



**Bakersfield College**

# **STRATEGIC PLAN**

**2012-13 through 2014-15**

Approved by the   
 **Month day, 2012**

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## Message from the President

Dear Bakersfield College Colleagues-

Facilitating the success and achievement of every student at Bakersfield College is the ultimate mission of Bakersfield College. As we continue to support student success at all levels within Bakersfield College, it has become necessary to focus our efforts and develop a strategic plan to take us forward over the next three years of providing quality, affordable higher education to the greater Bakersfield area.

The 2012 Bakersfield College Strategic Plan is the culmination of research, hard work, and evaluation of the current and future instructional and educational goals which this college seeks to undertake over the next three years. A team of your colleagues, representing all areas of Bakersfield College operations at all employee levels, worked diligently to present this plan which you are now reviewing. Through review of various surveys, reports, and data, the 2012 Bakersfield College Strategic Plan now becomes a roadmap, with measurable objectives and key performance indicators, for us to follow as we collectively work to improve and enhance the success of Bakersfield College students.

I thank the team who led the development process for the 2012 Bakersfield College Strategic Plan, and look to all of you, our Bakersfield College colleagues, to help guide the implementation of the objectives within these pages. It is only with our collective teamwork that we will successfully bring quality higher education to the area for years to come.

Sincerely,

A handwritten signature in black ink, appearing to read 'R. Jensen', with a large, stylized flourish at the end.

Dr. Robert D. Jensen

## Strategic Planning Process

**Districtwide Plan Development** In the spring of 2011, Kern Community College District (KCCD) began strategic planning efforts with a group of representatives from each of the colleges and district office to review and critique the existing strategic plan. The group proposed a three-year planning cycle aligned with the accreditation self-evaluation and mid-term cycle that focuses on student success and outlines specific goals and objectives over a six-year period. As the districtwide review of the proposed strategic plan began in the summer of 2011, the Chancellor called for a Student Success Outcomes Workshop, again with representatives from each of the colleges and district office, with the goal of defining student success. This resulted in a list of agreed upon student success criteria along with institutional, program and course level indicators. Based on this information, the KCCD Strategic Planning Working Group, along with other key constituency leaders, reviewed and refined each of the objectives to include specific and measurable outcomes. The Board of Trustees adopted the plan in November 2011.

**Bakersfield College Goals** The College Council College Goals Work Group developed 2011-2012 Bakersfield College Goals in spring 2011. The process included consideration of the Renegade 2012 strategic initiatives; Student Excellence, Communication, Oversight and Accountability, Fiscal Responsibility, Facilities, Image and Linkages. The goal development included review and analysis of the Kern Community College District Strategic Plan, focus group of all campus constituents (students, classified, faculty and administration, as well as various departments), a college goals campus wide survey, review of comparable college goals, and feedback from College Council and Academic Senate. The college goals planning process has been an annual planning cycle with new college goals established every year.

Development of the 2012-2013 Bakersfield College Goals used the same process, with additional considerations; Actionable Improvement Plans, Annual Program Reviews, Budget Committee criteria discussions, Committee on Committees Reports review of data from a college goals survey. Based upon the previous goal development in spring 2011 and the goals development spring 2012 the work group moved forward with recommendations to College Council:

- **Recommendation 1:** The goals should be established every three-year as part of the Bakersfield Strategic Planning process.
- **Recommendation 2:** The goals should be accompanied by measurable objectives.
- **Recommendation 3:** Progress on the objectives should be monitored by the Accreditation Steering Committee which should provide an annual report to College Council
- **Recommendation 4:** The objectives should be reviewed annually by College Council in order to identify progress, and if needed, set new objectives.

College Council approved these recommendations spring 2012.

Overall, the college goals were developed with a collaborative process involving all constituents the opportunity for feedback and input. The College goals becoming a three-year plan enables consistent and constant goal measurement with objectives, thus establishing benchmarks. Additionally, the goal development process folded into the strategic planning process.

**Bakersfield College Plan Development** The Bakersfield College Strategic Plan Work Group (SPWG) formed in spring 2012 and drew from various college activities to develop the strategic plan. The values, vision, and mission section uses the work of the subcommittee on Standard I.A. of the ACCJC standards. In addition, the College Goals subgroup of College Council had been working to develop goals for 2012-13; they recommended a three-year cycle based on their research and the College Goals survey. Finally, SPWG developed a survey on college values, vision, and mission. SPWG used the survey results to craft recommended value, vision, and mission statements for College Council and Academic Senate review.

