

Transforming Students' Lives



Connecting – Challenging - Completing

Strategic Plan 2012-2017

Strategic Planning Process

In August 2004, the College initiated a strategic planning process to facilitate the development of an Education Master Plan (EMP) to assist the College in making strategic choices about its future.

The Education Master Plan (EMP) was approved by the District Board of Trustees in February of 2005. Then in October and November of 2008, the BOT, the College President, faculty, staff, and students representing the entire college community, participated in several mission and core values workshops to review the College vision, mission and value statements. A final version of these was approved in January 2009 by the BOT.

More recently, in December 2011, a district strategic planning committee was formed and charged to bring forth the planning process and complete a “refreshing” of the EMP. The purpose of this process was to realign the plan with the College vision and mission statement, identify and remove from the plan those goals, objectives, and/or strategies that had become operational within the College, and to identify new goals and/or strategies that would support the strategic direction of the plan. Some of the results of this process included renaming the EMP to Broward College’s Strategic Plan. The revised strategic plan is comprised of five strategic goals, several strategies and numerous initiatives.

Focus

Student Success and Strategic Imperative

The strategic plan is primarily focused on student success and makes Broward College's strategic imperative: **Transforming students' lives by Connecting, Challenging, Completing.**

This plan is a commitment to connecting with students, challenging them to succeed and challenging the institution to provide them with the tools they need to succeed. The plan is also designed to help students complete their academic goals.

The plan captures many of the initiatives that have been discussed and worked on, including online learning, math redesign, a summer bridge program for developmental students, student educational plans and other tools. This plan brings these initiatives together under one coordinated set of goals and strategies. It also aligns business, professional development and fundraising efforts under one unified student success agenda. Most of the strategies included in the plan have benchmarked Broward College against a select cohort of Florida colleges of similar size, student populations and urban environments. The College's Board of Trustees, management team and faculty senate, along with faculty and staff, have been working on this for some time in an effort to become "best in class."

Broward College Mission

The mission of Broward College is to achieve student success by developing informed and creative students capable of contributing to a knowledge- and service-based global society. As a public community college accredited to offer associate degrees, selected baccalaureate degrees, and certificate programs, the institution and its District Board of Trustees are committed to fostering a learning-centered community that celebrates diversity and inclusion by empowering and engaging students, faculty, and staff.

Broward College Vision

Broward College will be a destination for academic excellence, serving students from local communities and beyond. The College will embrace diversity - student, faculty, staff, and business partnerships - and foster a welcoming, affirming, and empowering culture of respect and inclusion. The College will stand at the leading edge of technological and environmentally sound innovation, providing attainable, high-quality educational programs. Broward College will be recognized for its recruitment and retention of diverse, outstanding faculty and staff whose primary focus will be to promote the success of each individual student while supporting lifelong learning for all students. As a model post-secondary institution, the College will connect its students to diverse local and global communities through technical, professional, and academic careers.

Core Values

Academic Excellence
and Student Success

Diversity and Inclusion

Innovation

- **Academic Excellence and Student Success**

Achieving student success through high-quality, learning-centered programs and services while continuously evaluating and improving student learning outcomes that reflect the highest academic standards. This is accomplished by providing flexible educational opportunities accessible to all students, regardless of time or place.

- **Diversity and Inclusion**

Creating a community that celebrates diversity and cultural awareness while promoting the inclusion of all its members.

- **Innovation**

Developing and implementing the most emergent technologies and teaching/learning methods and strategies to create learning environments that are flexible and responsive to local, national, and international needs.

Core Values

Integrity

Sustainability

Lifelong Learning

- **Integrity**

Fostering an environment of respect, dignity, and compassion that affirms and empowers all its members while striving for the highest ethical standards and social responsibility.

- **Sustainability**

Ensuring effective, efficient use of college resources while implementing fiscally sound practices and environmentally sustainable initiatives that can be modeled in collaboration with our community.

- **Lifelong Learning**

Promoting the educational growth and development of all individuals through a variety of postsecondary professional, technical, and academic programs and services.

