



# *Preparing for the 2011-2014 Plan*



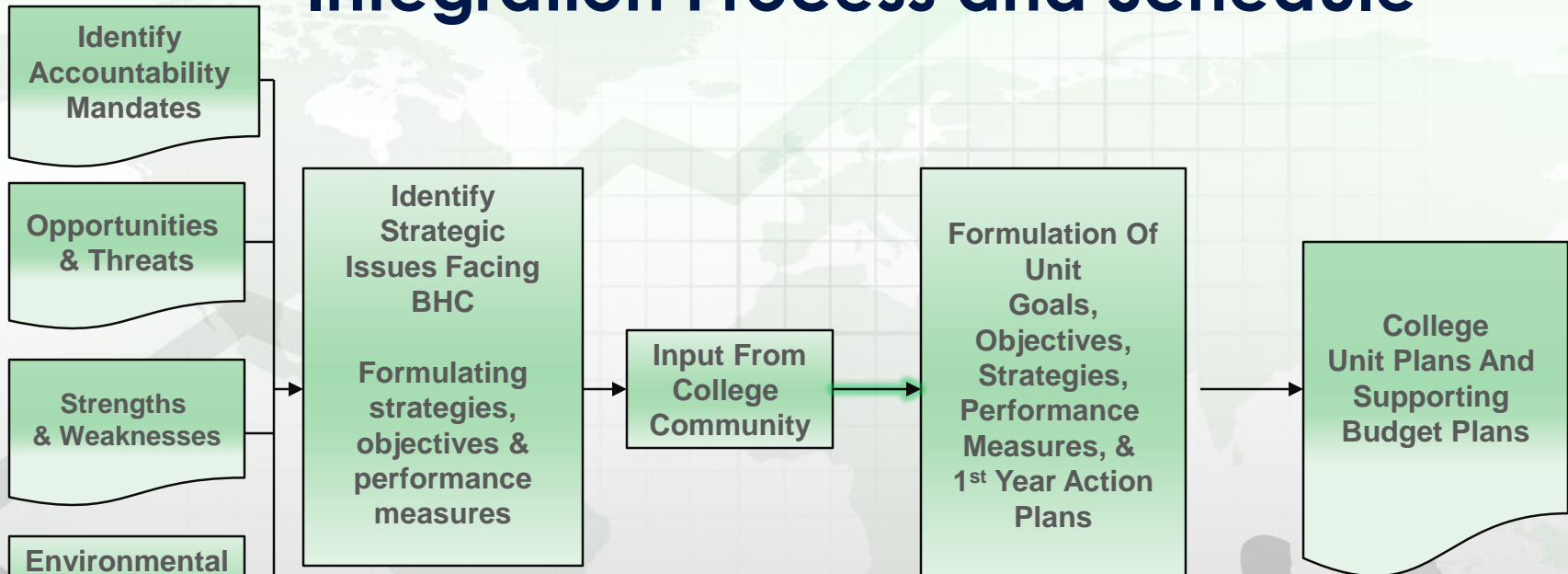
*Black Hawk College  
Strategic Plan*



*Connecting with the Learner  
Community Internally*

# BHC Strategic Plan

## Integration Process and Schedule



Flow Chart  
Time Line

October  
2010

Nov-Dec 2010

January 2011  
Unit Plans  
Jan-March 2011

April  
2011

# Today's Agenda

Explore the environment outside of BHC to identify both opportunities and threats.

- ❑ District Demographics
- ❑ Laborshed Analysis
- ❑ Accountability to HLC/ICCB
- ❑ Financial Analysis
- ❑ Competitor Environment

Walk The Wall Exercise to produce the key Opportunities and Threats that the Strategic Plan needs to address.



*External Scan  
Identify Opportunities & Threats*

# Opportunities & Threats

- ❑ Explore the environment outside of BHC to identify both opportunities and threats.
- ❑ Outside factors are those that are not under BHC's control
- ❑ Opportunities and threats are more about the future and allow the College to identify “key success factors”

***Key Success Factors are things BHC must do or the criteria it must meet in order to be successful in relating to its external environment.***

# 1. Demographics-Age

Illinois Counties: Henry, Mercer, Rock Island, and Stark

<u>Age Category</u>	<u>2005</u>	<u>2010</u>	<u>2015</u>	<u>Change 2005 to 2015</u>	<u>% Change</u>	<u>% Population Of 2015</u>
9 years and under	27,053	27,614	27,436	383	1.42%	12.63%
10 to 14 years	14,284	13,268	13,547	-737	-5.16%	6.23%
15 to 19 years	15,101	13,980	12,879	-2,222	-14.71%	5.93%
20 to 24 years	14,523	13,292	12,433	-2,090	-14.40%	5.73%
25 to 29 years	12,886	13,970	12,795	-91	-0.71%	5.89%
30 to 34 years	12,234	13,014	13,546	1,312	10.72%	6.24%
35 to 39 years	13,219	12,300	13,197	-22	-0.17%	6.08%
40 to 44 years	15,674	13,191	11,938	-3,736	-23.84%	5.50%
45 to 49 years	17,072	15,331	13,133	-3,939	-23.07%	6.05%
50 to 54 years	16,296	16,624	14,995	-1,301	-7.98%	6.90%
55 to 59 years	14,420	15,693	16,148	1,728	11.98%	7.44%
60 to 64 years	11,435	13,636	15,275	3,840	33.58%	7.04%
65 to 69 years	9,123	10,438	12,867	3,744	41.04%	5.92%
70 to 79 years	14,827	14,686	16,223	1,396	9.42%	7.47%
80 years and over	10,793	11,068	10,755	-38	-0.35%	4.95%
<b>Total</b>	<b>218,940</b>	<b>218,105</b>	<b>217,167</b>	<b>-1773</b>	<b>-0.81%</b>	

# 1. Demographics-Ethnicity

Illinois Counties: Henry, Mercer, Rock Island and Stark

<u>Ethnic Category</u>	<u>2005</u>	<u>2010</u>	<u>2015</u>	<u>Change 2005 to 2015</u>	<u>% Change</u>
White, Non-Hispanic	185,656	179,963	176,777	-8,879	-4.78%
White Hispanic	15,507	17,692	18,862	3,355	21.64%
Non-White Hispanic	742	906	987	245	33.02%
Black or African American	11,747	12,458	12,585	838	7.13%
American Indian or Alaska Native	389	420	440	51	13.11%
Asian	2,065	3,291	3,822	1,757	85.08%
Native Hawaiian & other Pacific Islander	40	44	46	6	15.00%
Two or more races	2,793	3,330	3,648	855	30.61%
<b>Total</b>	<b>218,938</b>	<b>218,104</b>	<b>217,167</b>	<b>-1,771</b>	<b>-0.81%</b>



# 1. Demographics-Gender

Illinois Counties: Henry, Mercer, Rock Island and Stark

<u>Gender</u>	<u>2005</u>	<u>2010</u>	<u>2015</u>	<u>Change 2005 to 2015</u>	<u>% Change</u>
Males	107,212	107,233	107,062	-150	-0.14%
Females	111,726	110,872	110,106	-1,620	-1.45%
Total	218,938	218,105	217,167	-1,771	-0.81%

# 1. Demographics: PreK-12 Public School Enrollment Trends

Percent Change From 2006-2007 to 2009-2010

<u>Grade</u>	<u>2006-20075</u>	<u>2009-2010</u>	<u>Change</u>	<u>% Change</u>
PreK	1,474	1,333	-141	-10.58%
K	2,654	2,535	-119	-4.48%
1 <sup>st</sup>	2,590	2,596	6	0.23%
2 <sup>nd</sup>	2,610	2,465	-145	-5.56%
3 <sup>rd</sup>	2,550	2,566	16	0.63%
4 <sup>th</sup>	2,544	2,544	50	2.00%
5 <sup>th</sup>	2,469	2,634	165	6.68%
6 <sup>th</sup>	2,568	2,554	-14	-0.55%
7 <sup>th</sup>	2,690	2,472	-218	-8.10%
8 <sup>th</sup>	2,724	2,488	-236	-8.66%
9 <sup>th</sup>	2,929	2,797	-132	-4.51%
10 <sup>th</sup>	2,770	2,643	-127	-4.58%
11 <sup>th</sup>	2,658	2,531	-127	-4.78%
12 <sup>th</sup>	2,484	2,439	-45	-1.81%
<b>Total</b>	<b>35,902</b>	<b>34,597</b>	<b>-1,305</b>	<b>-3.63%</b>

*Note: A circle highlights the 'Change' column for grades 6th through 12th. An arrow points from the 10th grade row to the 12th grade row with the label '-16.7%'.*

# 1. Demographics: PreK-12 Private School Enrollment Trends

Percent Change From 2007-2008 to 2009-2010

<u>Grade</u>	<u>2007-2008</u>	<u>2009-2010</u>	<u>Change</u>	<u>% Change</u>
PreK	391	433	42	10.74%
K	172	195	23	13.37%
1 <sup>st</sup>	167	196	29	17.37%
2 <sup>nd</sup>	164	168	4	2.44%
3 <sup>rd</sup>	168	181	13	7.74%
4 <sup>th</sup>	186	181	-5	-2.69%
5 <sup>th</sup>	162	160	-2	-1.23%
6 <sup>th</sup>	165	185	20	12.12%
7 <sup>th</sup>	152	160	8	5.26%
8 <sup>th</sup>	153	147	-6	-3.92%
9 <sup>th</sup>	144	130	-14	-9.72%
10 <sup>th</sup>	118	138	20	16.95%
11 <sup>th</sup>	124	136	12	9.68%
12 <sup>th</sup>	125	130	5	4.00%
<b>Total</b>	<b>2402</b>	<b>2,540</b>	<b>138</b>	<b>5.75%</b>

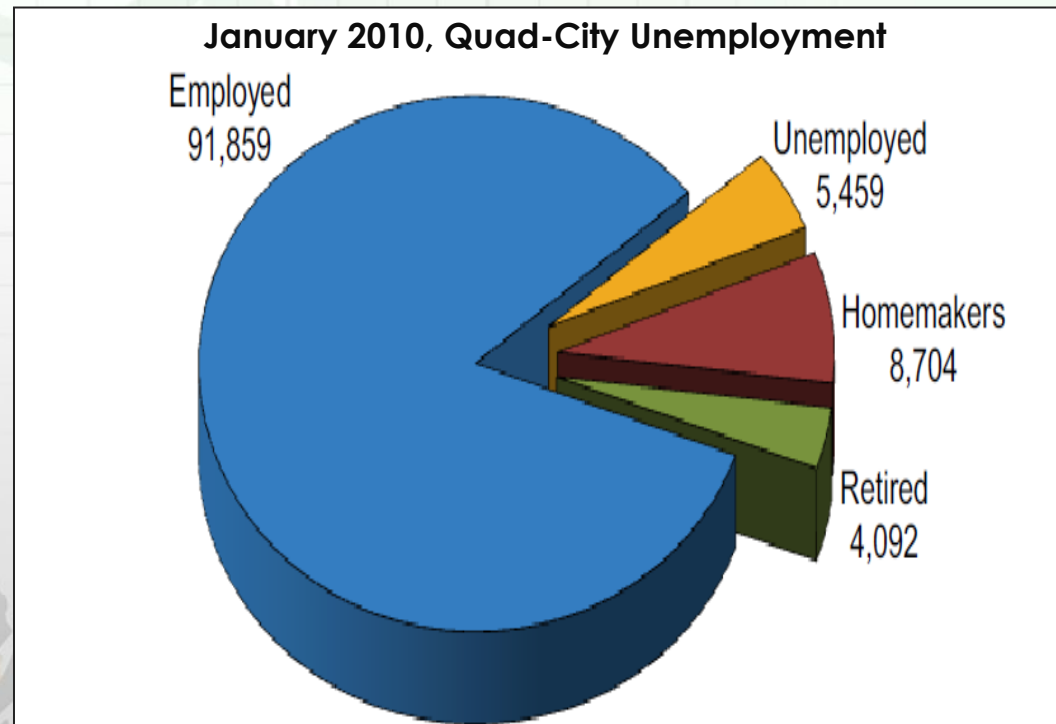
School year 2006-2007 was unavailable

# 1. Quad Cities Laborshed Analysis

## *A Study of Workforce Characteristics*

**Total Potential Labor Force: 428,307**

- 10.7% Quad-City unemployment rate
  - 8.3% Henry
  - 8.8 % Mercer
  - 9.7% Stark
  - 10.5% Whiteside
- 110,114 estimated number of people likely to change or accept other employment



**Labor shed is defined as the area or region from which an employment center draws its commuting workers.**

# 1. Quad Cities Laborshed Analysis

## *A Study of Workforce Characteristics*

### Quick Facts

- ✓ 12.0% are working multiple jobs
- ✓ Currently working 39 hours per week
- ✓ Average age is 44
- ✓ 57.5% are male and 42.5% are female
- ✓ Identified job search sources:
  - ❑ Networking through friends, family and acquaintances
  - ❑ Internet
  - ❑ Local/Regional Newspapers

# 1. Quad Cities Laborshed Analysis

## *A Study of Workforce Characteristics*

### **Education**

- ✓ 53.5% have education beyond high school
- ✓ 2.4% are trade certified
- ✓ 1.6% have completed vocational training
- ✓ 13.4% have an associate degree
- ✓ 11.1% have an undergraduate degree
- ✓ 3.9% have a postgraduate/professional degree

# 15 Fastest Growing Programs Offered @ BHC

<u>Program</u>	<u>2010 Jobs</u>	<u>2015 Jobs</u>	<u>Annual Openings</u>	<u>Growth</u>	<u>% Growth</u>	<u>Current Hourly Earnings</u>
Retailing and Retail Operations (52.1803)	9,330	9,646	347	316	3.39%	\$10.41
Food Preparation/Professional Cooking/Kitchen Assistant (12.0505)	3,755	4,018	153	263	7.00%	\$8.89
Nursing/Registered Nurse (RN, ASN, BSN, MSN) (51.1601)	1,992	2,183	73	191	9.59%	\$21.43
Truck and Bus Driver/Commercial Vehicle Operation (49.0205)	3,255	3,443	98	188	5.77%	\$16.53
Electrician (46.0302)	1,175	1,309	52	134	11.40%	\$21.46
Carpentry/Carpenter (46.0201)	1,270	1,382	42	112	8.82%	\$18.07
Medical Administrative/Executive Assistant and Medical Secretary (51.0716)	1,582	1,675	39	93	5.88%	\$15.59
Small Business Administration/Management (52.0703)	1,345	1,433	52	88	6.54%	\$27.72
Nurse/Nursing Assistant/Aide and Patient Care Assistant (51.1614)	1,011	1,088	26	77	7.62%	\$10.57
Child Care Provider/Assistant (190709)	1,358	1,433	55	75	5.52%	\$8.27
Accounting Technology/Technician and Bookkeeping (52.0302)	1,953	2,016	41	63	3.23%	\$14.45
Concrete Finishing/Concrete Finisher (46.0402)	623	666	22	43	6.90%	\$19.85
Restaurant, Culinary, and Catering Management/Manager (12.0504)	732	774	18	42	5.74%	\$14.57
Administrative Assistant and Secretarial Science, General (52.0401)	2,132	2,171	38	39	1.83%	\$15.18
Industrial Mechanics and Maintenance Technology (47.0303)	886	926	26	40	4.51%	\$21.65