The strengths, weaknesses, opportunities, threats (SWOT) analysis drew from several sources, including the Self Evaluation Actionable Improvement Plans (AIPs) developed in the accreditation process, the Annual Program Review trends, Committee Co-Chairs reports, district and college climate survey questions, and CCSSE/CCFSSE results. The internal and external scans included information compiled for state reporting purposes, the accreditation process, and the district strategic planning process. Finally, as part of the strategic planning and college goals development process, SPWG developed measurable objectives and key performance indicators for each strategic goal.

### **Strategic Planning Work Group Membership Spring 2012**

Ann Morgan, Director of Institutional Research and Planning

Cornelio Rodriguez, President of the Academic Senate

Jennifer Marden, Classified Representative

Kate Pluta, Professor of English

Primavera Arvizu, Director of EOP&S, CARE, and CalWORKS

Stephen Eaton, Dean of Instruction

## **Bakersfield College Strategic Plan 2012-13 through 2014-15**

### **Bakersfield College Values, Vision, and Mission**

#### **Values**

- Assisting students to achieve informed educational goals
- Meeting the highest standards of performance in everything we do
- Recruiting and retaining the best and brightest employees
- Promoting a climate of trust by sharing ideas and information
- Fostering a learning environment that respects and supports the diversity of people, ideas, learning styles and instructional methodologies
- Honoring the traditions and community involvement of Bakersfield College
- Relying on data-informed decision-making.

#### **Vision**

The diverse community we serve trusts Bakersfield College with its most precious resource-- people. Our high standards of education and service earn that trust. Our values are evident in all that we do.

#### **Mission**

Bakersfield College is committed to providing excellent learning opportunities in basic skills, Career /Technical Education, and transfer courses for our community so that our students can thrive in a rapidly changing world.

## **College Strategic Goals, Objectives, Indicators, and Alignment with Actionable Improvement Plans and KCCD Strategic Goals**

### **Goal One: Student Success**

**Become an exemplary model of student success by developing and implementing best practice.**

Objectives and Indicators for Goal One:

#### 1.1 Evaluate and improve matriculation process.

Use number and percent completions for fall term, first time students:

- 1.1.1 Orientation.
- 1.1.2 Assessment for Placement.
- 1.1.3 Counseling.
- 1.1.4 Student Ed Plan.

This objective aligns with Actionable Improvement Plan 3 related to Student Support Services (Standard II.B) from the Accreditation Self-Evaluation.

This objective supports with KCCD Strategic Goal One: Become an exemplary model of student success.

#### 1.2 Develop and implement prerequisites across departments for courses meeting same transfer requirement.

- 1.2.1 Evaluate feasibility of instituting prerequisites in transfer subgroups A-E for IGETC and CSU transfer patterns.

This objective aligns with Actionable Improvement Plan 1 related to Institutional Effectiveness (Standard I.B) from the Accreditation Self-Evaluation.

This objective supports with KCCD Strategic Goal One: Become an exemplary model of student success.

#### 1.3 Improve student success in distance education courses to correspond with student success in traditional courses.

Use department and collegewide:

- 1.3.1 Success rates.
- 1.3.2 Retention rates.
- 1.3.3 Equivalent services.
- 1.3.4 Student satisfaction

This objective aligns with Actionable Improvement Plan 2 related to Instructional Programs (Standard II.A) from the Accreditation Self-Evaluation.

This objective supports with KCCCD Strategic Goal One: Become an exemplary model of student success.

1.4 Follow-up nonreturning students through exit interviews.

1.4.1 Research feasibility of implementing exit interviews.

This objective supports with KCCCD Strategic Goal One: Become an exemplary model of student success.

1.5 (KCCCD 1.1) Increase the percentage of students who successfully complete 12 units within one year.

1.5.1 Use for baseline: total students successfully completing 12+ units fall 2011 through summer 2012; % change fall 2012 through summer 2013.

This objective supports with KCCCD Strategic Goal One: Become an exemplary model of student success.

1.6 (KCCCD 1.2) Increase the percentage of students who, within a one-year period, successfully complete English or Math courses both one level below transfer and at the transfer level.

Develop collaborative efforts among Academic Development, Counseling, English, ESL, and Math with the support of district office resources to increase the percentage of successful completions using a baseline established in 2011-12.

