



Year One Self-Evaluation Report

Prepared for the Northwest Commission on Colleges and Universities

Bellingham Technical College
September 2015

TABLE OF CONTENTS

Institutional Overview	1-2
Preface	3-11
Institutional changes since last report	3-6
Response to topics previously requested by the Commission	7-11
Standard One: Mission, Core Themes, and Expectations	12-25
Executive Summary of Eligibility Requirements 2 and 3	12
Standard 1.A—Mission	13-15
Standard 1.B—Core Themes	16-24
Core Theme One: Student Success and Access	17-19
Core Theme Two: Continuous Improvement	20-22
Core Theme Three: College Visibility	23-24
Standard One Conclusion	25
Appendices	26-104
Appendix A: Accreditation Steering Committee List, 2014-2015.....	26
Appendix B: 2013-18 Strategic Plan	27-46
Appendix C: BTC Organizational Charts.....	47-51
C.1: Administration	47
C.2: Administrative Services	48
C.3: Instruction.....	49
C.4: Student Services	50
C.5: Institutional Effectiveness.....	51
Appendix D: Resume, Executive Director of Human Resources	52-53
Appendix E: State of the College Report, August 2015.....	54-103

INSTITUTIONAL OVERVIEW

Bellingham Technical College (BTC) is one of 34 colleges that are part of the Washington State Community and Technical College system. BTC is a state-supported, technical college with educational programs in professional technical education, direct transfer with a workforce focus, basic education for adults, and continuing education.

History

BTC began after World War II as an “industrial school” that was part of the Bellingham School District (BSD). After the war, the demand for an industrial skills center grew and, in 1957, Bellingham Vocational Technical Institute was established on the present site with a limited number of technical courses.

Legislation passed in 1991 that transferred the governance of Bellingham Vocational Technical Institute to the State Board for Community and Technical Colleges and to a local Board of Trustees. In September 1991, Bellingham Vocational Technical Institute was renamed Bellingham Technical College and joined the State two-year post-secondary system. Throughout this process and today, the college continues to maintain a strong commitment to its original role and mission.

Location and Physical Structure



The college is located in the Puget Sound region of Washington State near Bellingham Bay, in a suburban/rural area 100 miles north of Seattle and 25 miles south of the Canada-US border. BTC resides in a district of 2,210 square miles with a population of over 200,000. The majority of its students are local, but students across Washington and other states either commute or move to the area to enroll.

The college is situated on 33.5 acres of land. The main campus is comprised of 17 buildings. BTC has two primary off-site instructional locations: the Perry Center for Fisheries and Aquaculture Sciences and the Technology Development Center.

The college continues to be recognized as a strong contributor to the local economy. Students come to the college to enter career paths and employers look to the college as a resource to keep their businesses healthy.

Professional Technical Education

BTC currently provides a rich array of degree and certificate professional technical programs in several areas:

Aerospace
Business and Computer Technology
Child and Family
Culinary Arts
Engineering and Advanced Manufacturing

Fisheries and Aquaculture Sciences
Health Careers
Industrial Technology
Transportation and Mechanical Technology

Student Profile

During the 2014-15 academic year, the college served an average of 2,893 students per quarter, and 2,024 full-time equivalent student enrollments (FTEs). Like many other campuses across the region and nation, the college experienced substantial annual enrollment decreases from 2010-11 through 2013-14. From 2013-14 to 2014-15, however, BTC's annual enrollment FTE increased by 6%, and BTC's 2014-15 annual enrollment level was 3.7% higher than the state target for BTC. This growth in enrollment at BTC is contrary to the prevailing trend of continued enrollment declines at other colleges across state.

The current educational program mix at BTC is 72% workforce, 17% general education, and 11% pre-college. Over half (52%) of BTC students attend part-time, 23% work while attending school, and 15% have children. Over half (51%) of degree-seeking students receive need-based financial aid. The average age of the BTC student is 32 and the student population is 52% female and 48% male. Based on those who report race/ethnicity, 23% of the population is comprised of students of color (according to US Census data, this is higher than the service district average of 19%). Roughly 8% of BTC's student population reports having a disability (nationally, average enrollment rates of students with disabilities in postsecondary institutions is 6%). Approximately 76% of BTC students are employed within nine months of graduation.

Human and Financial Resources

BTC has a total of 192 regular and 28 temporary faculty and staff, and hires approximately 100 adjunct faculty members per quarter. The composition of the 192 regular employees includes eight administrators, 41 exempt staff, 61 faculty and 82 classified staff. The 28 temporary employees include eight full-time faculty who are awarded annual contracts and assume program-level responsibilities, and 20 grant-funded staff members. The full-time to adjunct faculty ratio is approximately seven to three (7:3).

Accreditation History

In 1993, the college applied for accreditation candidacy with the Northwest Association of Schools and of Colleges and Universities, Commission on Colleges and Universities, and was granted accreditation effective September 1, 1999. That accreditation was reaffirmed most recently by the Northwest Commission on Colleges and Universities in January 2015 on the basis of the Fall 2014 Year Seven Mission Fulfillment and Sustainability Evaluation which was expanded to include the onsite evaluation of Standards Two, Three, Four, and Five.

The college's Accreditation Steering Committee, consisting of faculty, staff, administrators, and students (see Appendix A for a list of 2014-15 members), was formed in fall 2010 to organize college efforts related to the preparation of self-study reports and evaluative site visit in fall 2014, and the Committee has been meeting on a regular basis since that time. While students have participated in the process, the college has struggled to sustain student representation. BTC will continue efforts to maintain stable student involvement in its current accreditation cycle. RaeLyn Axlund McBride, Executive Director of Institutional Effectiveness, is the current Accreditation Liaison Officer and Accreditation Steering Committee Chair.

Preface

BRIEF UPDATE ON INSTITUTIONAL CHANGES SINCE THE LAST REPORT

Several changes have occurred since the college's *Year Seven Comprehensive Self-Evaluation Report* was submitted in September 2014, including the hiring of a new president, internal reorganizations and staff changes, new instructional and student support programming, and continued changes in enrollment patterns.

Budgetary and Enrollment Impacts

The college has experienced quarterly enrollment increases since fall 2014, and was one of only two colleges in the state to increase its overall state-supported FTE enrollment levels by 105% or more in 2014-15. While recent enrollment trends are positive, BTC's annual FTE enrollment levels are still lower than those from a few years ago (2010-2013 academic years). Although the dollar amount of state funding has increased across the past couple of years, these increases have not kept pace with inflation and the college's state-supported resources therefore continue to decline. BTC has faced a budget deficit of approximately \$200,000 in the past two fiscal years, and will continue operating at a similar deficit in the 2015-16 fiscal year. Steady student tuition rate increases have helped to mitigate the overall impact of decreased state funds in recent years. In 2015, the state approved a two-year plan to reduce student tuition rates and provided the colleges with additional funding to help offset related revenue losses from the reduced tuition levels.

Given continued instability in enrollments and state support levels, BTC has instituted several cost-saving measures such as restructuring and streamlining departments for greater efficiency, eliminating low-enrollment courses and programs, and utilizing reserves for strategic one-time expenses. The college has also focused on increasing efficiency and developing alternate funding sources including aggressively pursuing competitive grant awards; launching initiatives designed to increase student enrollment and retention; implementing student fees for consumables and other costs; increasing student recruitment and outreach efforts; and increasing and strategically leveraging revenue from contract, self-support, and enterprise program activities

Strategic Planning

BTC's Strategic Plan (see Appendix B) drives institutional operations, defines the college's priority initiatives, and directs decision-making, goal achievement, and resource allocation. The college has five strategic goals, a set of 11 Key Performance Indicators (KPIs), and re-assesses and revises its Strategic Plan activities on an annual basis. Since 2007, between one and three strategic goals have been elevated to "priority status" each year, allowing BTC to better focus resources on and achieve progress toward prioritized goals. "Student Success" is BTC's current priority goal. The 2013-18 Strategic Plan was approved by BTC's Board of Trustees in summer 2013 and implemented in fall 2013.

In order to develop a longer-term, strategic approach to enrollment management, the college has also developed a Strategic Enrollment Plan (SEP), closely aligning SEP goals and activities with the college's Strategic Plan. The SEP was developed by the college's Enrollment Management Advisory Committee (EMAC) and its nine subcommittees, and implemented in spring 2013. EMAC members are responsible for ongoing SEP activity implementation and the production of annual attainment reports.

Capital Planning and Physical Environment

BTC periodically updates its Campus Master Plan. In winter 2014, BTC completed a comprehensive update of its Campus Master Plan, using the college’s strategic goals as a guide for prioritizing program and service needs. This plan provides a long-term (20-25 year) campus vision and guides the college’s requests for capital funding support. Over the past several years, major renovations, as well as the construction of new buildings, have been completed to enhance and/or replace many of the older buildings on campus, all of which have had substantial impact on the college’s physical environment. Over the past year, key changes included completion of a major remodel for the BTC Dental Clinic, development of a new science lab, renovation and substantial enhancement of Process Technology and Composites program lab facilities, and multiple minor upgrades and enhancements for a variety of buildings on campus.

Instructional Programs

The college refines and expands its educational programming on an ongoing basis in order to meet current and future workforce needs. For example, since last fall, two new Associate in Science-Transfer/Major Related Programs (AS-T/MRP) have been implemented: (1) AS-T: Computer and Electrical Pre-Engineering Pathway and (2) AS-T: Mechanical/Civil/Aeronautical/Industrial/Materials Science/Pre-Engineering Pathway. BTC worked with Western Washington University to develop contextualized math and science courses and put program articulations in place for Associate of Applied Science-Transfer (AAS-T) graduates in Engineering Technology, and BTC developed and offered new, transferable engineering, business, humanities and social science courses. In spring 2015, the college was approved to develop program proposals for two BTC Baccalaureate of Applied Science (BAS) degrees, which will be submitted to the State Board of Community and Technical Colleges (SBCTC) in the 2015-16 academic year. Over the past year, the college implemented a new Dual Enrollment Plan, with BTC “College in the High School” classes offered at local schools for the first time. BTC also developed a youth re-engagement program (Impact!), targeting high school dropout and at-risk students, in partnership with all local school districts.

Governance and Key Staffing Changes

BTC has experienced personnel changes in the following key leadership positions since fall 2014:

Table 1. Key Staffing Changes

Position	Change Summary
President	In June of 2015, Dr. Patricia McKeown retired after five years of service as President, and Dr. Kimberly Perry was hired. President Perry’s tenure began in July 2015.
Executive Director of Human Resources	Camille Gatza, Executive Director of Human Resources, was hired in January 2015. The Executive Director position had been vacant since 2010 as a cost-saving measure.
Deans: Professional Technical Education	The college has experienced several personnel changes in its dean positions over the past year. Rod Taylor was hired as Associate Dean over BTC’s general education and pre-college areas. This position had been vacant during the previous year as a cost-saving measure. Both deans of Professional Technical Education resigned their positions in July 2015 and hiring searches are currently underway for their replacements.

See Appendix C for current college organizational charts.

Broad Initiatives

Since fall 2014, BTC has continued to prioritize strategic goals and support related campus-wide initiatives and programs. New grant awards include a five-year, \$1.1 million TRIO Student Support Services (SSS) grant. Multiple grants from funding sources such as the U.S. Department of Education, Department of Labor, College Spark Washington, private foundation grants, and the State Board for Community and Technical Colleges continued to support development of intensive, wrap-around support programs and structures for the entire student population and for special population groups. The college's Title III, TRIO SSS and other grant projects and participation in initiatives such as Achieving the Dream (ATD) and Washington State's Student Achievement Initiative (SAI) are assisting the college in keeping its focus on broad-based campus initiatives designed to increase student success levels. Select examples of these initiatives are included in Table 2 below.

Table 2. Broad Initiatives

Broad-Based Initiatives	Sample Activities
Student Success	Over the past year, the college has continued to receive funding to support improvement of its new and revised programs in engineering technology, aerospace, advanced manufacturing and sustainable energy; engaged in further restructuring of instructional programs to streamline time to degree and enhance student articulation opportunities (i.e. Nursing, Engineering Technology); continued to enhance and redesign its basic education and general education areas (particularly in math) to enhance student success and transfer rates; and provided enhanced eLearning support for faculty in the form of for-credit courses. The college established a book rental system and increased proactive business office communications with students. The college also continued to improve the design of its advising and admissions systems by restructuring orientation processes, adding admissions scholarships funded by the BTC Foundation, requiring small group advising sessions for new students, and launching additional Customer Relations Management (CRM) modules to enhance communications with and support of currently enrolled students. BTC has escalated marketing and outreach efforts and increased financial aid awarding, as well as created an Urgent Funding Team to streamline emergency student aid awards. The college continues to commit substantial resources to strengthen support of student access, transition, retention, and completion in all areas.
Data-Informed Decision-Making	The college continued its membership in the Achieving the Dream initiative, which has facilitated development of a transparent data culture on the BTC campus. Over the past year, the Institutional Effectiveness (IE) department (formerly Institutional Research & Planning) continued to add new and enhance existing data reports and dashboards which are accessible to all BTC employees, and worked at effectively educating college faculty and staff on how to use BTC data to inform decision-making. BTC offered targeted faculty and staff professional development that supported efforts to close achievement gaps and improve student success.
Marketing and Public Relations	Over the past year, BTC expanded staffing levels in its Marketing & Communications area and strengthened its use of multi-media marketing efforts (particularly in social media venues) to provide a mix of touch points for prospective students. Over the past year, BTC continued to invest in intensive online marketing strategy campaigns, which included creation of additional program campaigns and personalized retargeting. The college improved its

	website; created a dual-enrollment website to assist in promotion of those programs; developed its first view book; and developed several new videos and television ads to highlight experiences of non-traditional students in campus programs, promote specific BTC programs, and support campus events. The college continued to maintain a strong media presence through press relationships, editorials, and press outreach events and coverage.
Technology	New and enhanced online support services for students have also been added. Since 2014-15, the college increased its offerings of hybrid and online courses and has engaged in intensive faculty professional development around the use of instructional technologies, such as new lecture-capture technologies, and teaching and learning in an online environment. Computer and Information Support Services (CISS) staff, working in collaboration with other areas such as Student Services, have enhanced online student support services, including the student portal and BTC website, implemented electronic upgrades and tools for viewers with disabilities, and have implemented a new early alert system for faculty. Media Services and CISS staff have also engaged in classroom media equipment upgrades and a substantial update of network equipment and data connectivity across campus to improve connection speed, access and service.

Awards and Recognitions

College faculty, students and staff participated in state and national industry events and competitions. For example, BTC was recognized as a “Partner for Veterans Supportive Campus” by The Washington State Department of Veterans Affairs. A BTC student was selected to serve on the All-USA Community College Academic Team, and BTC’s Culinary Arts Hot Food Team won the American Culinary Federation State competition and placed second in the Western Regional Competition, held in Las Vegas. BTC’s Marketing & Communications Director received the Communicator of the Year (2014) award by the National Council for Marketing and Public Relations (NCMPR) and received a silver award for Novelty Advertising. The college’s welding program became accredited as a certified testing facility by the American Welding Society (AWS), and is the only college in Northwest Washington to offer a testing site for these in-demand AWS certifications.

RESPONSES TO RECOMMENDATIONS/TOPICS PREVIOUSLY REQUESTED BY THE COMMISSION

BTC submitted its *Year Seven Comprehensive Self-Evaluation Report* and hosted an Evaluation Committee site visit in fall 2014. In its *Year Seven Peer-Evaluation Report*, the Committee made four commendations and four recommendations. The Committee also recommended that the college continue making progress on the two recommendations that it received in response to its fall 2011 *Year One Self-Evaluation Report*.

The college's accreditation was reaffirmed by NWCCU in January 2015 based on the fall 2014 peer evaluation process. For 2014 Recommendations 1, 2, and 4, as well as 2011 Recommendations 1 and 2, NWCCU determined that BTC is "substantially in compliance with Commission criteria for accreditation, but in need of improvement," and asked the college to address these recommendations in its fall 2015 *Year One Mission and Core Themes Report* (NWCCU letter, January 28, 2015). For 2014 recommendation 3, however, NWCCU found that BTC "does not meet the Commission's criteria for accreditation" (NWCCU letter, January 28, 2015). BTC will be submitting an ad hoc report without visit in spring 2016 to address this recommendation.