# Fastest Growing Programs\*

## Nationwide Not Offered at BHC

\* Requiring an Associate's Degree or less postsecondary education or training

Program	2010 Jobs	2015 Jobs	Total Openings	Growth	% District Growth	% Nationwide 2008-2018 Growth	Media Hourly Wage
Home Health Aide	445	530	107	85	19.10%	50.01%	\$9.82
Personal and Home Care Aides	320	366	67	46	14.38%	45.99%	\$9.34
Skin Care Specialist	20	21	3	1	5.00%	37.89%	\$12.39
Physical Therapist Aides	27	29	4	2	7.40%	36.23%	\$11.57
Dental Hygienists	87	92	13	5	5.75%	36.13%	\$28.01
Veterinary Technologists & Technicians	22	22	3	0	--	35.80%	\$11.19
Self-enrichment Education Teachers	318	354	61	36	11.32%	32.06%	\$14.39
Compliance Officers	232	260	41	28	12.07%	31.05%	\$21.83
Occupational Therapist Aides	N/A	N/A	N/A	N/A	N/A	30.77%	N/A
Pharmacy Technician	257	287	63	30	11.67%	30.55%	\$11.19



# 15 Slowest Growing Programs Offered @ BHC

<b>Program</b>	<b>2010 Jobs</b>	<b>2015 Jobs</b>	<b>Annual Openings</b>	<b>Growth</b>	<b>% Growth</b>	<b>Current Hourly Earnings</b>
Animal/Livestock Husbandry and Production (01.0302)	2,558	2,398	26	-160	-6.25%	\$10.77
Agriculture, General (01.0000)	2,512	2,398	25	-160	-6.37%	\$10.70
Crop Production (01.0304)	2,547	2,387	26	-160	-6.28%	\$10.77
Agricultural Production Operations, General (01.0301)	2,538	2,379	25	-159	-6.26%	\$10.76
Agricultural Business and Management, General (01.0101)	2,109	1,965	13	-144	-6.83%	\$10.55
Machine Tool Technology/Machinist (48.0501)	1,687	1,599	34	-88	-5.22%	\$19.31
Sheet Metal Technology/Sheetworking (48.0506)	402	375	9	-27	-6.72%	\$18.20
Pipefitting/Pipefitter and Sprinkler Fitter (46.0501)	201	191	5	-10	-4.98%	\$20.32
Welding Technology/Welder (48.0508)	642	638	23	-4	-0.62%	\$20.09
Business/Office Automation/Technology/Data Entry (52.0407)	130	125	3	-5	-0.38%	\$12.24
Computer Programming/Programmer, General (11.0201)	28	25	1	-3	-10.71%	\$23.73
Data Processing and Data Processing Technology/Technician (11.0301)	673	670	18	-3	-0.45%	\$27.36
CAD/CADD Drafting and/or Design Technology/Technician (15.1302)	39	38	1	-1	-2.56%	\$23.37
Tool and Die Technology/Technician (48.0507)	84	83	1	-1	-1.19%	\$26.74
Agricultural Mechanization, General (01.0201)	50	50	1	0	0.00%	\$18.52

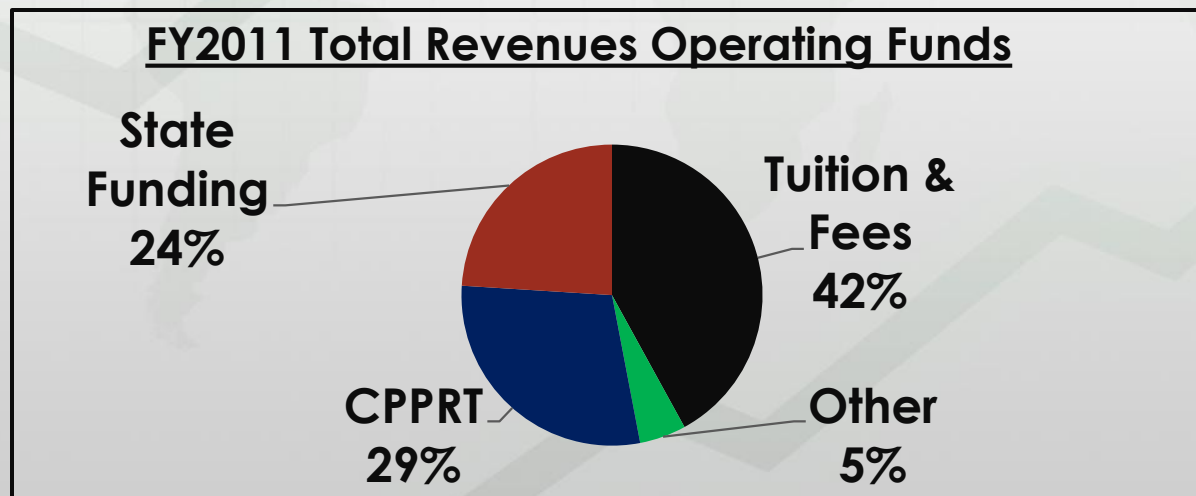
# External Revenue Overview

Black Hawk College has three primary sources of Operating Funds revenue, providing 95% of the revenue.

- ❑ Tuition and Fees
- ❑ State Funding
- ❑ Property Taxes, including Corporate Personal Property Replacement Tax—CPPRT

The remaining sources of revenue for the 5% are:

- ❑ Interest income
- ❑ Facilities rental
- ❑ Federal sources
- ❑ Customized training
- ❑ Contingency



# External Revenue—Tuition & Fees

## Tuition and Fees:

Are approximately 42% of the overall revenue received.

## FY2001 to FY2010 increases:

### Black Hawk College

- **5.44%** increase in-district mandatory tuition and fees

### ICCB State Average

- **6.28%** increase in tuition and fees

## Board of Trustees FY2011 Tuition and Fee Rates Approved February 18, 2010

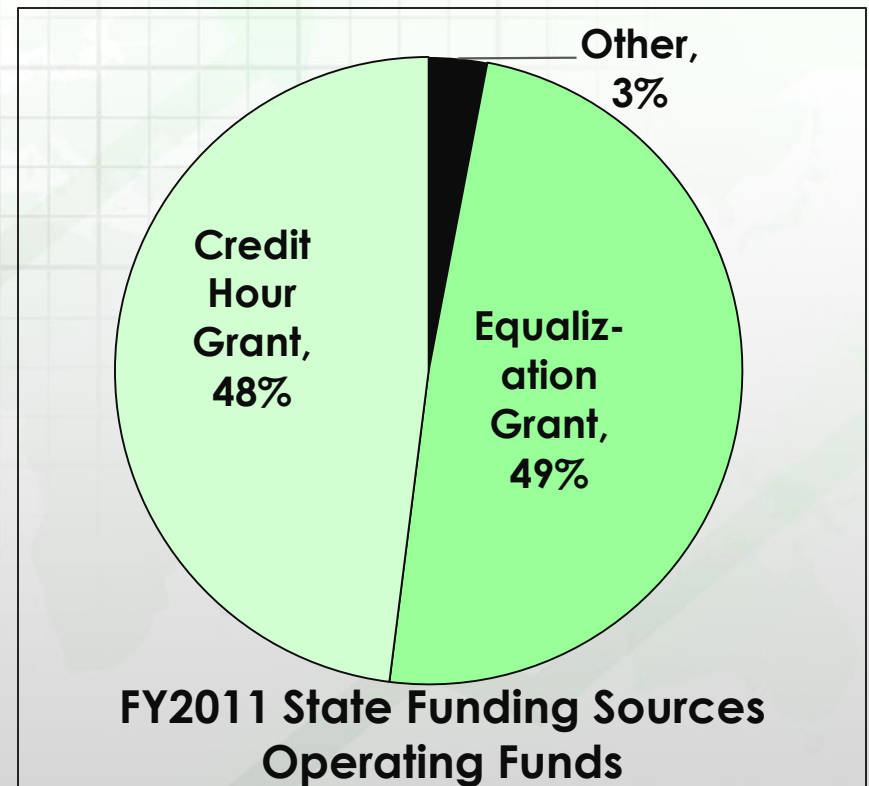
<b>Tuition:</b>	
In-District Residents	\$ 85.00
Out-of-District Residents	193.00
Contiguous County Residents	119.00
All Other Out-of-State Residents	193.00
Online Courses (Residents)	99.00
Online Courses (Out-of-State Residents)	119.00
<b>Fees:</b>	
Instructional Materials Fee	\$ 2.00
Auxiliary Fee	3.00
Technology Fee	4.50

**Black Hawk College** continues to have the lowest tuition and fee rates in the community when compared to nearby Community Colleges and Four-year Colleges and Universities.

# External Revenue—State Funding

State funding for Operating Funds is received through two primary sources:

- ICCB Equalization Grant and ICCB Credit Hour Grant.
- These two sources comprise approximately 97% of the total state funding received by the College.
- The remaining 3% of state funding is received through various state grants.



# External Revenue—Property Taxes

**Equalized assessed values—EAV** in the District have been increasing steadily over the past several years.

- It is estimated the College will see an increase in EAV of approximately 2% in FY2011.
- The 2009 levy year, collectible in calendar year 2010 and recorded in FY2011, the EAV is estimated to be \$3.4 billion compared to \$3.3 billion for the 2008 levy year.

	FY2009 Budget	FY2009 Actual	FY2010 Budget	FY2011 Budget
Education Fund	\$ 5,319,788	\$ 5,221,182	\$ 5,413,537	\$ 5,370,000
Operations & Maintenance Fund	3,108,382	3,039,078	3,163,147	3,055,000
Total	\$ 8,428,170	\$ 8,260,260	\$ 8,576,684	\$ 8,425,000

# 1. Accountability in Higher Education

- ❑ **The Illinois Public Agenda**
- ❑ **The Illinois Community College Board- Complete America**
- ❑ **Higher Learning Commission- AQIP**

# 23 States Pledge to Increase Graduation Rates & Join **COMPLETE COLLEGE AMERICA**

- **CCA** is focused on state policy change.
- States set their own goals – including campus-specific benchmarks for graduation rates – & develop plans to meet them.
- Ensure that fewer students need developmental courses.
- Create faster paths to degrees & credentials.
- Provide students with financial incentives for on time graduation.
- **CCA States:** Arkansas, Connecticut, Georgia, Hawaii, Idaho, Illinois, Indiana, Louisiana, Maryland, Massachusetts, Minnesota, Nevada, Ohio, Oklahoma, Oregon, Pennsylvania, Rhode Island, South Dakota, Tennessee, Texas, Utah, Vermont, West Virginia+.
- **CCA Supporters:** Carnegie Corporation, Lumina Foundation, Gates Foundation, Kellogg Foundation, Ford Foundation & the National Governors Association.
- <http://chronicle.com/article/17-States-Pledge-to-Increase/64443/> (3\2\2010)  
<http://www.completecollege.org/> (8\18\2010)

# COMPLETE COLLEGE AMERICA (CCA)

## PROGRESS METRICS

- CCA is partnering with states to help define, measure, fund, and do “what works” to improve completion rates. Information in the following slides is based on 6/2010 NGA & 7/13/2010 CCA Draft Metrics & Technical Descriptions.
- **Enrollment in Remedial Education**: Number & percentage of entering first-time undergraduate students who enroll in remedial math, English\Reading, or both;
- **Success Beyond Remedial Education**: Number & percentage of first-time undergraduate students who complete a remedial education course in math, English\Reading or both and complete a college-level course in the same subject;
- **Success in First-year College Courses**: Annual number & percentage of entering first-time undergraduate students who complete entry college-level math & English\Reading courses within the first two consecutive academic years; and
- **Credit Accumulation**: Number & percentage of first-time undergraduate students completing 24 credit hours (for full-time students) or 12 credit hours (for part-time students) within their first academic (fiscal) year;
- **Retention Rates**: Number & percentage of entering undergraduate students who enroll consecutively from Fall-to-Spring and Fall-to-Fall at an institution of higher education;
- **Course Completion**: Percentage of credit hours completed out of those attempted during an academic (fiscal) year.
- Source: CCA <http://www.completecollege.org/> and NGA <http://www.nga.org/Files/pdf/1007COMMONCOLLEGEMETRICS.PDF>





# COMPLETE COLLEGE AMERICA (CCA)

## OUTCOMES METRICS

- Degrees Awarded: Annual number & percentage of certificates, associate degrees, & bachelor's degrees awarded;
- Graduation Rates: Number & percentage of certificate- or degree-seeking students who graduate within catalog\normal program time (2 years for associate's; 4 years for bachelor's) or extended time (3 years for associate's; 6 years for bachelor's);
- Transfer Rates: Annual number & percentage of students who transfer from a two-year to four-year institution; and
- Time and Credits to Degree: Average length of time in years & average number of credits that graduating students took to earn a certificate, associate degree, or bachelor's degree.
- Source: CCA <http://www.completecollege.org/> and NGA <http://www.nga.org/Files/pdf/1007COMMONCOLLEGEMETRICS.PDF>



# COMPLETE COLLEGE AMERICA (CCA)

## CONTEXT METRICS

- **Enrollment**: Total first-time undergraduate students enrolled in an institution of higher education;
- **Completion Ratio**: Annual ratio of certificates & degrees awarded per 100 full-time equivalent (FTE) undergraduate students; and
- **Market Penetration**: Annual ratio of certificates & degrees awarded relative to the state's population with a high school diploma.
- **Breakouts for All Measures** – Race/ethnicity, Gender, Age Ranges, Pell Recipient Status, & Student Status (FT/PT/Transfer at Entry).
- Source: CCA <http://www.completecollege.org/> and NGA <http://www.nga.org/Files/pdf/1007COMMONCOLLEGEMETRICS.PDF>



# COMPLETE COLLEGE AMERICA (CCA)

- CCA estimates that to be first in the world, the US will need to produce 150,500 additional degrees on a compounded rate going forward for the next 11 years. 11.7 million degrees needed in 11 years.
- Illinois needs to produce another 6,500 degrees, associate's and bachelor's, each and every year, on a compounded rate going forward the next 11 years.
- Source: Illinois Higher Education *The Friday Memo*, August 14, 2009 & CCA <http://www.completecollege.org/>



# External Competitor Overview

- ❑ Who are our competitors?
- ❑ What are they doing?
- ❑ What factors determine our success relative to our competitors?

# Is the College Degree Going to be More Valuable in 10 Years?

“In the past 40 years, the US has gone from a manufacturing-based economy to a knowledge-based economy.”

Minnick, Ashford University

“The degree ensures higher income level, job mobility, social and civic involvement.” Rives, Western Illinois University

“A degree means a higher quality of life for the adults and their children.” Hay, Augustana College

“Much of what even entry level positions demand requires education and training beyond a high school education.” Koch, ST. Ambrose University

# How has the college experience changed in the past 10 years?

“Today’s students are constantly presented with an overwhelming amount of information, which creates a strong need for critical thinking and problem solving in order to sift through the information.”  
Koch, St. Ambrose University

“Service learning is a big focus right now, and Augustana is much more involved in the local community.” Hay, Augustana College

“Now we have more modalities of learning. Students know early on what they want. They are aware of prices and the value of education. WIU still has its base of younger students, but there is a growing segment of older students facing career changes.”  
Rives, Western Illinois University

“A couple of things that I have seen change in higher education over the past 15 years are public accountability for results and the escalating cost of a higher education...Demanding that universities be able to show that our students are learning what they need to be successful...shift has gone from inputs to measurable, definable outcomes.”  
Minnick, Ashford University

# How has Teaching Changed? ...Including Technology?

“Students are much more sophisticated in terms of technology, and they are not simply passive receivers of information.”

