

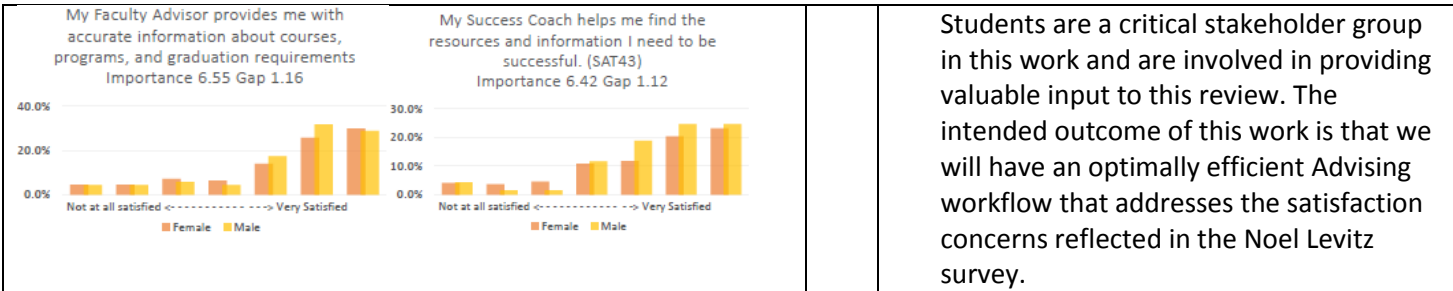


## 2015-2020 Strategic Plan Scorecard – as of 03/02/16



**V** = Completed

Goal #1 Students First – BMCC is Committed to Promoting Equity in Success for All Students		●									
<i>Leads: Diane Drebin, VPSA and Jim Whittaker, VPOI</i>											
INTENDED OUTCOMES	2015-16 OUTCOMES TO DATE										
<ul style="list-style-type: none"> <li>Increased student access, persistence, retention, and completion</li> </ul> <p><b>Target:</b> 5% increase for all degree/certificate seeking or non-degree students by 2020</p> <p><b>Baseline:</b> (as of 14-15) Admit to enroll yield rate = 83.9% Persistence to subsequent term rate = 74.3% Fall to Fall term retention rate = 30.7% Completion of certificate/degree = Full-time: 94% (within 3 years) Part-time: 22% (within 6 years)</p> <div style="border: 1px solid gray; padding: 5px; margin-top: 10px;"> <p style="text-align: center;">YTD Enrollment report as of 1/29/2016</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th>Metric</th> <th>2015-16 YTD</th> <th>2015-16 Target</th> </tr> </thead> <tbody> <tr> <td>Headcount</td> <td>5991</td> <td>8870</td> </tr> <tr> <td>FTE</td> <td>1520</td> <td>2102.68</td> </tr> </tbody> </table> </div>	Metric	2015-16 YTD	2015-16 Target	Headcount	5991	8870	FTE	1520	2102.68	●	<p><b>Access, Retention, Completion</b></p> <ul style="list-style-type: none"> <li>Baseline inquiry to admission, to enrollment, to subsequent enrollment, to completion, to transfer yield rates have been established.</li> <li>Recruitment, admission, persistence, retention, completion, and transfer rate targets by student demographic are in progress.</li> <li>A 3-year Recruitment Plan is in development and scheduled to be shared with the Board of Education in April 2016. <i>(See 2015-2020 SEM Plan)</i></li> </ul> <p><b>Persistence/Progression</b> Implementation of a multiple measures placement model in in progress. A cross functional committee is working to provide an input form that adds high school performance and non-cognitive factors to placement process. To be implemented by Fall 2016.</p> <p>Development of a new student success/first year experience course is in process. Proposed completion is September 1, 2016.</p>
Metric	2015-16 YTD	2015-16 Target									
Headcount	5991	8870									
FTE	1520	2102.68									
<ul style="list-style-type: none"> <li>Increased student satisfaction and engagement</li> </ul> <p><b>Target:</b> Show improvement in student engagement and satisfaction in at least one area each survey cycle</p>	●	<p>The spring 2015 Noel Levitz Student Satisfaction survey indicated “Advising” as one area of improvement for BMCC.</p> <ul style="list-style-type: none"> <li>Cabinet, College Coordinating Council, and Advising Steering Committee are all having dialogue about this issue.</li> <li>An “Advising” Lean workflow review is underway comprised of a cross-functional team of faculty and staff.</li> </ul>									



Students are a critical stakeholder group in this work and are involved in providing valuable input to this review. The intended outcome of this work is that we will have an optimally efficient Advising workflow that addresses the satisfaction concerns reflected in the Noel Levitz survey.