Use for baseline: total successful completions fall 2011 through summer 2012 in:

1.6.1 Math 1 level below transfer (MATH BD).

1.6.2 Math transfer level (B2, B4a, B16, B22, B23, B5, B1a, B1b, B6a).

1.6.3 English 1 level below transfer (ENGL B50).

1.6.4 English transfer level (ENGL B1a).

This objective aligns with KCCCD Strategic Goal One: Become an exemplary model of student success.

1.7 (KCCCD 3.1) Increase scores on all Community College Survey of Student Engagement (CCSSE) (Spring 2011 baseline; Spring 2014 follow-up).



Use for baseline CCSSE Benchmark Scores spring 2011:

- 1.7.1 Active and Collaborative Learning (53.4).
- 1.7.2 Student Effort (47.3).
- 1.7.3 Academic Challenge (54.3).
- 1.7.4 Student-Faculty Interaction (48.6).
- 1.7.5 Support for Learners (50.7).

This objective aligns KCCD Strategic Goal 3: Foster a comprehensive and rich learning environment.

**Goal Two: Communication**

**Enhance collaboration, consultation, and communication within the college and with external constituents.**

Objectives and Indicators for Goal One:

- 2.1 Improve morale and perception of communication.

- 2.1.1 Use Climate Survey fall 2011 as baseline.

This objective supports with KCCD Strategic Goal Two: Create a collaborative culture and a positive climate.

- 2.2 Evaluate effectiveness of Human Resources services provided at the College.

- 2.2.1 Develop, implement, and evaluate an annual review of its services, including EthicsPoint, to the college.

- 2.2.2 Clarify the role of KCCD Human Resources at Bakersfield College.

- 2.2.3 Develop, implement, and evaluate an annual survey to all employees regarding the college's and district's adherence to written policies ensuring fairness in all employment procedures.

- 2.2.4 Develop, implement, and evaluate an annual survey to all employees who serve on screening committees to evaluate the effectiveness of the process.

This objective aligns with Actionable Improvement Plan 4 related to Human Resources (Standard III.A).

This objective supports with KCCD Strategic Goal Two: Create a collaborative culture and a positive climate.

- 2.3 (KCCD 6.2-6.3) Develop and sustain partnerships with area educational institutions, businesses, and industry to enhance and respond to community need; after baseline increase 5-10%.

Use APR 2011-12 data as baseline:

- 2.3.1 Number of partnerships with education institutions.
- 2.3.2 Number of advisory boards.
- 2.3.3 Number of community partners and collaborations.

This objective supports with KCCD Strategic Goal Six: Respond to community needs.

**Goal Three: Facilities/ Infrastructure**  
**Improve maintenance of college facilities and infrastructure.**

- 3.1 Implement and evaluate the new maintenance and operations software system.

Document:

- 3.1.1 Number of service requests received.
- 3.1.2 Number of services orders completed.

This objective aligns with Actionable Improvement Plan 5 related to Physical Resources (Standard III.B).

This objective supports with KCCD Strategic Goal Three: Foster a comprehensive and rich learning environment.

- 3.2 (KCCD 3.2) Prioritize maintenance and repairs.

- 3.2.1 Criteria to prioritize maintenance.
- 3.2.2 Scheduled maintenance activities.
- 3.2.3 Number of maintenance requests completed on schedule.
- 3.3.1 Identify cleanliness standard.

This objective aligns with Actionable Improvement Plan 3 related to Student Support Services (Standard II.B).

This objective supports with KCCD Strategic Goal Three: Foster a comprehensive and rich learning environment.

**Goal Four: Oversight & Accountability**

**Improve oversight, accountability, sustainability and transparency in all college processes.**

- 4.1 Review college processes with collegewide committees, departments, programs, and staff/student organizations, and provide training where needed.

Document:

- 4.1.1 Number of trainings provided and number attending.
- 4.1.2 Number of programs receiving training.

This objective aligns with Actionable Improvement Plan 1 related to Institutional Effectiveness (Standard I.B).

This objective supports with KCCD Strategic Goal Four: Strengthen personnel and institutional effectiveness.

- 4.2 Implement budget development timeline revision.

- 4.2.1 Evaluate effectiveness of budget development timeline.
- 4.2.2 Determine budget efficiency: Ratio of actual expenditures to total budget.

This objective supports with KCCD Strategic Goal Five: Manage financial stability.

**Goal Five: Integration**

**Implement and evaluate existing major planning processes.**

- 5.1 Evaluate major planning processes, instructional programs, student services, and administrative services.