The commendations, recommendations, and summaries of the college's responses to the recommendations are provided below.

Fall 2014 Commendation 1

The evaluation committee commends Bellingham Technical College, and particularly the Student Services staff, for the design and availability of the robust and student-centered websites, as well as services focused on enrollment, registration, orientation, financial aid, and other related services.

Fall 2014 Commendation 2

The evaluation committee commends Bellingham Technical College for the innovative and effective approach in researching, obtaining, and managing grants that further the mission of the college.

Fall 2014 Commendation 3

The evaluation committee commends the Bellingham Technical College library and media services staff for providing outstanding technology support services to students and faculty.

Fall 2014 Commendation 4

The evaluation committee commends the Bellingham Technical College Foundation on its responsiveness to the needs of students and the institution through philanthropic activities.

Fall 2014 Recommendation 1

The evaluation committee recommends the institution continue to implement an effective and widely understood system of governance with clearly defined authority, roles, and responsibilities; and implement decision-making structures and processes that make provision for the consideration of the views of faculty, staff, administrators, and students on matters in which they have a direct and reasonable interest. (Standard 2.A.1)

College Update

The college has taken several steps to better facilitate faculty input into decision-making. Monthly faculty meetings were restructured during the 2014-15 year to allow more time for faculty to present best practices to and discuss issues with their peers, and faculty play a major role in planning these meetings. Prior to 2014-15, BTC's Instruction Council membership included one faculty member. In 2014-15, that number increased to seven voting members and, in 2015-16, this number is projected to increase to 11 or 12. An advisory committee to the Vice President of Instruction, including nine faculty members, was established in 2014-15. Additionally, a solutions-creation task force, including five faculty members, was convened to develop a college-wide approach to annual scheduling.

In spring 2014, the college established a Commitment and Collaboration Committee (CCC) to help open new and improve existing lines of communication between all departments and work groups at BTC. CCC members, including the president, vice presidents, faculty and staff, reached out to members of their constituent groups through email, discussions and gatherings to collect input and ideas and bring them back to the committee. Committee actions included encouraging the campus community to participate in a climate survey and co-hosting a series of informational brown-bag conversations.

BTC's administrative team began discussing possible changes to the college's decision-making structures in the 2014-15 academic year, but did not implement any substantive changes, anticipating that the new president would want to be a part of these critical discussions and process in the 2015-16 academic year. Dr. Kimberly Perry assumed responsibility as president in July 2015, and will lead the college's governance system restructure. Dr. Perry plans to host conversations with various constituents during fall quarter 2015 and winter quarter 2016 with the goal of implementing a new campus-wide participatory governance structure during the 2016-17 academic year.

Fall 2014 Recommendation 2

The evaluation committee recommends in the area of human resources, the institution employ qualified personnel to maintain and support the operational functions of the college. (Standard 2.B.1)

College Update

Due to budget cuts during the recession, the position of Director of Human Resources was not filled after the resignation of the former Director in 2010. Duties of this position were distributed among several administrators, including the President, Vice Presidents, and Associate Director of Human Resources. The college reinstated the director role in 2014, posting an Executive Director of Human Services position in fall quarter. Camille Gatza assumed this role on January 7, 2015. Ms. Gatza is qualified to maintain and support BTC's operational functions in the area of human resources, as evidenced by her over 14 years of progressively responsible experiences in human resources and labor relations (see Appendix D for resume).

Fall 2014 Recommendation 3

The evaluation committee recommends for each year of operation, the college undergo an external financial audit and that the results from such audits, including findings and management letter recommendations, be considered in a timely, appropriate, and comprehensive manner by the Board of Trustees. (Eligibility Requirement 19 and Standard 2.F.7)

College Update

The college underwent an external audit in winter quarter of the 2014-15 academic year, and is committed to undergoing external audits on an annual basis. Per NWCCU's request, an ad hoc report will be submitted in spring 2016 to address this recommendation.

Fall 2014 Recommendation 4

The evaluation committee recommends the institution move beyond the gathering of data and use the results of its evaluation, on a regular basis, to support its cycle of planning, practices, resource allocation, application of institutional capacity, and assessment of results to make changes, as necessary, for improvement and strategic planning. (Standard 5.B.2)

College Update

The college's capacity to identify, document, monitor, and evaluate achievement of its strategic goals has grown substantially over the past three years due in large part to the establishment of an Institutional Effectiveness—formerly Institutional Research and Planning—department. With strategic planning, accreditation, institutional research, and grant development and implementation combined under the Institutional Effectiveness department, the college can now better link implementation and assessment, strategically prioritize grant opportunities, align a number of planning and assessment processes, and build a culture of evidence.

BTC develops a State of the College Report each August (see Appendix E for the 2015 report). This report includes an environmental scan, activity success evaluation, and Key Performance Indicator (KPI) success evaluation. This report is shared with the Board of Trustees during their annual summer retreat, with the college community as part of the annual Opening Day meeting in the fall, and on BTC's Intranet site. The college revisits its Strategic Plan annually based on evaluative data from the State of the College Report and priorities for the upcoming academic year, and makes changes as needed. The college has begun exploring models that will allow it to better connect its planning and evaluation processes to resource allocation, and will devote substantial efforts to redesigning these processes in the coming 2015-16 year. Once the full cycle of planning, resource allocation, and evaluation is established, the college will develop schematic and descriptive documents to illustrate the process for all relevant stakeholders.

During the 2012-13 and 2013-14 academic years, institutional research staff focused on developing a robust data management and access system to facilitate campus-wide, data-informed planning and decision-making. These efforts resulted in a revamped Institutional Effectiveness Intranet site that was fully launched in summer and fall 2014. Through this site, any faculty or staff member is able to easily access consistent, accurate data across areas such as student enrollment, satisfaction, service utilization (e.g., advising), retention, transition, course success, and completion; graduate placement and wages; and employee satisfaction with campus climate. A series of interactive dashboards allows faculty and staff to view current (i.e., live) and historical data, as well as to filter the data to answer their own research questions. Dashboard introductions were provided to several campus groups (e.g., Presidents Council, faculty, Student Services Directors) during the 2013-14 academic year, and hands-on consultation and training were provided in 2014-15 in response to research questions identified by faculty and staff.

Fall 2011 Recommendation 1

The evaluators found that Bellingham Technical College has made significant progress on Recommendation 1 from the 2009 *Regular Interim Evaluation Report* toward the creation of common

language to support measurable outcomes for all course syllabi and programs. However, the evaluators did not find evidence that the campus has fully completed the assessment cycle by “closing the loop” to demonstrate that student learning has been achieved as stated. The evaluators recommend that the college continue to make progress in this area (2003 Policy 2.C and 2.C.2; 2010 Standard 4.A.3).

Fall 2014 Peer Evaluation Results

Although the college has gathered significant data, the evaluation committee did not find sufficient evidence to support that the campus has fully completed the assessment cycle by “closing the loop” to demonstrate that student learning has been achieved as stated. The evaluation committee recommends the college continue to make progress in this area. (Standard 4.A.3)

College Update

Over the past few years, BTC course syllabi have been updated to include a “Course Outcome Assessment” section in order to document the assessments used to determine the most appropriate method for assessing student outcomes within each individual course.

Professional technical program faculty design their curricula around industry standards and with substantial input from advisory committee members. Faculty also align content and outcomes with similar programs at peer institutions. Student assignments and activities typically involve the use of authentic industry materials and all products generated from these activities are assessed to ensure that they meet acceptable industry standards. All outcomes and assessments are designed to ensure that students have mastered these skills. Explicitly identifying course outcome assessments on syllabi has assisted faculty in ensuring that these outcome assessments are clearly communicated to students in accessible formats (all syllabi are now accessible via electronic readers for students with disabilities). In addition to including these outcome assessments in their syllabi and referencing industry standard guides upon which the assessments are based, instructors have incorporated course outcome assessments into course materials such as grading rubrics, objective completion tables, testing guidelines and processes, and in course outlines. Students must show skills mastery through these assessment tools in order to successfully complete coursework.

Academic (general education) faculty design their courses around standard outcomes for transfer courses. Most of these courses are designated as “common courses” in the state community and technical college system. Designing courses with these common outcomes ensures seamless course credit transfer to state and many private four-year colleges and universities. These faculty use qualitative and quantitative standards common to their disciplines and input from peers to create and update curriculum. The course outcome assessments are a foundation to assist in the organization of course content. Regular course reviews help ensure that curriculum not related to the outcomes is expunged or critical curriculum components are adjusted. In addition to including these course outcome assessments in their syllabi, faculty use the outcomes to create course materials such as activity and grading rubrics, formative and summative assessment guides, and in assignment guidelines.

All faculty continuously assess student accomplishment of course learning outcomes, identifying consistent, negative patterns of performance and adapting courses, course content, assessments or the outcomes themselves to meet the needs of the students as well as discipline/industry standards. In order to maintain this balance and to explore different teaching and learning strategies, faculty seek input from a variety of sources to help address issues with course outcomes. Faculty may consult advisory committee representatives, administrators or peers in order to adjust course outcomes, content or delivery strategies to ensure that learning outcomes can be successfully met by students.

During spring and summer 2015, the college began identifying potential strategies through which to better document student learning outcomes at the course and program levels, formalizing discussion and decision-making processes based on those results, and assessing the impact of any resulting actions. The college plans to establish a task force—comprised primarily of faculty—in fall 2015 to identify and implement a more robust, structured approach to continuously assessing and improving student learning achievement.

Fall 2011 Recommendation 2

Bellingham Technical College has identified its mission and core themes, and has a solid start in connecting that mission to the allocation of resources. The evaluators recommend that the college continue to develop connections between the core theme goals and the indicators, and to more clearly define performance expectations for each indicator with baselines and benchmarks in order to articulate what successful mission fulfillment looks like and to assess the extent of mission fulfillment (Standard 1.A.2).

Fall 2014 Peer Evaluation Results

The college made several changes to their core themes since their first year visit, resulting in redefined core themes that are clearer and better connected to their institution's strategic plan. It was noted the college made significant effort to connect goals to performance, outcomes, and baselines. The evaluation team commends them on their successful efforts. However, the team did not find sufficient evidence that the college made adequate improvement in connecting mission – core themes and strategic planning – to the allocation of resources. The evaluation committee recommends the college continue to make progress in this area. (Standards 1.A.2, 2.F.3)

College Update

The college has begun exploring models to better connect its mission to the allocation of resources, and will devote substantial effort to accomplishing this task in the 2015-16 year. Dr. Kimberly Perry, who assumed the role of president in July 2015, plans to host campus conversations in early-fall quarter 2015 to gather input into the college's resource allocation process. This process will be developed and piloted during 2015-16 and revised as needed in 2016-17.

STANDARD ONE: MISSION, CORE THEMES, AND EXPECTATIONS

EXECUTIVE SUMMARY OF ELIGIBILITY REQUIREMENTS 2-3

Eligibility Requirement 2: Authority

The State of Washington authorizes Bellingham Technical College to offer certificates and degrees (Revised Code of Washington 28B.50) with additional oversight through the Washington State Board for Community and Technical Colleges.

Eligibility Requirement 3: Mission and Core Themes

Bellingham Technical College began a comprehensive, inclusive process to review and update its mission, vision, strategic goals, and values in 2011, and adopted an updated Strategic Plan that included these elements in 2013 (See Appendix B). BTC's mission is to provide student-centered, high-quality professional technical education for today's needs and tomorrow's opportunities. Core themes have been developed with appropriate indicators to reflect how BTC fulfills that mission, directs the allocation of resources, and structures evaluations of success. There is strong alignment between the core themes and BTC's strategic goals.

STANDARD 1.A MISSION

Widely published mission statement

1.A.1 The institution has a widely published mission statement—approved by its governing board—that articulates a purpose appropriate for an institution of higher learning, gives direction for its efforts, and derives from, and is generally understood by, its community.

Bellingham Technical College provides student-centered, high-quality professional technical education for today's needs and tomorrow's opportunities. The college's priority goal is to facilitate student success through practices, structures, and policies. The current 2013-18 Strategic Plan framework was approved by the Board of Trustees in August 2012 and—following a year-long development of the Strategic Operational Plan and Strategic Evaluation Plan—was implemented in fall 2013. The college's mission and strategic goals provide direction for all campus initiatives and resource allocations. See Figure 1.1 for BTC's 2013-18 Strategic Plan framework, including vision, mission, strategic goals, and values; and Appendix B for the full Strategic Plan.

A major emphasis of BTC's cyclical strategic planning efforts is to foster the consistent involvement of college constituents in all aspects of development. A Strategic Plan Steering Committee with membership reflecting the broad campus community guided the mission review and strategic plan development process with input from all constituencies. Input was primarily gathered via an environmental scanning process including employers, community members, K-12 educational partners, and BTC staff and faculty. The college's mission continues to be strongly supported—and influenced—by its internal and external community, and the Board of Trustees reviews and reaffirms the college's goals each year.

College staff and partners are committed to active support of BTC's mission. The 2013-18 Strategic Plan is made widely available to all constituencies through posting on the college's external and internal web sites, distribution of printed copies of the plan, and discussion of the plan in a variety of meetings and events. Posters on which the college's mission statement is prominently placed can be seen in public spaces, classrooms, and offices across campus. The college's 2013-18 Strategic Plan provided the basis for its Strategic Enrollment Plan, which is currently in its third year of implementation; substantial resources have been allocated to implement Strategic Enrollment Plan activities. BTC's 2013-18 Strategic Plan was also used to inform the development of a strategic plan for grant writing; grant staff have used this new plan to ensure that BTC's grant proposals are mission-driven and complement existing college work and priorities.

Interpretation of Mission Fulfillment

1.A.2 The institution defines mission fulfillment in the context of its purpose, characteristics, and expectations. Guided by that definition, it articulates institutional accomplishments or outcomes that represent an acceptable threshold or extent of mission fulfillment.

BTC is a state-supported, two-year technical college with educational programs in professional technical education, transfer degrees (with a workforce focus), basic education for adults, pre-college (developmental) courses, and continuing education. Like many other campuses across the region and

Figure 1. 2013-18 Strategic Plan Framework

<p>VISION</p> <p>Bellingham Technical College will be a recognized leader in providing innovative and effective technical education, maximizing student potential and supporting the regional economy through development of a competitive workforce.</p> <p>MISSION</p> <p>Bellingham Technical College provides student-centered, high-quality professional technical education for today's needs and tomorrow's opportunities.</p> <p>STRATEGIC GOALS</p> <ol style="list-style-type: none">1. <u>Student Success (priority goal)</u>: BTC will facilitate student success through practices, structure, and policies.2. <u>Excellence & Innovation</u>: BTC will promote excellence and innovation throughout the college.3. <u>Access</u>: BTC will increase options and improve access for all students through educational pathways.4. <u>College Visibility & Resource Development</u>: BTC will strengthen the visibility and support of the college locally, regionally, and nationally.5. <u>Campus Environment</u>: BTC will create and maintain a welcoming campus that supports diversity, promotes a sense of community, provides an effective work and learning environment, and encourages respect for individuals. <p>VALUES</p> <p>As a learning community, Bellingham Technical College is committed to educational excellence and equity realized through a positive, values-based environment. To fulfill Bellingham Technical College's mission and vision, the college will adhere to the following values:</p> <ol style="list-style-type: none">1. <u>Student-Centered</u>: Creating a supportive and inclusive community that results in a high level of student competence, professionalism, and success.2. <u>Responsive</u>: Embracing positive, effective change that creates opportunity and meets current and emerging needs.3. <u>Collaborative</u>: Creating and leveraging partnerships and resources to achieve shared values and goals for students, the college, and the community.4. <u>Principled</u>: Promoting a culture of respect and accountability, reflecting integrity in decision-making, and ensuring responsible stewardship of all resources.

nation, the college experienced substantial annual enrollment decreases from 2010-11 through 2013-14. Enrollments in 2014-15, however, increased approximately 6% from the prior year. Successful implementation of strategic initiatives included in BTC's 2013-18 Strategic Plan and Strategic Enrollment Plan have helped the college achieve this enrollment growth.