- Students are considered first in all that we do

**Target:** “Students First” criteria established by July 1, 2015 and incorporated into student satisfaction measures.



- The Students First Advisory Council has developed the following definition for “Students First” and recommends utilizing this statement in college meeting agendas and publications:  
*Blue Mountain Community College reflects its commitment to Students First in that students feel valued, supported, and encouraged by the campus community from the time they decide to enroll until they complete their educational goals. Students respond to this commitment through their engagement, persistence, and successful completion of their educational goals.*
- Evidence, targets, and measures of the above Students First definition have also been established.

(See 2015-2020 SEM Plan)

**Goal #2 Current and Comprehensive BMCC Marketing, Communication, and Recruitment Plan**

*Leads: Casey White-Zollman, VPPR and Diane Drebin, VPSA*

**INTENDED OUTCOMES**

**2015-16 OUTCOMES TO DATE**










- Improved communication internally and externally to the college
- Target:** Hiring of new VP of Public Relations completed by February 1, 2015
- Target:** 3-5 year Comprehensive Communications and Marketing plan with metrics in place by July 1, 2015. January 2016. Additional indicators will be developed at that time.





- ✓ The number of press releases sent between February 2015 and February 2016 increased 65% over the same time period in 2014-15.
- ✓ Communications Master Plan complete; activities/initiatives outlined in plan in progress. Two over-arching goals: 1) Improve communication internally with employees & students; and 2) Improve communication externally with community, stakeholders, alumni, potential students, media, etc., and increase traffic to website and social media networks.
- ✓ Joined with Strategic Enrollment Management plan and Academic Master Plan for internal and external SWOT analysis since we discovered so much crossover. Completed in September 2015.

	<p>✓ Research into plan determined original target deadline was not realistic. Recommendation to move out target completion to January 2016. Target completed.</p> <p>✓ Developed internal weekly employee e-newsletter, "Timber Talk." Includes weekly announcements, upcoming events/meetings, board reports, news, etc. Initial feedback is very positive and has reduced the number of global employee emails significantly.</p>
<ul style="list-style-type: none"> <li>Strategic enrollment initiatives connected to both immediate as well as long term college goals supporting access, progression, and completion</li> </ul> <p><b>Target:</b> 3-5 year Strategic Enrollment Management plan (including student recruitment plan) with metrics in place by <del>July 1, 2015</del> January 2016. Additional indicators will be developed at that time.</p>	<p>● ✓ 2015-2020 Strategic Enrollment Management (SEM) master plan has been completed.</p> <ul style="list-style-type: none"> <li>Eleven goals with supporting strategies</li> <li>All activities have accountability leads and outcome measures</li> <li>SEM integrates with the Communications and Academic master plans</li> <li>Recruitment plan is in development</li> </ul> <p>✓ Baseline metrics for each SEM goal have been established if available. (See 2015-2020 SEM Plan)</p>
<p><b>Goal #3 Relevant, Dynamic, and Diverse BMCC Curriculum</b> Leads: Jim Whittaker, VPOI and Carl Melle, Dean of Career Tech. Education</p>	
<p><b>INTENDED OUTCOMES</b> <span style="float: right;"><b>2015-16 OUTCOMES TO DATE</b></span></p>	
<ul style="list-style-type: none"> <li>Program and course offerings determined by BMCC Academic Master Plan</li> </ul> <p><b>Target:</b> Community curriculum needs assessment completed by end of spring term 2015.</p>	<p>● The Academic Master Plan has been completed. Next steps are to align program and course offerings in accordance with what is stated in the new master plan.</p> <p>We recommend revising the needs assessment due by date to be changed to spring term 2016.</p>
<ul style="list-style-type: none"> <li>Program improvements made based on annual program review process</li> </ul> <p><b>Target:</b> Annualized program review process in place by 2/18/15</p> <p><b>Target:</b> Increased number of industry partners and placements for CWE, internships, and industry training each year.</p> <p><b>Target:</b> Increased level of employer satisfaction and engagement with each survey cycle.</p>	<p>● ✓ Program review process is complete. Data collection will begin by March 7, 2016.</p> <p>Advisory committees are being set up in mechatronics and computer science to better integrate industry needs into the curriculum.</p> <p>A survey of business and industry needs is being conducted by BMCC and Umatilla County. This survey will also be used in Baker County.</p>