- 5.1.1 Develop instrument fall 2012.
- 5.1.2 Pilot and refine instrument February 2013.
- 5.1.3 Administer and analyze March 2013.
- 5.1.4 Communicate findings April 2014.

This objective aligns with Actionable Improvement Plan 1 related to Institutional Effectiveness (Standard I.B).

This objective supports with KCCD Strategic Goal Four: Strengthen personnel and institutional effectiveness.

**Appendix A**  
**College Strategic Goals, Objectives, Indicators, and**  
**Alignment with Actionable Improvement Plans and KCCD Strategic Goals**

College Strategic Goals 2012-2015	Objectives	Indicators (KPIs) and Outcome Measures	Actionable Improvement Plans <sup>1</sup>	KCCD Strategic Goals
<p><b>Goal 1: Student Success</b>                      Become an exemplary model of student success by developing and implementing best practices</p>	<p>1.1 Evaluate and improve matriculation process</p> <p>1.2 Develop and implement prerequisites across departments for courses meeting same transfer requirement</p> <p>1.3 Improve student success in distance education courses to correspond with student success in traditional courses</p> <p>1.4 Follow-up nonreturning students through exit interviews</p> <p>1.5 (KCCD 1.1) Increase the percentage of students who successfully complete 12 units within one year</p>	<p>Use # and % completions for fall term, first time students:</p> <p>1.1.1 Orientation</p> <p>1.1.2 Assessment for Placement</p> <p>1.1.3 Counseling</p> <p>1.1.4 Student Ed Plan</p> <p>1.2.1 Evaluate feasibility of instituting prerequisites in transfer subgroups A-E for IGETC and CSU transfer patterns</p> <p>Use department and collegewide:</p> <p>1.3.1 Success rates</p> <p>1.3.2 Retention rates</p> <p>1.3.3 Equivalent services</p> <p>1.3.4 Student satisfaction</p> <p>1.4.1 Research feasibility of implementing exit interviews</p> <p>1.5.1 Use for baseline: total students successfully completing 12+ units fall 2011 through summer 2012; % change fall 2012 through summer 2013</p>	<p>AIP 3 Student Support Services (Standard II.B)</p> <p>AIP 1 Institutional Effectiveness (Standard I.B)</p> <p>AIP 2 Instructional Programs (Standard II.A)</p>	<p>Goal 1                      Become an exemplary model of student success</p>

College Strategic Goals 2012-2015	Objectives	Indicators (KPIs) and Outcome Measures	Actionable Improvement Plans <sup>1</sup>	KCCD Strategic Goals
	<p>1.6 (KCCD 1.2) Increase the percentage of students who, within a one-year period, successfully complete English or Math courses both one level below transfer and at the transfer level</p> <p>1.7 (KCCD 3.1) Increase scores on all Community College Survey of Student Engagement (CCSSE) (Spring 2011 baseline; Spring 2014 follow-up)</p>	<p>Develop collaborative efforts among Academic Development, Counseling, English, ESL, and Math with the support of district office resources to increase the percentage of successful completions using a baseline established in 2011-12.</p> <p>Use for baseline: total successful completions fall 2011 through summer 2012 in:</p> <p>1.6.1 Math 1 level below transfer (MATH BD)</p> <p>1.6.2 Math transfer level (B2, B4a, B16, B22, B23, B5, B1a, B1b, B6a)</p> <p>1.6.3 English 1 level below transfer (ENGL B50)</p> <p>1.6.4 English transfer level (ENGL B1a)</p> <p>Use for baseline CCSSE Benchmark Scores spring 2011:</p> <p>1.7.1 Active and Collaborative Learning (53.4)</p> <p>1.7.2 Student Effort (47.3)</p> <p>1.7.3 Academic Challenge (54.3)</p> <p>1.7.4 Student-Faculty Interaction (48.6)</p> <p>1.7.5 Support for Learners (50.7)</p>		<p>Goal 3 Foster a comprehensive and rich learning environment</p>
<p><b>Goal 2: Communication</b> Enhance collaboration, consultation, and communication within the college and with external</p>	<p>2.1 Improve morale and perception of communication</p> <p>2.2 Evaluate effectiveness of Human Resources services provided at the College</p>	<p>2.1.1 Use Climate Survey fall 2011 as baseline</p> <p>2.2.1 Develop, implement, and evaluate an annual review of its services, including EthicsPoint, to the college</p> <p>2.2.2 Clarify the role of KCCD Human Resources at Bakersfield College</p> <p>2.2.3 Develop, implement, and evaluate an annual survey to all employees regarding the college's</p>	<p>AIP 4 Human Resources (Stnd III.A)</p>	<p>Goal 2 Create a collaborative culture and a positive climate</p>

