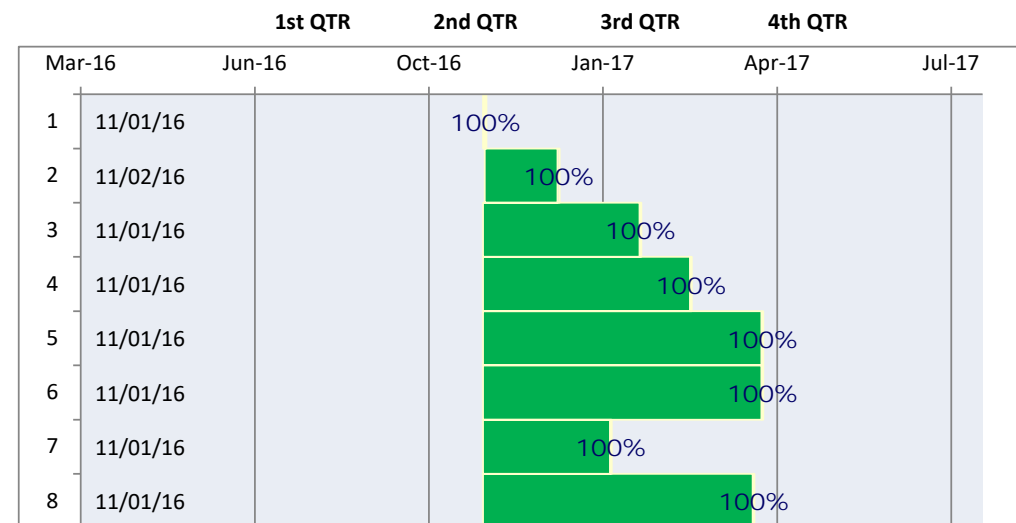
Goal 3 Strategy 4

Strategy Lead: Dean Janice Stubbs

Increase from nine schools to all thirty-three Broward County Public Schools (BCPS) high schools to expand the Jumpstart Program by June 1, 2017.

Lisa Barnes, Jonathan Stern, Robert Wilgen, Stefan Dacosta, Thomas Walker, Frank Kurz, Francisco Gonzalez, Adam DeRosa, David Ross, Theresa Cowan, Ellice Martinez, Rebecca Jones, Alexis Kitchman, Claudia Alvarado, Stephanie Repaci, Tron Lippett, Andrew Calder, Yolanda Brown

% Complete	ADC	ADR	Task	Contact	Start Date	End Date	D
100%	1	0	1 Meeting with BCPS leadership	Janice Stubbs	11/01/16	11/02/16	1
100%	42	0	2 Communication to parents	Janice Stubbs/D.	11/02/16	12/14/16	42
100%	90	0	3 Scheduling of Application Days	Bryan Anderson	11/01/16	01/30/17	90
100%	119	0	4 Scheduling of NSO/Registration Days	Adam DeRosa	11/01/16	02/28/17	119
100%	160	0	5 NSO/Registration Planning on campus	Stephanie Repaci	11/01/16	04/10/17	160
100%	160	0	6 NSO/Registration Planning at High Schools	Bryan Anderson	11/01/16	04/10/17	160
100%	73	0	7 FAFSA Nights on campus	Rebecca Jones/	11/01/16	01/13/17	73
100%	155	0	8 Support/Technology for One-Stop Caravan	Janice Stubbs	11/01/16	04/05/17	155



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:

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Field Definitions

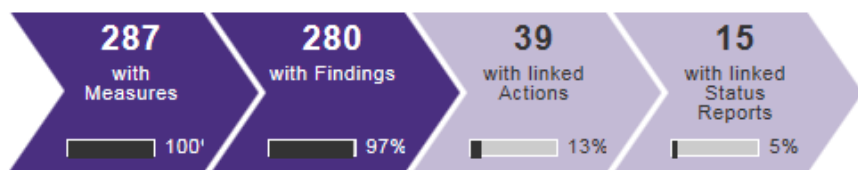
Column Header	Description	Definition	Type	Formula Description	Format
% Complete	Percent Completed	An estimate of the percentage of the task that has been completed to date	User Entry	N/A	Percentage, no decimal
% of Time Lapsed	N/A	The total days in the project divided by the start date	Calculated	Total 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 Completed	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	
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