Koch, St Ambrose University

“We are more focused on learning not just teaching...technology has revolutionized education....and teacher –student communication now involved I-pods and MP3 players. It’s a different landscape entirely.”

Hay, Augustana College

“Online learning has boomed. Students are more technology sophisticated. Now, 95 percent of students arrive on campus with their own laptop computer.”

Rives- WIU

“Today’s students have been surrounded their whole lives by and using computers, video games, cell phones, and many other toys of the digital age. Multitasking is really a way of life for the students. They want to learn collaboratively, they want to learn on their own time and own terms, and they want to be able to use their creativity in the learning process.”

Minnick- Ashford

# What's new or unique in your student offerings?

Center for Health Sciences Education opens in August, which will bring together our physical therapy, occupational therapy and nursing programs under one roof. ...Honors program for undergrads has been revamped...our MBA curriculum now includes an eighth-week format and more online classes.

Koch- St. Ambrose

Piloting Immersion term academic program in which two faculty members and 20 students focus on one topic/discipline for a one 10- week term. ....hydro-ecology program—neuropsychology immersion term—This fall, we are opening the Center for Community Engagement.

Hay-Augustana

We are building the first phase of a new 200,000 square-foot campus to house 3,000-5,000 students. Building One will open in 2012. ...added degree programs in early education, museum studies, liberal arts and sciences and engineering. We collaborate with...Black Hawk College and Eastern Iowa Community College.

Rives- WIU

...Unique about Ashford University is our commitment to deliver quality higher education that is better, faster and more efficient.

Minnick-Ashford



# Smart Start...Community Colleges

One of the nicest selling points...is the cost

- Ease of transferability to four year institutions
    - ...roughly a third of EICC students are enrolled in career technology programs...more than 50 career offerings including
      - graphic arts at Clinton,
      - agriculture at Muscatine,
      - renewable energy and logistics in Davenport and
      - culinary arts, a new program, and hospitality management at Scott.
  - Enrollment grew by more than 20 percent this past year
- Eastern Iowa Community College

# Smart Start...Community Colleges

Preparing people for diverse careers in business, the trades and technology.

- ...goes the extra mile with not only hands-on training experiences essential for entry-level employment but also with liberal arts courses.
- The student population has more than doubled at the Quad Cities Campus in Moline in the past 12 months.
- ...primary reason for our record growth are the viability of our programs and our student-centered approach.
- The college offers a unique “one course-a-month” format, immersing students in concentrated learning until they receive their certificate or diploma.

Brown Mackie College

# Smart Start...Community Colleges

- prides itself on offering “personalized education”
- degree programs that fit into individuals’ current life situations

Kaplan University

# Smart Start...Community Colleges

## Partnerships

- Dual Credit Programs – BHC and EICC
- College-to-College Partnerships
- It takes A Village to teach a college student.
  - EICC- Culinary Arts- Chefs de Cuisine Association
  - BHC-RIC Arsenal Joint Manufacturing and Technology Center

## Community in Community College

- EICC- JB Young Intermediate School In Davenport- career days
- BHC mini-career fairs- Boys & Girls Club

## Lifelong Learning

- To promote lifelong learning
- Quad Cities college consortium
- Presentations to employees at companies

# Question 1: What have we learned from our external scan?

- In small groups, identify the Opportunities and Threats the College will need to address in the next 3 years.

# Walk the Wall Exercise

~ One ~



A world map in light green tones with a large, semi-transparent green arrow pointing from the bottom-left towards the top-right. The background has a light grid pattern.

# Walk the Wall Exercise

~Two~



The background features a light green world map with a grid overlay. A large, semi-transparent green arrow points from the bottom left towards the top right. At the bottom of the image, there are several grey silhouettes of business professionals in various poses, including one pointing with a pen.

# Walk the Wall Exercise

## ~ Three ~





# Walk the Wall Exercise

~ Four ~



# Homework:



## What is in the future for higher education?

- Bring in both the article and a summary identifying risks or major shifts in technology, educational programs, offerings & services, student & community demographics, markets, student preferences, competition or regulatory environments not yet discussed?

### And/Or

- Please think about future events, issues, and trends that could impact either positively or negatively the way BHC provides education opportunities, delivers services, conducts business or operates over the next 3-5 years?
- **Event** is a single occurrence (passage of legislation, construction of a building)
- An **issue** is an important theme that has substantial power to impact an institution (technology in the classroom, employee compensation)
- A **trend** is an ongoing set of circumstances that has consistency and momentum (student demographics, increased competition from other educational providers)

# Wrap up:

What worked well?	What would you change?
	



## ***Internal Scan***

*What are BHC's Strengths & Weaknesses  
Connecting with the Learner*

# Today's Agenda

Explore the environment inside of BHC to identify both strengths and weaknesses.

- Student Demographics

Walk The Wall Exercise to produce the key Strengths and Weaknesses that the Strategic Plan needs to address.

# Strengths & Weaknesses

- ❑ Explore the environment inside of BHC to identify both strengths and weaknesses.
- ❑ Inside factors are those that are somewhat controlled by the College
- ❑ Strengths & Weaknesses are more about the present and allow the College to identify “core competencies”

***Core competencies are the Colleges strongest abilities and most effective actions and strategies, or the resources on which it can draw routinely to perform well.***

# First a few definitions:

**College Credit** = credit apportionment courses

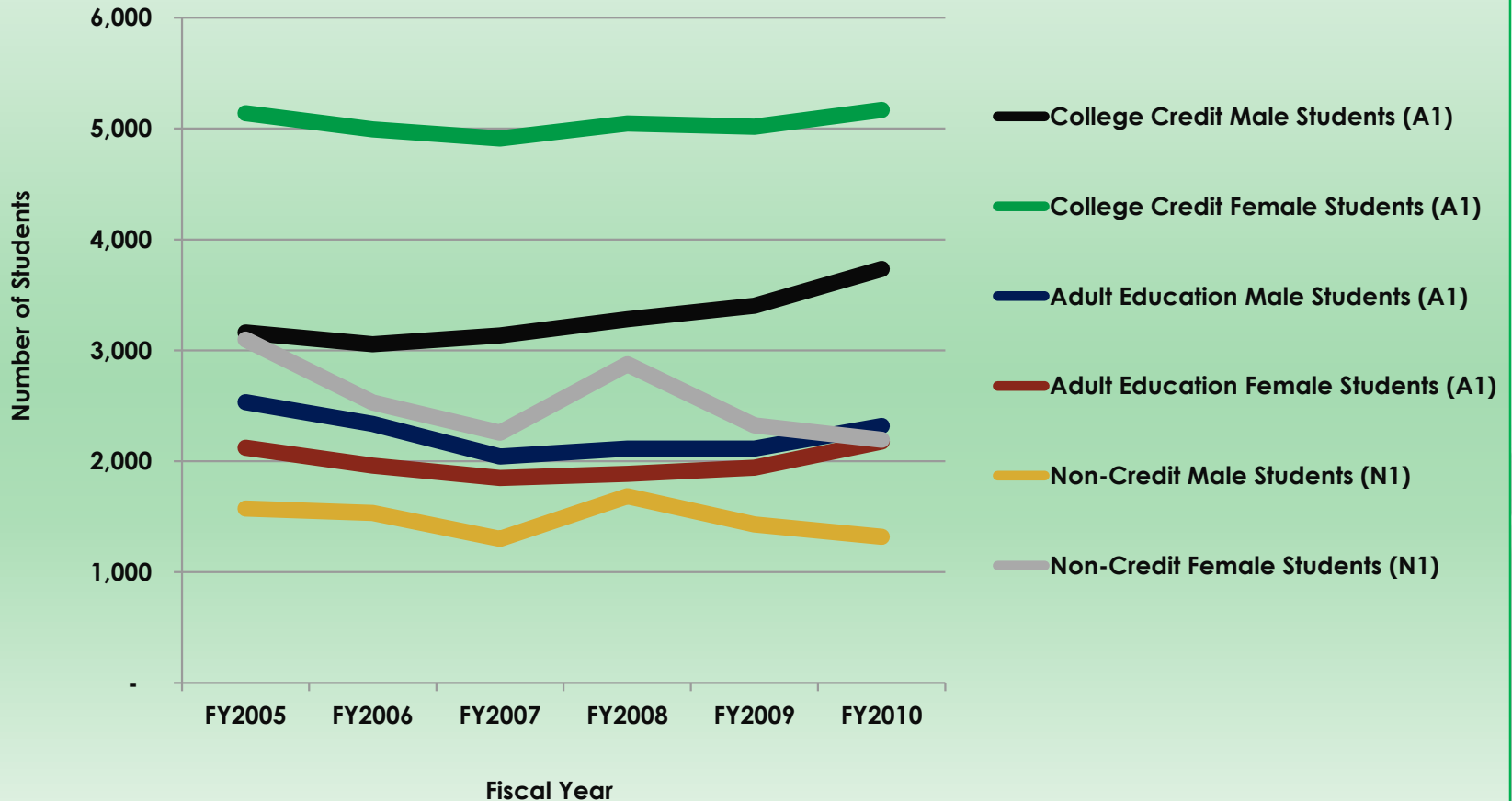
**Adult Education/BCEC** = Non credit apportionment courses

**Non-Credit** = Non Credit- non apportionment courses



# 2. Who is the BHC Student?

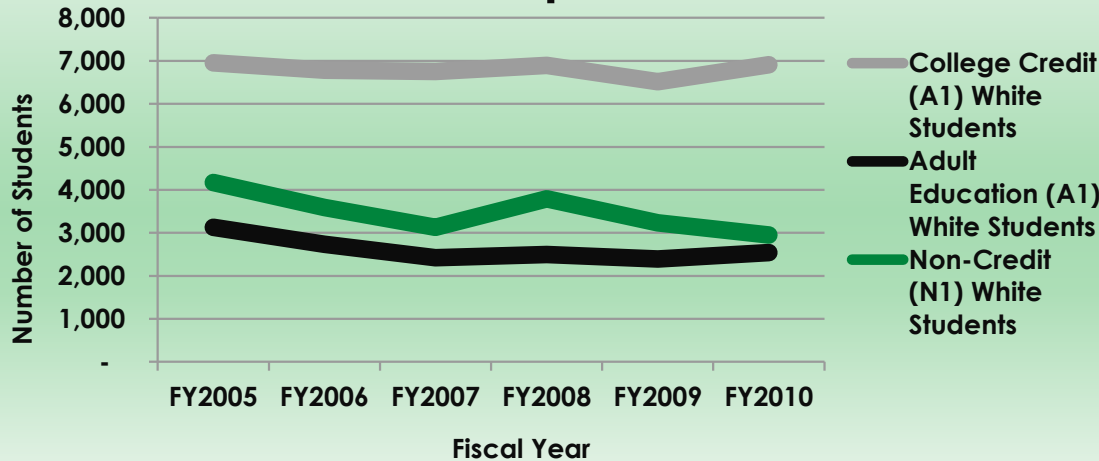
## By Gender



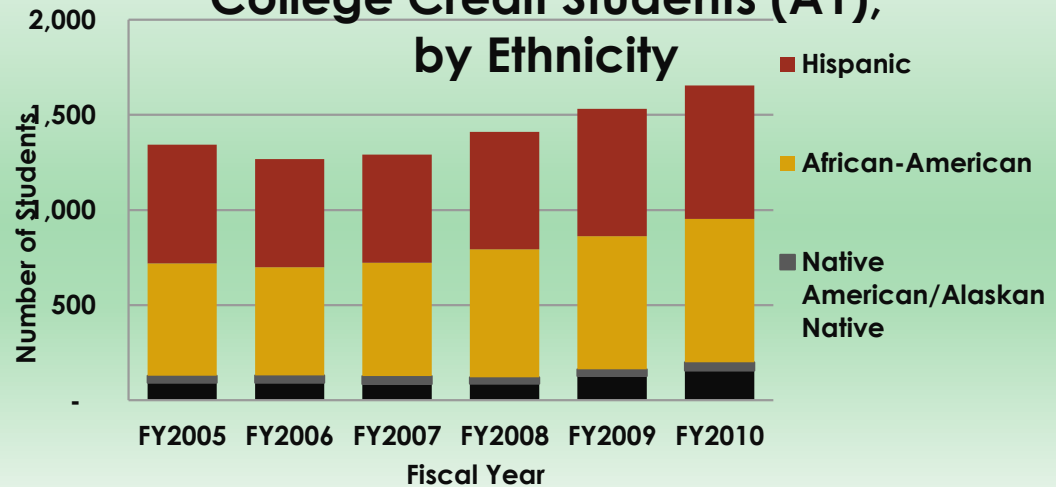


# 2. Who is the BHC Student?

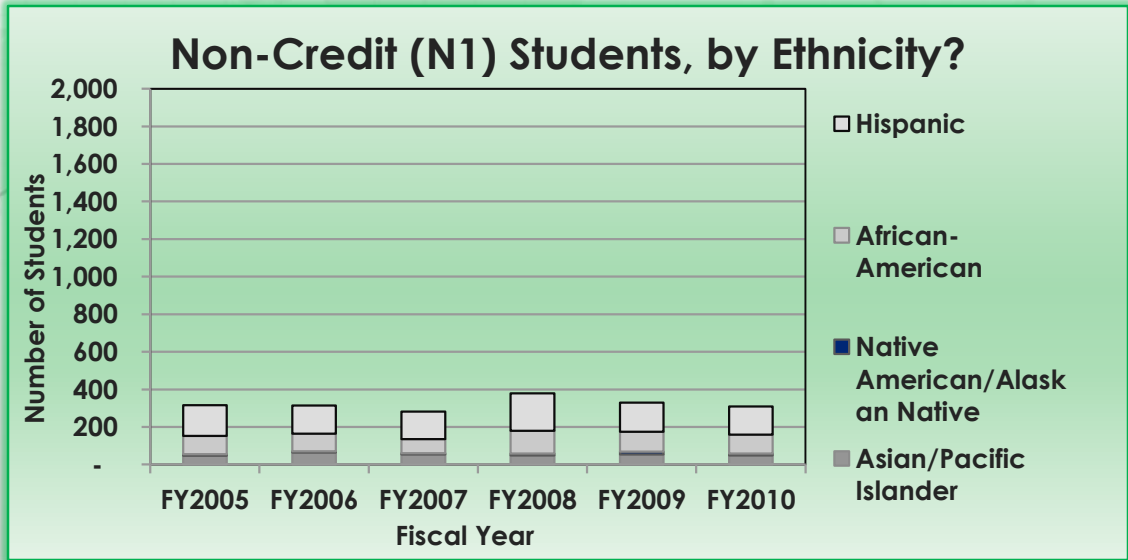
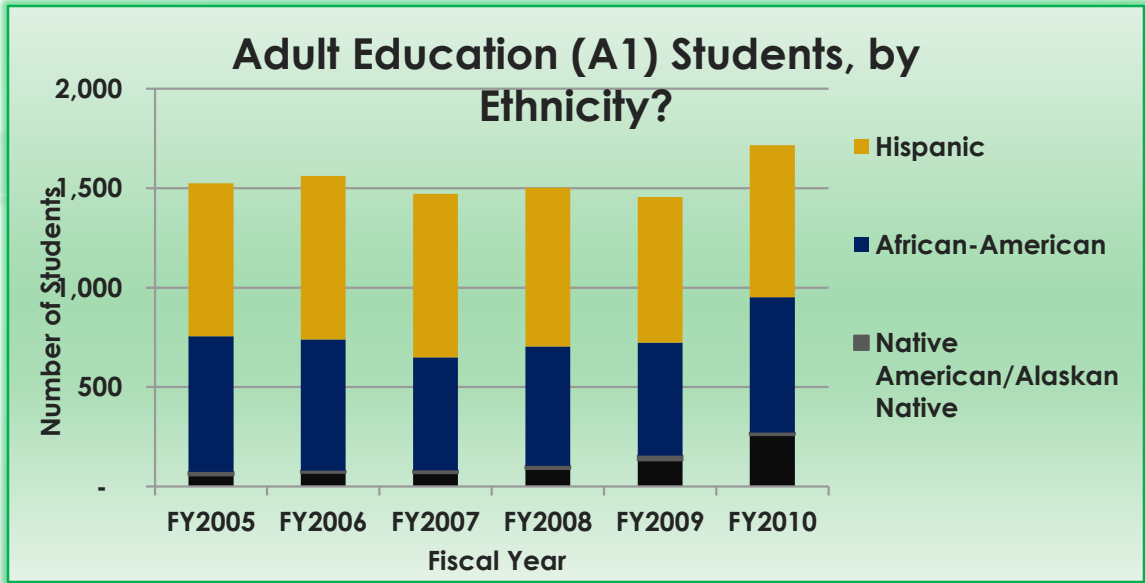
## White- Non Hispanic Student