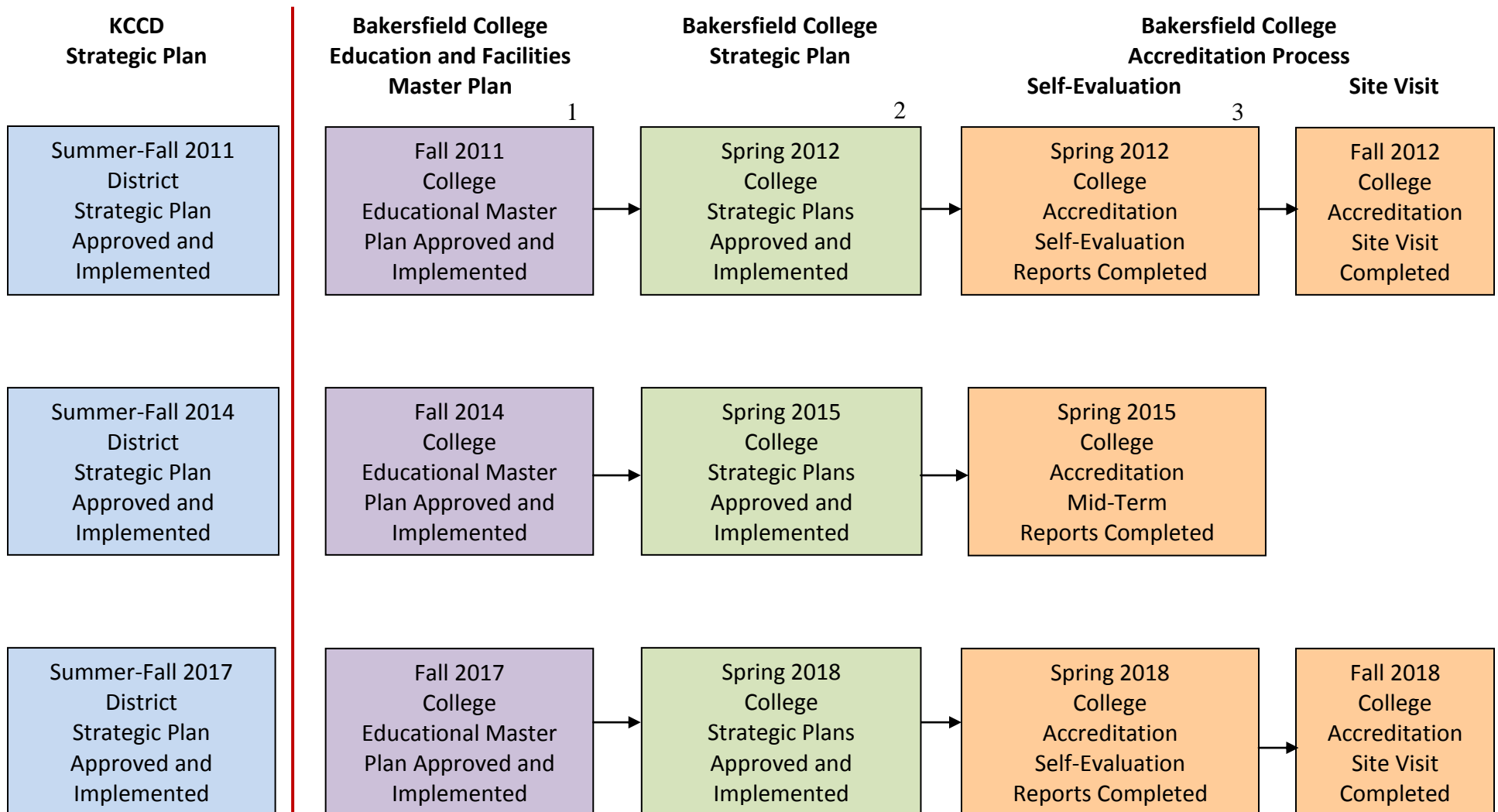
College Strategic Goals 2012-2015	Objectives	Indicators (KPIs) and Outcome Measures	Actionable Improvement Plans <sup>1</sup>	KCCD Strategic Goals
constituents.	2.3 (KCCD 6.2-6.3) Develop and sustain partnerships with area educational institutions, businesses, and industry to enhance and respond to community need; After baseline increase 5-10%	and district’s adherence to written policies ensuring fairness in all employment procedures 2.2.4 Develop, implement, and evaluate an annual survey to all employees who serve on screening committees to evaluate the effectiveness of the process  Use APR 2011-12 data as baseline: 2.3.1 Number of partnerships with education institutions 2.3.2 Number of advisory boards 2.3.3 Number of community partners and collaborations	No related AIP	Goal 6 Respond to community needs
<b>Goal 3: Facilities/ Infrastructure</b> Improve maintenance of college facilities and infrastructure.	3.1 Implement and evaluate the new maintenance and operations software system  3.2 (KCCD 3.2) Prioritize maintenance and repairs  3.3 Improve collegewide cleanliness efforts	Document: 3.1.1 Number of service requests received 3.1.2 Number of services orders completed  3.2.1 Criteria to prioritize maintenance 3.2.2 Scheduled maintenance activities 3.2.3 Number of maintenance requests completed on schedule 3.3.1 Identify cleanliness standard	AIP 5 Physical Resources (Std. III.B)  AIP 3 Student Support Services (Std. II.B)	Goal 3 Foster a comprehensive and rich learning environment
<b>Goal 4: Oversight &amp; Accountability</b> Improve oversight, accountability,	4.1 Review college processes with collegewide committees, departments, programs, and staff/student organizations, and provide training where needed	Document: 4.1.1 Number of trainings provided and number attending 4.1.2 Number of programs receiving training	AIP 1 Institutional Effectiveness (Standard I.B)	Goal 4 Strengthen personnel and institutional effectiveness