Strategic Plan Goals

1. To be best in class amongst all Florida peer colleges¹ on student success.
2. To be equal to or better than all Florida peer colleges¹ by July 1, 2017, in measurable market share.
3. To be equal to or better than all Florida peer colleges¹ by July 1, 2017, for financial measures that support student success.
4. Enhance the College's strategic human capital and competitive advantage by recruiting, developing and retaining diverse and talented faculty, staff and administrative leaders whose primary focus will be to promote student success and support lifelong learning for all students.
5. Broward College will steadily increase its engagement with alumni, donors, community and industry partners to advance student success.

¹"Peer college" is defined as the six FL colleges that are comparable to Broward College in demographic and enrollment characteristics. The "peer college" cohort consists of Valencia Community College, Palm Beach State College, St. Petersburg College, Hillsborough Community College, Miami Dade College and Florida State College at Jacksonville.

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Strategic

Imperative:

Transforming students'
lives by Connecting,
Challenging, Completing.

To be best in class amongst all Florida peer colleges¹ on student success.

Strategies

- 1.1 Implement data-driven initiatives to increase college readiness
- 1.2 Improve the first-year experience to increase retention and persistence for all students
- 1.3 Develop a learning-centered environment
- 1.4 Scale student success strategies which increase student completion rates

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Strategy 1.1

Implement data-driven initiatives to increase college readiness.

Initiatives

- 1.1.1 Initiation of summer bridge program
- 1.1.2 Development of students' educational plan by end of first term
- 1.1.3 Elimination of late registration
- 1.1.4 Implementation of mandatory orientation
- 1.1.5 Implementation of “refresher” modules prior to placement test
- 1.1.6 Refocus counseling and advising resources on FTICs

Success Measures:

Success rates for students in College Preparatory

- Math
- Reading
- Writing

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Strategy 1.1

Implement data-driven initiatives to increase college readiness.

Initiatives

1.1.7 Create interventions for students while in high school

Fiscal year goals

2012: Math 84%, Reading 96%, Writing 76%

2013: Math 88%, Reading 97%, Writing 82%

2014: Math 91%, Reading 98%, Writing 88%

2015: Math 95%, Reading 99%, Writing 94%

2016: Math 100%, Reading 100%, Writing 100%

The success rates shown have been adjusted for convenience to the equivalent of a 100% scale. For example, BC's current preparatory writing success rate is 60% and the highest for the FL cohort is 84% (Florida State College at Jacksonville). Then adding an additional percentage point to the highest FL peer college success rate (84% + 1% = 85%) makes it BC's new target or benchmark for the five-year plan 85% (FY16). Taking the difference between the new target or benchmark (85% FY16) and our current success rate (60% current) or $85\% - 60\% = 25\%$ and dividing it by 5 years, results in annual intervals or increments of 5% each. Thus, the new annual targets for BC's preparatory writing success rates become: 65% (FY12), 70% (FY13), 75% (FY14), 80% (FY15), and 85% (FY16). Finally, if we adjust 85% (FY16) to be the new 100% target for FY16, then 65% (FY12) becomes 76% (FY12). That is $(65\% \times 100\%) \div 85\% = 76\%$, and so on.

Success Measures:

Success rates for students in College Preparatory

- Math
- Reading
- Writing

1

Strategy 1.2

Improve the first year experience to increase retention and persistence for all students.

Initiatives

- 1.2.1 Implement a 1-credit SLS for non-developmental FTIC students
- 1.2.2 Implement early alert system
- 1.2.3 Remap front-door processes
- 1.2.4 Restructure advisement to “touch” students at success benchmarks
- 1.2.5 Add supplemental instruction for gatekeeper courses

Success Measures:

Retention and Success Rates

1

Strategy 1.2

Improve the first year experience to increase retention and persistence for all students.

Fiscal year goals

2012: 95% retention rate / 95% success rate

2013: 96% retention rate / 96% success rate

2014: 97% retention rate / 97% success rate

2015: 99% retention rate / 99% success rate

2016: 100% retention rate / 100% success rate

Success
Measures:

Retention and
Success Rates

The success rates shown have also been adjusted for convenience to the equivalent of a 100% scale. However, the retention rate for the FL cohort college with the highest value was increased from 71% to 74% in order to allow for at least a 1% annual interval or increment.