BTC defines mission fulfillment as (a) making satisfactory progress across its strategic goals and (b) meeting its performance indicator targets.

Strategic Goal Progress: BTC has selected five strategic goals (see Figure 1.1), each tied to a set of operational activities. At the beginning of each academic year, the college reviews its Strategic Operational Plan and identifies a prioritized set of activities to help facilitate accomplishment of its strategic goals. Strategic goal progress is documented in an annual State of the College Report (see Appendix E for 2015 report) that is shared with the Board of Trustees and campus community and helps inform planning for the subsequent academic year.

Performance Indicator Results: BTC completed an extensive review and analysis of all college success measures in summer 2013. This process resulted in the identification of a set of 11 Key Performance Indicators (KPIs) and targets for consistent, college-wide use. These KPIs are aligned with the college’s mission, core themes, strategic goals, and other major initiatives. The college expanded the 11 KPIs to identify additional performance indicators and targets through which to effectively and accurately track core theme success in the coming years. Performance indicator results are analyzed and documented annually via the State of the College Report (see Appendix E for 2015 report), Strategic Enrollment Plan Attainment Report, Instructional Program Effectiveness Reports (one report per instructional program), and accreditation self-study reports.

BTC’s analysis of how well and to what extent it is fulfilling its mission is guided by its level of success in achieving each of its performance indicator targets. The Accreditation Steering Committee developed a performance indicator evaluation framework during fall 2013 and winter 2014, including three categories of indicator accomplishment: 1) Target Met, 2) Acceptable Range, and 3) Target Not Met. The Committee also developed definitions—for both quantitative and qualitative indicators—for each evaluation category. Table 3 includes the definitions for each category. BTC identifies an acceptable threshold for both theme and mission fulfillment as at least 80% of the total indicators meeting target or being in acceptable range.

Table 3. Performance Indicator Evaluation Framework

Category	Definition - Quantitative Indicators	Definition - Qualitative Indicators
Target met	Actual meets/exceeds target	Actual meets/exceeds target
Acceptable range	Actual is within 80% of target	Actual may not meet target, but area has strengthened
Target not met	Actual is not within 80% of target	Actual does not meet target and area has not strengthened

STANDARD 1.B CORE THEMES

- 1.B.1 *The institution identifies core themes that individually manifest essential elements of its mission and collectively encompass its mission.*
- 1.B.2 *The institution establishes objectives for each of its core themes and identifies meaningful, assessable, and verifiable indicators of achievement that form the basis for evaluating accomplishment of the objectives of its core themes.*

Bellingham Technical College revisited its core themes, objectives, indicators, measurement approaches, and desired outcomes (performance expectations) during winter and spring 2015. The college has identified the following three core themes that individually manifest essential elements of and collectively encompass the mission:

Core Theme One: Student Success & Access

Core Theme Two: Continuous Improvement

Core Theme Three: College Visibility with Strong Community, Business, & Industry Relations

Core Themes One and Three remain unchanged from BTC's Fall 2014 *Year Seven Comprehensive Self-Evaluation Report*. Core Theme Two, however, has been renamed from "Excellence" to "Continuous Improvement" to more accurately represent college focus on an ongoing, reflective assessment cycle, and to allow for better benchmarking over time. The broader campus community was involved in the core theme, objective, and indicator revision process via a variety of formal and informal feedback opportunities such as core theme sub-committee working meetings throughout winter and spring quarters 2015, and a campus feedback breakfast held in June 2015. The Board of Trustees approved the Core Theme Two revision in June 2015.

Each core theme includes a set of objectives which, in turn, include a subset of indicators and desired outcomes (performance expectations). The college has utilized external benchmarks to help inform indicator outcome targets as appropriate and when possible, and hopes to move further in this direction during the current seven-year cycle. The college also plans to interpret assessment results within the broader state/national landscape when possible; these analyses will be included in response to Standard Four.

Core Theme One: Student Success and Access

Student Success and Access are two of the college’s strategic goals, and are at the heart of its mission. BTC is committed to facilitating student success through practices, structure, and policies, as well as increasing options and improving access for all students to educational pathways. Students are given the tools and support to complete their educational goals and achieve their career outcomes. The college concentrates on providing educational opportunities that maintain high levels of practical and specific technical and professional information and training and enhances student transfer opportunities.

This section introduces the assessment tools and indicators—including a definition, desired outcome, and rationale for each indicator—associated with the Core Theme One objectives.

Objective 1A: Students achieve their educational and career goals.

Assessment Tools

- BTC Operational Data Store
- National Student Clearinghouse
- Washington State Board for Community and Technical Colleges (SBCTC) Academic Year Reports

Indicators, Definitions, and Desired Outcomes

Table 4. Objective 1A Indicators, Definitions, and Desired Outcomes

#	Indicator	Definition	Desired Outcome
1	Transition Rate: Adult Basic Education (ABE) to College-Level	% of first-time ABE students transitioning from ABE to college-level courses within 2 years (8 quarters)	52% of students transition from ABE to college-level courses (45% baseline; 1% increase per year; 7% increase over seven years)
2	Transition Rate: Developmental Education to College-Level	% of first-time developmental education students transitioning from developmental to college-level courses within 2 years (8 quarters)	48% of students transition from developmental to college-level courses (41% baseline; 1% increase per year; 7% increase over seven years)
3	Course Success Rate	% of students earning grades of C or higher (or “P” for pass/no pass courses) compared across instructional delivery modes (face-to-face, hybrid, online)	80% of students are successful across all instructional delivery modes (face-to-face, hybrid, online)
4	Graduation Rate	% of program students who graduate from degree/certificate programs within 3 years (12 quarters)	50% of students graduate from programs
5	Employment Rate	% of degree/certificate students who are employed within 9 months of graduation	Degree/certificate students are employed at a rate higher than system average <u>or</u> at least 80% (whichever is higher)
6	Transfer Rate	% of transfer students who transfer to another college/university	Transfer intent students transfer to another college/university at a rate higher than baseline (baseline not yet available; 1% increase per year; 7% increase over seven years)

#	Indicator	Definition	Desired Outcome
7	Student Goal Achievement	% of survey respondents (students) who are satisfied with self-identified academic and/or career goals	Students who feel they have made satisfactory progress toward their self-identified goals at BTC on an annual basis (baseline data not yet available; satisfaction levels in subsequent years will match or exceed baseline levels)

Rationale

- Indicators 1 and 2: Increasingly, employers require at least a one-year high demand certificate or two-year college degrees for employees. This underscores the importance of educating the region’s academically underprepared and underserved populations. BTC’s Operational Data Store is used to track transition rates of both Adult Basic Education (ABE) and developmental education students moving into college-level coursework. These indicators are also part of the college’s Key Performance Indicators (KPIs).
- Indicator 3: Course success rate is a key indicator of an institution’s effectiveness. Effective face-to-face, hybrid, and distance education delivery modes provide access to high-demand college programs and courses. Delivering effective distance learning programs is increasingly important as student demand grows. BTC’s Operational Data Store is used to track and compare course success rates across all instructional delivery modes, including face-to-face, hybrid, and online.
- Indicator 4: Completion is a key indicator of an institution’s effectiveness, since high attrition rates indicate that students are not accomplishing their educational and career goals. BTC’s Operational Data Store is used to track graduation rates among students enrolled in degree/certificate programs. This indicator is also one of the college’s KPIs.
- Indicator 5: One of the most important indicators of success for a college with professional technical programs is its ability to successfully place students into the workforce. The Washington State Board for Community and Technical Colleges publishes annual Academic Year Reports that are used to monitor graduate employment. This indicator is also one of the college’s KPIs.
- Indicator 6: Transfer rates capturing students who intend to continue their educations will help the college assess whether or not those students are accomplishing their educational goals. BTC’s Operational Data Store and the National Student Clearinghouse is used to track transfer rates among students enrolled.
- Indicator 7: Goal achievement is a key indicator of whether or not students are progressing and meeting their personal educational and/or career goals; these self-identified goals may or may not closely align closely with the goals set by the college to measure success.

Objective 1B: BTC meets strategic enrollment and retention goals.

Assessment Tools

- BTC Operational Data Store
- BTC Financial Aid records
- U.S. Census
- Washington State Employment Security Department’s Occupational Employment and Wage Estimates
- Bureau of Labor Statistics compilation of traditionally male and female occupational fields

Indicators, Definitions, and Desired Outcomes

Table 5. Objective 1B Indicators, Definitions, and Desired Outcomes

#	Indicator	Definition	Desired Outcome
8	FTE	# of annual state FTE	FTE exceeds State Board allocation target
9	Retention Rate	% of degree-seeking students who are retained from one fall to next	70% of students are retained
10	Racial/Ethnic Diversity	% minority student enrollment (Asian/Pacific Islander, African American, Native American, Hispanic, Other) as compared to Whatcom County population	% of racial/ethnic minority student enrollment is greater than or equal to Whatcom County racial/ethnic minority population
11	Socioeconomic Diversity	% low socioeconomic student completion rates in certificate and degree programs	Program completion rates for students who qualify for State Need Grant (200% of poverty level) are proportional to completion rates for other students in the certificate and degree-seeking population
12	Gender Diversity	% non-traditional enrollment by gender (males in traditionally female programs and females in traditionally male programs)	15% of enrollments are non-traditional by gender (8% baseline; 1% increase per year; 7% increase over seven years)

Rationale

- Indicator 8: Enrollment levels determine tuition revenues. BTC’s Operational Data Store is used to track enrollment levels. This indicator is also one of the college’s KPIs.
- Indicator 9: Maintaining high, steady retention rates is necessary to support student success and the college’s financial health. BTC’s Operational Data Store is used to track retention rates of degree-seeking students. This indicator is also one of the college’s KPIs.
- Indicator 10: An inclusive, safe and welcoming campus environment is a critical goal of the college and is necessary in order to foster a college community rich in diversity. Students and the community benefit from exposure to and interactions with diverse populations. BTC’s Operational Data Store and the U.S. Census respectively provide data to identify racial/ethnic diversity levels at BTC and within Whatcom County.
- Indicator 11: Low socioeconomic status (SES) students (defined as those who are eligible for Washington’s State Need grant) tend to have disproportionately lower program completion levels than do non-SES peers. At the same time, state research shows that the obtainment of a one-year certificate or degree represents a “tipping point” out of poverty for these students. We use BTC’s Operational Data Store and Financial Aid records to determine low SES status and program completion rates for certificate and degree seeking students (fall quarter enrollments).
- Indicator 12: Some professions are disproportionately female or male dominated. Students benefit from a balanced placement in non-traditional fields. We use BTC’s Operational Data Store to track student enrollment (fall quarter enrollments), and BTC programs are identified as non-traditional by gender based on the Bureau of Labor Statistics compilation of traditionally male and female occupational fields.

Core Theme Two: Continuous Improvement

BTC maintains high-quality educational programs and services by committing to consistent assessment and evaluation activities and pathways for continuous feedback. Together, these efforts form a cycle of continuous improvement. The college strives to maintain excellence and foster innovation and open dialog in all areas of instruction, student and administrative services. Successful performance for Core Theme Two will indicate that the college has an effective teaching and learning environment that integrates strong learning outcomes and assessments, utilizes a robust and broad-based performance assessment system, and employs an interactive process to assess and respond to industry and community needs. Fulfillment of this core theme will also mean that BTC provides effective student support services, is fiscally sound, and uses best practices for its operations. The college ensures continuous quality improvement by using data to inform ongoing conversations and decision-making processes at all levels.

This section introduces the assessment tools and indicators—including a definition, desired outcome, and rationale for each indicator—associated with the Core Theme Two objectives.

Objective 2A: BTC promotes student learning by using effective instructional methods and creating positive learning environments.

Assessment Tools

- Student Satisfaction Inventory results
- Course syllabi and curricula
- Student Learning Outcomes Reports
- Instructional Program Effectiveness Reports
- Student Services/Instruction records
- Advisory Committee assessment records

Indicators, Definitions, and Desired Outcomes

Table 6. Objective 2A Indicators, Definitions, and Desired Outcomes

#	Indicator	Definition	Desired Outcome
13	Student Satisfaction – Teaching/Instruction	% of survey respondents (students) who are satisfied with the quality of teaching and instruction	% of students satisfied is higher than national average; results are used to inform improvement
14	Student Satisfaction – Program Equipment and Instructional Spaces	% of survey respondents (students) who are satisfied with quality of program equipment and instructional spaces	% of students satisfied is higher than national average; results are used to inform improvement
15	Business/Industry Assessment of Program Equipment and Facilities	% of Advisory Committees that assess classroom/lab facilities and contribute to annual equipment/facilities improvement plans	100% of Program Advisory Committees assess classroom and lab facilities of program and related courses annually
16	Student Performance Evaluation	% of degree courses integrating practices to evaluate student performance based on pre-identified learning outcomes	100% of degree courses integrate practices to evaluate student performance based on pre-identified learning outcomes
17	Degree Program Evaluation	% of degree programs evaluated annually and implementing action improvement plans	100% of degree programs evaluated annually and implementing action plans

#	Indicator	Definition	Desired Outcome
18	Workforce-Related Curricular Experiences	% of professional technical degree programs including internships/other business and industry-based experiences	80% of professional technical degree programs include internships or other business and industry-based experiences

Rationale

- Indicators 13 and 14: Assessing the quality of the college’s teaching and learning environment should include broad student input. The annual BTC Student Survey provides information on BTC student satisfaction with the quality of teaching and instruction (indicator 13) and program equipment (indicator 14). This is a college KPI, with data used to inform ongoing faculty/supervisor dialog and continuous quality assessment.
- Indicator 15: Business and industry input on training equipment and environments is critical for maintaining programs that meet workforce needs. Business and industry representatives serve on each advisory committee, tour each program annually and assess program equipment and facilities. Faculty use feedback to inform their annual program improvement plans.
- Indicator 16: Programs and courses maintain established learning outcomes, update them regularly, include them on course syllabi, evaluate students based on these learning outcomes, and assess the effectiveness and appropriateness of those outcomes. Learning outcomes are assessed on an annual basis as part of the college’s Student Learning Outcomes Report process.
- Indicator 17: Ongoing evaluation of program effectiveness is essential. Information for this indicator comes from the annual Instructional Program Effectiveness Reports.
- Indicator 18: Experience in real-world work environments fosters student success. Course syllabi reflect the integration of these experiences into the curriculum, and records from various offices and faculty provide additional information.

Objective 2B: BTC is responsive to student needs and provides the resources necessary to promote student success.

Assessment Tool

- Student Satisfaction Inventory results

Indicators, Definitions, and Desired Outcomes

Table 7. Objective 2B Indicator, Definition, and Desired Outcome

#	Indicator	Definition	Desired Outcome
19	Student Satisfaction – Support Services	% of survey respondents (students) who are satisfied with academic, financial and other student support services, as well as the college’s physical environment	% of students satisfied with support services is higher than national average; results are used to inform improvements
20	Student Confidence	% of survey respondents (students) who feel confident in their ability to access needed resources and succeed	70% of students feel confident in their ability to access needed resources and succeed in college

Rationale

- Indicator 19: Providing effective student support is essential to support the college’s mission. The Student Satisfaction Inventory (SSI) results provide this information. This indicator is one of BTC’s KPIs, and data are part of the continuous quality assessment system for student services.

- Indicator 20: Assessing to what degree students are confident in their ability to succeed in college and are likely to independently access the college resources they need is a measure of student growth and a strong predictor of success. Data for indicator 20 will come from the SSI.

Objective 2C. The college is fiscally sound, incorporates continuous improvement strategies, engages in data-driven decision-making, and both develops and uses best practices in its daily operations.