<p><b>Target:</b> Increased number of students involved in industry based training each year.</p>		
<ul style="list-style-type: none"> <li>Academic Master Plan designed to meet the curriculum needs of our community</li> </ul> <p><b>Target:</b> Academic Master Plan completed by <del>July 1, 2015</del> January 1, 2016 with annual review.</p>	●	<p>✓ Academic Master Plan has been completed and is in the process of implementation.</p>
<p><b>Goal #4 Appropriate Technology with Robust and Sustainable Infrastructure at BMCC</b> <i>Lead: Brad Holden, AVP ITS</i></p>		●
<b>INTENDED OUTCOMES</b>		<b>2015-16 OUTCOMES TO DATE</b>
<ul style="list-style-type: none"> <li>Prioritized IT items funded and implemented according to IT Master Plan</li> </ul> <p><b>Target:</b> Update the IT master plan by <del>June, 2015</del> January 1, 2016 with a comprehensive technology plans and refresh cycle. Annual review and updates.</p> <ol style="list-style-type: none"> <li>IT user group established with clear goals and membership by end of January, <del>2015</del> 2016</li> <li>Administer a gap analysis report to address IT Master Plan updates and assess current and future needs of students, faculty, and staff. Completed by April 1, <del>2015</del> 2016</li> <li>Implement customer satisfaction surveys by April 1, <del>2015-2016</del> with baseline data starting July 1, 2015</li> </ol> <p><b>Target:</b> 100% of the funded IT projects are implemented by the end of the budget year in which they were funded</p>	●	<p>The IT Master Plan is at 85% complete. Currently working on extending the planning out 3 years.</p> <p>We have completed a faculty survey, and are working on a staff and student survey.</p> <p><u>IT funded projects:</u></p> <ul style="list-style-type: none"> <li>10 out of 10 classroom upgrades completed in August.</li> <li>Network switch equipment replacements, 6 out of 9 switches are installed and operational.</li> <li>Computer replacement, 69 out of 100 are installed and operational. The remaining 31 are planned for the Baker Center.</li> </ul>
<ul style="list-style-type: none"> <li>Increased/improved network capacity and performance</li> </ul> <p><b>Target:</b> 100% of respondents to the satisfaction survey are satisfied with IT's service or the reason why they were not satisfied has been addressed</p>	●	<p>Internet and Baker network capacities have increased to 100mb each.</p> <p>The helpdesk system is surveying customers, it is optional. 15 responses total, 6 IT responses, 2 AIS, and 7 maintenance. Of those who responded to IT tickets, the ratings are 5 excellent and 1 fair.</p>
<ul style="list-style-type: none"> <li>Current and increased AIS functionality with ability to interface with other systems</li> </ul>		<p>✓ Completed a successful interface with HigherOne for financial aid disbursements.</p>
<ul style="list-style-type: none"> <li>Increased use of open source technology</li> </ul>	●	<p>No update at this time.</p>
<p><b>Goal #5 A Safe Environment for All at BMCC</b> <i>Leads: Tammie Parker, AVP HR and Diane Drebin, VPSA</i></p>		●
<b>INTENDED OUTCOMES</b>		<b>2015-16 OUTCOMES TO DATE</b>
<ul style="list-style-type: none"> <li>Full compliance with related college policies, as well as state and federal laws such as Clery Act, Violence Against Woman (VAWA) reauthorization Act, Title IX, and SaVE Act</li> </ul> <p><b>Target:</b> Comprehensive campus safety plan, emergency response protocols, individuals of concern reporting system, and</p>	●	<p>✓ Compliant. We continue to make changes as necessary to college policies and processes as more is learned and received from state and federal agencies regarding safety.</p>