College Strategic Goals 2012-2015	Objectives	Indicators (KPIs) and Outcome Measures	Actionable Improvement Plans <sup>1</sup>	KCCD Strategic Goals
sustainability and transparency in all college processes.	4.2 Implement budget development timeline revision	4.2.1 Evaluate effectiveness of budget development timeline 4.2.2 Determine budget efficiency: Ratio of actual expenditures to total budget		Goal 5 Manage financial stability
<b>Goal 5: Integration</b> Implement and evaluate existing major planning processes.	5.1 Evaluate major planning processes, instructional programs, student services, and administrative services	5.1.1 Develop instrument fall 2012 5.1.2 Pilot and refine instrument February 2013 5.1.3 Administer and analyze March 2013 5.1.4 Communicate findings April 2014	AIP 1 Institutional Effectiveness (Standard I.B)	Goal 4 Strengthen personnel and institutional effectiveness

<sup>1</sup> From Spring 2012 Self Evaluation Report for Educational Quality and Institutional Effectiveness



## Appendix B District and College Planning and Accreditation Cycles Fall 2011 – Spring 2018



**Appendix C**  
**Bakersfield College**  
**Education and Facilities Master Plan**



**Appendix D**  
**Bakersfield College**  
**Strategic Planning Cycle**  
**First Year**



**Appendix E**  
**Bakersfield College**  
**Accreditation Process**  
**First Year Cycle**



## **Appendix F**

### **Process Plan and Information Sources for Strategic Plan**

#### **Strategic Plan Elements**

##### Values, Vision, Mission

- College Goals Subcommittee of College Council recommends three-year cycle for review in response to College Goals Survey
- Three-year cycle will align with KCCD strategic planning cycle on staggered schedule: KCCD – fall (2011, 2014, 2017), BC – spring (2012, 2015, 2018)
- SPWG will work with Institutional Research and Planning to conduct online survey of college constituents

##### Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis will use\*

- College Goal Survey items about college focus and college strengths
- Self-Evaluation Actionable Improvement Plans
- Annual Program Review Trends
- Collegewide Committee Reports
- KCCD Climate Survey results
- Accreditation Survey Climate questions
- CCSSE/CCFSSE results

##### Environmental Scan will include information listed below\*

- Internal Scan will examine
  - five-year trends of student achievement and educational need data from Self-Evaluation
  - ARCC Indicators in February 2012 report
  - internal scan elements from KCCD spring 2011 scan
  - internal scan from Cambridge West Partnership, LLC, December 2011
- External Scan will examine service area characteristics in:
  - external scan elements from KCCD spring 2011 scan
  - external scan elements from Cambridge West Partnership, LLC, December 2011

