2006-2010 Strategic Plan Progress Report

Year Two Update

May 21, 2008
Board of Director’s Meeting
With students at the heart of our mission, Bluegrass Community and Technical College (BCTC) provides excellence in teaching and learning. Through comprehensive and responsive programs and services, the college sustains a strong partnership with our communities to improve economic vitality and quality of life in the region. BCTC strives for a physical and intellectual environment that promotes access to life-long learning and a commitment to diversity.

The college meets the needs of a broad community of learners, both individuals and business and industry, by offering literacy skills, developmental education, workforce training, continuing education, liberal arts, and technical programs at multiple campus sites and through distance learning. BCTC works to foster professional competence, critical thinking, cultural and global awareness, civic responsibility, and a commitment to environmental sustainability within the college community. Graduates are awarded associate degrees, diplomas, and certificates in preparation for careers or for transfer to baccalaureate programs.

With the passage of the Kentucky Postsecondary Education Improvement Act of 1997, Central Kentucky Technical College (CKTC) became part of the Kentucky Community and Technical College System (KCTCS). House Joint Resolution 214 joined Lexington Community College with KCTCS, resulting in consolidation with CKTC to form Bluegrass Community and Technical College in 2005. BCTC is a comprehensive public two-year, degree-granting community and technical college serving primarily the central Kentucky region.

Bluegrass Community and Technical College’s goals focus on:
• Student Access and Success
• Teaching and Learning
• Economic Development
• Community Outreach
• Diversity and Global Awareness
• Technology and Communication
• Assessment and Evaluation
• Student and Customer Service
AREAS OF FOCUS

STUDENT ACCESS
STUDENT SUCCESS
TEACHING AND LEARNING
ECONOMIC DEVELOPMENT
COMMUNITY OUTREACH
DIVERSITY AND GLOBAL AWARENESS
TECHNOLOGY AND COMMUNICATION
EVALUATION AND STUDENT/CUSTOMER SERVICE
## GOALS

**Area of Focus: Student Access**

| 1 | Expand [transfer general education and/or technical education](#) where needed including at extended campuses and off-campus sites. | ✓ |
| 2 | Expand opportunities for [non-traditional learners](#) to access postsecondary education (including high school students, adult learners, and seniors). |  |
| 3 | Develop an [enrollment growth strategy/plan](#) through which access and opportunity are expanded throughout the Bluegrass Region. | ✓ |
| 4 | Expand [scholarship opportunities](#) for students. |  |
| 5 | Expand [course offerings](#) and educational delivery in non-traditional ways (such as evening and weekend courses). |  |

**Key Measure of Success**
## Goals

### Area of Focus: Student Success

| 6  | Develop programs and services designed to consistently improve retention for all student populations. | ✓ |
| 7  | Enhance developmental education at all campuses. | ✓ |
| 8  | Enhance learning support services for all students. | |
| 9  | Increase credentials awarded and facilitate student transfer to four-year colleges. | ✓ ✓ |
| 10 | Enhance technological support services for students. | |

### Area of Focus: Teaching and Learning

| 11 | Promote and support expansion of quality instruction. | ✓ |
| 12 | Maintain or improve licensure/certification pass rates. | ✓ |
| 13 | Enhance professional development. | |
| 14 | Improve and expand academic facilities. | ✓ |
| 15 | Enhance technology to improve the quality and delivery of teaching and learning (including distance learning technology). | |

- Key Measure of Success
### Area of Focus: Economic Development

<table>
<thead>
<tr>
<th></th>
<th>16</th>
<th>Improve the college’s ability to quickly and efficiently meet the needs of business and industry with specialized and flexible training and program offerings in current and future job growth/high demand areas.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17</td>
<td>Increase the number of businesses served and enhance credit enrollment in workforce development courses. √ √</td>
</tr>
<tr>
<td></td>
<td>18</td>
<td>Develop and expand career pathways in occupational areas.</td>
</tr>
</tbody>
</table>