<p>student counseling services will be in place and reviewed annually by July 1, 2015.</p>	<p>We have identified employees at the Pendleton campus and outlying centers for a Sexual Assault Response Team (SART). These individuals will become certified responders by March 31, 2016.</p> <p>✓ The Student Health and Wellness Resource Center (HWRC) continues to be a critical resource for our students and community. As of the date of this report, we have provided:</p> <ul style="list-style-type: none"> <li>• 45+ counseling and referral sessions provided to date</li> <li>• About 3-10 students drop into the HWRC on a weekly basis with life stress challenges</li> <li>• ASIST Training provided to 95 individuals to date</li> <li>• Question, Persuade, Respond (QPR) training provided to 210 participants to date</li> <li>• safeTalk ½ day training provided to 12 people</li> <li>• Anti-bullying Assembly at Imbler High School – 120 students</li> </ul> <p>Organizations participating in some form of suicide awareness, intervention, and ideation training include: BMCC, CAPECO, CHD, ColumbiaCare, DVS, EOAF, GOBHI, Good Samaritan Ministries, Good Shepherd, Hermiston k-12, IMESD, lone k-12, Lifeways, Morrow County, Pendleton k-12, Pilot Rock k-12, and Yellowhawk</p>
<ul style="list-style-type: none"> <li>• Positive responses from employees and students on climate surveys about safety</li> </ul> <p><b>Target:</b> By fall term 2015, 100% of all BMCC employees and students will be aware of the safety plan, know how to respond appropriately to emergencies, and can submit individual of concern reports.</p> <p><b>Target:</b> Improved or sustained levels of satisfaction in employee and student responses with each survey cycle.</p> <ul style="list-style-type: none"> <li>• The spring 2015, Noel Levitz student satisfaction survey indicates that students feel welcome and safe at BMCC</li> </ul>	<p>● ✓ Students and staff were introduced to the Incident Reporting resources at pre-service in September and training was provided during fall-term to Cabinet, College Coordinating Council, the Behavioral Intervention Team (BIT), and through other group forums. Resources include:</p> <ul style="list-style-type: none"> <li>• Online (Maxient) incident reporting tool</li> <li>• Threat Assessment/Getting the Right Help reference tool</li> <li>• Getting the Right Help for Students handbook</li> <li>• Sexual Assault and If You See Something – Say Something posters</li> </ul>

		An emergency drill is being planned for spring term. Trainings with each department on correct protocols for lock down and shelter in place are planned and should be completed by March 31, 2016
<b>Goal #6 Well-Maintained and Safe Facilities and Grounds at all BMCC Locations</b> <i>Lead: AVP, Facilities/Grounds and Tammie Parker, AVP HR</i>		
<b>INTENDED OUTCOMES</b>		<b>2015-16 OUTCOMES TO DATE</b>
<ul style="list-style-type: none"> <li>Facilities Master Plan in place; projects prioritized for implementation</li> </ul> <p><b>Target:</b> Revised Facilities Master Plan completed by <del>December 31, 2015</del>. to be determined.</p>		The decision to hire the AVP, Facilities and Grounds has been delayed until the VP, Administrative Services position is filled. Once filled, facilities master planning will resume.
<ul style="list-style-type: none"> <li>Funding for all priority projects secured</li> </ul> <p><b>Target:</b> Begin \$1.14 million in safety &amp; security related projects and \$8.62 in maintenance &amp; Infrastructure upgrades by June, 2015 (dependent on bond passing) with a completion date of 2017.</p>		Planning for upgrades due to the passage of the bond are underway and construction should begin in the summer of 2016.
<ul style="list-style-type: none"> <li>Projects completed according to plan and within budget</li> </ul>		No update at this time.
<ul style="list-style-type: none"> <li>Reduced incidence of injuries related to facilities</li> </ul> <p><b>Target:</b> Decreased or same number of incident reports compared to previous year.</p>		We have had no injuries to date so our SAIF rate should remain low.
<ul style="list-style-type: none"> <li>Positive feedback on employee and student surveys regarding grounds and safety</li> </ul> <p><b>Target:</b> Improved or sustained levels of satisfaction in employee and student responses with each survey cycle.</p>		No update at this time.
<b>Goal #7 Diverse and High Quality Internal BMCC Workforce</b> <i>Lead: Tammie Parker, AVP HR and Jim Whittaker, VPOI</i>		
<b>INTENDED OUTCOMES</b>		<b>2015-16 OUTCOMES TO DATE</b>
<ul style="list-style-type: none"> <li>More diverse workforce</li> </ul> <p><b>Target:</b> Identify and advertise in locations that would attract a diverse applicant pool by July 1, 2015.</p> <p><b>Target:</b> Develop a marketing plan for advertisement of positions by January 1, 2016</p>		Advertising in more diverse publications has not shown any increase in diversity among our applicants. We are implementing an on-line application process that we hope will increase our applicant pools.
<ul style="list-style-type: none"> <li>Well oriented, connected, and supported employees</li> </ul> <p><b>Target:</b> New employee on-boarding that includes an annual review in place by <del>September 1, 2015</del> June 30, 2016. A new employee survey will be given to 100% of full and part-time employees at the end of their first six months. <i>*Baseline will be set in 2015-16 and satisfaction rating will be sustained or improved from that point forward.</i></p>		New employee on-boarding continues to be developed. The current process is a lean project and the completion date has been extended to June 30, 2016.
		Office of Instruction has begun work on updating the part-time faculty handbook. Planned completion date is June 30, 2016 at which time it will be placed on-line.