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2016-17 Annual Status Report: Institutional Effectiveness Dashboard

ASSESSMENT PLAN

Total Outcomes: 287 included



Created:



Status Key

- Completed
- In-Progress
- Not Started

Total Outcome Sets	132
Complete	131 99%
In Progress	1 1%
Not Started	0 0%
	132 100%

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
- Performing Arts Centers
- Public Affairs and Marketing
- Center for Teaching Excellence & Learning

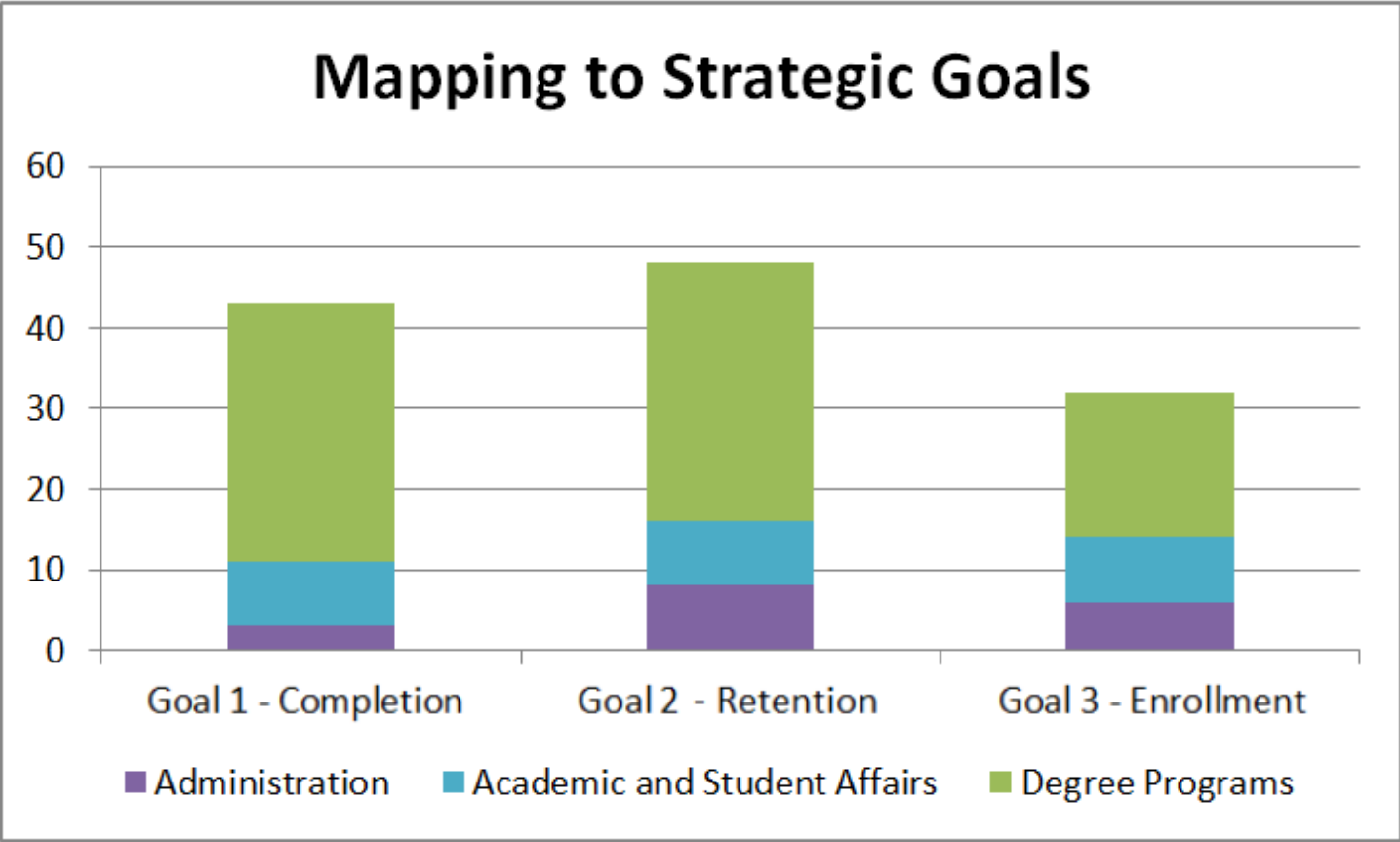