### Area of Focus: Community Outreach

|   | 19 | Establish a comprehensive fund-raising/development program. √ |
|   | 20 | Develop and enhance programs that facilitate and promote entrepreneurship. |
|   | 21 | Increase individual and college participation in community service activities to enhance the quality of life in the region. √ |
## GOALS

### Key Measure of Success

<table>
<thead>
<tr>
<th>Area of Focus: Diversity and Global Awareness</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22 Improve <strong>diversity</strong> within student, faculty and staff populations.</td>
<td>✓</td>
</tr>
<tr>
<td>23 Enhance <strong>diversity outreach services/programs</strong> for students, faculty and staff.</td>
<td></td>
</tr>
<tr>
<td>24 <strong>Internationalize the curriculum</strong> and advance international education.</td>
<td>✓</td>
</tr>
<tr>
<td>25 Develop programs and services designed for an <strong>aging population</strong>.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Area of Focus: Technology and Communication</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>26 Enhance <strong>technology</strong> at all campuses (including wireless technology).</td>
<td>✓</td>
</tr>
<tr>
<td>27 Enhance the usability and utilization of the <strong>college website</strong> and develop a college intranet to facilitate better internal communication.</td>
<td></td>
</tr>
<tr>
<td>28 Integrate a <strong>comprehensive marketing strategy</strong> across the college.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Area of Focus: Evaluation and Student/Customer Service</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>29 Enhance assessment and evaluation across the college.</td>
<td></td>
</tr>
<tr>
<td>30 Improve <strong>student/customer service</strong> across the college.</td>
<td>✓</td>
</tr>
</tbody>
</table>
Key Measurements of Success

Area of Focus: Student Access - Goal #1: Expand transfer general education and/or technical education where needed including at extended campuses and off-campus sites. Annual Strategy: Increase the number of transfer general education sections at Danville, Lawrenceburg, and Leestown.

Indicator #1: Number of transfer, general education sections offered at Danville, Lawrenceburg, Leestown, Lancaster, and Georgetown. Increase by 10% in 2007. Targets for 2008 and 2009 are to be established. (Percent (%) indicates change from previous year.)

### Number of Transfer/General Education Sections at Various Campuses

<table>
<thead>
<tr>
<th>Campus</th>
<th>2005-06</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>N</td>
<td>N</td>
<td>%</td>
<td>N</td>
<td>%</td>
</tr>
<tr>
<td>Danville</td>
<td>69</td>
<td>93</td>
<td>34.8%</td>
<td>174</td>
<td>87.1%</td>
</tr>
<tr>
<td>Georgetown</td>
<td>0</td>
<td>2</td>
<td>100.0%</td>
<td>6</td>
<td>200%</td>
</tr>
<tr>
<td>Nicholasville</td>
<td>1</td>
<td></td>
<td></td>
<td>14</td>
<td>1300%</td>
</tr>
<tr>
<td>Kentucky Horse Park</td>
<td>0</td>
<td></td>
<td></td>
<td>1</td>
<td>100%</td>
</tr>
<tr>
<td>Lancaster</td>
<td>0</td>
<td>7</td>
<td>700.0%</td>
<td>8</td>
<td>14.3%</td>
</tr>
<tr>
<td>Lawrenceburg</td>
<td>46</td>
<td>55</td>
<td>19.6%</td>
<td>83</td>
<td>50.9%</td>
</tr>
<tr>
<td>Leestown</td>
<td>136</td>
<td>150</td>
<td>10.3%</td>
<td>204</td>
<td>36.0%</td>
</tr>
<tr>
<td>Winchester/Clark County</td>
<td>61</td>
<td>79</td>
<td>29.5%</td>
<td>105</td>
<td>32.9%</td>
</tr>
</tbody>
</table>

Source: RDM/Office of Institutional Research
Key Measurements of Success

Area of Focus: Student Access - Goal #3: Develop an enrollment growth strategy/plan through which access and opportunity are expanded throughout the Bluegrass Region.
Annual Strategy: Increase enrollment by 2.5% each year (KCTCS Core Indicator).