<p><b>Target:</b> Develop peer mentoring program by September 1, 2015. 100% of all new full- and part-time employees will be assigned to the mentor program.</p> <p><b>Target:</b> Professional review and professional development plans in place for 100% of BMCC employees</p> <p><b>Target:</b> Leadership course restructured by Vice Presidents, approved by Cabinet, and available to faculty and staff by September 1, 2015</p>		<p>Professional development plans are in place for 75% of full time faculty.</p> <p>Nothing new to report on peer mentoring or a reconstructed Leadership course for college employees at this time.</p>
<p><b>Goal #8 Continuous Improvement Based on Evidence at BMCC</b>  <i>Leads: Jim Whittaker, VPOI and Dan Lange, Special Projects</i></p>		
<p><b>INTENDED OUTCOMES</b></p>		<p><b>2015-16 OUTCOMES TO DATE</b></p>
<ul style="list-style-type: none"> <li>Academic and nonacademic program review processes occurring regularly with implementation of improvements as a result of assessment</li> </ul> <p><b>Target:</b> Academic and nonacademic program review process in place for all college departments by 2020.</p> <p><b>Target:</b> 100% of all credit classes have measurable learning outcomes established by the assigned faculty by 2020.</p> <p><b>Target:</b> 50% of all credit classes have implemented constructive improvement based on learning outcome assessment results by the assigned faculty by 2020.</p>		<p>Academic program reviews will begin winter term 2016.</p> <p>Research of best practice nonacademic program review models is in progress.</p> <p>Recording of course and program learning outcomes is on hold currently. An Assessment module in SPOL is scheduled for implementation in 2016-17</p>
<ul style="list-style-type: none"> <li>College wide awareness and active involvement in using assessment methods to achieve intended outcomes as well as improve programs, systems, and learning</li> </ul> <p><b>Target:</b> Increased opportunities for and employee participation in continuous improvement, strategic planning, and data interpretation learning activities achieved each year.</p> <p>*Baseline for data collection is 2014-15</p>		<p>Continuous improvement through Lean methodology and coaching is in progress for 2015-16:</p> <ul style="list-style-type: none"> <li>Lean Champions cohort (11 employees) meet at least once a quarter for 1.5 days with our contracted services Lean Coach for learning, practice, and lab.</li> <li>Lean projects completed so far this year include – New Students Getting Started; Early College Credit Registration, Payment, Grading; Online Orientation; and Cabinet Agenda</li> </ul> <p>Workflow reviews currently underway include – Advising, Faculty Notice of Assignment, IT Work Order and Prioritization, Purchase Order, and Travel Request</p> <p>College employees and student groups participated in master planning SWOT analysis exercises during pre-service and early fall term.</p>
<ul style="list-style-type: none"> <li>Assessment tools and resources in place and readily available</li> </ul>		<p>Institutional effectiveness website has been established and the development of assessment tools and resources is in</p>