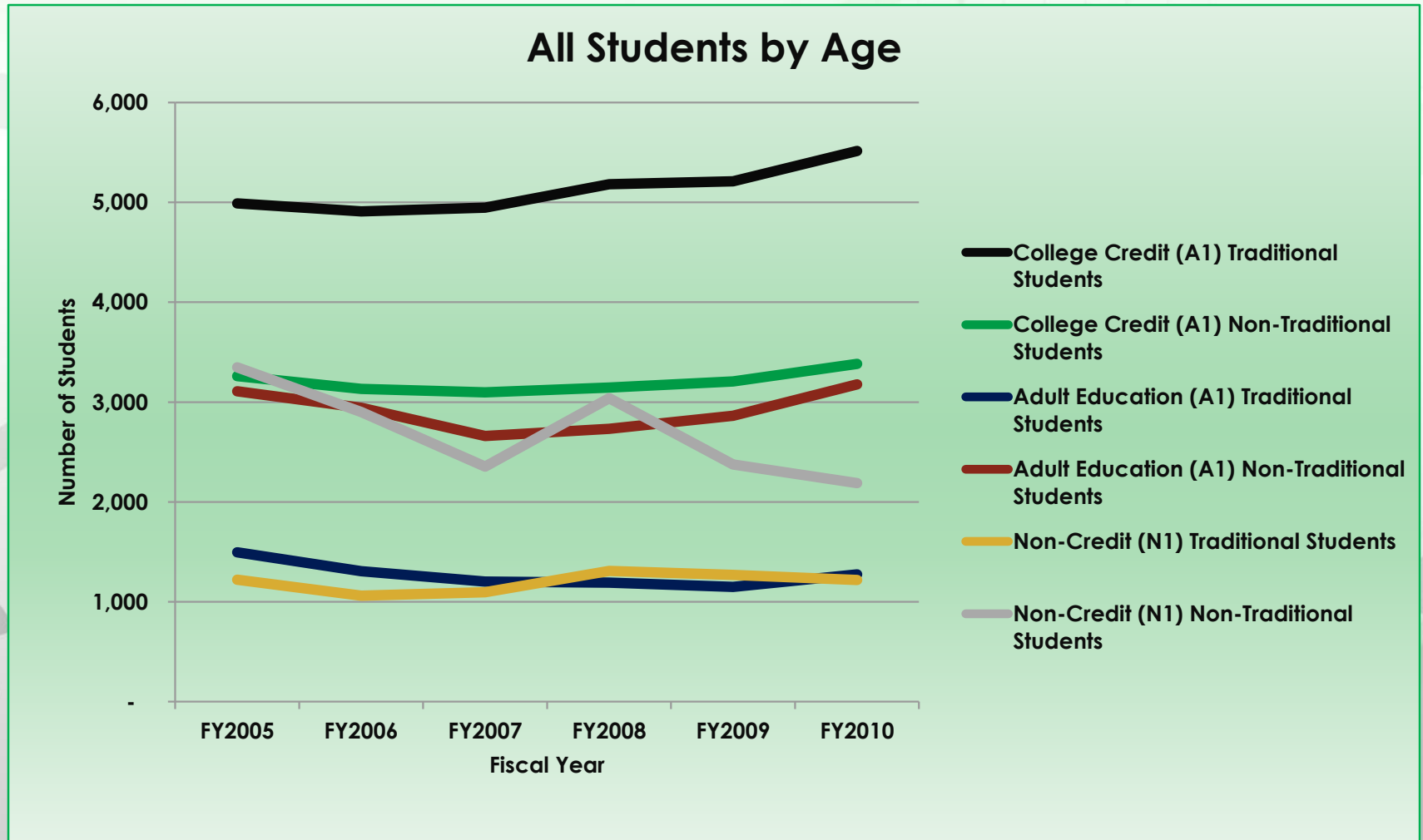
## College Credit Students (A1), by Ethnicity



# 2. Who is the BHC Student?



# 2. Who is the BHC Student?



# Fall 2010 Credit Student Ethnicity

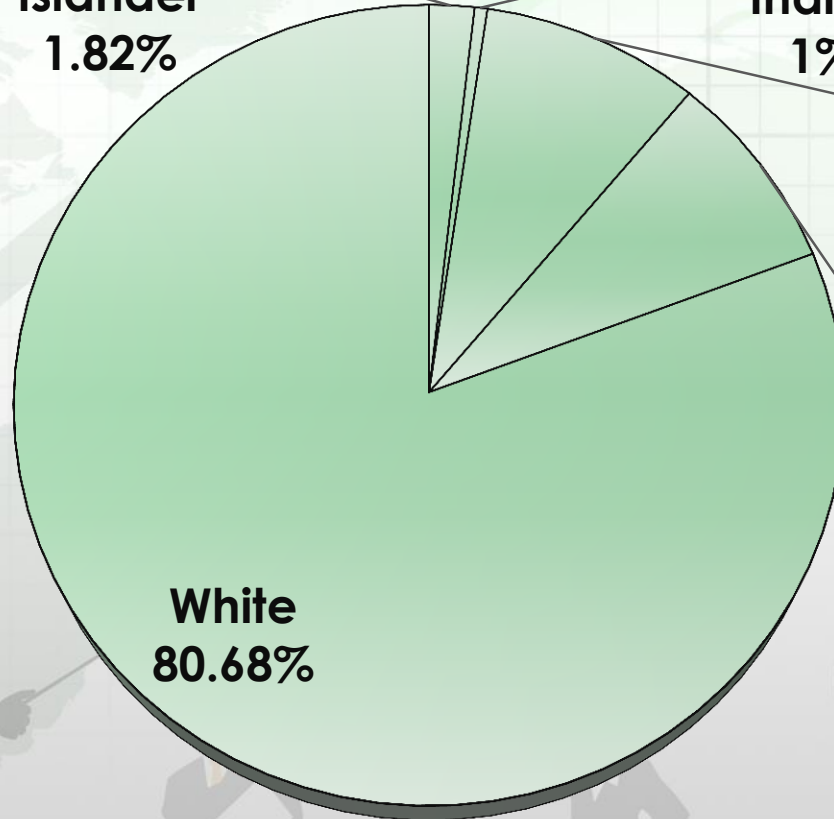
Asian/Pacific  
Islander  
1.82%

American  
Indian  
1%

African-  
American  
8.79%

Hispanic  
8.19%

White  
80.68%

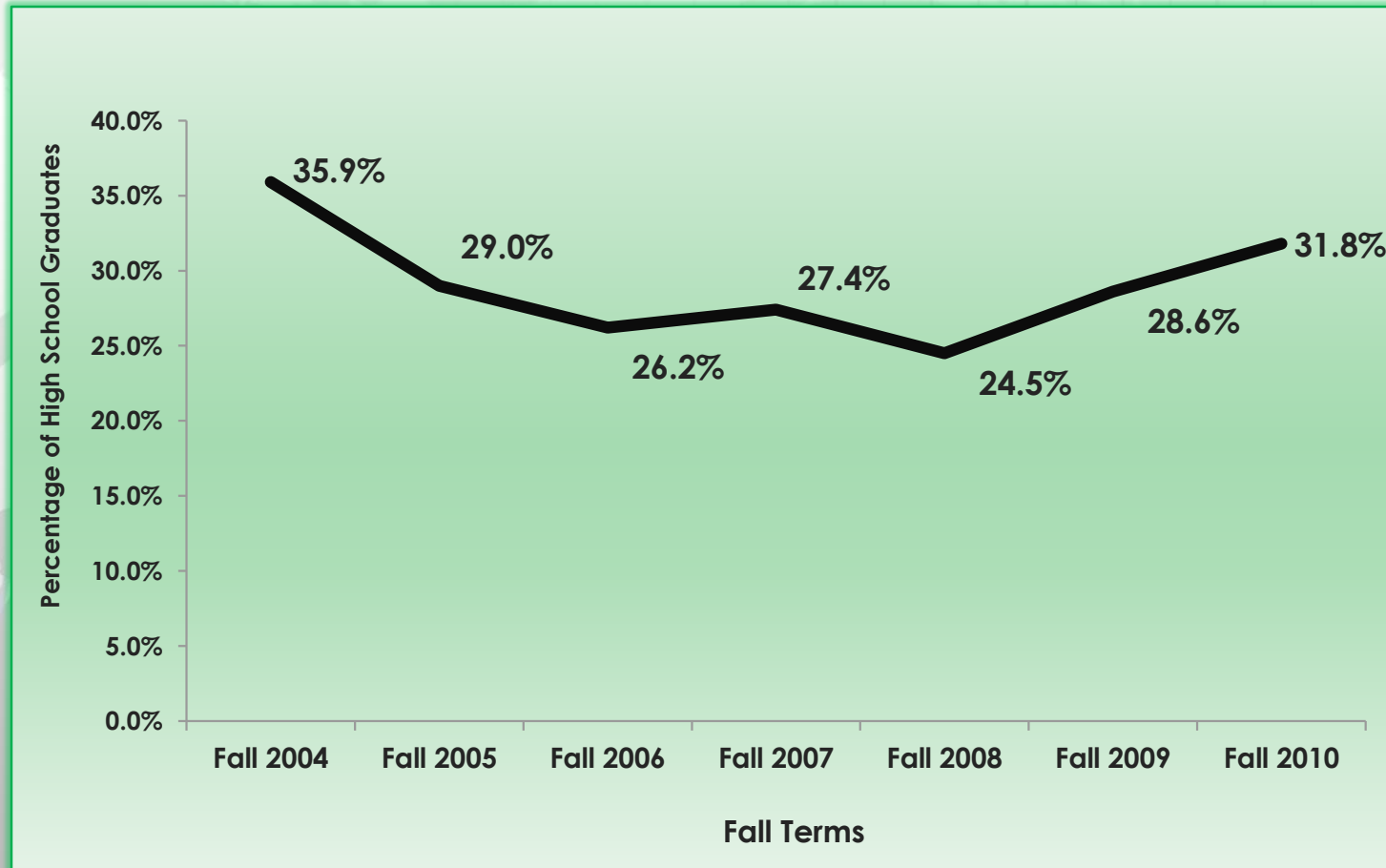


## 2. Who is the BHC Student? Enrollment Status

Fall Term	Part-time	Full-time
Fall 2004/FY2005	49.30%	50.70%
Fall 2005/FY2006	50.36%	49.64%
Fall 2006/FY2007	50.32%	49.68%
Fall 2007/FY2008	52.83%	47.17%
Fall 2008/FY2009	52.76%	47.24%
Fall 2009/FY2010	53.47%	46.53%

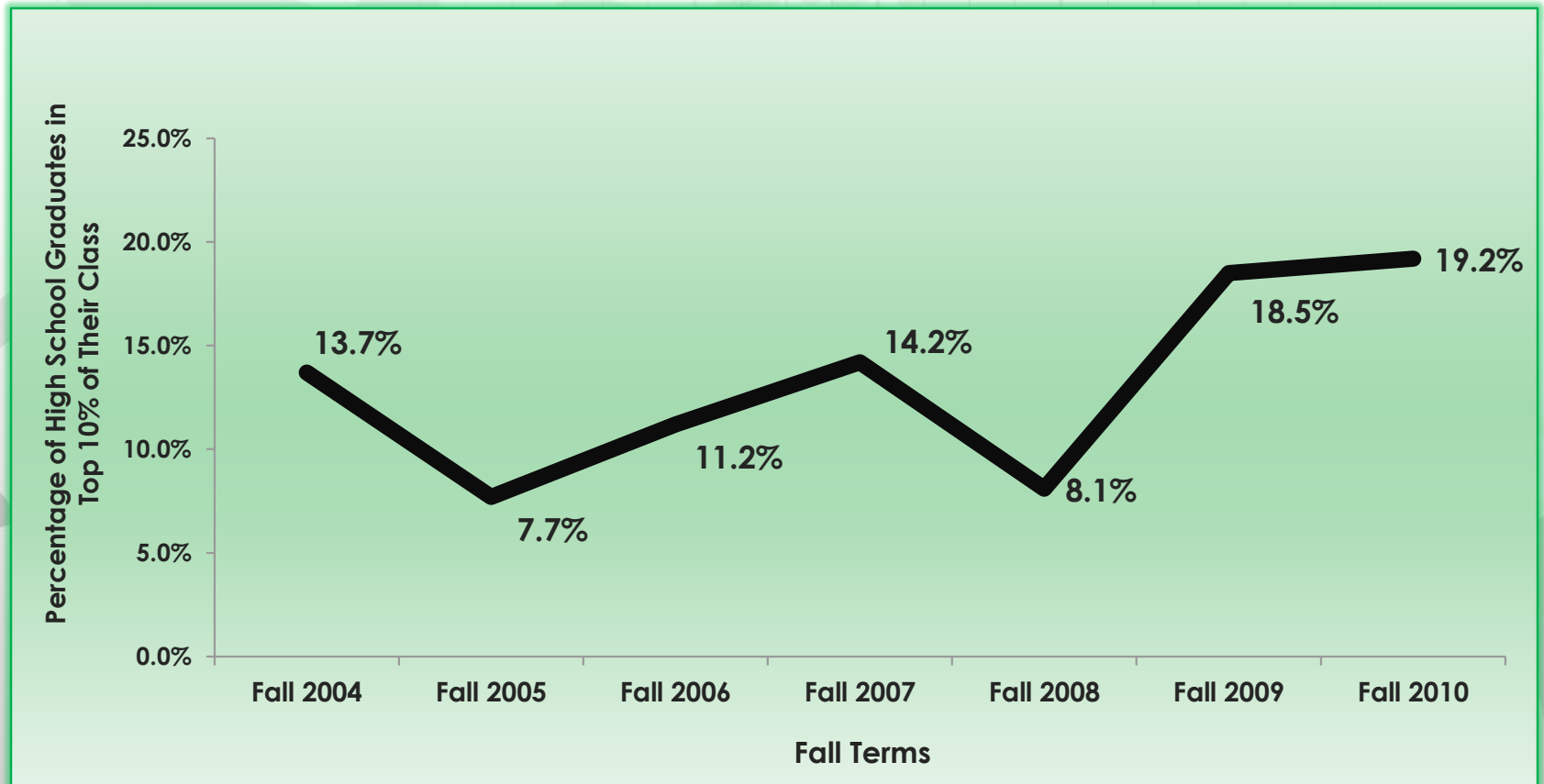
# 2. Who is the BHC Student?