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Strategy 1.3

Develop a learning-centered environment.

Initiatives

- 1.3.1 Use student success data in faculty dialogues
- 1.3.2 Align faculty and staff PD opportunities to student success
- 1.3.3 Create a faculty institute for Dev. Ed. faculty (adjuncts)
- 1.3.4 Promote collaborative learning
- 1.3.5 Institutionalize new Faculty Institute

Success Measures:

Clear Academic Plan Pathway (CAPP)

Engaged Learning (EL)

Academic and Social Support Network (ASSN)

1

Strategy 1.3

Develop a learning-centered environment.

Fiscal year goals

2012: 78% CAPP, 79% EL, 81% ASSN

2013: 84% CAPP, 85% EL, 88% ASSN

2014: 89% CAPP, 91% EL, 91% ASSN

2015: 95% CAPP, 95% EL, 95% ASSN

2016: 100% CAPP, 100% EL, 100% ASSN

Success Measures:

Clear Academic Plan Pathway (CAPP)

Engaged Learning (EL)

Academic and Social Support Network (ASSN)

These measures are benchmarks defined by the Survey of Entering Students Engagement (SENSE) and have also been adjusted for convenience to the equivalent of a 100% scale.

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Strategy 1.4
Scale student success strategies which increase student completion rates.

Initiatives

- 1.4.1 Develop schedules that meet needs of diverse students
- 1.4.2 Offer fast-track and flexible course options
- 1.4.3 Re-design math courses
- 1.4.4 Identify and support students close to completion and support completion

Success Measures:

Completion Rate
(Degree & Certificate)

1

Strategy 1.4

Scale student success strategies which increase student completion rates.

Initiatives

1.4.5 Implement system that enables all students to declare an academic goal and be informed of their progress

Fiscal year goals

2012: 86%
2013: 90%
2014: 93%
2015: 97%
2016: 100%

The success rates shown have also been adjusted for convenience to the equivalent of a 100% scale.

Success Measures:

Completion Rate
(Degree & Certificate)

2

Strategic
Imperative:
Transforming students'
lives by Connecting,
Challenging,
Completing.

To be equal to or better than all Florida peer colleges¹ by July 1, 2017, in measurable market share.

Strategies

- 2.1 Develop and implement a comprehensive enrollment management plan
- 2.2 Recruit students who can complete their degree program in two years



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Strategy 2.1

Develop and implement a comprehensive enrollment management plan.

Initiatives

- 2.1.1 Offer degree and certificate programs to meet the needs of the workforce in high growth fields
- 2.1.2 Expand e-learning and hybrid courses

Fiscal year goals

- 2012: 73%
- 2013: 80%
- 2014: 86%
- 2015: 93%
- 2016: 100%

The success rates shown have been adjusted for convenience to the equivalent of a 100% scale similarly to those in Strategic Goal 1.

Success Measures:

Penetration/
Continuation
Rate

2

Strategy 2.2
Recruit students who can complete their degree program in two years.

Initiatives

- 2.2.1 Recruit academically prepared college-ready students
- 2.2.2 Increase recruitment of international students
- 2.2.3 Partner with businesses and military to recruit adult learners, and give credit for prior and experiential learning

Fiscal year goals

2012: 80%	2014: 90%	2016: 100%
2013: 85%	2015: 95%	

The success rates shown have been adjusted for convenience to the equivalent of a 100% scale similarly to those in Strategic Goal 1.

Success
Measures:

Graduation
Rate

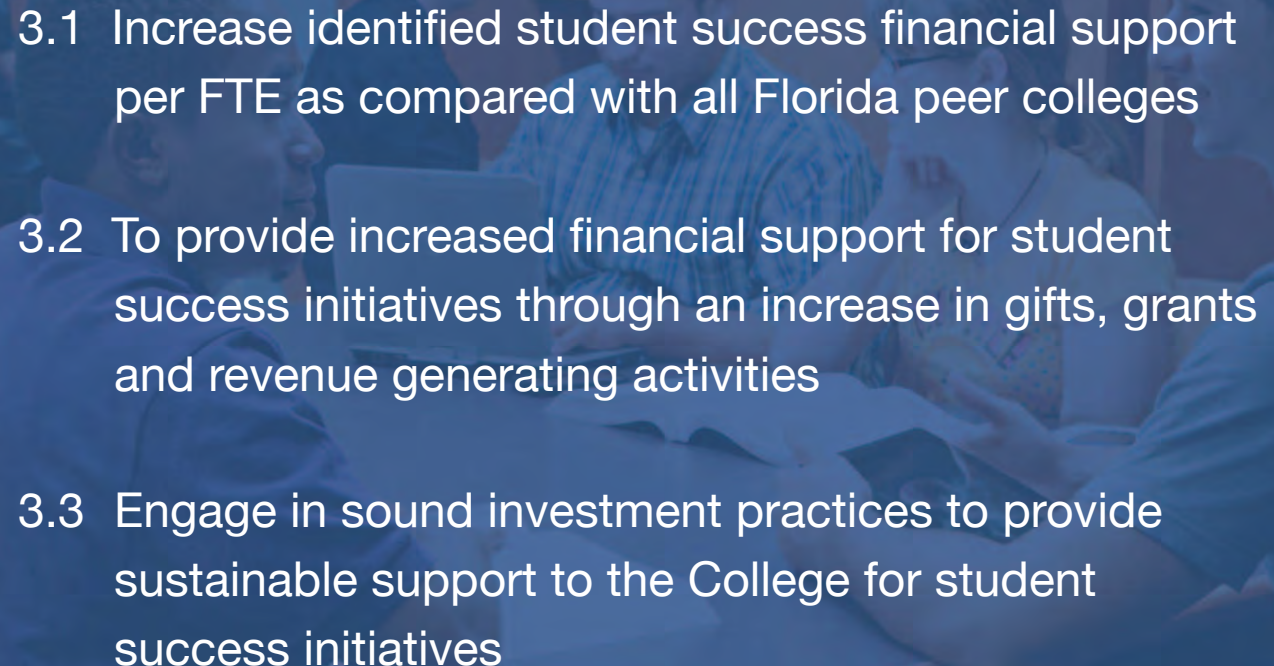
3

Strategic Imperative:

Transforming students'
lives by Connecting,
Challenging, Completing.

To be equal to or better than all Florida peer colleges¹ by July 1, 2017, for financial measures that support student success.

Strategies

- 
- 3.1 Increase identified student success financial support per FTE as compared with all Florida peer colleges
 - 3.2 To provide increased financial support for student success initiatives through an increase in gifts, grants and revenue generating activities
 - 3.3 Engage in sound investment practices to provide sustainable support to the College for student success initiatives

3

Strategy 3.1

Increase identified student success financial support per FTE as compared with all Florida peer colleges.

Initiatives

- 3.1.1 Implement new initiatives that increase student success support
- 3.1.2 Improve the efficiency of indirect support services
- 3.1.3 Analyze the cost report to ensure proper cost accounting

Fiscal year goals

2012: 0.5% increase	2015: 0.5% increase
2013: 0.5% increase	2016: 0.5% increase
2014: 0.5% increase	

Success Measures:

Student success financial support

3

Strategy 3.2

To provide increased financial support for student success initiatives through an increase in gifts, grants and revenue generating activities.

Initiatives

- 3.2.1 Increase the total dollars garnered through contributions, fundraising and grants
- 3.2.2 Increase total dollars garnered through revenue generating activities

Fiscal year goals

- 2012: 5% increase over FY11
- 2013: 5% increase over FY12
- 2014: 5% increase over FY13
- 2015: 5% increase over FY14
- 2016: 5% increase over FY15

Success Measures:

Financial support for student success initiatives

3

Strategy 3.3

Engage in sound investment practices to provide sustainable support to the college for student success initiatives.

Initiatives

3.2.1 Monitor market conditions to make sound data-informed investment decisions

Fiscal year goals

2012: TWI +/-5% 2015: TWI +/-5%

2013: TWI +/-5% 2016: TWI +/-5%

2014: TWI +/-5%

Miami Dade College is not considered part of the peer college cohort for this particular measure.