Assessment Tools

- Financial records
- Facilities Condition Survey results
- Campus Master Plan
- Technology Committee records
- Planning and assessment records

Indicators, Definitions, and Desired Outcomes

Table 8. Objective 2C Indicators, Definitions, and Desired Outcomes

#	Indicator	Definition	Desired Outcome
21	Unrestricted Fund Balance	Dollar amount of unrestricted fund balance	BTC maintains an appropriate unrestricted fund balance (reserve) of at least 20% of the operating budget
22	Facilities Assessment and Planning	Description of facilities assessment and planning	BTC seeks campus-wide input, uses systematic processes, and engages in ongoing assessment for facilities planning
23	Technology infrastructure	Description of technology infrastructure and planning process	A technology infrastructure supports the college; the college’s comprehensive technology plan is developed through a campus-wide, collaborative process, is regularly evaluated and is implemented in a timely manner
24	Institutional Assessment Cycle	Description of BTC planning and assessment process	The college follows systematic and ongoing planning, assessment, and resource allocation cycle; creates, implements, evaluates/revises plans for BTC success

Rationale

- Indicator 21: Given a pattern of fluctuating enrollments and state support, the college must maintain an adequate unrestricted fund balance, particularly in case of unexpected developments. A portion of this balance helps support strategic initiatives, capital projects, and grant expiration transitions. Financial records provide this information. This is a college KPI.
- Indicator 22: Well-planned facilities promote flexibility in utilization, foster formal and informal collaboration, and help create an atmosphere in which students, faculty, and staff can thrive. BTC’s Campus Master Plan and Facilities Condition Survey are used to assess progress.
- Indicator 23: A strong technology infrastructure is essential to providing an effective learning and working environment which helps facilitate high quality programs and support structures as well as student success. This infrastructure is especially important in providing flexible instructional modalities, including hybrid and online courses. The college’s technology plan—as well as future documentation of implementation of this plan—illustrates progress in this area.
- Indicator 24: BTC’s Strategic Plan, State of the College Report, Strategic Enrollment Plan, and Strategic Enrollment Plan Attainment Report illustrate BTC’s achievements in systematic and ongoing planning, assessment and resource allocation cycle. Results of these assessments lead to further planning and continuous improvement.

**Core Theme Three: College Visibility with
Strong Community, Business, and Industry Relations**

Meeting the career goals of students and being known as an instrumental resource for the workforce education needs of business, community (including education, not-for-profit, and governmental organizations), and industry is critical to BTC’s mission. In order to accomplish these goals, BTC must establish and foster productive, reciprocal relationships with a variety of partners. A focus on college visibility and relations development will support student access and success and will foster program excellence. Successful Core Theme Three performance will mean that the college has developed and maintained strong regional, state and national partnerships and a robust media presence.

This section introduces the assessment tools and indicators—including a definition, desired outcome, and rationale for each indicator—associated with the Core Theme Three objectives.

Objective 3A. The college develops and maintains strong external partnerships and support systems.

Assessment Tools

- Advisory Committee, Foundation, Instruction, and Student Services records

Indicators, Definitions, and Desired Outcomes

Table 9. Objective 3A Indicators, Definitions, and Desired Outcomes

#	Indicator	Definition	Desired Outcome
25	Donor Involvement and Support	The college and BTC Foundation engages with various business, community and industry organizations, maintaining and expanding a robust donor base	65% of BTC donors renew gifts on an annual basis; the % of new gifts will increase by at least 10% per year
26	Employer Involvement and Support	The college and BTC Foundation engages with business and industry employers and organizations in a variety of ways, including through advisory committees, career fairs, and work-based learning opportunities	At least 300 employers or workforce organizations serve on college committees, participate in projects or otherwise support college activities on an annual basis
27	Educational Partner Involvement and Support	The college engages with K-20 educational partners in a variety of ways, including through outreach activities, campus events, and work-based learning opportunities	At least 30 educational partners or organizations serve on college committees, participate in collaborative projects or otherwise support college initiatives and activities on an annual basis

Rationale

- Indicator 25, 26, 27: BTC’s connections with and support from a wide range of community, business and industry partners are critical to the college’s successful development and implementation of its educational programs and subsequent student success. BTC receives continuous feedback from students, industry, state and national partners. These strong relationships are crucial to the college’s viability. Creation of a system that tracks all relations

and activities will provide information on the number and details of these external partnerships and allow for centralized assessment.

Objective 3B: BTC has a positive reputation and strong media presence.

Assessment Tools

- Student Satisfaction Inventory results
- Employer Survey results
- Social media analytic reports

Indicators, Definitions, and Desired Outcomes

Table 10. Objective 3B Indicators, Definitions, and Desired Outcomes

#	Indicator	Definition	Desired Outcome
28	Media Presence	BTC marketing and media activities, press and other media coverage and reader sentiments are captured and assessed in a structured and consistent manner	Social media analytics reports show that the college is positively exposed in social media at an equal or higher level than comparable WA state institutions; annual press coverage comparisons show that positive BTC media coverage is equal to or exceeds that of comparable institutions
29	Student Recommendations	% of survey respondents (students) who would recommend BTC to others	80% of students would recommend BTC to others
30	Employer Feedback	% of survey respondents (employers) who would recommend BTC to others	80% of employers would recommend BTC to others

Rationale

- Indicator 28: BTC’s visibility is closely connected to its marketing and communication efforts, and a strong media presence positively impacts the college’s ability to strengthen existing or forge new relations with a variety of partners. A tracking system and reports that consistently capture media coverage and characteristics of that coverage will give BTC the ability to assess the strength of its media presence and reputation and identify challenges.
- Indicators 29 and 30: Student and workforce satisfaction is critical to BTC’s success and its image within the community; the level of student and employer satisfaction with their experiences at BTC and their willingness to recommend the college to others is critical for maintaining and increasing visibility and reputation. Many students report that one of the reasons that they come to BTC is because the college was recommended by a friend, family member, or other person. Student Satisfaction Inventory and Employer Survey results provide this information.

STANDARD ONE CONCLUSION

Bellingham Technical College provides student-centered, high-quality professional technical education for today's needs and tomorrow's opportunities. Each core theme—Student Success & Access; Continuous Improvement; and College Visibility with Strong Community, Business, & Industry Relations—represents the areas that will enable the college to fully achieve its mission as a public, two-year technical college. Below are the key areas of strength and opportunity that the college has identified in relation to its mission and its model of mission fulfillment.

Areas of Strength:

- BTC's Strategic Plan Framework—including mission, vision, goals, and values—was collaboratively developed, is understood by the campus community, and guides the college's work. The college revised its core themes, objectives and indicators to align closely with its strategic goals; this process has brought increased focus to BTC's work.
- BTC's mission fulfillment model integrates multiple complementary assessment processes, including annual Student Learning Outcome Reports, Instructional Program Effectiveness Reports, State of the College Reports, and monitoring of performance within each core theme area. By integrating and aligning these processes, the college has introduced strong consistency among all campus assessment and reporting. This consistency helps inform new strategic planning efforts, such as strategic enrollment planning, and assists the college in identifying potential gaps in fulfillment efforts. Mission fulfillment results are well-communicated.

Areas of Challenge and Opportunity:

- Current and historic data challenges—such as data collection and coding practices, and staff capacity to collect additional data—have in some cases limited the types of indicators that the college can use to assess mission fulfillment. Identifying these limitations serves as an important first step in expanding data collection. The college plans to increase use of qualitative and mixed methods of inquiry, as well as focus further on exploring the experiences of specific populations such as recent graduates, current and potential employers, students who withdraw from the college, and targeted sub-groups of current students (e.g., new, close to graduation, veterans, first generation, single parents, students of color).
- A future challenge will be the implementation of the new Washington State Community and Technical College computer enterprise system using PeopleSoft, which will include new processes and data configurations. BTC is expected to begin this implementation in 2018.
- BTC is working to further incorporate its resource allocation process into the existing institutional planning and assessment cycle. The college has already begun exploring potential models, and will develop and pilot the new process in 2015-16.

**ACCREDITATION STEERING COMMITTEE
2014-2015**

- Purpose:** To organize college efforts related to the preparation of the accreditation self-study reports.
- Administrative Responsibility:** Raelyn Axlund McBride
- Meeting Frequency:** Monthly to bi-monthly
- Term Length:** 2 years
- Members:**
- Chair:
Raelyn Axlund McBride, Executive Director of Inst. Effectiveness
- Administrative/Exempt:
Caryn Regimbal, Director of Advising and Career Services
Chad Stiteler, Vice President of Administrative Services
Curtis Perera, Director of Computer Support Services
Darren Greeno, Dean of Professional Technical Education
Dave Jungkuntz, Facilities Manager
Frank Powers, Vice President of Instruction
Gabriel Mast, Dean of Professional Technical Education
Jane Blume, Director of Library and Media Services
Linda Fossen, Vice President of Student Services
Patricia McKeown, President
Peter Horne, Database and Research Associate
Sherrie Anderson, Confidential Admin. Assistant, Instruction
Susan Parker, Grants and Special Projects Director
- Staff:
Brian Johnson, Financial Aid Assistant
Dawn Hawley, eLearning Technician/Library Specialist
Maryn Gunning, Tutoring Center Program Specialist
Sarah McCully, Registration/Enrollment Clerk
- Faculty:
Caren Kongshaug, Humanities
Christine Harwood, Dental Hygiene
Danielle Newton, Communications/English
Jason Kefover, Electro Mechanical Technology
Judi Wise, Basic Academic Skills/ESL
Mike Massey, Computer Network Technology
Ruby Butterworth, Basic Academic Skills/Adult Basic Education



2013-2018 Strategic Plan Framework



VISION

Bellingham Technical College will be a recognized leader in providing innovative and effective technical education, maximizing student potential and supporting the regional economy through development of a competitive workforce.

MISSION

Bellingham Technical College provides student-centered, high-quality professional technical education for today's needs and tomorrow's opportunities.

VALUES

As a learning community, Bellingham Technical College is committed to educational excellence and equity realized through a positive, values-based environment. To fulfill Bellingham Technical College's mission and vision, the College will adhere to the following values:

Student-Centered

Creating a supportive and inclusive community that results in a high level of student competence, professionalism, and success.

Responsive

Embracing positive, effective change that creates opportunity and meets current and emerging needs.

Collaborative

Creating and leveraging partnerships and resources to achieve shared values and goals for students, the College, and the community.

Principled

Promoting a culture of respect and accountability, reflecting integrity in decision-making, and ensuring responsible stewardship of all resources.

GOALS

Student Success [priority goal]

Facilitate student success through practices, structure, and policies.

Excellence & Innovation

Promote excellence and innovation throughout the College.

Access

Increase options and improve access for all students through educational pathways.

College Visibility & Resource Development

Strengthen the visibility and support of the College locally, regionally, and nationally.

Campus Environment

Create and maintain a welcoming campus that supports diversity, promotes a sense of community, provides an effective work and learning environment, and encourages respect for individuals.

Core Theme 1: Student Success and Access

Core Theme 2: Continuous Improvement

Core Theme 3: College Visibility with Strong Community, Business, and Industry Relations

2013-2018 Strategic Operational Plan

GOAL 1: STUDENT SUCCESS (PRIORITY GOAL)

FACILITATE STUDENT SUCCESS THROUGH PRACTICES, STRUCTURE, AND POLICIES

Goal 1.1 Strengthen instruction and student support services that facilitate academic, job placement, and career success	
Strategic Initiative 1.1.a Advance cross-collaboration between Instruction and Student Services	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop "report-out" structure and assignment for Councils and other meetings to ensure that major instructional, student and administrative services changes are communicated in a timely way to appropriate internal staff members 	I, SS, AS
<ul style="list-style-type: none"> Develop institutional processes and services that are intentionally aligned between Instruction and Student Services 	I, SS
<ul style="list-style-type: none"> Continue cross-attendance at meetings between Instruction and Student Services 	I, SS
Strategic Initiative 1.1.b Develop and implement a campus-wide graduation plan	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Analyze on-time graduation rates and other data to create a graduation improvement plan 	IRPG
<ul style="list-style-type: none"> Initiate Degree Boost for all degrees and certificates 	I, SS
<ul style="list-style-type: none"> Identify and re-recruit "Early Leavers," including students who left their program of study with 80% or more completion and were in good academic standing at exit 	I, SS
<ul style="list-style-type: none"> Develop competency-based training assessment (CBT; credit for prior learning); identify programs and certificates that have a high potential for developing CBT assessment 	I
Strategic Initiative 1.1.c Continue to strengthen faculty/staff instructional and student support skills	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Encourage participation in internally- and externally-offered professional development opportunities that focus on effective instruction and student support, with an emphasis on student retention 	I, SS, AS
<ul style="list-style-type: none"> Create on-line advisor training for faculty and staff and conduct quarterly face-to-face advising trainings for all staff who provide advising related functions 	SS
<ul style="list-style-type: none"> Train pre-college, General Education, and targeted program (based on student success rates) faculty to use innovative instructional strategies, such as Reading Apprenticeship 	I
Strategic Initiative 1.1.d Continue to strengthen, expand, and integrate student support services	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Implement the use of the Electronic Early Alert 	I, SS
<ul style="list-style-type: none"> Strengthen student advising systems 	SS
<ul style="list-style-type: none"> Enhance tutoring and Supplemental Instruction programming 	I
<ul style="list-style-type: none"> Enhance existing online student resources 	SS
<ul style="list-style-type: none"> Add communications relationship management (CRM) system; integrate current Student Tracking database into CRM 	SS, AS
<ul style="list-style-type: none"> Provide workshops for student success, including Student Lingo 	SS
<ul style="list-style-type: none"> Create a tracking and intervention system to identify and support at-risk students 	I, SS, AS
Goal 1.2 Expand student engagement opportunities that facilitate student academic, job placement, and career success	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Provide opportunities for students to develop challenging and relevant career and technical skill proficiencies, including student achievement on technical assessments that are aligned with industry-recognized standards 	I

*Responsible areas key: P=President's Office; I=Instruction; SS=Student Services; AS=Administrative Services; M=Marketing; F=Foundation; IRPG=Institutional Research, Planning & Grants

<ul style="list-style-type: none"> Develop/expand mentoring programs and career exploration programs involving industry, graduates, and current students 	P, I, SS, M
<ul style="list-style-type: none"> Improve opportunities for students to be placed in internships, apprenticeship programs, and employment, with emphasis on placement in high-skill, high-wage, or high-demand occupations/professions 	I, SS
<ul style="list-style-type: none"> Improve non-traditional student participation and retention 	I, SS
<ul style="list-style-type: none"> Support current and explore new ASBTC/occupational-specific clubs and activities 	SS
<ul style="list-style-type: none"> Explore campus-based service-learning models 	I, SS
Goal 1.3 Strengthen campus-wide practices, structures, and policies for student success	
Strategic Initiative 1.3.a Identify and add campus-wide practices, structures, and policies that may improve/act as supports to student success	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Analyze course success data, specifically identifying classes with low success rates 	IRPG
<ul style="list-style-type: none"> Develop an annual schedule that helps build natural cohorts for pre-program students 	I
<ul style="list-style-type: none"> Identify and address ADA compliance issues 	AS
<ul style="list-style-type: none"> Streamline student account information, communications, and feedback systems 	AS
<ul style="list-style-type: none"> Increase the variety and availability of materials in the Campus Store to offer students additional aids for success 	AS
<ul style="list-style-type: none"> Improve student technology support in the library 	I, AS
<ul style="list-style-type: none"> Create and revise existing web/instructional content to be accessible via multiple devices 	AS