ACADEMIC AND STUDENT AFFAIRS

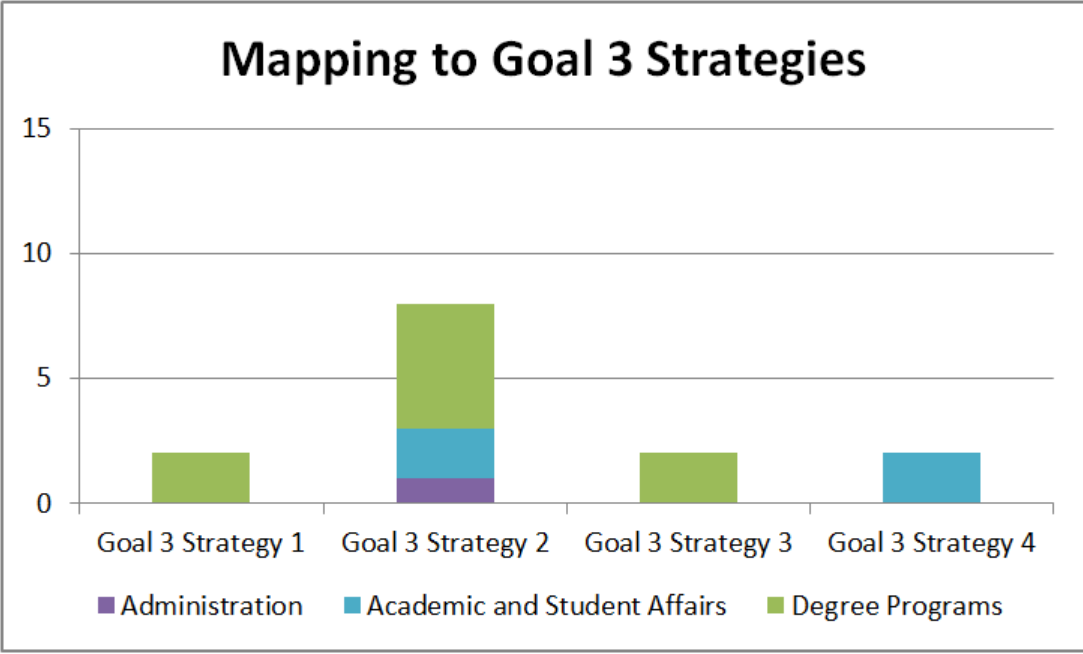
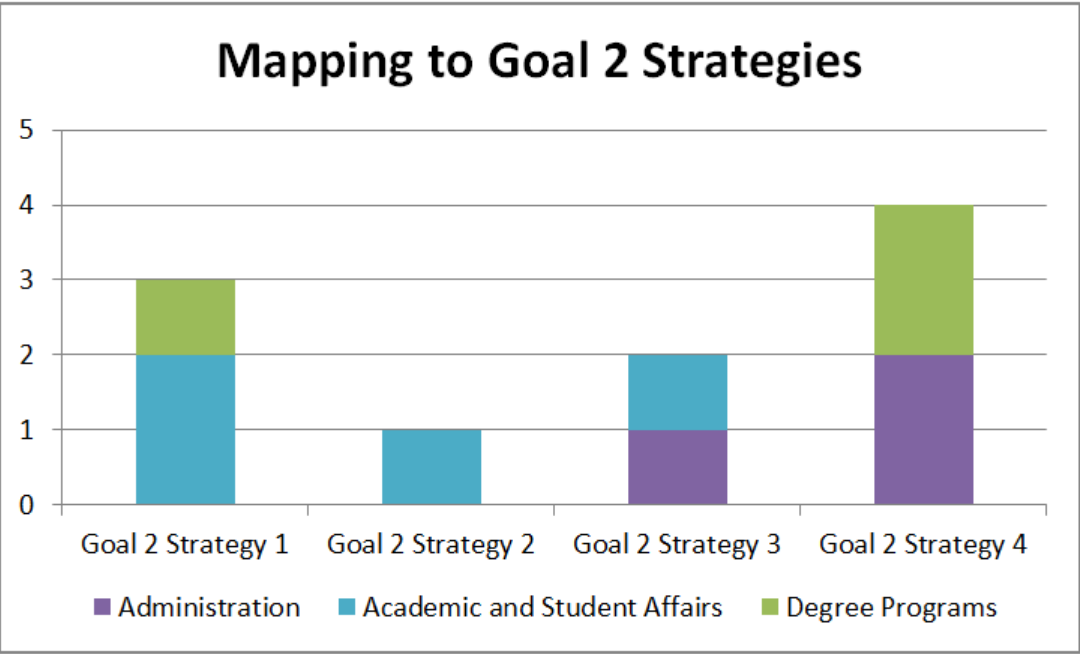
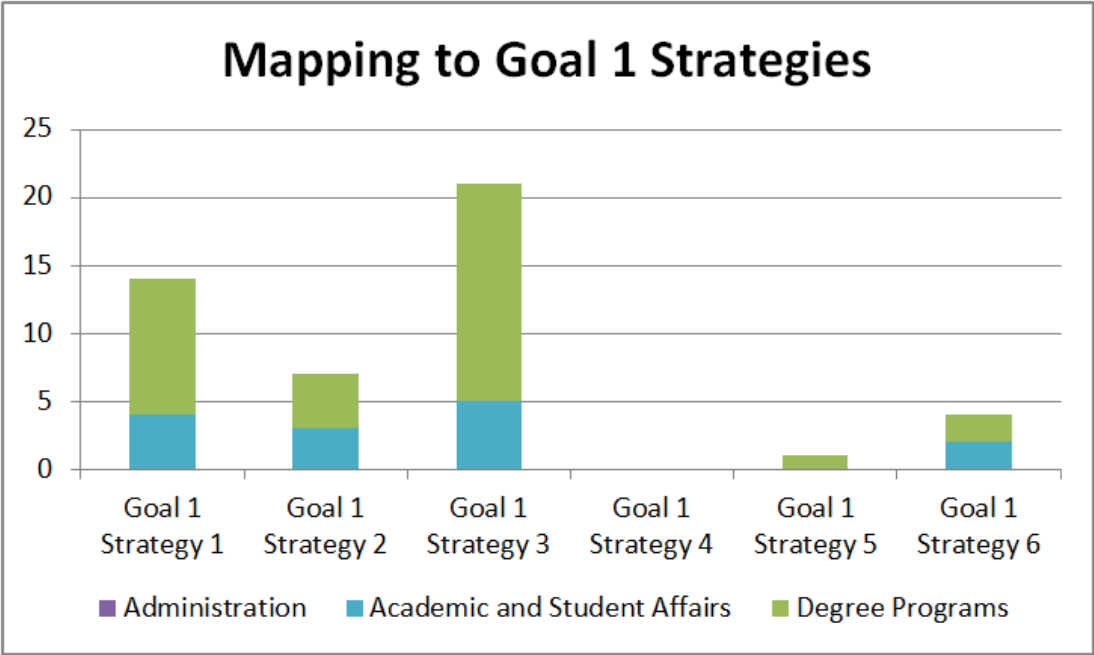
- North Campus
- Central Campus
- South Campus
- Career and Technical Education, Continuing Education, and Workforce Development
- District Academic Affairs
- Greene International Education
- District Student Services
- Institutional Research
- Partnership Centers

DEGREE PROGRAMS (CAREER PATHWAYS)

- Arts, Humanities, Communication, and Design
- Bachelor of Applied Science
- Business
- Accounting
- Office Management
- Paralegal Studies
- Digital Media/Multimedia Technology
- Marketing
- Hospitality and Tourism Management
- Education
- Dental
- Emergency Medical Services
- Health Information Technology
- Diagnostic Medical Sonography
- Radiation Therapy
- Radiography
- 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
- Engineering Technology
- Information Technology
- Mathematics
- Social Behavioral Sciences and Human Services







OFFICE OF INSTITUTIONAL PLANNING AND EFFECTIVENESS

MAY 2017