The Target Weighted Index (TWI) is comprised of applicable percentages, which mirror the Foundation's asset allocation, of the Russell 3000 Index, the MSCI EAFE Index, the MSCI Emerging Markets Free Index, the Barclays Capital Aggregate Bond Index, the ML High Yield Bond Index, the Barclays Capital TIPS Index, the HFRI Fund of Funds Index, the Barclays Investment Grade CMBS Index, the Dow Jones UBS Commodities Index, and the S&P Developed BMI Property Index. The Foundation's performance will be compared against the TWI as of December 31st of each year.

Success
Measures:

Foundation's
Target
Weighted
Index

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Strategic Imperative:

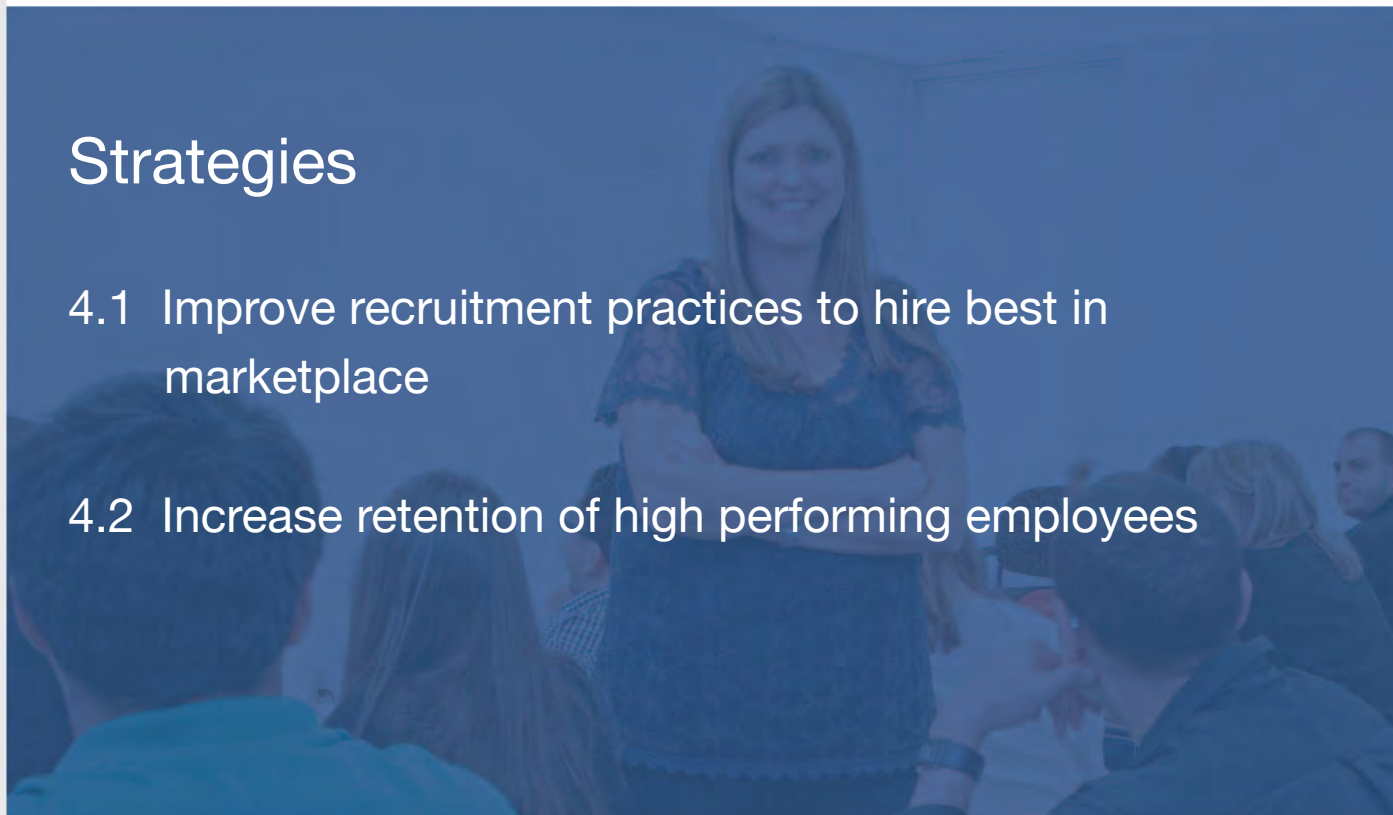
Transforming students'
lives by Connecting,
Challenging,
Completing.