GOAL 2: EXCELLENCE & INNOVATION

PROMOTE EXCELLENCE AND INNOVATION THROUGHOUT THE COLLEGE

Goal 2.1 Identify and showcase the areas in which BTC excels, especially those that are unique to the College	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop a consistent process for recognizing excellent and/or innovative programs, practices, structures, and policies 	P, I
<ul style="list-style-type: none"> Develop a criteria-based tool for identifying excellent and/or innovative programs, practices, structures, and policies campus-wide 	P, I
<ul style="list-style-type: none"> Seek regional and national recognition for excellence 	P, I, SS, AS
Goal 2.2 Respond to the changing needs of business and industry by providing high quality, relevant, flexible, well-equipped programs	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop a periodic occupational needs assessment to determine if workforce needs are being met 	I, IRPG
<ul style="list-style-type: none"> Develop and implement a plan for each specific occupational area and/or program that responds to current needs and addresses necessary curricular revisions, professional development needs, and acquisition of equipment 	I
<ul style="list-style-type: none"> Strengthen and develop more mechanisms to support business and industry investment into programs 	I, F
<ul style="list-style-type: none"> Strengthen advisory committee annual reviews 	I
<ul style="list-style-type: none"> Develop and implement faculty-employer roundtable opportunities to enhance advisory committee feedback pertaining to relevant occupational areas and programs 	I, SS, M
<ul style="list-style-type: none"> Expand current and develop new high-demand degrees/certificates such as advanced manufacturing 	I
<ul style="list-style-type: none"> Explore one to two high-demand/high-wage bachelor degree programs 	I
Goal 2.3 Create a culture of continuous improvement and innovation that is guided by both campus-level data and regional, national, and global benchmarking	

*Responsible areas key: P=President's Office; I=Instruction; SS=Student Services; AS=Administrative Services; M=Marketing; F=Foundation; IRPG=Institutional Research, Planning & Grants

Strategic Initiative 2.3.a Improve data quality and coding transparency campus-wide	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Implement new student intent codes including "undecided" 	SS, IRPG
<ul style="list-style-type: none"> Map out, align, and identify gaps in current direct data collection from prospective/current/graduated/lost students, employers, etc.; revise, identify, and/or develop and implement data collection instruments as needed 	IRPG
<ul style="list-style-type: none"> Identify and work with appropriate departments to address data accuracy/completeness issues; develop and implement a systematic process for auditing student and course data 	IRPG
<ul style="list-style-type: none"> Document current and historic, state- and campus-defined, coding schemas; documentation to include definitions, parameters, sources, methodologies, etc. 	IRPG
Strategic Initiative 2.3.b Develop a robust and streamlined campus-wide data management/ access system that is centered on measuring and increasing student success	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop and maintain a set of standard dashboards and reports to monitor key measures 	AS, IRPG
<ul style="list-style-type: none"> Map out and align, where possible, measures across all key campus initiatives; identify, define, and maintain a manageable set of key measures; explore/identify most appropriate approach for tracking each measure over time 	AS, IRPG
<ul style="list-style-type: none"> Develop, maintain, and deliver resources for the campus community, including Institutional Research & Planning intranet and internet sites 	IRPG
<ul style="list-style-type: none"> Develop and maintain data access/use policies and procedures 	IRPG
<ul style="list-style-type: none"> Develop and maintain an effective ad hoc data request form and request/tracking process 	IRPG
<ul style="list-style-type: none"> Transition from current (ODS) to new (CTC link) student management system 	AS
Strategic Initiative 2.3.c Establish and implement a process for using data to evaluate campus unit effectiveness	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Document data-informed decisions pertaining to practice and policy improvements; develop periodic review system to assure use of data 	I, SS, AS
<ul style="list-style-type: none"> Develop a consistent, manageable, and meaningful process for assessing and evaluating each campus unit; work with each campus unit to implement/complete the full assessment cycle 	IRPG
Strategic Initiative 2.3.d Maintain the process of linking planning to budgeting and the allocation of resources	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Improve alignment of budgetary/financial resources with strategic priorities and campus unit effectiveness data 	AS
<ul style="list-style-type: none"> Document data-informed resource allocation decisions 	I, SS, AS
Goal 2.4 Expand sustainable, environmentally-friendly practices across the campus community	
Strategic Initiative 2.4.a Identify and integrate environmentally-friendly practices into daily operations	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop a comprehensive paper reduction plan and move to electronic/digital documents when possible 	I, SS, AS
<ul style="list-style-type: none"> Participate in and support regional sustainability best practices in campus operations 	AS
<ul style="list-style-type: none"> Monitor and evaluate campus alternative transportation infrastructure based on related use demands of student and staff community 	AS
Strategic Initiative 2.4.b Continue to identify and integrate environmentally-friendly standards into facility construction and renovations	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop an on-line dashboard to monitor and address campus-wide and building-specific trends energy use 	AS
<ul style="list-style-type: none"> Analyze all construction projects using the LEED checklist to determine which strategies make sense on a project-by-project basis 	AS

*Responsible areas key: P=President's Office; I=Instruction; SS=Student Services; AS=Administrative Services; M=Marketing; F=Foundation; IRPG=Institutional Research, Planning & Grants

Strategic Initiative 2.4.c “Green” existing professional technical programs through curriculum development and specialized lab equipment	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Strengthen and implement renewable energy curriculum and projects within applicable programs 	I
<ul style="list-style-type: none"> Develop instructional spaces to accommodate renewable energy instruction 	I
Goal 2.5 Develop an infrastructure that supports efficiency, effectiveness, and innovation in work practices	
Strategic Initiative 2.5.a Conduct an information technology needs analysis to identify technological barriers for students, faculty, and staff	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Compare what is covered in BTC’s computer classes to redesign and centralize offerings 	I
<ul style="list-style-type: none"> Convene all student technology support stakeholders to create a data-informed plan to address the digital and information literacy deficiencies that impede student success 	I, SS
<ul style="list-style-type: none"> Enhance mechanisms for gathering feedback about IT satisfaction and needs 	AS
Strategic Initiative 2.5.b Implement a technology plan that is continuously updated to leverage rapidly changing instructional and operational technology	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop a “Technology Page” as the online support structure for eLearning; complete all phases of myBTC Portal 	I, AS
<ul style="list-style-type: none"> Implement IT improvements/solutions (based on IT satisfaction/need data) where appropriate and cost effective 	AS
<ul style="list-style-type: none"> Develop a process for launching new campus instructional technology and software 	I, AS
<ul style="list-style-type: none"> Review and revise the Technology Plan to address the computing needs and infrastructure of administrative, instructional, and support media 	I, AS
<ul style="list-style-type: none"> Increase number of digital resources available to all students and staff including Open Education Resources 	I
<ul style="list-style-type: none"> Investigate demand for mobile-friendly applications, including enhancements to the Campus Store web pages and payment options 	AS
Strategic Initiative 2.5.c Develop systems to streamline and/or improve efficiency of existing processes	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Enhance short-term work order/request tracking systems to allow users to track the status of their requests, with an emphasis on Computer Services 	AS
<ul style="list-style-type: none"> Develop a comprehensive, centralized work order/request tracking system to allow users to track the status of their request and/or provide feedback 	AS, IRPG
<ul style="list-style-type: none"> Explore and, if feasible, purchase a student payment card module 	AS
<ul style="list-style-type: none"> Create a robust purchasing database that integrates the vendor list, purchase requisition, annual PO’s, PO log, Org #, budget codes, etc. 	AS
Strategic Initiative 2.5.d Expand professional development opportunities for faculty and staff	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Create mechanisms and opportunities for sharing best practices, knowledge and skills gained from professional development activities 	I, SS, AS
<ul style="list-style-type: none"> Promote and develop professional development through internal offerings, mentorships, committee leadership, and financial support 	I, SS, AS, F

*Responsible areas key: P=President’s Office; I=Instruction; SS=Student Services; AS=Administrative Services; M=Marketing; F=Foundation; IRPG=Institutional Research, Planning & Grants

GOAL 3: ACCESS

INCREASE OPTIONS AND IMPROVE ACCESS FOR ALL STUDENTS THROUGH EDUCATIONAL PATHWAYS

Goal 3.1 Establish, communicate, and support clearly defined educational pathways and options	
Strategic Initiative 3.1.a Establish and educate students about available educational pathways and flexible learning options	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop a system of advising for pre-program students 	I, SS
<ul style="list-style-type: none"> Develop and maintain a physical on-campus and web presence regarding educational and career pathways with a focus on transfer opportunities for students 	I, SS, M
<ul style="list-style-type: none"> Investigate and create an implementation plan for high quality evening, weekend, online, and hybrid course offerings 	I
<ul style="list-style-type: none"> Expand hours/options for accessing library and student services 	I, SS
Strategic Initiative 3.1.b Align educational pathways with other educational institutions to ensure student readiness and opportunities for transfer	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Create an implementation plan for dual-credit program, including Running Start, Tech Prep, and College in the High School 	I, SS
<ul style="list-style-type: none"> Align developmental education and high school (Math/English) curriculum so that recent high school graduates do not need to take placement exams 	I, SS
<ul style="list-style-type: none"> Implement DTA/MRP degrees and articulation agreements 	I
<ul style="list-style-type: none"> Increase number and offerings of academic courses for transfer 	I
<ul style="list-style-type: none"> Implement alternative assessments for college placement 	I, SS
<ul style="list-style-type: none"> Develop and implement common curricula with other campuses 	I
<ul style="list-style-type: none"> Investigate and create an Implementation plan for certified intensive ESL course offerings for English language learners and international student access 	I
Goal 3.2 Strengthen student outreach, recruitment, and enrollment efforts, including underserved populations	
Strategic Initiative 3.2.a Create an effective and targeted recruitment system	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Use a broad range of current technology for recruitment purposes 	SS, M
<ul style="list-style-type: none"> Create an inter-departmental Recruitment Committee to develop an annual, dynamic Recruitment & Marketing Plan 	I, SS, M
<ul style="list-style-type: none"> Develop waitlist/program-ready student engagement strategy that links students with academic and career advisors and faculty 	I, SS
<ul style="list-style-type: none"> Strengthen Welcome Center and Call Center 	SS
<ul style="list-style-type: none"> Implement marketing and recruiting plan 	SS, M
<ul style="list-style-type: none"> Improve outreach to targeted markets 	SS
<ul style="list-style-type: none"> Develop, implement, and evaluate a multi-channel communications management (CRM) system 	I, SS
Strategic Initiative 3.2.b Expand financial resources and support services to assist students in accessing educational pathways	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Provide information to area high schools by offering FAFSA workshops and information about nontraditional funding options 	SS
<ul style="list-style-type: none"> Provide students with financial aid and financial management educational opportunities and tools 	I, SS
<ul style="list-style-type: none"> Provide additional information and cross-training to BTC personnel about funding options, eligibility criteria, and funding requirements/restrictions 	SS
<ul style="list-style-type: none"> Increase the total scholarship resources available to BTC students 	F

*Responsible areas key: P=President's Office; I=Instruction; SS=Student Services; AS=Administrative Services; M=Marketing; F=Foundation; IRPG=Institutional Research, Planning & Grants

<ul style="list-style-type: none"> Research and analyze the potential impact of offering a payment plan, so that students can pay tuition/fees in installments 	SS, AS
---	--------

GOAL 4: COLLEGE VISIBILITY & RESOURCE DEVELOPMENT

STRENGTHEN THE VISIBILITY AND SUPPORT OF THE COLLEGE LOCALLY, REGIONALLY, AND NATIONALLY

Goal 4.1 Position the College as a high quality institution that offers valuable, viable educational opportunities	
Strategic Initiative 4.1.a Develop and implement a dynamic, comprehensive, and segmented marketing plan for internal and external audiences	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Install a <i>Request Information</i> button on BTC website that goes to a landing page for lead generation and link to ads 	SS, M
<ul style="list-style-type: none"> Increase targeted ad words and on-line marketing; create online interactive multi-faceted marketing campaigns, highlighting programs and services needed by our students; shift messaging based on campaign and audience performance reports 	M
<ul style="list-style-type: none"> Identify which programs need immediate enrollment support and focus ad dollars on these programs 	M
<ul style="list-style-type: none"> Develop winter/spring and fall ad campaigns versus overall college awareness 	M
<ul style="list-style-type: none"> Continue to brand and market the College in the community via community communications, press releases, and events 	P, I, SS, AS, M, F
<ul style="list-style-type: none"> Develop campus tour video, student and employer testimonials, web mobile application, and program videos; place video on program pages and multiple social media platforms 	M
<ul style="list-style-type: none"> Write/edit a follow-up contact for each lead generated; monitor and contact leads 	SS, M
<ul style="list-style-type: none"> Revisit marketing budget overall to increase demonstrable inquiry-generation potential through landing page 	M
<ul style="list-style-type: none"> Conduct image and perception research among targeted national, regional, statewide groups 	M
<ul style="list-style-type: none"> Redesign website 	M
<ul style="list-style-type: none"> Educate faculty, staff, and student leaders how to use consistent, systematic messaging about programs, services, and the College in conjunction with other departments 	P, I, SS, M
Goal 4.2 Create a process for connecting and maintaining relationships with alumni and family	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Develop an alumni database 	F
<ul style="list-style-type: none"> Investigate and develop an implementation plan for engaging alumni in philanthropic support of BTC 	F, M
<ul style="list-style-type: none"> Investigate and develop an implementation plan for engaging alumni with an emphasis on bringing alumni to campus 	F, M
<ul style="list-style-type: none"> Establish and implement a Foundation/alumni newsletter to provide BTC alumni with ongoing information/news about the College and their specific graduating programs 	F, M
Goal 4.3 Implement and maintain a dynamic, accurate, and effective web site	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Periodically review and enhance (based on current technology) BTC website and web communications by implementing an ongoing 3-year plan as outlined by Noel-Levitz recommendations 	AS, M
Goal 4.4 Contribute to the creation of economic development policy and future workforce development goals	
Strategic Initiative 4.4.a Strengthen and document a systematic process for connecting with relevant business, industry, workforce/economic development, and community service organizations	
Activities	Resp. Area(s)*

*Responsible areas key: P=President's Office; I=Instruction; SS=Student Services; AS=Administrative Services; M=Marketing; F=Foundation; IRPG=Institutional Research, Planning & Grants

<ul style="list-style-type: none"> • Create marketing materials (including Return on Investment) that are relevant to and resonate with students, community, business and industry, and government officials 	M
<ul style="list-style-type: none"> • Maintain a visible College presence in workforce, educational, economic, and community service organizations, committees, and boards (including statewide, regional, and national venues) 	P, I, SS, M, F
<ul style="list-style-type: none"> • Coordinate an ongoing process (including campus events) that is intentionally designed to bring advisory committee members and other employers to campus as well as reconnect past advisory committee members to the College 	P, I, SS, F
Goal 4.5 Maximize all revenue streams	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> • Continue ongoing enterprise and ancillary service (i.e. Food Services, Campus Store, Rental Services, Parking Services, Dental Clinic, Auto Body, Automotive, Welding) efforts to operate at break even or better 	AS
<ul style="list-style-type: none"> • Aggressively seek private and government resources to support the strategic plan, focusing on probable opportunities 	I, SS, F, IRPG
<ul style="list-style-type: none"> • Grow contract training to increase revenue stream and to support and enhance industry and workforce relationships 	I
<ul style="list-style-type: none"> • Develop a more formal system to engage and manage business in-kind contributions to programs 	I, F

GOAL 5: CAMPUS ENVIRONMENT

CREATE AND MAINTAIN A SAFE, WELCOMING CAMPUS THAT SUPPORTS DIVERSITY, PROMOTES A SENSE OF COMMUNITY, PROVIDES AN EFFECTIVE WORK AND LEARNING ENVIRONMENT, AND ENCOURAGES RESPECT FOR INDIVIDUALS

Goal 5.1 Enhance college climate that is student-centered; customer service-oriented; and fosters/demonstrates a strong value for diversity (i.e., weave into day-to-day of campus; intentionally embed into all programs and processes while remaining mindful of available resources)	
Strategic Initiative 5.1.a Develop and implement a plan for enhancing the College climate	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> • Implement a systematically delivered, nationally normed campus climate survey 	P, IRPG
<ul style="list-style-type: none"> • Strengthen Student Life on campus 	I, SS
Strategic Initiative 5.1.b Embed a value for diversity into all College practices, structures, and policies, while remaining mindful of available resources	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> • Embed culturally diverse activities into campus events and courses 	I, SS
<ul style="list-style-type: none"> • Establish, nurture, and leverage diverse community partnerships 	P, I, SS, AS
<ul style="list-style-type: none"> • Recruit and retain high quality faculty, advisors, and administrators representing ethnic diversity of the College's region 	I, SS, AS
<ul style="list-style-type: none"> • Provide intentional, systematic training and professional development opportunities for faculty and staff 	I, SS, AS
Goal 5.2 Create venues that support effective communication and interaction among BTC students, faculty, and staff	
Strategic Initiative 5.2.a Provide adequate physical spaces that support campus-wide interaction and events	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> • Look for opportunities to provide additional space in building construction/remodel projects to encourage student/staff and instruction interaction 	AS
Strategic Initiative 5.2.b Develop and strengthen existing platforms for multidirectional communication and feedback	
Activities	Resp. Area(s)*