##### Strategic Goals will

- Incorporate synthesis of SWOT analysis and Environmental Scan results
- Incorporate College Goals Subcommittee recommendations
- Align with KCCD Strategic Goals

##### Strategic Objectives

- Develop measurable objectives for each strategic goal
- Include key performance indicators or measurable components

#### **Strategic Plan Timeline**

- College Council strategic planning session March 23
- Will adhere to BC Budget recommendations due April 15 to district
- Will complete Strategic Plan spring 2012

## **Appendix G**

### **Actionable Improvement Plans for the 2012 Accreditation Self Study**

#### **Actionable Improvement Plan #1**

##### **Standard I.B. Institutional Effectiveness**

In order to embed multilevel evaluation into the College culture, College Council and the Academic Senate, working with the Executive Vice President, Academic Affairs & Student Services, and the Director, Institutional Research and Planning, will develop a systematic and comprehensive evaluation of the College planning processes as well as of the effectiveness in the improvement of instructional programs and support services by May, 2013.

#### **Actionable Improvement Plan #2**

##### **Standard II.A. Instructional Programs**

- To enhance the quality of online distance education courses, the College, under the leadership of the Executive Vice President, Academic Affairs & Student Services, and the Dean of Learning Resources will develop and implement by spring 2013 a detailed plan to improve the services to distance education students to increase their ability to succeed in their courses. The plan will include the appropriate support to implement the following: Development of an online student orientation system to better prepare students for online courses with the overall goal of increasing their success in those courses
- Development of a student signal alert system that would inform students of their current course progress and refer them to appropriate helpful resources
- Development of an online tutoring program to increase students' ability to succeed in an online course
- Development of additional pedagogical training and support for online faculty

The Executive Vice President, Academic Affairs & Student Services and the Dean of Learning Resources will present an annual status report to the Information Systems and Instructional Technology Committee (ISIT) for input and evaluation.

#### **Actionable Improvement Plan #3**

##### **Standard II.B. Student Support Services**

To enhance the efficacy and efficiency of students maneuvering through college processes, Bakersfield College, under the direction of the Associate Vice President of Student Services, will:

- Review the latest plans to remodel the Current Student Services Building into a one-stop center
- Assess the student services needs of the student population
- Create a reasonable timeline for the re-model
- In the case that funding opportunities arrive, the College would be ready to submit its proposal.

#### **Actionable Improvement Plan #4**

**Standard III.A. Human Resources and IV.B. Board and Administrative Organization** (specifically IV. B.3.b. The district/system provides effective services that support the colleges in their missions and functions.) To improve District support to the College, by spring 2013, KCCCD Human Resources, working with the College, will:

- Develop, implement, and evaluate an annual review of its services, including EthicsPoint, to the college
- Clarify the role of KCCD Human Resources at Bakersfield College
- Develop, implement, and evaluate an annual survey to all employees regarding the college's and district's adherence to written policies ensuring fairness in all employment procedures
- Develop, implement, and evaluate an annual survey to all employees who serve on screening committees to evaluate the effectiveness of the process

**Actionable Improvement Plan #5**

**Standard III.B. Physical Resources**

To maintain a more healthful learning and working environment on the main campus, the Maintenance & Operations Department (M & O), working with the Facilities Subcommittee, will implement and evaluate the work order software system designed to assign and track work; provide support to work with custodial staff to define expectations and improve cleanliness levels across the campus; adjust start times and cleaning areas of responsibility to be more centralized and balanced; evaluate the effectiveness of increased temporary custodial staff by spring 2012; and prioritize maintenance and repairs to existing buildings and building infrastructure.