Previous Year's High School Graduates  
Attending BHC in the Fall



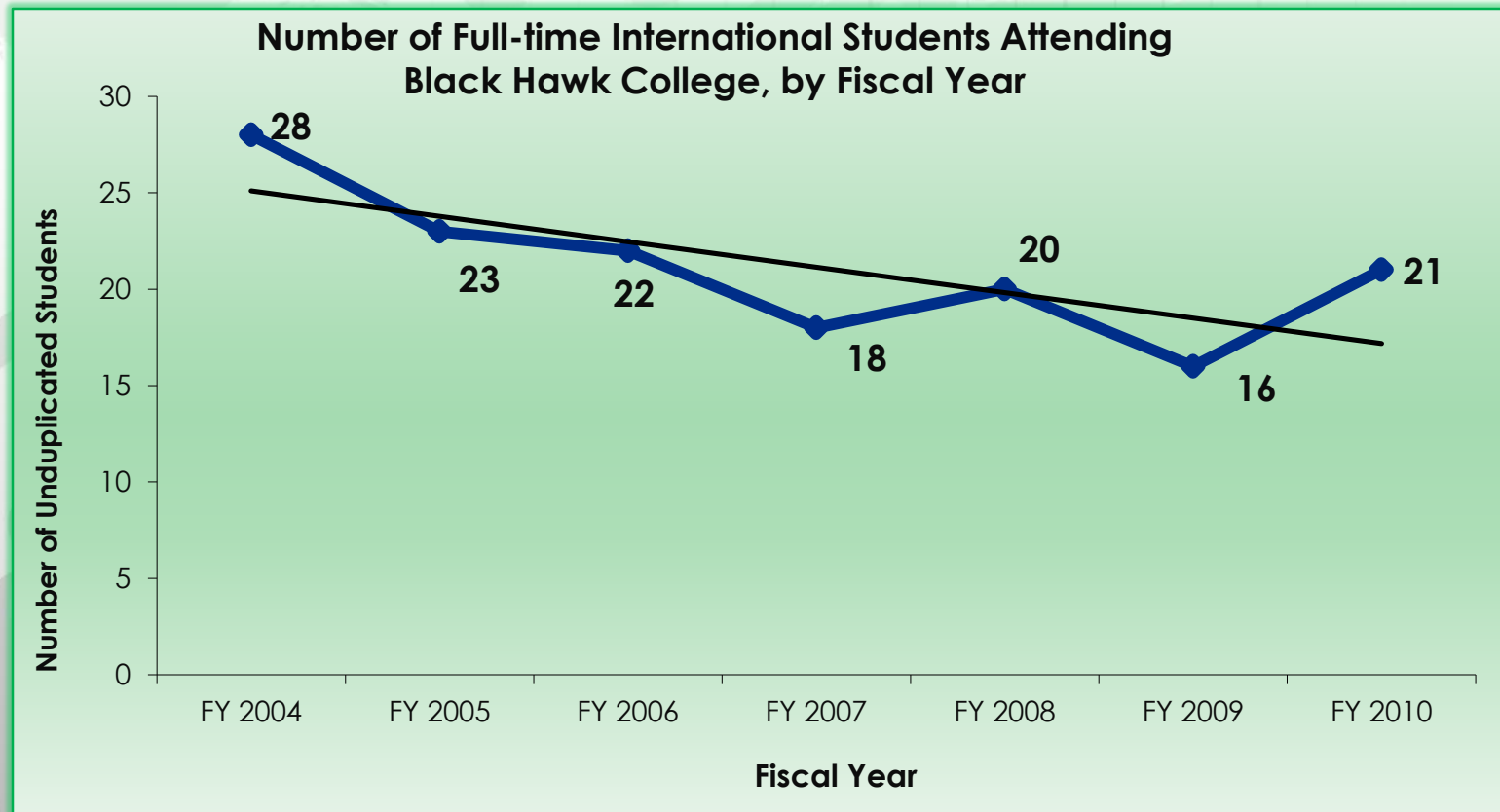
# 2. Who is the BHC Student?

Previous Year's High School Top 10% Graduates  
Attending BHC in the Fall



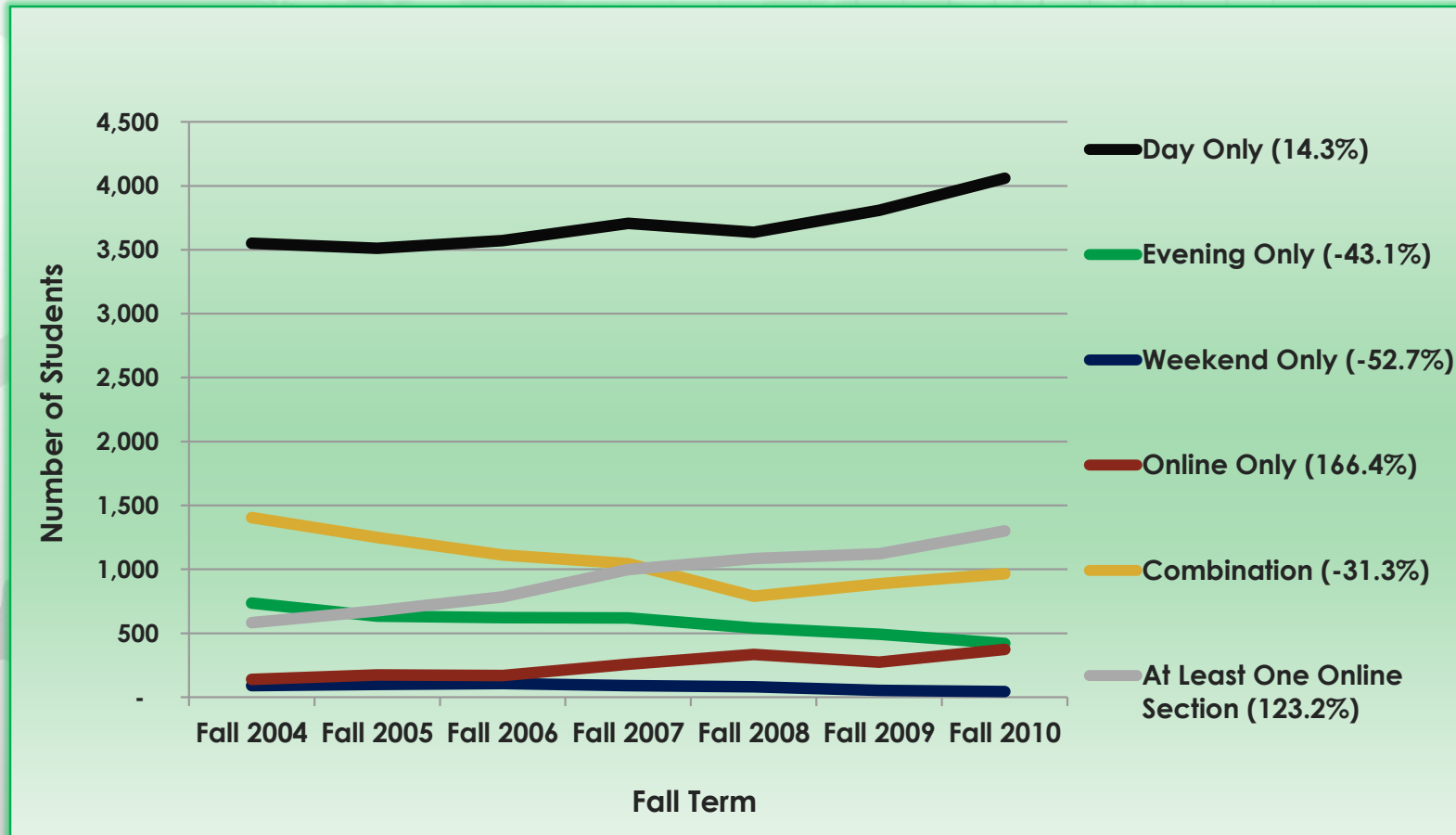
# 2. Who is the BHC Student?

## International Students



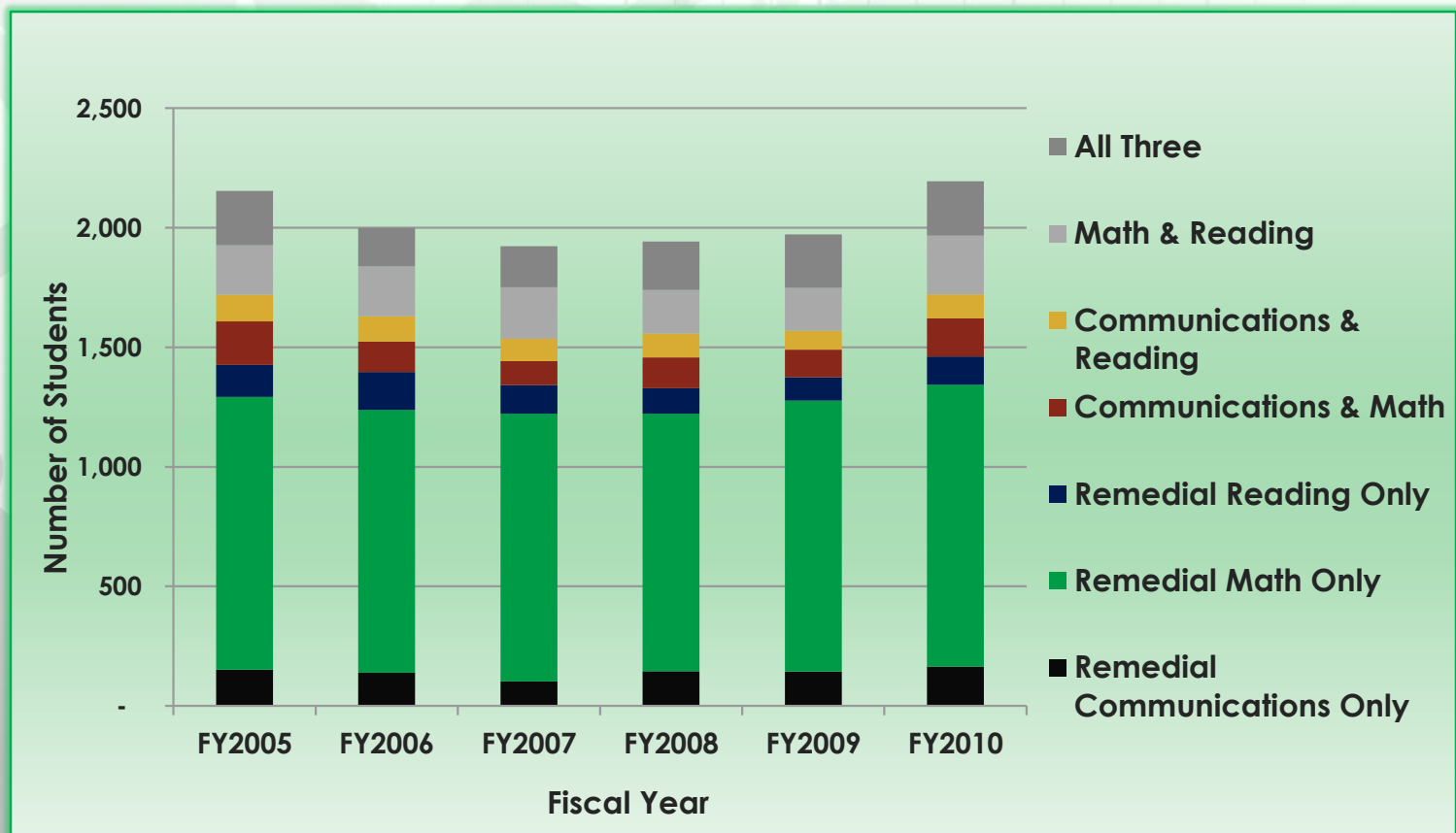


# 2. When do students attend? Day, Evening, Online?



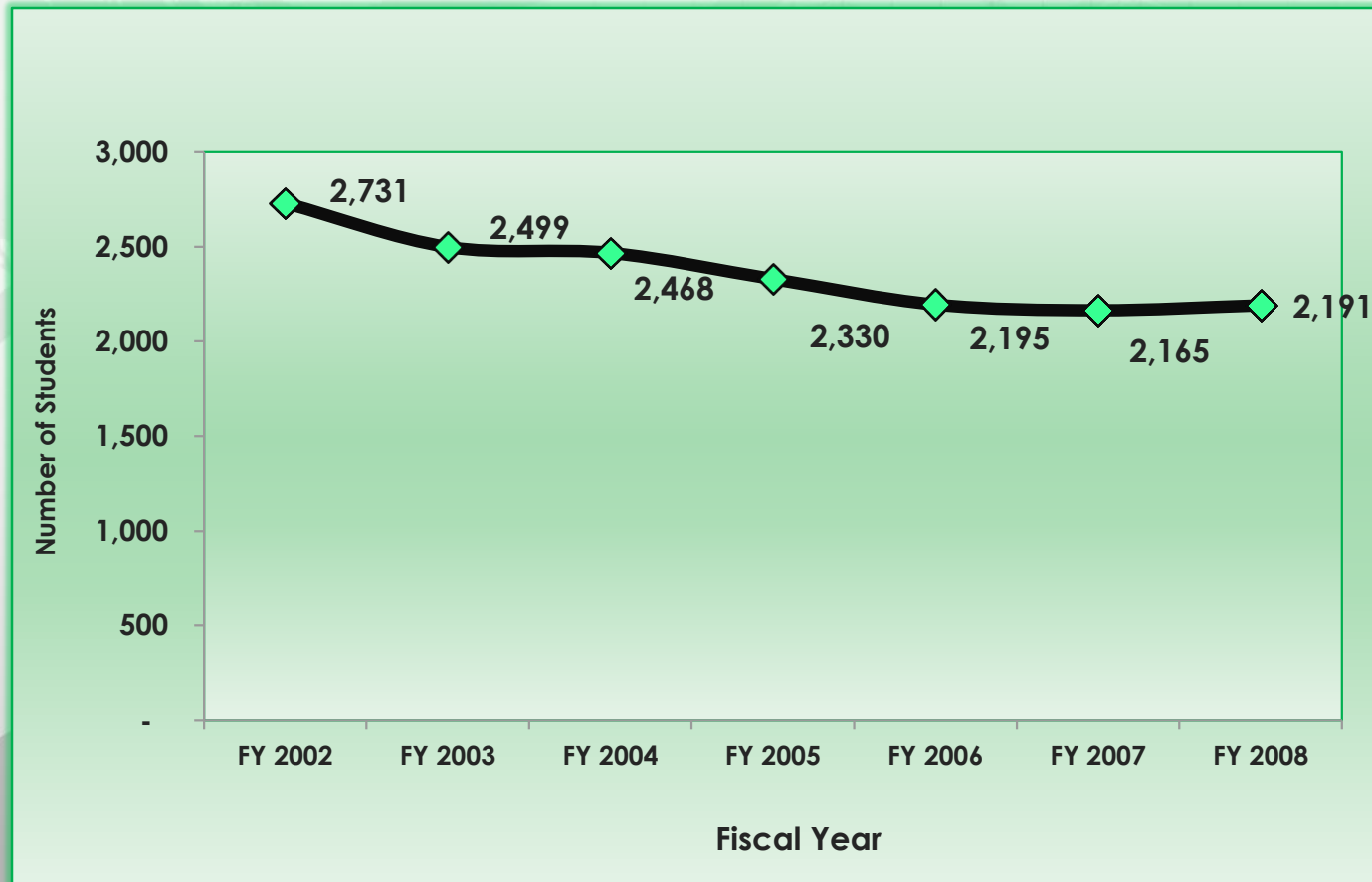
# 2. What are students enrolling in?