Indicator #2: Fall-to-Fall Enrollment for BCTC. Increase overall by at least 2.5% each year. (*The indicator will be revised to be consistent with changes in the budget and the KCTCS Core Indicator.)

![BCTC Fall Enrollment Graph]

Key Measurements of Success

Area of Focus: Student Success - Goal #6: Develop programs and services designed to consistently improve retention for all student populations.

Annual Strategy: Increase the percent of fall/summer first-time credential-seeking freshman who returned, earned, or enrolled. Increase by 0.5% in 2006 (KCTCS Core Indicator).

Indicator #3A: Percent of first-time, full-time students returning or earning a credential by the following fall (IPEDS definition). Indicator was revised to be consistent with changes to the KCTCS Core Indicator (separation of full-time and part-time students).

Source: KCTCS Performance Indicator Report (March, 2008)
Key Measurements of Success

Area of Focus: Student Success - Goal #6: Develop programs and services designed to consistently improve retention for all student populations.

Annual Strategy: Increase the percent of fall/summer first-time credential-seeking freshman who returned, earned, or enrolled. Increase by 0.5% in 2006 (KCTCS Core Indicator).

Indicator #3B: Percent of first-time, part-time students returning or earning a credential by the following fall (IPEDS definition). Indicator was revised to be consistent with changes to the KCTCS Core Indicator (separation of full-time and part-time students).

Source: KCTCS Performance Indicator Report (March, 2008)
Key Measurements of Success

Area of Focus: Student Success - Goal #9: Increase credentials awarded and facilitate student transfer to four-year colleges.
Annual Strategy: Increase total credentials awarded (KCTCS Core Indicator).

Indicator #4: Total credentials awarded. Indicator revised to be consistent with KCTCS Core Indicator and Targets.

584 credentials (25.3% increase) awarded above the KCTCS target in 2006-07

Source: KCTCS Performance Indicator Report (March, 2008)
Key Measurements of Success

Area of Focus: Student Success - Goal #9: Increase credentials awarded and facilitate student transfer to four-year colleges.
Annual Strategy: Increase the total number of students transferring (increase by 1% in 2006) (KCTCS Core Indicator).

Indicator #5: Total number of students transferring to four-year institutions. *Due to the lack of data from KCTCS for LCC, and in alignment with BCTC's Transfer Center, the CPE Transfer Feedback Report (reported from Kentucky four-year institutions) and BCTC Transfer Center Grant are used for this indicator and targets. (Baseline established)

Source: 2006-07 CPE Transfer Feedback Report for BCTC and Transfer Center Report
Key Measurements of Success

Area of Focus: Teaching & Learning - Goal #11: Promote and support expansion of quality instruction.

Annual Strategy: Identify areas/programs in need of more full-time faculty (i.e.; more full time general education faculty at extended campuses).

Indicator #6: Number of full-time faculty by campus & select programs. Specific goals to be established based on baseline data. Future reports will include analysis of the percent of sections taught by full-time and part-time faculty.

**Diagram:**
- **Fall 2005:** Full-time Faculty: 267, Part-time Faculty: 420
- **Fall 2006:** Full-time Faculty: 269, Part-time Faculty: 405
- **Fall 2007:** Full-time Faculty: 260
- **Fall 2008:** Full-time Faculty: 586

Decrease of 9 full-time faculty and an increase of 181 part-time faculty from Fall 2006 and Fall 2007.

Source: IPEDS Official Data and Office of Institutional Research
Key Measurements of Success

Area of Focus: Teaching & Learning - Goal #12: Maintain or improve licensure/certification pass rates.

Annual Strategy: Increase the percent of first-time takers passing licensure and certification examinations required by the profession. Should be no less than five points above the national average (KCTCS Core Indicator).

Indicator #7: Percent of first-time takers passing licensure and certification examinations. Pass rate will be 5 points above the national average (*KCTCS proposed targets assume national average will be 88 percent). Includes results from NCLEX (ADN and PN), AART, CRT, PTA and Dental Hygiene exams as reported by KCTCS.