## **Appendix H KCCCD Strategic Planning Glossary**

<b>What is strategic planning?</b>	A proactive attempt to create the kind of future we want for the district.
<b>What is strategic thinking?</b>	An attempt to create the kind of future we want instead of accepting someone else's thinking about the future. Visionary and proactive, not reactive. Willing to stretch for the ideal and not settle for the attainable.
<b>What is a strategic plan?</b>	A document used to organize the present on the basis of projections of the desired future. A practical action-oriented guide based on an examination of internal and external factors that directs goal-setting and resource allocation to achieve meaningful results over time (usually 3-5 years).
<b>The following are the elements of this strategic plan (in order of appearance):</b>	
<b>Values</b>	Enduring, core beliefs or principles that KCCCD's employees hold in common and that guide them in performing their work and in interacting with students.
<b>Vision</b>	Description of the accomplishments for which the district will become known.
<b>Mission</b>	A broad statement of the unique purpose for which the district exists and the specific function it performs.
<b>Environmental Scan</b>	A snapshot of internal and external factors that influence the direction of the plan. Usually includes an internal analysis, external analysis, and a SWOT analysis. May also include community engagement to involve members of the community in the planning process.
<b>External Scan</b>	A look at the changing conditions and needs in the district's service area, county, and region, especially in the areas of demographics, labor market information, competition and community perceptions; and trends in the economy, education, technology, politics and social issues.



<b>Internal Scan</b>	A look at the district's and/or colleges' internal data, particularly as the information relates to student success, completion, culture and climate in order to identify issues, concerns that need to be addressed or programs that should be enhanced.
<b>SWOT Analysis</b>	An examination of the internal and external environment that helps to identify areas to address in the plan. The acronym stands for Strengths, Weaknesses, Opportunities and Threats. Strengths and Weaknesses are internal to the district. Opportunities and Threats are from the external environment.
<b>Strategic Goals</b>	Fundamental issues the district must address and that give direction for accomplishing the mission. Broad, general statements of what the district wants to accomplish. Desired ends which are not measurable or specific.
<b>Strategic Initiatives or Strategic Directions</b>	Statements that provide future direction. Similar to goals, but longer and more specific.
<b>Objectives with Progress Measures</b>	Specific, measurable outcomes. They tell what it will look like if the goal is accomplished, but not how to accomplish it. They focus efforts on demonstrable results and broad categories for planning resource allocation. Must have two forms of measurement, one of which is always time. The other choices are quality, quantity, or money (cost).
<b>Key Performance Indicators</b>	Measures used to determine if the goal or initiative has been accomplished. Examples: student retention rates, dollars raised, employee satisfaction.

**While not specifically a part of the strategic plan document, these elements are required in order to implement, manage, and evaluate the plan:**

<b>Action Plans</b>	Action plans spell out the specific steps to be taken to accomplish the strategy that was decided upon to reach the goal. They are the "who, what, when, how, and how much" of the operational plan. They are detailed with no "plans to plan." They make the strategic plan operational.
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<b>Accountability</b>	The demonstration to the public that the programs, services and management of the district are responsible and effective. Often provided in an annual report or institutional effectiveness report.
<b>Assessment</b>	The collection, review and use of data and information about progress of the action plans in order to determine if the goals and objectives are being accomplished, and the impact of that accomplishment. Assessment goes hand in hand with evaluation.
<b>Baseline</b>	A level of previous or current performance that can be used to set improvement goals and targets.
<b>Benchmarking</b>	The process of regularly comparing and measuring the district against its peers (similar in size, demographics, etc.) to gain information that will help it to take action to improve performance.
<b>Collaboration</b>	To work together, sharing ideas and resources, especially in a joint intellectual effort.
<b>Collaboratives</b>	Groups that come together to solve problems, share best practices, implement a project, or address issues or ideas of value to the district.
<b>Constituency</b>	A specific group within an organization or served by an organization.
<b>Demographics</b>	The characteristics of human populations and population segments, e.g. race, gender, age.
<b>Evaluation</b>	A study to determine the extent to which the district reached its goals. Put simply, going back to determine: Did we do what we said we were going to do? What evidence do we have that we were successful? Does the data collected in the study show that we accomplished our goals and objectives? Did they have the intended effect?
<b>Implementation</b>	Making the steps in an action plan happen.
<b>Outcomes</b>	The actual results achieved, as well as the impact or benefit of the action.
<b>Proactive</b>	Acting in advance to do deal with an expected difficulty.

**Resource Allocation**

The determination and allotment of resources – financial, human, physical and time – necessary to carry out the strategies and achieve the objectives within a priority framework.

**Stakeholder**

Any person or group with a vested interest in the outcome of the plan.

**Strategic Management**

Assuring that the right people and positions are in place to implement the plan. Assignments are made and performance monitored.

**Strategy**

Broadly stated means of deploying resources to achieve the strategic goals and objectives. In general, what the district and/or its colleges must do to accomplish an objective attached to a goal. Each objective has an action plan, and each action plan starts with a strategy, followed by the action steps (tasks) that must be implemented to accomplish the strategy, and therefore accomplish the goal and objective.