## Unduplicated Students Enrolled in Developmental Education (A1)



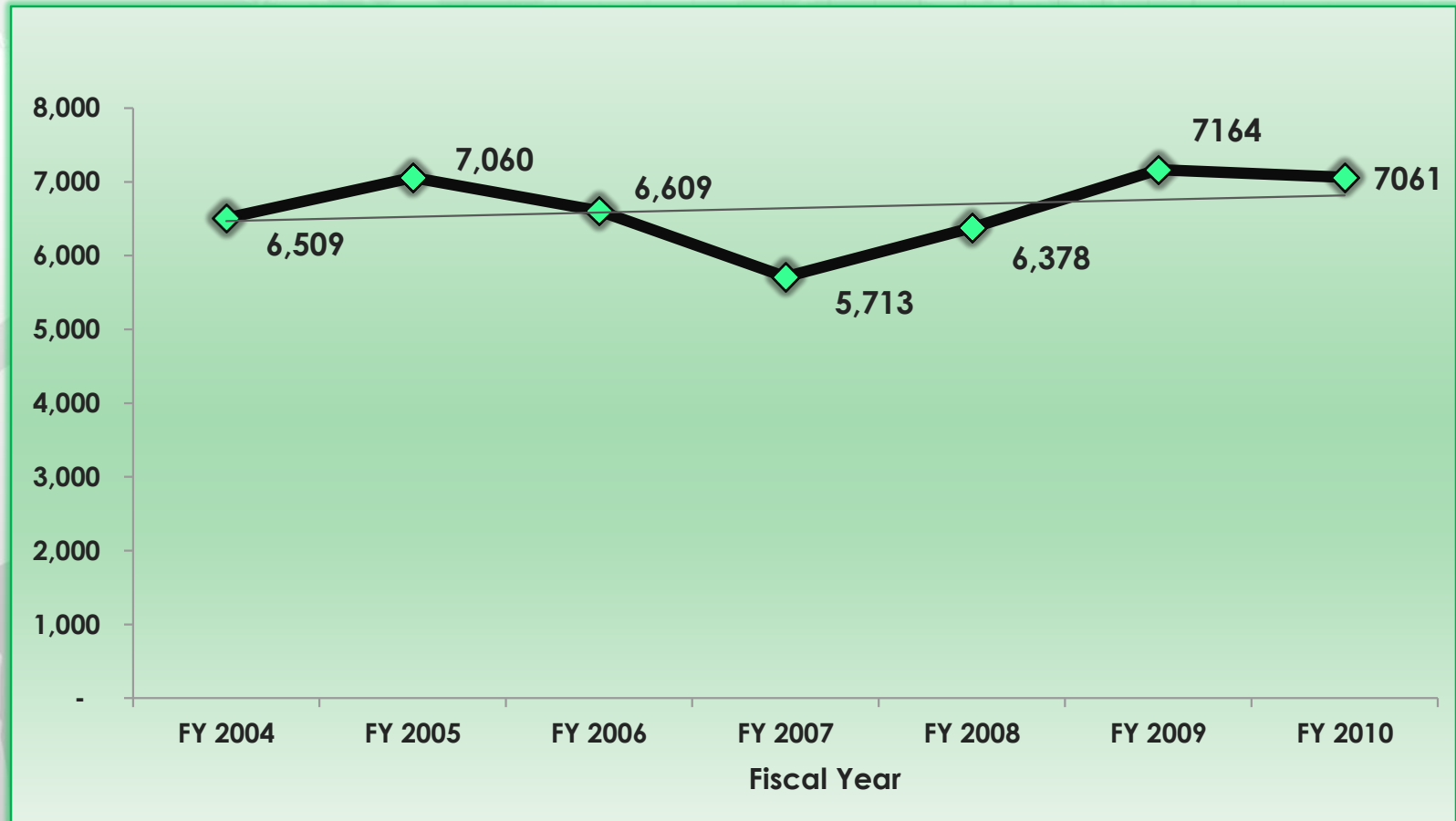
# 2. What are students enrolling in?

## ABE Enrollment



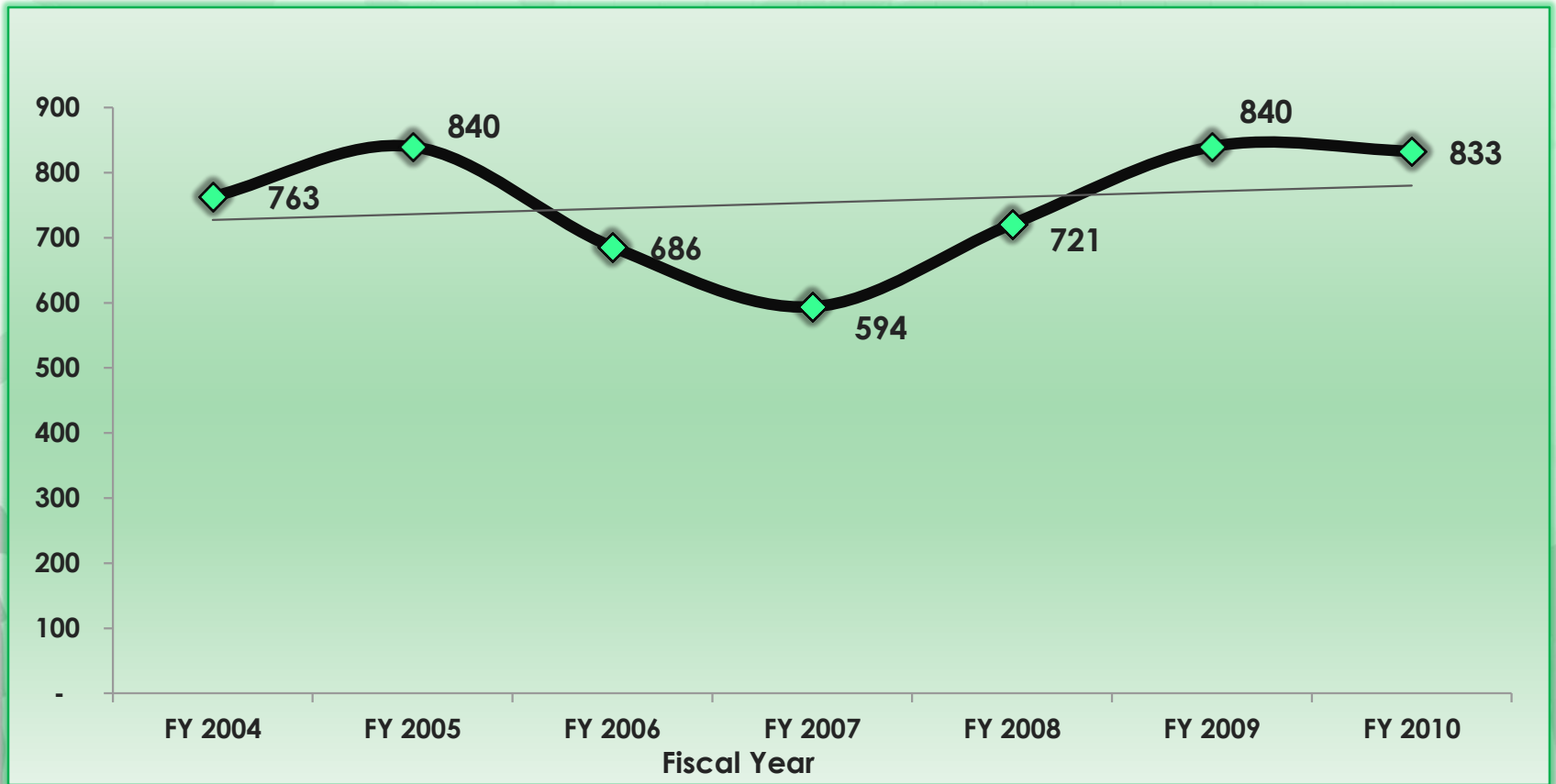
# 2. What are Students enrolling in?

## Continuing Education & Community Services Enrollment



# 2. What are Students enrolling in?

## Continuing Education & Community Services Courses Offered



## Question 2: What have we learned from the demographics of BHC learners?

- ❑ In small groups, identify five learner demographic influences that, if acted upon, will have the greatest impact on the services and programs necessary to meet the learners.
- ❑ Who are the key learners BHC should focus on?
- ❑ What are their unique needs?

### 3. Student Progress Toward Achievement: Student Performance at Transfer Institutions

<b>Cumulative First Year GPA (reporting Year)</b>	<b><u>BHC</u></b>	<b><u>MDN</u></b>	<b><u>75<sup>th</sup></u></b>	<b><u>90<sup>th</sup></u></b>
<b>2008</b>	<b>3.07</b>	<b>2.88</b>	<b>3.00</b>	<b>3.13</b>
<b>2009</b>	<b>3.09</b>	<b>2.89</b>	<b>2.98</b>	<b>3.07</b>
<b>2010</b>	<b>3.04</b>	<b>2.90</b>	<b>3.00</b>	<b>3.10</b>

### 3. Student Progress Toward Achievement: Credit Student Next Term Retention

	<u>BHC</u>	<u>MDN</u>	<u>75<sup>th</sup></u>	<u>90<sup>th</sup></u>
2008	63.78%	68.66%	71.48%	74.64%
2009	61.69%	68.61%	71.70%	74.62%
2010	60.21%	70.97%	74.35%	77.47%



# 3. Student Progress Toward Achievement: Credit Student Fall to Fall Persistence

	<u>BHC</u>	<u>MDN</u>	<u>75<sup>th</sup></u>	<u>90<sup>th</sup></u>
2008	46.15%	46.82%	50.67%	53.90%
2009	39.52%	48.03%	51.36%	55.04%
2010	39.01%	49.73%	53.02%	56.20%

### 3. Student Progress Toward Achievement: Credit Developmental Course Retention

	<u>BHC</u>	<u>MDN</u>	<u>75<sup>th</sup></u>	<u>90<sup>th</sup></u>
Math Retention	55.33%	85.38%	89.75%	92.94%
Writing Retention	65.87%	88.60%	92.57%	94.95%
Reading Retention	60.16%	89.56%	93.33%	95.45%

**Retention=Students Receiving a Grade / (Students receiving a Grade  
+ Students who withdrew after 10<sup>th</sup> day)**

### 3. Student Progress Toward Achievement: Credit Developmental Enrollee Success

	<u>BHC</u>	<u>MDN</u>	<u>75<sup>th</sup></u>	<u>90<sup>th</sup></u>
Math Retention	46.93%	56.18%	62.41%	68.20%
Writing Retention	54.61%	64.59%	70.30%	75.15%
Reading Retention	59.89%	67.18%	72.24%	78.93%

**Enrollee Success = Students Receiving a Passing Grade**  
**/(Students receiving a Grade + Students who withdrew after 10<sup>th</sup> day)**

# 3. Student Progress Toward Achievement: Credit Developmental Course Completer Success

	<u>BHC</u>	<u>MDN</u>	<u>75<sup>th</sup></u>	<u>90<sup>th</sup></u>
Math	84.80%	68.06%	73.12%	79.06%
Writing	82.90%	74.67%	79.78%	85.84%
Reading	99.54%	76.08%	82.71%	88.43%

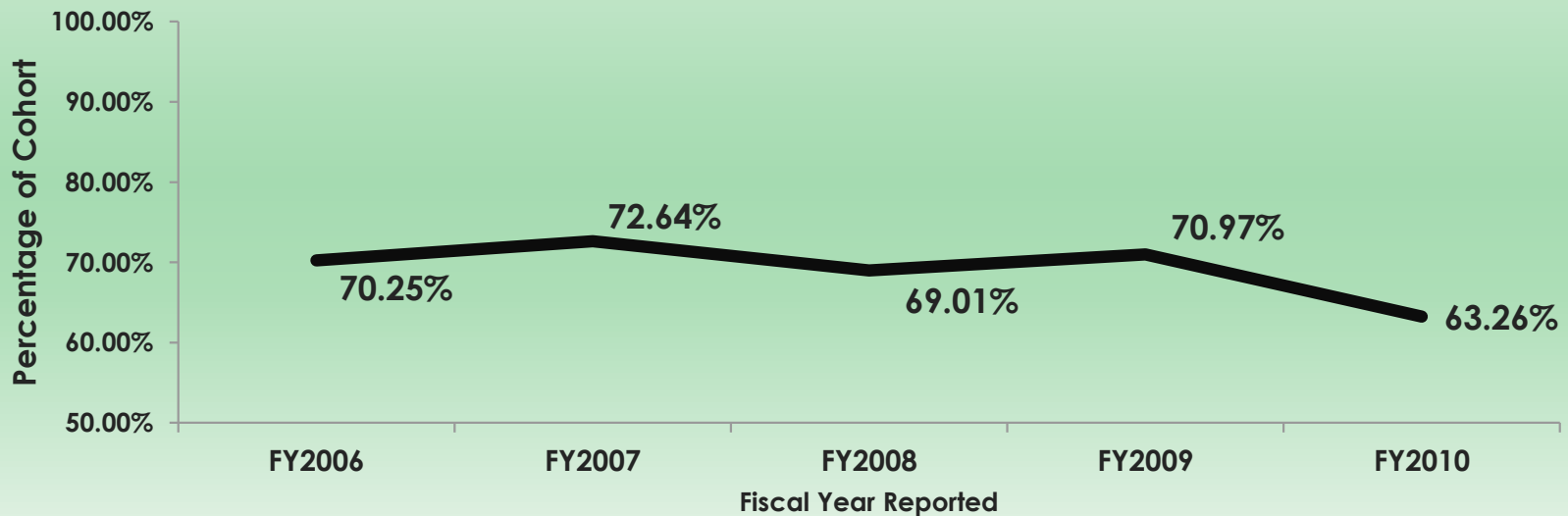
Completer Success=Students with passing grade (a, b, c, p) / Students with a grade