Source: KCTC Performance Indicator Report (March, 2008)
**Key Measurements of Success**

**Area of Focus: Teaching & Learning - Goal #14: Improve and expand academic facilities.** Annual Strategy: Develop a plan for the systematic enhancement of existing facilities and equipment to include the identification of recurring resources.

**Indicator #8:** Annual amount invested in ongoing facility/equipment enhancement. Annual targets to be established. (*Year to Date)

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![Bar chart showing investment in facilities/equipment from 2006-07 to 2009-10.](chart.png)

*Source: PeopleSoft Financial Module (*April 9, 2008)*
Area of Focus: Economic Development - Goal #17: *Increase the number of businesses served and enhance credit enrollment in workforce development courses.*
Annual Strategy: Increase the number of businesses served annually (by 4.5% in 2006). (KCTCS Core Indicator)

indicator #9: Number of businesses served annually. KCTCS targets revised in 2007.

![Graph showing businesses served from 2005-06 to 2009-10 with a 17% increase from 2005-06 to 2006-07.](image)

Source: KCTC Performance Indicator Report (March, 2008)
Area of Focus: Economic Development - Goal #17: Increase the number of businesses served and enhance credit enrollment in workforce development courses.

Annual Strategy: Increase the total annual duplicated workforce development enrollment (by 3% in 2006). (KCTCS Core Indicator)

Indicator #10: Annual duplicated workforce development enrollment.

Source: KCTC Performance Indicator Report (March, 2008)
Key Measurements of Success

Area of Focus: Community Outreach - Goal #19: Establish a comprehensive fund-raising/development program.
Annual Strategy: Establish a foundation for Bluegrass Community and Technical College.

Indicator #11: Dollars raised and dollars invested in strategic needs by the Foundation. Due to changes in internal and external environment, targets will be revised by the Foundation. (*Year-to-Date)

Key Measurements of Success

Area of Focus: Community Outreach - Goal #21: Increase individual and college participation in community service activities to enhance the quality of life in the region.

Annual Strategy: Develop a college-wide community service activity for each spring semester that offers a visible collective experience that benefits the communities in which campuses reside.

Indicator #12: Number of participants by category in service activities. Database developed in 2005-06. Baseline established in 2006-07. Targets for 2008 and 2009 are to be determined. (Percent “%” indicates change from previous year)

BCTC Faculty & Staff Service Activity

<table>
<thead>
<tr>
<th></th>
<th>2006-07</th>
<th>2007-08</th>
<th>%</th>
<th>2008-09</th>
<th>%</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Serve on Community/ Committee Board</td>
<td>129</td>
<td>104</td>
<td>-19.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide Workshop Facilitation</td>
<td>42</td>
<td>53</td>
<td>26.2%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Attend Forum, Meeting, Conference</td>
<td>514</td>
<td>300</td>
<td>-41.6%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deliver Lecture/ Seminar</td>
<td>47</td>
<td>64</td>
<td>36.2%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arrange Cultural or Recreational Event</td>
<td>17</td>
<td>36</td>
<td>111.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide Professional Assistance</td>
<td>97</td>
<td>121</td>
<td>24.7%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Work with K-12</td>
<td>47</td>
<td>43</td>
<td>-8.5%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: ITES Community Service Database (Snap Shot 6/29/07 and 7/07/08)
Key Measurements of Success

Area of Focus: Diversity & Global Awareness - Goal #22: Improve diversity within student, faculty and staff populations.
Annual Strategy: Increase enrollment of minority students (KCTCS Core Indicator).

Indicator #13: Enrollment of minority students (with known race/ethnicity excluding white and non-resident alien). KCTCS targets equal projected minority population for selected counties.

Source: KCTC Performance Indicator Report (March, 2008)
Area of Focus: Diversity & Global Awareness - Goal #24: **Internationalize the curriculum and advance international education.**

Annual Strategy: Increase enrollment in multicultural and foreign language courses (KCTCS Core Indicator).