*Responsible areas key: P=President's Office; I=Instruction; SS=Student Services; AS=Administrative Services; M=Marketing; F=Foundation; IRPG=Institutional Research, Planning & Grants

<ul style="list-style-type: none"> Provide multiple avenues for communication and interaction with administration and between departments such as all campus meetings, smaller coffee groups, interdepartmental meetings, walk-abouts, etc. 	P
Goal 5.3 Enhance and maintain the College's physical campus	
Strategic Initiative 5.3.a Update and implement the Master Facilities Plan	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Update the Campus Master Plan to ensure that the plan aligns with and supports BTC's strategic plan with next projects addressing STEM, healthcare programs, and Student Services 	AS
<ul style="list-style-type: none"> Analyze and prioritize proposed major, minor and maintenance projects in light of the Master Plan's framework 	AS
Strategic Initiative 5.3.b Create and maintain a cohesive appearance of spaces that are functional, attractive, and inviting	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Provide centralized message areas within buildings to promote consistent and relevant campus information 	SS, AS, M
<ul style="list-style-type: none"> Address and review elements in the Master Plan on a project by project basis to ensure that campus cohesiveness standards are being met 	AS
<ul style="list-style-type: none"> Promote student responsibility in helping keep campus facilities attractive 	SS, AS
<ul style="list-style-type: none"> Develop and implement an inventory/surplus management plan 	I, AS
Strategic Initiative 5.3.c Develop and implement an effective way finding system	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Provide exterior reference markers/directors (i.e. "street signs") for specific high use facilities or services at designated locations across campus 	AS
<ul style="list-style-type: none"> Provide building map reference links to webpage text references of specific buildings and rooms, as well as add electronic signs/way-finders 	AS
<ul style="list-style-type: none"> Provide campus location maps at identified circulation points around campus to facilitate pedestrian orientation and direction 	AS
<ul style="list-style-type: none"> Continue to include indoor and outdoor signage as part of new building and existing building renovation/remodel projects as appropriate 	AS
Goal 5.4 Implement, maintain, and evaluate a comprehensive emergency preparedness plan	
Strategic Initiative 5.4.a Provide resources to prepare students, faculty, and staff to respond to emergencies	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Establish or enhance mechanisms for students and staff to report situational awareness information 	SS, AS
<ul style="list-style-type: none"> Create and maintain system to track emergency training qualifications of employees 	AS
<ul style="list-style-type: none"> Provide periodic emergency preparedness training (drills, exercises, table tops) to BTC students, faculty, and staff on a regularly scheduled basis 	AS
<ul style="list-style-type: none"> Provide department-specific consultations and advice on an as-needed basis 	AS
<ul style="list-style-type: none"> Ensure emergency leadership maintains position-specific training and knowledge 	AS
Strategic Initiative 5.4.b Evaluate and improve protocols periodically	
Activities	Resp. Area(s)*
<ul style="list-style-type: none"> Maintain BTC's inventory of safety equipment by establishing proper maintenance procedures 	AS
<ul style="list-style-type: none"> Review BTC's Comprehensive Emergency Management Plan on a regularly scheduled basis and update as appropriate for emerging national standards, requirements and best practices 	AS
<ul style="list-style-type: none"> Liaise with community allies and agencies/coordinate partnerships for incident response 	AS

*Responsible areas key: P=President's Office; I=Instruction; SS=Student Services; AS=Administrative Services; M=Marketing; F=Foundation; IRPG=Institutional Research, Planning & Grants

2013-2018 Strategic Plan 10

2013-2018 Key Performance Indicators (KPIs)

Summary

#	KPI*	Strategic Planning Goals				
		Student Success	Excellence & Innovation	Student Access	Visibility & Resource Development	Campus Environment
1	Enrollment - Annual FTE			X		X
2	Transition Rates a) Adult Basic Education to College-Level b) Developmental Education to College-Level c) Pre-Program to Program	X		X		
3	Retention Rate	X		X		
4	Degrees/Certificates Awarded	X				
5	Graduation Rate	X				
6	Student Satisfaction with Instructional Programs & Support Services	X	X		X	X
7	Graduate Employment Rate	X			X	
8	Employer Satisfaction with Graduate Performance	X	X		X	
9	Campus Climate		X		X	X
10	Funding Ratio - State/Non-State				X	
11	Unrestricted Fund Balance as Portion of Operating Budget				X	

*Each KPI will be monitored on both an overall and disaggregated basis; sample disaggregation variables include college funding source, student funding source, instructional area, program, enrollment characteristics, demographics, and award type.

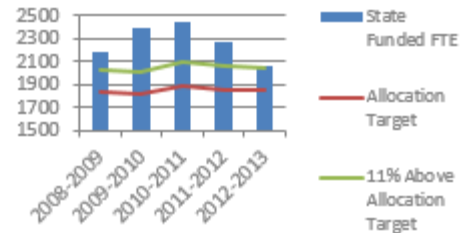
Targets & Details

1. Enrollment - Annual FTE (#)

- Annual/Five Year Goal: Maintain state FTE enrollment at 11% above State Board allocation target

Historical Data	Academic Year	Actual State FTE	Allocation Target	11% Above Allocation Target
		2008-2009	2165	1830
	2009-2010	2380	1814	2014
	2010-2011	2440	1888	2096
	2011-2012	2264	1853	2057
	2012-2013	2050	1845	2048

Sources: BTC Operational Data Store, SBCTC Enrollment Monitoring Reports



2013-2018 Strategic Plan 11

2. Transition Rates (%)

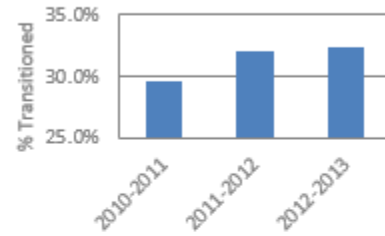
a. Adult Basic Education (ABE) to College-Level

- Annual Goal: Improve transition rate from previous year
- Five Year "Stretch" Goal: Reach 37% transition by 2017-2018

Historical Data

Initial ABE Enrollment Year	Cut-Off to Transition within 2 Years	Transition Rate
2008-2009	2010-2011	29.6%
2009-2010	2011-2012	32.0%
2010-2011	2012-2013	32.4%

Source: BTC Operational Data Store



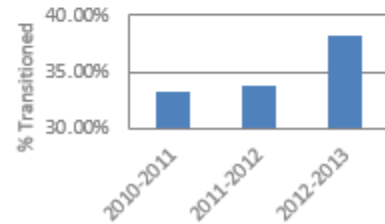
b. Developmental Education to College-Level

- Annual Goal: Improve transition rate from previous year
- Five Year "Stretch" Goal: Reach 45% transition by 2017-2018

Historical Data

Initial Dev Ed Enrollment Year	Cut-Off to Transition within 2 Years	Transition Rate
2008-2009	2010-2011	33.3%
2009-2010	2011-2012	33.8%
2010-2011	2012-2013	38.2%

Source: BTC Operational Data Store



c. Pre-Program to Program

- Annual/Five Year Goal: To be determined summer/fall 2015, once four years of data with new pre-program coding (implemented summer 2011) becomes available.

3. Retention Rate (%)

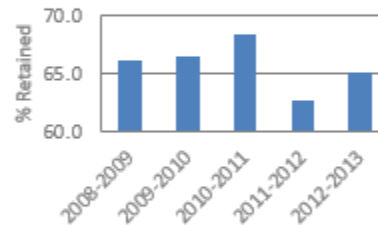
- Annual Goal: Improve retention rate from previous year
- Five Year "Stretch" Goal: Reach 70% fall-to-fall retention by 2017-2018

Historical Data

Initial Enrollment Year	Retained to Year	% Retained Fall to Fall*
2007-2008	2008-2009	66.1%
2008-2009	2009-2010	66.5%
2009-2010	2010-2011	68.4%
2010-2011	2011-2012	62.7%
2011-2012	2012-2013	65.2%

*Students who completed degrees/certificates are included as retained

Source: BTC Operational Data Store



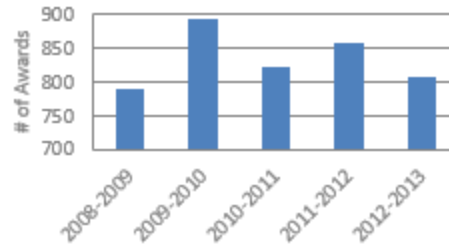
4. Degrees/Certificates Awarded (#)

- Annual Goal: Increase number of degrees/certificates awarded from previous year
- Five Year Goal: Reach 870 degrees/certificates awarded by 2017-2018

Historical Data

Academic Year	Total Awards
2008-2009	790
2009-2010	893
2010-2011	824
2011-2012	957
2012-2013	810

Source: BTC Operational Data Store



5. Graduation Rate (%)

- Annual Goal: Improve completion rate from previous year
- Five Year Goal: Reach 50% completion by 2017-2018

Historical Data

Initial Program Enrollment Year	Cut-Off to Complete Program within 3 Years	Completion Rate
2007-2008	2010-2011	48.8%
2008-2009	2011-2012	47.4%
2009-2010	2012-2013	43.9%

Source: BTC Operational Data Store



6. Student Satisfaction with Instructional Programs & Support Services (%)

- Annual/Five Year Goal: Reach 80% satisfaction (aggregate of multiple sub-indicators)

Potential Survey Instrument: Noel Levitz Student Satisfaction Inventory (nationally benchmarked)

- Sample sub-indicators: Satisfaction with quality of instruction, lab equipment, computer labs, library resources/services, clarity of registration procedures, approachability of academic advisor

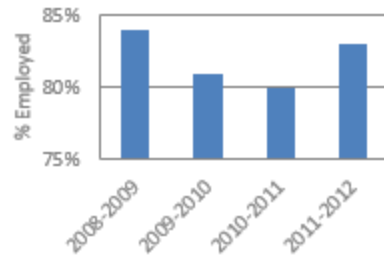
7. Graduate Employment Rate (%)

- Annual/Five Year Goal: Achieve 80% employment

Historical Data

Graduation Year	Employment Year	Employment Rate
2007-2008	2008-2009	84%
2008-2009	2009-2010	81%
2009-2010	2010-2011	80%
2010-2011	2011-2012	83%
2011-2012	2012-2013	n/a

Source: SBCTC Academic Year Reports



8. Employer Satisfaction with Graduate Performance (%)

- Annual*/Five Year Goal: Reach 80% satisfaction (aggregate of multiple sub-indicators)

Potential Survey Instruments: Noel Levitz Employer Satisfaction Survey (nationally benchmarked), internally-designed survey (context-specific)

- Sample sub-indicators: Satisfaction with job-related technical knowledge, leadership skills, problem-solving skills, reliability; whether or not would recommend hiring BTC students

*For years in which employer survey is administered

9. Campus Climate (%)

- Annual*/Five Year Goal: Achieve a composite climate score reflecting a “high consultative” management style (aggregate of multiple sub-indicators)

Survey Instrument: NILIE Personal Assessment of the College Environment (PACE) Survey (nationally benchmarked)

- Sample sub-indicators: Satisfaction with spirit of cooperation, open communication, opportunity to express ideas, promotion of diversity in workplace

*For years in which climate survey is administered

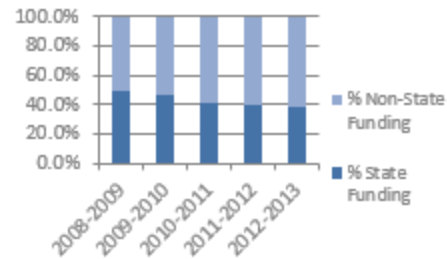
10. Funding Ratio - State/Non-State (%)

- Annual/Five Year Goal: Achieve/maintain mix of 40% state funding, 60% non-state funding

Historical Data

Academic Year	% State Funding	% Non-State Funding
2008-2009	50%	50%
2009-2010	47%	53%
2010-2011	42%	58%
2011-2012	39%	61%
2012-2013	38%	62%

Source: BTC Annual Financial Reports



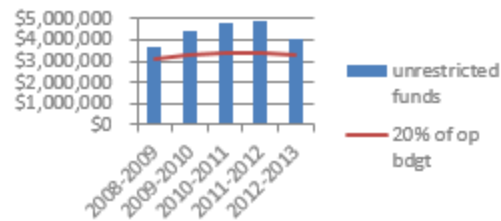
11. Unrestricted Fund Balance as Portion of Operating Budget (%)

- Annual/Five Year Goal: Achieve/maintain unrestricted fund balance as 20% of operating budget with the ability to use 5% to fund strategic initiatives, capital projects, and grant expiration transitions, etc.

Historical Data

Academic Year	Unrestricted Fund Balance	Total Operating Budget	20% of Operating Budget
2008-2009	\$3,663,959	\$15,524,509	\$3,104,902
2009-2010	\$4,463,420	\$16,481,916	\$3,296,383
2010-2011	\$4,802,606	\$17,157,071	\$3,480,005
2011-2012	\$4,907,269	\$16,932,405	\$3,386,481
2012-2013	\$4,073,553	\$16,642,409	\$3,328,482

Source: BTC Annual Financial Reports



2013-2018 Strategic Evaluation Plan

Bellingham Technical College's 2013-2018 Strategic Plan includes two levels of evaluation.

1. **Activity Success Evaluation:** We evaluate the current status of each individual activity on an annual basis via a "quick view" icon and narrative; each narrative includes quantitative information as applicable.
2. **Strategic Goal Success Evaluation:** We monitor our Key Performance Indicators (KPIs) to evaluate progress across each of the five broad strategic goals. The SKPIs are informed by the Strategic Enrollment Plan, accreditation core themes and objectives, Achieving the Dream, Student Achievement Initiative, Title III, and Perkins—as well as the American Association of Community Colleges core indicators of effectiveness and Volunteer Framework of Accountability—to the extent possible.