<p><b>Target:</b> Quarterly and annual strategic plan reports indicating progression of intended outcomes presented to Cabinet by Goal Leads for review and constructive improvement</p>	<p>development. Phase I is to be completed by fall 2016.</p> <p>Strategic Planning Online (SPOL) software and the Planning module has been introduced to college leadership. Departments have begun entering their 2016-17 plans into SPOL. Implementation of the Budget, Assessment, and Accreditation modules have been pushed out to 2016-17.</p> <p>A mid-year 2015-16 Scorecard of strategic plan outcomes has been shared with Cabinet, College Coordinating Council, and the Board of Education.</p>
<p><b>Goal #9 Stable, Flexible Financial Plan that Supports the BMCC Strategic Plan</b>  <i>Leads: Cam Preus, President; Casey White-Zollman, VPPR; and Celeste Insko, AVP FBO</i></p>	
<p><b>INTENDED OUTCOMES</b> <span style="float: right;"><b>2015-16 OUTCOMES TO DATE</b></span></p>	
<ul style="list-style-type: none"> <li>• Successful bond levy</li> </ul> <p><b>Target:</b> Increased participation by staff, students, and Board members in Bond informational campaign compared to previous Bond campaign.</p>	<p>✓ Successfully sold bonds on July 28<sup>th</sup> for \$23,000,000 and \$1.8 million premium.</p> <p>✓ Regular bond updates on a monthly basis to staff through “Timber Talk” e-newsletter.</p> <p>Developing “Bond Annual Report” for summer 2016 publication to inform community of bond project updates.</p>
<ul style="list-style-type: none"> <li>• Successful grant applications</li> </ul> <p><b>Target:</b> Successful TRiO Grant application in 2015-16</p> <p><b>Target:</b> Successful Title III Grant application in <del>2016-2017</del> 2017-18</p>	<p>✓ The TRiO grant (5 years) was awarded in August. Programming includes success coaching, peer mentoring, tutoring services, and college/career planning support for approximately 160 students with disability, who are low-income, or are first-generation.</p> <p>With the submission of BMCC’s 2016 Title III Fiscal report, we learned that we will not be eligible to apply for a Title III/V grant in 2016-17. We recommend revisiting this target when the 2017 Title III Fiscal report is submitted.</p> <p><u>Other grant activity to date includes:</u></p> <p>✓ Wildhorse Foundation and Pendleton Foundation Trust grants totaling \$19,000 have been received for the startup of Soccer.</p> <p>✓ ASPIRE (\$18,000) grant awarded for 1/16 thru 6/17 to support success coaching of transitioning high school to college students</p>



		<p>in need of college preparatory coursework. This is a partnership between Success Center and Adult Basic Skills.</p> <p>✓ Oregon GEAR UP (\$25,000) grant awarded for 3 day camp in June 2016 for 8<sup>th</sup> thru 10<sup>th</sup> grade low-income, 1<sup>st</sup> generation, historically under-served students. This is a partnership between Outreach and Leadership and the Business Technology Department</p>
<ul style="list-style-type: none"> <li>• BMCC Foundation strategic plan aligned with the college strategic plan</li> </ul> <p><b>Target:</b> Foundation Strategic Plan in place by July 1, 2015 with annual review</p>		<p>✓ Strategic planning with the Foundation began in spring 2015. Target date moved to December 31, 2015. Foundation Strategic Plan completed 12/18/15 and reported to BOE on 1/6/16.</p> <ul style="list-style-type: none"> <li>• Foundation Board has identified sub-committees to work on the development of planning documents for each goal to expand upon and specify measureable targets.</li> </ul>
<ul style="list-style-type: none"> <li>• Increased contribution by individuals, groups, local businesses, and/or corporations</li> </ul>		<p>✓ Analysis of past contributions will take place fall 2015.</p> <ul style="list-style-type: none"> <li>• New contribution targets will be set after analysis of the findings and will be part of the Foundation Strategic Plan. These targets will be set following the Foundation's sub-committee work on the development of planning documents for each goal within the Foundation Strategic Plan.</li> </ul>
<ul style="list-style-type: none"> <li>• Balanced, growth budget with fund for innovation</li> </ul> <p><b>Target:</b> Innovation Fund in place for 2015-16 budget cycle.</p>		<p>Proposal for innovation fund, contingency budget, and reserve budget accounts have been shared with IRC, Cabinet, and the Board of Education.</p>