**Indicator #14:** Annual enrollment in multicultural and foreign language courses. (*2006-07 KCTCS target revised*)

Source: KCTCS Performance Indicator Report (March, 2008)
Key Measurements of Success

Area of Focus: Technology & Communication - Goal #26: Enhance technology at all campuses (including wireless technology).

Annual Strategy: Create student computer open labs on campuses as needed and establish one additional Smart classroom on each campus each semester.

Indicator #15: Number of Enhanced and Smart classrooms, number of student open computer labs. Annual goals to be established. Smart classrooms contain user friendly control systems that operate all the technologies (computer, projector, VCR, DVD, etc.). Enhanced classrooms consist of at least a computer and projector.

Increase of 10 enhanced classrooms from 2006-07 to 2007-08.
Increase of 1 Smart classroom from 2006-07 to 2007-08
An increase of 2 computer lab classrooms from 2006-07 to 2007-08.

Source – Reports from Information Technology and Academic Affairs
Key Measurements of Success

Area of Focus: Evaluation & Student/Customer Service - Goal #30: Improve student/customer service across the college.
Annual Strategies: Enhance the delivery of student services to extended campuses. Enhance the evaluation of student/customer service across the college.

Indicator #16: Annual student/customer satisfaction levels on key questions. Develop annual instrument to measure key service indicators. Develop annual goals for key indicators.

Proposed Timeline for Development and Implementation of Surveys

<table>
<thead>
<tr>
<th>Survey</th>
<th>Timeline</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Council Survey</td>
<td>Spring 2006</td>
<td>Completed</td>
</tr>
<tr>
<td>Develop Faculty/Staff Climate Survey</td>
<td>Spring/Summer 2007</td>
<td>Completed</td>
</tr>
<tr>
<td>Develop Student/Customer Satisfaction Survey</td>
<td>Spring/Summer 2008</td>
<td>In Process</td>
</tr>
<tr>
<td>(Community College Survey of Student Engagement was given to students in 2007 and 2008)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implement Faculty/Staff Climate Survey (every 2 years)</td>
<td>Spring 2008</td>
<td>Completed</td>
</tr>
<tr>
<td>Implement Student/Customer Satisfaction Survey (every 2 years)</td>
<td>Spring 2009</td>
<td>In Process</td>
</tr>
</tbody>
</table>

Source – Office of Institutional Research

STATEGIC PLAN PROGRESS REPORT
Key Measurements of Success

Area of Focus: Student Success - Goal #7: Enhance developmental education at all campuses.
KCTCS Performance Measure: Increase in percent of developmental students passing first college-level course, English (3-Year Average). (KCTCS Core Indicator)

KCTCS Performance Indicator: Percent of developmental students passing ENG091 during fall who enrolled in ENG101 within three terms and received a passing grade. (*Lexington Community College portion of BCTC included beginning fall 2005).
Key Measurements of Success

Area of Focus: Student Success - Goal #7: Enhance developmental education at all campuses.
KCTCS Performance Indicator: Increase in percent of developmental students passing first college-level course, Math (3-Year Average). (KCTCS Core Indicator)

KCTCS Performance Measure: Percent of developmental students passing MAH080, MAH083, or MA108 during fall who enrolled in MA109, MT109, MT145, or MT150 within three terms and received a passing grade. (*Lexington Community College portion of BCTC included beginning fall 2005).

Source: KCTCS Performance Indicator Report (March, 2008)
Key Measurements of Success

Area of Focus: Student Success - Goal #9: Increase credentials awarded and facilitate student transfer to four-year colleges.
KCTCS Performance Indicator: Increase credentials awarded per 100 students. (KCTCS Core Indicator).
KCTCS Performance Measure: Credentials awarded per academic year per 100 students (Fall headcount).

Source: KCTCS Performance Indicator Report (March, 2008)
Key Measurements of Success

Area of Focus: Student Access - Goal 4: Expand scholarship opportunities for students.
KCTCS Performance Measure: KCTCS will be more affordable than benchmark states (KCTCS Core Indicator).

KCTCS Performance Indicator #14: Family ability to pay.

Source: KCTCS Performance Indicator Report (March, 2008)