1. Activity Success Evaluation	2. Strategic Goal Success Evaluation																					
<p>Current Status Quick View</p> <p><i>Status Key:</i></p> <table border="1" data-bbox="284 724 901 955"> <thead> <tr> <th>Symbol</th> <th>Status</th> <th>Keyboard Instructions</th> </tr> </thead> <tbody> <tr> <td>↻</td> <td>Substantial Progress & Ongoing</td> <td>Wingdings 3, capital "Q"</td> </tr> <tr> <td>■</td> <td>Complete</td> <td>Wingdings, lower case "n"</td> </tr> <tr> <td>▲</td> <td>In Progress</td> <td>Wingdings 3, lower case "y"</td> </tr> <tr> <td>□</td> <td>Not started</td> <td>Wingdings, lower case "o"</td> </tr> <tr> <td>→</td> <td>Deferred</td> <td>Wingdings 3, lower case "g"</td> </tr> <tr> <td>☒</td> <td>Eliminated</td> <td>Wingdings, lower case "x"</td> </tr> </tbody> </table> <p>Current Status Narrative – with quantitative information as applicable</p> <p><u>Example #1:</u></p> <p>Activity - Map out and align, where possible, measures across all key campus initiatives; identify, define, and maintain a manageable set of key measures; explore/identify most appropriate approach for tracking each measure over time</p> <ul style="list-style-type: none"> ■ Mapped out all measures across the following areas: Identified and determined most appropriate methodology for measuring progress across a set of 11 SKPIs. <p><u>Example #2:</u></p> <p>Activity - Develop and maintain a set of standard dashboards and reports to monitor key measures</p> <ul style="list-style-type: none"> ↻ Established three new dashboards: <ul style="list-style-type: none"> • Strategic Key Performance Indicators – including... • Enrollment – including... • Achieving the Dream interventions – including... <p>Staff will continue to develop/maintain these three dashboards and and establish additional dashboards as needed.</p>	Symbol	Status	Keyboard Instructions	↻	Substantial Progress & Ongoing	Wingdings 3, capital "Q"	■	Complete	Wingdings, lower case "n"	▲	In Progress	Wingdings 3, lower case "y"	□	Not started	Wingdings, lower case "o"	→	Deferred	Wingdings 3, lower case "g"	☒	Eliminated	Wingdings, lower case "x"	<p>Key Performance Indicators (KPIs)</p> <ol style="list-style-type: none"> 1. Enrollment – Annual FTE 2. Transition Rates <ol style="list-style-type: none"> a) Basic Education for Adults to College-Level b) Developmental Education to College-Level c) Pre-Program to Program 3. Retention Rate 4. Degrees/Certificates Awarded 5. Graduation Rate 6. Student Satisfaction with Instructional Programs & Support Services 7. Graduate Employment Rate 8. Employer Satisfaction with Graduate Performance 9. Campus Climate 10. Funding Ratio – State/Non-State 11. Unrestricted Fund Balance as Portion of Operating Budget
Symbol	Status	Keyboard Instructions																				
↻	Substantial Progress & Ongoing	Wingdings 3, capital "Q"																				
■	Complete	Wingdings, lower case "n"																				
▲	In Progress	Wingdings 3, lower case "y"																				
□	Not started	Wingdings, lower case "o"																				
→	Deferred	Wingdings 3, lower case "g"																				
☒	Eliminated	Wingdings, lower case "x"																				

2013-2018 Strategic Planning Process

BTC's Institutional Effectiveness Cycle

BTC is strongly committed to following a systematic and ongoing Institutional Effectiveness Cycle. This cycle includes planning, implementation, gathering data, analyzing data, assessing results, and reporting (see Figure 1 below), and has become part of the campus culture. BTC's multi-year Strategic Plan serves as the foundational element of all assessment and effectiveness activities at the college.

Figure 1. BTC's Institutional Effectiveness Cycle



The Strategic Plan

BTC's 2013-18 Strategic Plan consists of the following three primary components:

- *Strategic Plan Framework*: mission, vision, values, goals, sub-goals, strategic initiatives
- *Strategic Operational Plan*: activities with responsible areas and timelines
- *Strategic Evaluation Plan*: evaluation of Strategic Operational Plan activities and achievement of Key Performance Indicators

BTC's Strategic Plan Development Process

In 2010, BTC began the process of updating its previous Strategic Plan to develop a five-year plan for 2013-18. A representative Strategic Planning Steering Committee was formed in 2011 to serve as an advisory body to support the development of a new strategic plan that engaged BTC's internal and external community members.

Original Committee Membership (2011)

- Brad Tuininga – Development Director, BTC Foundation
- Carol Lager – Vice President of Instruction
- Dan Beeson – Faculty, Automotive Technology
- Debbie Ahl – BTC Trustee
- Debra Jones – Vice President of Administrative Services
- Susan Parker – Director of Grants & Special Projects
- Meagan Bryson – Director of Career Services
- Monica Valandani – Program Office Coordinator
- OLar Maksin – Student, Mechanical Engineering
- Rob Grubb – Faculty, Process Technology
- Sharon Carpenter – Dean of Professional Technical Education
- Therese Williams – Associate Dean

From 2011-12, the strategic planning process centered on gaining a comprehensive understanding of the needs and direction of the college by implementing an environmental scanning process. Constituent groups that participated in this process included employers, community members, K-12 educational partners, BTC and BTC Foundation board members, staff, students, and faculty.

The Strategic Planning Steering Committee was instrumental in gathering feedback through activities at larger meetings and in dedicated forums including all-campus meetings and in-service trainings; advisory committee meetings; board meetings; and faculty, staff and student focus group sessions. These meetings were augmented by discussion of strategic planning assumptions developed by the campus community and the Steering Committee. A simplified list of scanning assumptions is included below:

Planning Assumptions

Resources & Marketing:

1. College revenue sources may not be as stable as they have been in the past. As State allocations decline, BTC has and will rely more heavily on tuition, grants and other sources of revenue.
2. The availability of student financial resources—including scholarships—is increasingly important.
3. Maintaining and enhancing the college's image; marketing and recruitment strategies; and reputation for high quality, effective, innovative practices and programs needs to be a priority.

Enrollment & Retention:

4. Enrollment levels will flatten and may decrease. Enrollment challenges will include declines in outside agency funding, tuition increases, decreases in financial aid resources, and financial aid policy changes.
5. Influences on enrollment will include short- and long-term unemployment rates, fluctuating ethnic and general population levels, and certification and licensing requirements.
6. Student retention and completion rates have become a critical issue. Developing a data-driven, proactive, and structured approach to student retention will be essential.
7. Transition of precollege (basic skill and developmental) students to college-level certificates and degrees is critical to address student retention and move students out of poverty and towards the "tipping point" (minimum of a one-year college certificate or degree).

Policy & Politics:

8. Legislative policy initiatives will have significant college impact. It is more important than ever for the college to be proactive and political.

9. State and federal initiatives have emphasized alternative energy/sustainability programming and planning. BTC needs to move towards “greening” content and outcomes for its professional technical programs.

Instruction:

10. Portability of credentials, regional and national standards, and common curriculum will become more important for the college’s programs.
11. The College will need to focus on developing more alternative delivery models to allow for flexible program schedules, thereby increasing access opportunities. BTC will need to prioritize the creation of more hybrid and online certificates and degrees.
12. As the workforce environment changes, BTC’s instructional programs will need to continue to respond quickly to business and industry needs and trends with a consideration for global trends.

Campus Environment:

13. It will be important to work on maintaining campus morale, especially during this challenging economic period. BTC constituents will need frequent and open communication regarding college status.
14. The college will need to invest in physical and human resources to effectively use technology throughout its operations including instruction, student services, business practices, and marketing.
15. BTC will need to continue paying close attention to providing a positive learning and working environment. The college will need to continue looking at practices that ensure a safe campus environment and support diversity on campus.

Strategic planning surveys were administered to all groups. Survey administrators sought constituent feedback on future visions for the college, and sought feedback on assessments of the college’s strengths, weaknesses, opportunities, and threats; as well as suggestions for future strategic plan initiatives with specific activities. This process led to a revised strategic planning framework for BTC, with revised mission and vision statements. Based on feedback from the BTC campus community and its partners, the college also developed five strategic goals (replacing the previous seven) and four institutional values (replacing the previous six). After extensive review by constituents, the revised framework—including the new mission, vision, values, and goals—was submitted to BTC’s Board of Trustees and adopted on August 23, 2012.

During the 2012-13 academic year, the college focused on further developing the Strategic Plan Framework to include sub-goals and strategic initiatives, and created a new Strategic Operational Plan, including specific activities with responsible areas and timelines for each. All BTC students, faculty, and staff were invited to participate in a Campus Feedback Survey in order to review, comment on, and recommend changes for each draft sub-goal and strategic initiative; identify missing components; and share any comments. Four supplemental feedback sessions were provided to gather additional feedback. This process resulted in the development of a Strategic Operational Plan.

BTC also developed a Strategic Evaluation Plan, including a meaningful set of Key Performance Indicators (KPIs) as well as a robust system for evaluating goal and activity progress. The KPIs were identified based on an extensive, campus-wide measure mapping project, as well as several external sources (e.g., the American Association of Community Colleges’ core indicators of effectiveness, IPEDS), and are used to monitor and evaluate progress across each of the five broad strategic goals. Additionally, college staff discuss and evaluate the current status of each individual activity within the Strategic Operational Plan on an annual basis. Status is documented via a “quick view” icon and narrative, and each narrative includes quantifiable activity success measure(s) as applicable.

The 2013-18 Strategic Plan was implemented fall 2013. The Strategic Plan is made widely available to all constituencies through the college’s external and internal web resources, printed copies of the plan, full color posters, and a variety of communications, meetings and events. The Strategic Plan guides all major decision-making at the college, drives institutional operations and resource allocations, and defines the college’s priority initiatives.

Campus feedback was integrated throughout the development process. Figure 2 below illustrates the continued development of BTC's 2013-2018 Strategic Plan.

Figure 2. Strategic Plan Development Process



BTC Strategic Plan Development Timeline

Phase 1: Development of Mission, Vision, Values, & Goals (2010-2012)

2010 – 2011

- Drafted, collected campus input on, and finalized planning assumptions
- Conducted preliminary internal scanning work

2011 – 2012

- Completed internal and external environmental scanning work
- Revised, collected campus input on, and finalized mission, vision, values, and goals

2012 – 2013

- BTC Board of Trustees approved mission, vision, values, and goals (August 2012)

Phase 2: Development of Sub-Goals, Strategic Initiatives, & Activities (2012-2013)

2012-2013

- Drafted, collected campus input on, and finalized sub-goals and strategic initiatives
- Developed activities with responsible areas and timelines
- Aligned activities with other key campus initiatives (e.g., Strategic Enrollment Plan)
- Prioritized activities for the coming academic year

2013-2014

- Developed Key Performance Indicators (KPIs) and Strategic Evaluation Plan
- BTC Board of Trustees approved KPIs (August 2013)

Phase 3: Implementation (2013-2014)

2013-2014

- Posted final 2013-2018 Strategic Plan to BTC Intranet and website
- Presented strategic planning process and document to the campus community
- Disseminated print copies of the 2013-2018 Strategic Plan and posters to the campus community
- Began/continued implementing individual Strategic Operational Plan activities

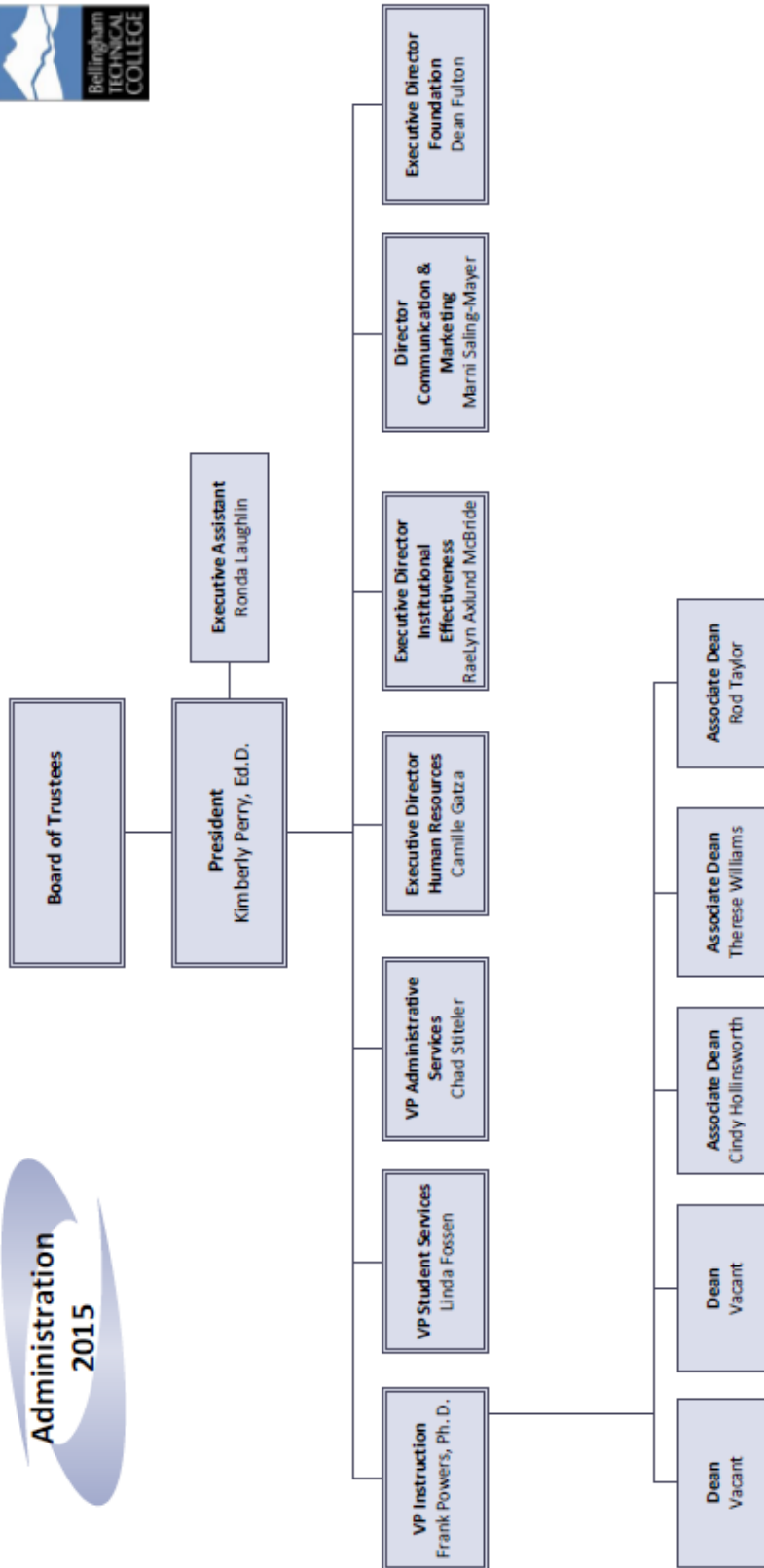
Ongoing Assessment of the Strategic Plan

BTC views its Strategic Plan as a dynamic, living document. The Strategic Plan is therefore reviewed regularly and is revised and reprioritized, as needed, on an annual basis. The goals of the college are reviewed and reaffirmed by the Board of Trustees every year.

Annually, the college assesses progress across its strategic goals and associated Strategic Operational Plan and documents this assessment via a State of the College Report. This report includes key environmental scanning information and strategic planning updates and assumptions, as well as assessment results across each Strategic Operational Plan activity prioritized for that particular year and each Key Performance Indicator. The State of the College Report is shared with the Board of Trustees and the campus community.