Enhance the College's strategic human capital and competitive advantage by recruiting, developing and retaining diverse and talented faculty, staff and administrative leaders whose primary focus will be to promote student success and support lifelong learning for all students.

Strategies

4.1 Improve recruitment practices to hire best in marketplace

4.2 Increase retention of high performing employees



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Strategy 4.1

Improve recruitment practices to hire best in marketplace.

Initiatives

- 4.1.1 Decrease average time from vacancy to final offer by 25%
- 4.1.2 Improve satisfaction ratings by at least 25% on new hires from hiring managers after 6 month period

Fiscal year goals

Average time from vacancy to final offer

2012: 5%	2015: 5%
2013: 5%	2016: 5%
2014: 5%	

Satisfaction

2012: B*+5%	2015: B*+20%
2013: B*+10%	2016: B*+25%
2014: B*+15%	

B*=baseline

Recruitment
Measures:

Average time
from vacancy
to offer

Satisfaction
rate

4

Strategy 4.2

Increase retention of high performing employees.

Initiatives

- 4.2.1 Implement a pay for performance program that rewards performance that advances student success
- 4.1.2 Provide clear advancement opportunities

Fiscal year goals

- 2012: TVR < 5%
- 2013: TVR < 5%
- 2014: TVR < 5%
- 2015: TVR < 5%
- 2016: TVR < 5%

Retention Measures:

Turnover rate of our top 25% rated employees is kept below 5%

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Strategic Imperative:

Transforming students'
lives by Connecting,
Challenging, Completing.

Broward College will steadily increase its engagement with alumni, donors, community and industry partners to advance student success.

Strategies

- 5.1 Broward College's brand awareness will result in a 25% increase in engagement by 2017
- 5.2 Broward College will increase its strategic partnerships by 25% by 2017



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Strategy 5.1

Broward College's brand awareness will result in a 25% increase in engagement by 2017.

Initiatives

- 5.1.1 Showcase student, faculty, alumni or staff achievements at signature events, and in collateral and outreach materials
- 5.1.2 Communicate the College's mission and vision at signature events, and in collateral and outreach materials

Fiscal year goals

- 2012: 5% increase
- 2013: 5% increase
- 2014: 5% increase
- 2015: 5% increase
- 2016: 5% increase

Success Measures:

Awareness and knowledge of Broward College

5

Strategy 5.1

Broward College's brand awareness will result in a 25% increase in engagement by 2017.

Initiatives

- 5.1.3 Incorporate a consistent visual standard for promotional, collateral and outreach materials
- 5.1.4 Utilize consistent messaging across all media

Fiscal year goals

Visual standards

2012: Establish baseline	2015: 6.5% increase
2013: 5.5% increase	2016: 7% increase
2014: 6% increase	

Consistent messaging

2012: Establish baseline	2015: 6.5% increase
2013: 5.5% increase	2016: 7% increase
2014: 6% increase	

Success Measures:

Broward College's brand identification and recall

Third parties' delivery of BC's key messages

5

Strategy 5.2
Broward College
will increase its
strategic partnerships
by 25% by 2017.

Initiatives

- 5.2.1 Increase involvement with organizations that will further advance the College's interests
- 5.2.2 Identify and engage advocates who will support the College's interests

Fiscal year goals

Increase involvement

2012: Establish baseline	2015: 6.5% increase
2013: 5.5% increase	2016: 7% increase
2014: 6% increase	

Identify and engage

2012: Establish baseline	2015: 6.5% increase
2013: 5.5% increase	2016: 7% increase
2014: 6% increase	

Success Measures:

Broward
College's
partnership in
higher
education

Broward
College's
advocacy in
support of
higher
education