# 3. Student Progress Toward Achievement: Credit Developmental Success in College Level Course

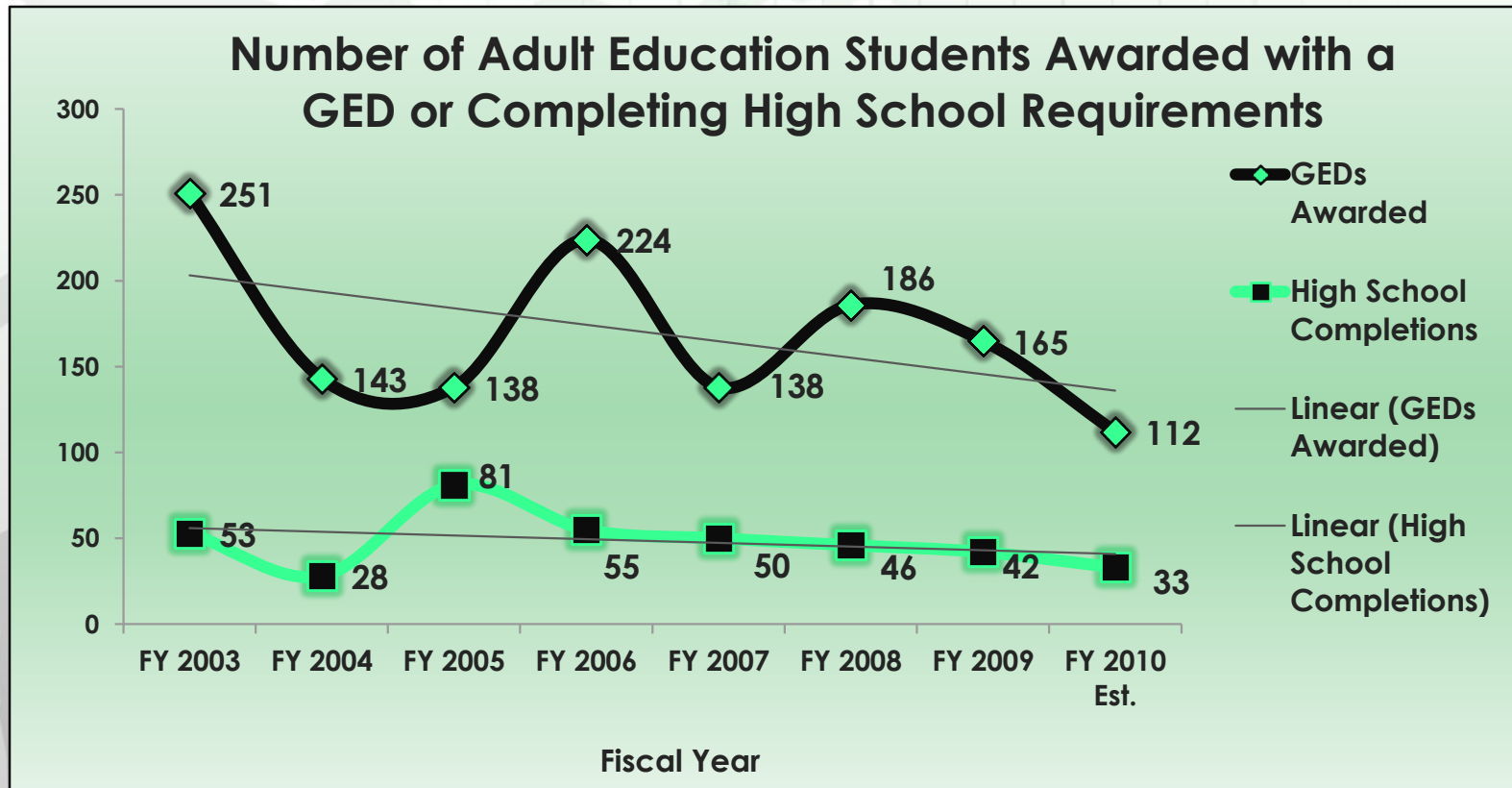
	<u>BHC</u>	<u>MDN</u>	<u>75<sup>th</sup></u>	<u>90<sup>th</sup></u>
Math	71.79%	86.95%	91.23%	95.26%
Writing	74.29%	89.21%	93.50%	95.81%

# 3. Student Progress Toward Achievement: First-Time Full-Time Cohort Graduated, Transferred, or Still Enrolled

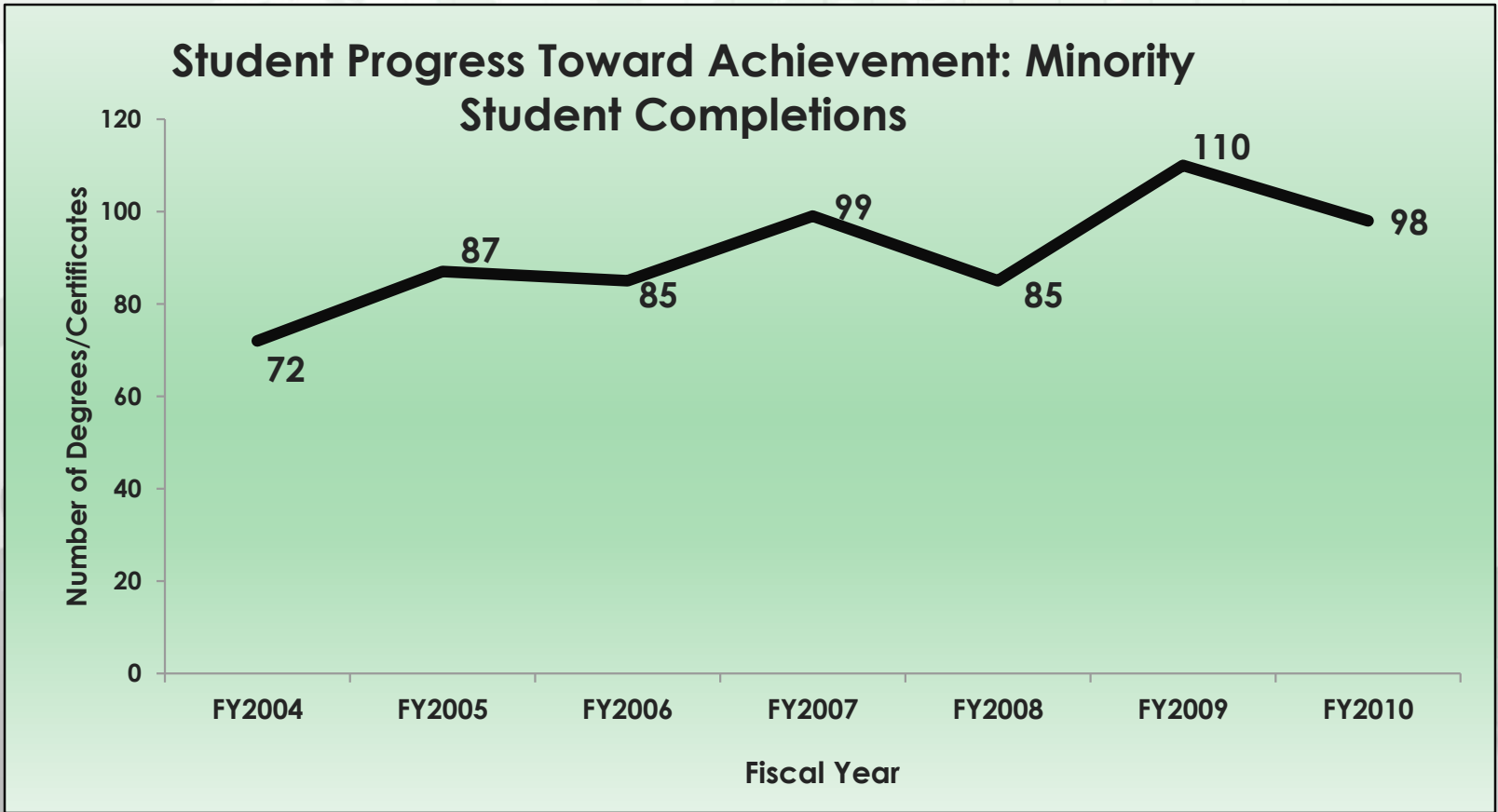
Student Progress Toward Achievement: Percentage of the First-time, Full-time Cohort that have Graduated, Transferred, or are Still Enrolled



# 3. Student Progress Toward Achievement: GED–High School Completion



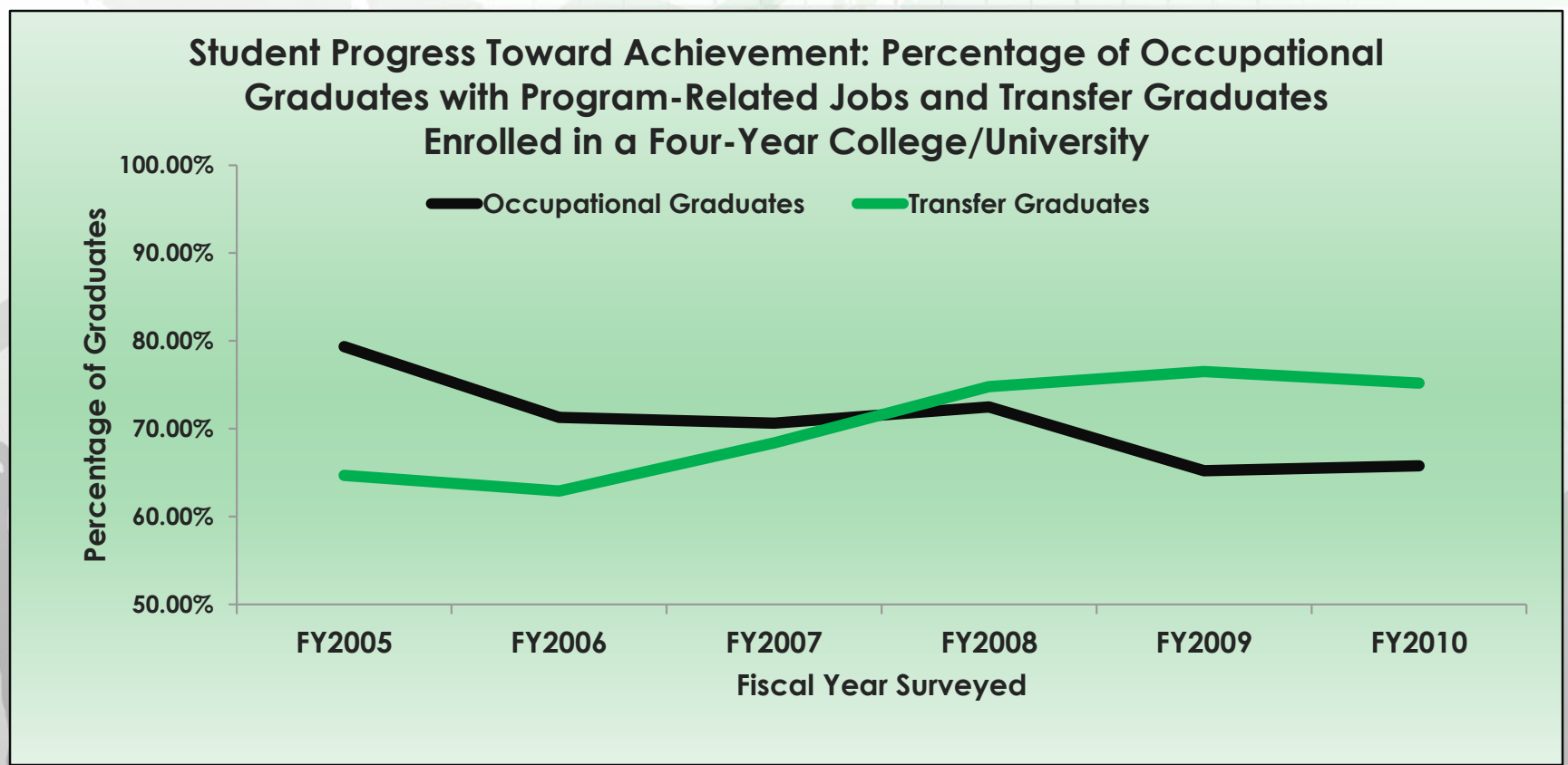
# 3. Student Progress Toward Achievement: Minority Student Completion





# 3. Student Progress Toward Achievement: Graduate Success

Employed or enrolled in further education within one year of graduation

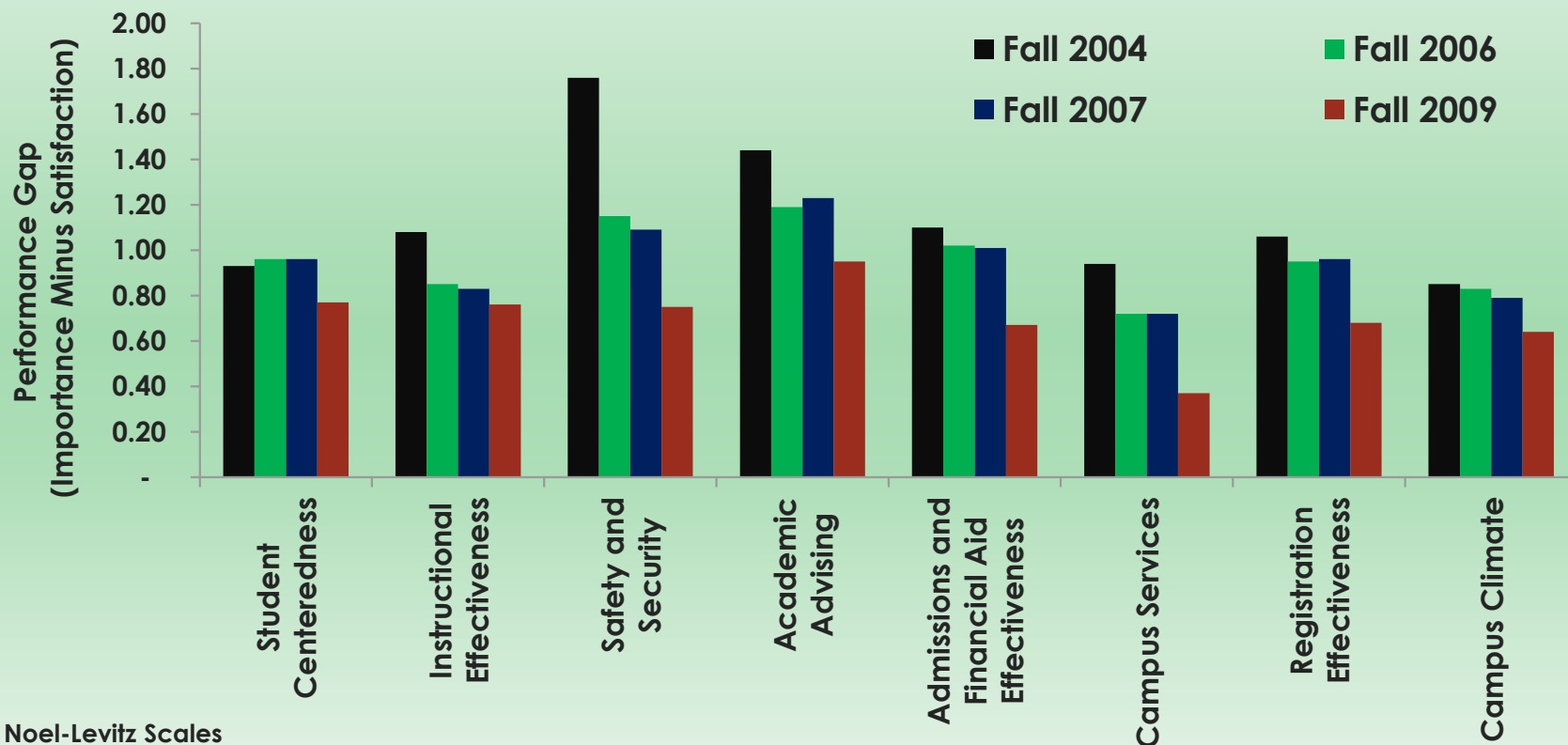


# Question 3: What did we learn from Student Progress Toward Achievement?

- ❑ In small groups, identify five influences that, if acted upon, will have the greatest impact on the services and programs necessary to assist learners in exceeding their educational goals.
- ❑ What major products and services should BHC focus on? Curriculum? Delivery? Scheduling? Facilities? Support Services? Programs? Technology?

# 4. Excellence in Learner Experiences

Noel-Levitz Student Satisfaction Inventory Results: Performance Gap:  
Importance Compared to Satisfaction



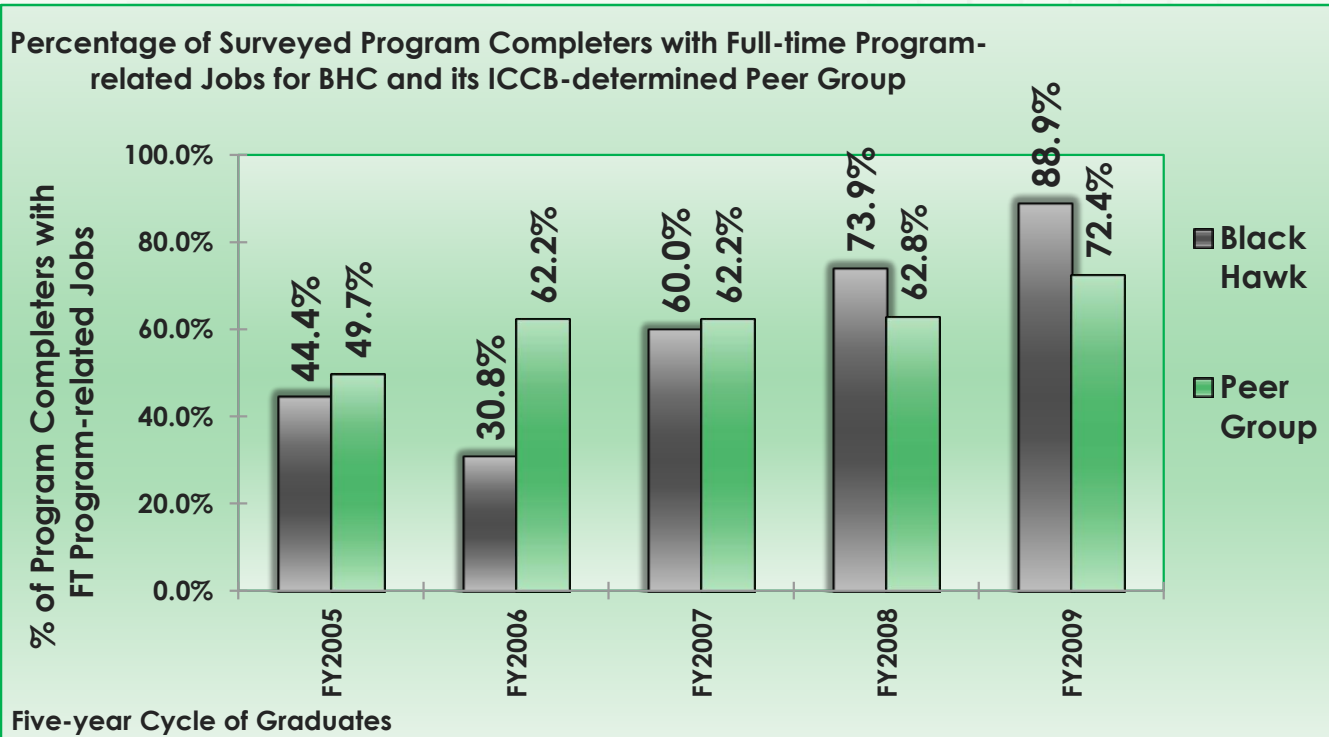
Noel-Levitz Scales

# 4. Learning Environment: Student Engagement

## Community College Survey of Student Engagement

	<u>2005</u>	<u>2004</u>
Active & Collaborative Learning	47.2	45.8
Student Effort	48.30	51.10
Academic Challenge	49.40	49.40
Student-Faculty Interaction	48.30	46.20
Support for Learners	48.00	47.00

# 4. Excellence in Learner Experiences: Graduate Employment



**FY 2005—Graduates—HIM, Medical Coding, Medical Transcriptionist, CIP, Electro-Mechanical Technology**

**FY 2006—Graduates—Microcomputer support Specialist, Administrative Assistant, Business Information Technology**

**FY 2007—Graduates—Apprentice Machinist, Welding, Accounting**

**FY 2008—Graduates—ADN, Practical Nursing, Horticulture, Horse Science Tech, Equestrian Science, Business Management and Marketing**

**FY 2009—Graduates—PTA, Engineering Tech, CNC Certificate, Auto Repair Tech.**

**hold**



# Question 4: What did we learn from Excellence in Learner Experiences?

- ❑ In small groups, identify five influences that, if acted upon, will have the greatest impact on the services and programs necessary to assist learners to exceed their educational goals.

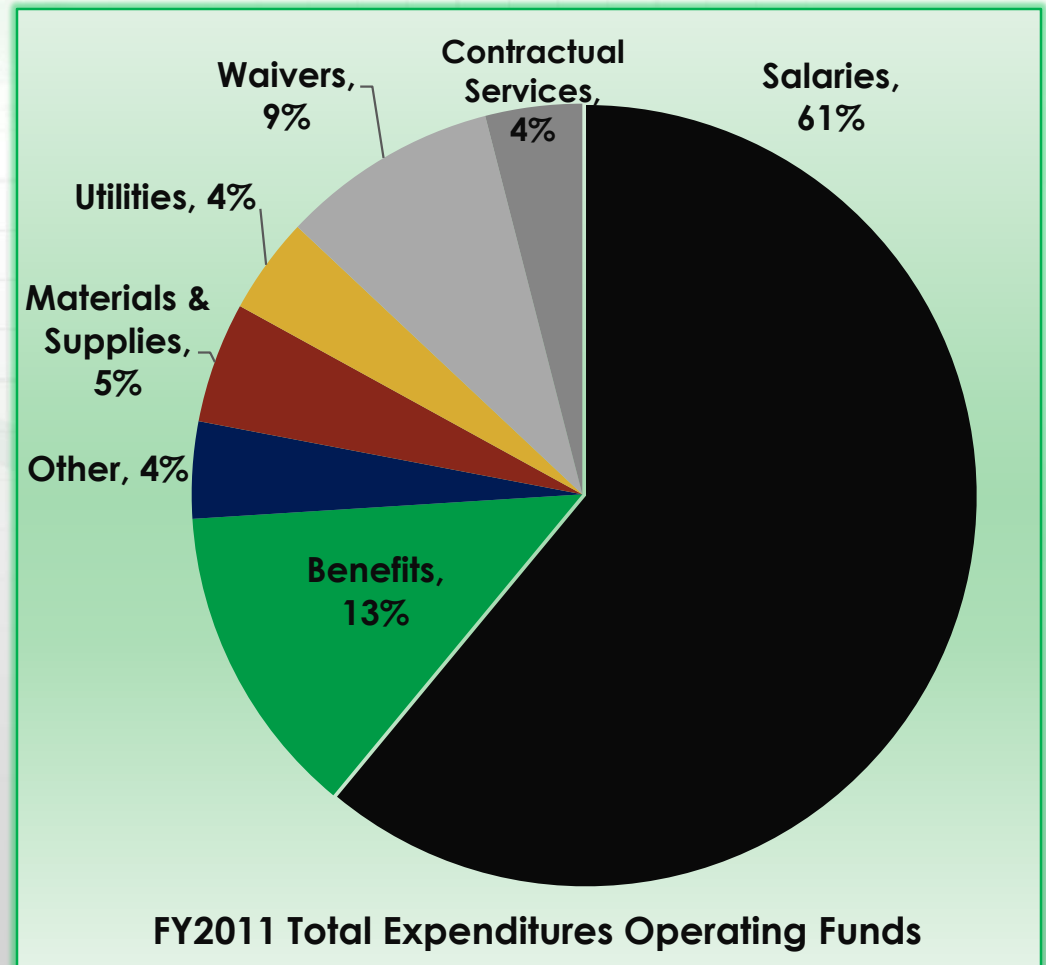
# Expenditure Overview

The largest expenditures for the College at approximately 74% are incurred for:

- ❑ Salaries
- ❑ Benefits

The remaining sources of revenue for the 26% are:

- ❑ Contractual Services
- ❑ Materials and Supplies
- ❑ Utilities
- ❑ Waivers
- ❑ Other

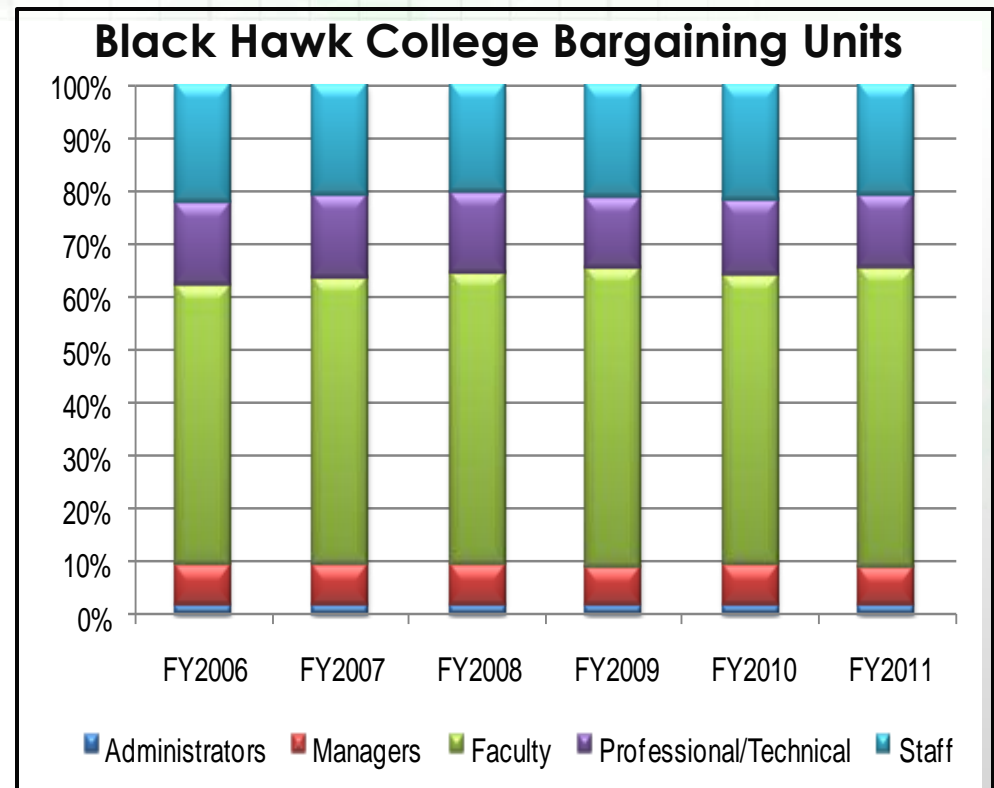




# Expenditure Personnel

The **FY2011** budgeted amount for salaries is projected to increase by 3.37% over the FY2010 adopted budget amount

- Average wage increase of 3% to all employees, in accordance with union labor agreements.
- Savings expected to continue by examining all vacated positions before replacement.



# Expenditure Benefits

Health Insurance costs for the College has increased **less than** the national trend.

- Switch to a different pharmacy benefit manager
- Increase certain employee co-pays

The Benefits budget assumes a slight increase, 3.34% in the cost of health insurance from FY2010



- FY2010 the College increased several components of the benefit plan, and began working towards the development and implementation of a more strategic wellness initiative



## **4. WHAT HAVE WE LEARNED?**



# Wrap up:

What worked well?	What would you change?
	

**Hold Slides beyond this point are  
not updated**

# **Question 5 - WHAT ARE OUR KEY COMMUNITIES, AND HOW DO WE KNOW WE ARE RESPONSIVENESS TO THEIR NEEDS?**

## **5. Responsiveness to Community: What have we learned?**

- Currently we have not confirmed key indicators to guide us in knowing that the College is responsive to the community it serves.

# 6. Connecting Internally:

## What have we learned?

Faculty and staff identified the College climate as healthy – yielding a 3.55 mean score or moderate “consultative system.”

- ❑ Leaders have substantial but not complete confidence and trust in employees.
- ❑ Employees are significantly involved in decision making.
- ❑ More decisions are made at the lower levels.
- ❑ Influence is through rewards, occasional punishment, and some collaboration occurs.

PACE Survey

## 6. Connecting Internally: Excellence in Employee Experiences

Faculty and staff identified areas of excellence as:

- ❑ I hold myself personally accountable.
- ❑ My job is relevant to the institution's mission.
- ❑ I am responsible for meaningful work.
- ❑ My skills are appropriate for my job.
- ❑ I contribute to the goals of my department.
- ❑ Accuracy is expected of me in my job.



## 6. Connecting Internally: Excellence in Employee Experiences

Faculty and staff identified areas of improvement:

- ❑ A level of trust within the College
- ❑ Decision making at appropriate levels
- ❑ Ethical communication
- ❑ Information sharing

# Question 6: What did we learn from Excellence in Employee Experiences?

- ❑ In small groups, identify five lessons, that if acted upon, will have the greatest impact on excellence in faculty and staff experiences.

# 7. Performance Management System Criteria

Process Opportunities

Leadership

- ❑ Communication
- ❑ Organizational performance
- ❑ Empowerment and motivation
- ❑ Management accountability, improving leader effectiveness

# 7. Performance Management System Criteria

Process Opportunities

Strategic Planning

- ❑ Action plan development, and deployment and aligning resources
- ❑ Aligning work, tracking progress, and making changes
- ❑ Performance projection: developing appropriate objectives

# 7. Performance Management System Criteria

Process Opportunities

Student, Stakeholder & Market Focus

- ❑ Student, stakeholder, and market knowledge
- ❑ Understanding what students want and value most
- ❑ Student & stakeholder requirements

# 7. Performance Management System Criteria

## Process Opportunities

### Measurement, Analysis, & Knowledge Management

- ❑ Performance analysis & review
- ❑ Data and information availability

# 7. Performance Management System Criteria

Process Opportunities

Faculty & Staff Focus

- ❑ Performance management system providing feedback, compensation and recognition
- ❑ Assessing & improving satisfaction, well-being and motivation

# 7. Performance Management System Criteria

Process Opportunities

Learning Centered Processes

- ❑ Support processes that prevent errors & rework
- ❑ Operational planning – meeting financial obligations
- ❑ Meeting requirements of all support processes



# Question 7: Performance Management System

What have we learned from our review of the performance management system?

- ❑ Leadership
- ❑ Planning
- ❑ Student and Market Knowledge
- ❑ Measurement and Knowledge Management
- ❑ Faculty and Staff Focus
- ❑ Learning Centered Processes
- ❑ Results

# *BHC Strategic Plan*



*Connecting with the Learner  
Community and Internally*

# 7. Performance Management System Criteria

## Process Opportunities

- Learning Centered Processes
  - Support processes that prevent errors & rework
  - Operational planning – meeting financial obligations
  - Meeting requirements of all support processes