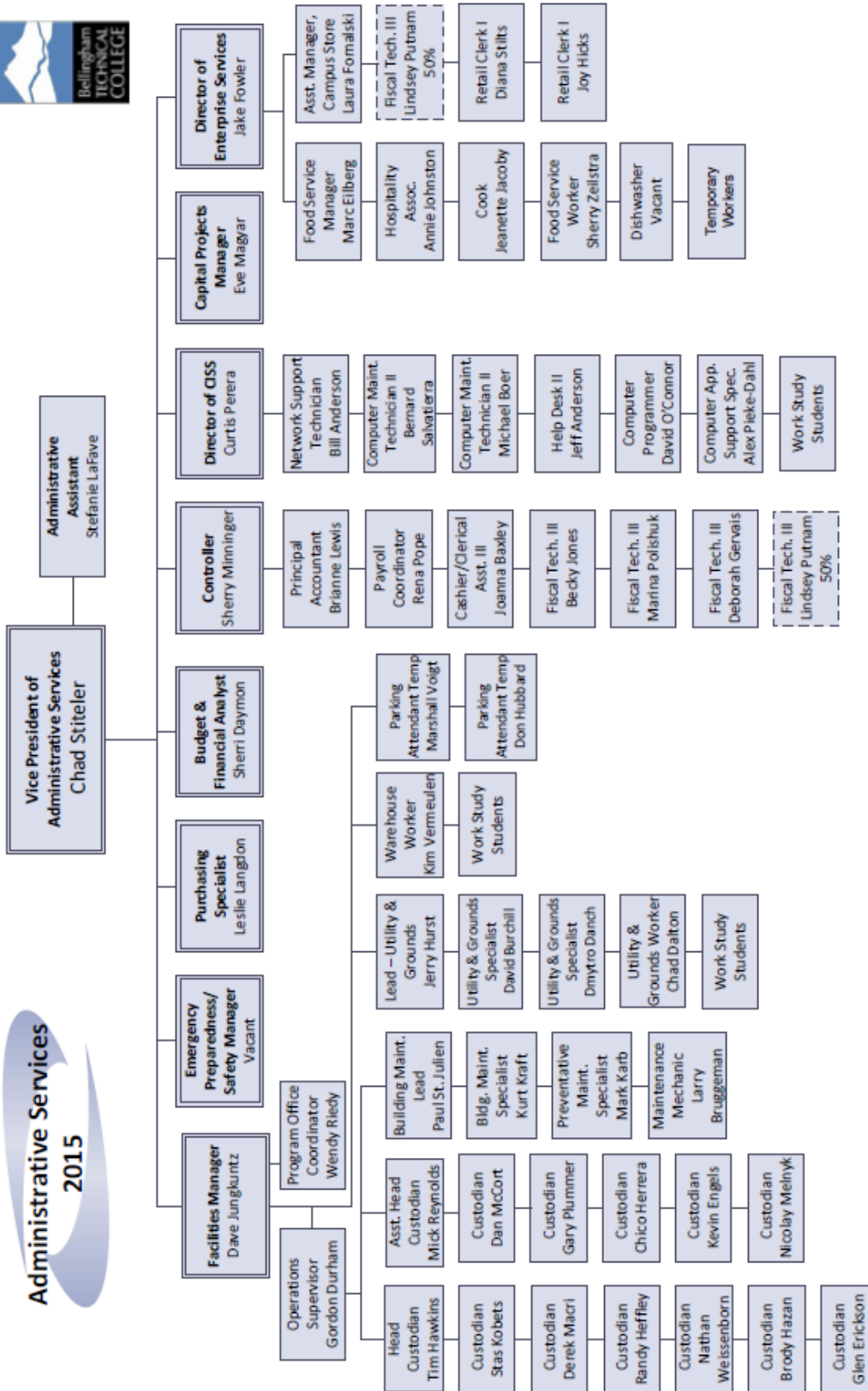


Appendix C.1: Administration



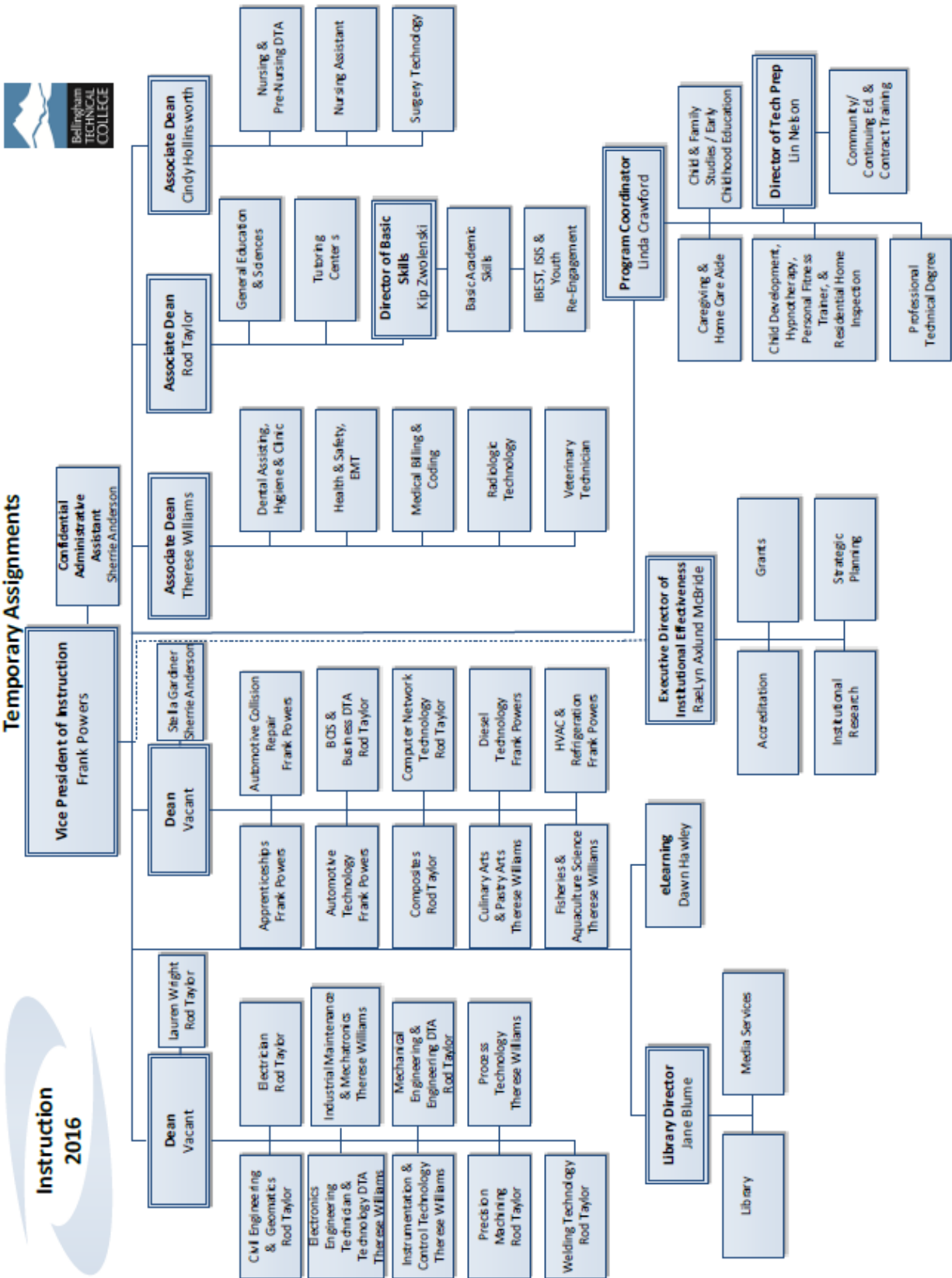


Appendix C.2: Administrative Services



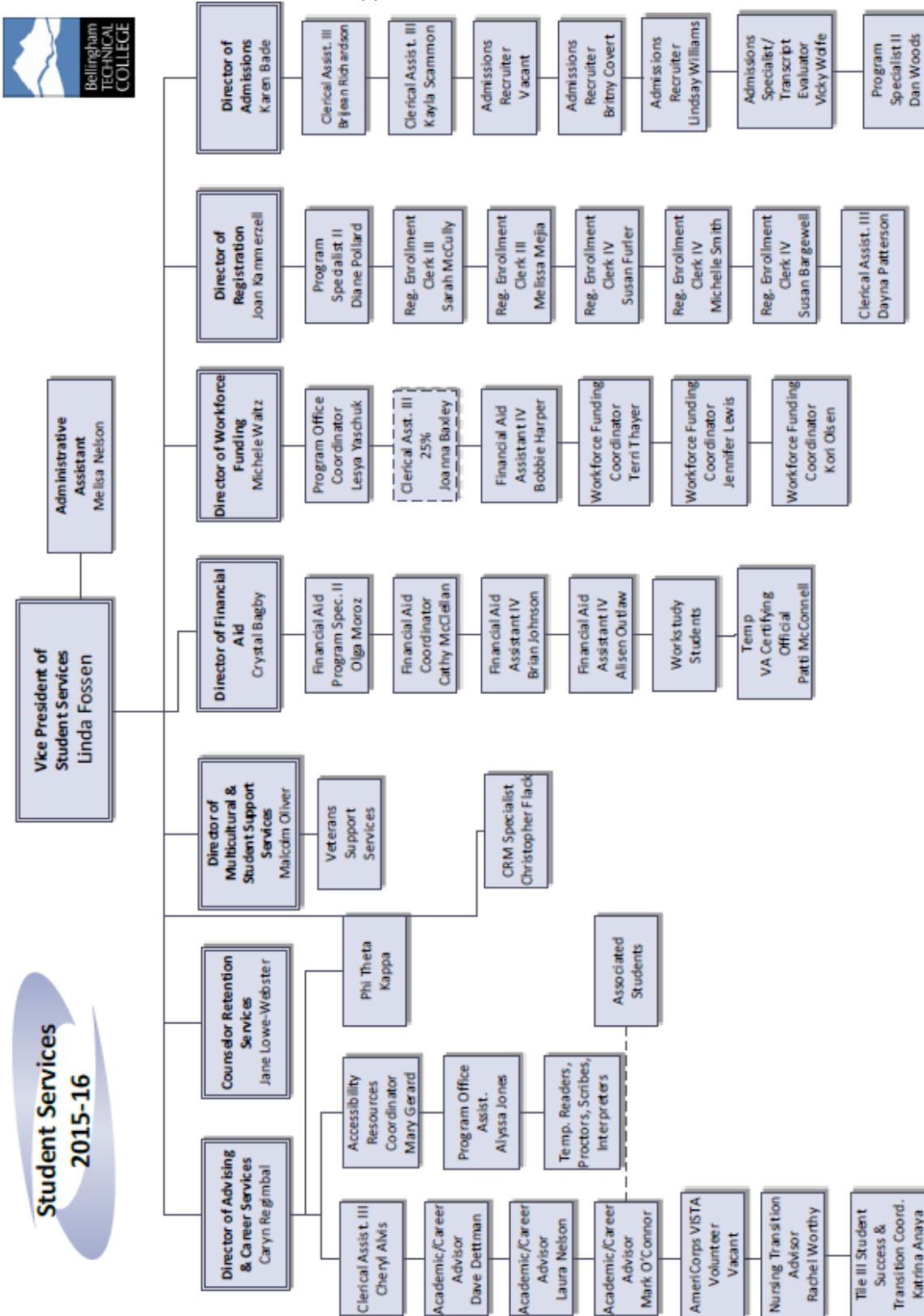
Revised 08/05/15

Appendix C.3: Instruction





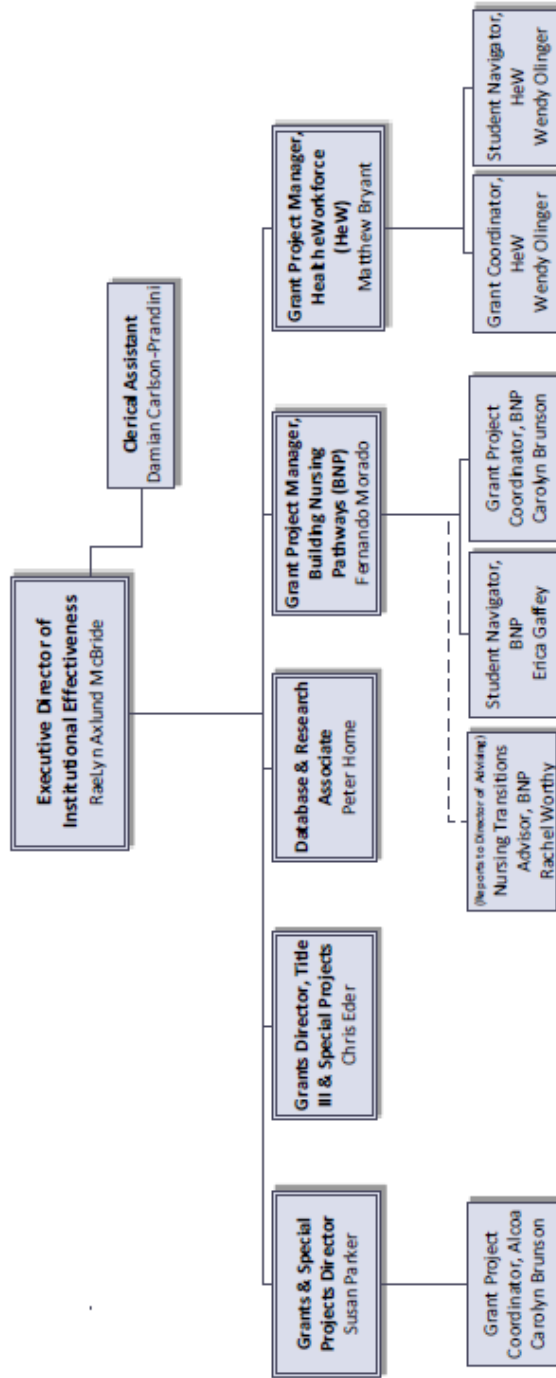
Appendix C.4: Student Services



Revised 07/22/15



Appendix C.5: Institutional Effectiveness



Revised 07/27/15

Appendix D: Resume, Executive Director of Human Resources

Camille J. Gatza, MBA, PHR

e-mail: [REDACTED]

Cell: [REDACTED]
Work: (360) 778-8225

Employment Experience:

City of Bellingham

Interim Human Resources Director

Bellingham, WA

September 2014 - present

Set strategic direction and provide management for the Human Resources Department. Oversee workforce planning, recruitment/retention, employee/labor relations, employment law compliance, compensation/benefits management, Civil Service, performance management and training. Develop and manage Human Resources Department budget. Oversee employee and labor relations activities, recommend, develop and interpret personnel policies and labor contracts. Oversee payroll and occupational health and safety programs. Set City labor relations strategy, act as chief negotiator/spokesperson, and prepare statistical information for labor negotiations for nine City bargaining units, including five interest arbitration eligible bargaining units. Recommend labor relations strategy to Mayor and Council, and inform department heads regarding labor relations requirements. Act as in-house subject matter expert on labor relations and negotiations. Provide direction to human resources professional staff on complicated personnel matters. Work with City Attorney's office on HR related risk management and potential litigation issues.

Employee and Labor Relations Manager

November 2011 - September 2014

Work with Human Resources Director to recommend and set labor relations strategy. Act as chief negotiator/spokesperson, prepare statistical information and research, and make strategy recommendations for labor negotiations for nine City bargaining units, including five interest arbitration eligible units. Recommend labor relations strategy to Mayor and Council, and inform department heads regarding labor relations requirements. Act as in-house subject matter expert on labor relations and negotiations. Provide guidance and recommendations to management staff on personnel matters, including performance management, discipline, classification and compensation, Civil Service and recruitment, particularly within the City's Police and Fire Departments.

Senior Human Resources Analyst

January 2011 - November 2011

Act as chief negotiator/spokesperson, prepare statistical information, research, and strategy recommendations for labor negotiations for nine City bargaining units, including five interest arbitration eligible bargaining units. In-house subject matter expert on labor relations and negotiations. Provide guidance and recommendations to management staff on personnel matters, including performance management, training, discipline, classification and compensation and Civil Service. Recruit staff and manage onboarding process for Police and Fire Department employees.

Port of Bellingham

Human Resources Coordinator

Bellingham, WA

December 2009 - January 2011

May 2003 - August 2009

Provide statistical information, research, strategy recommendations, and act as chief negotiator/spokesperson for labor negotiations. In-house subject matter expert on state and federal labor and benefits laws, as well as payroll tax law. Provide guidance and recommendations to management staff on personnel matters. Recruit staff and complete new hire orientations. Research and recommend the Port's health and welfare plan offerings. Administer all health and

welfare plans, process and reconcile bills. Process semi-monthly payroll. Facilitate performance review process. Respond to HR/Employment related requests for public information.

Acting Human Resources Manager

September 2009 – November 2009

Oversee workforce planning, recruitment/retention, employee/labor relations, employment law compliance, compensation/benefits management, performance management and training. Oversee personnel and labor relations activities, recommend, develop and interpret personnel policies and labor contracts. Serve as chief negotiator and administer four labor contracts. Manage payroll and occupational health and safety programs. Develop and manage the HR budget.

The International Society for Optical Engineering

Bellingham, WA

Human Resources Coordinator

January 2002 – May 2003

Recruit staff and complete new hire orientations. Recommend and implement personnel policies. Administer all health and welfare plans. Administer FMLA leave program and COBRA. Facilitate annual performance review process. Provide statistical information, reports and research for management team.

Education:

Master of Business Administration, Concentration in Human Resources Management
Western Washington University, Bellingham, WA, June 2001

Bachelor of Arts in Spanish, Minor in Latin American Studies
Western Washington University, Bellingham, WA, June 1998

Human Resources Management Continuing Education Courses
Bellingham Technical College, Bellingham, WA, September 2001 – June 2002

Relevant Certifications, Memberships and Awards:

Certified Professional in Human Resources (PHR)
Member of the Year, Mt Baker Chapter, 2006



Message from President Kimberly Perry

It is with a great deal of pride that I present the 2015 State of the College Report to our community. This report provides information on regional financial, socio-economic, legislative, population and other trends; an assessment of the implementation of the college's 2013-18 Strategic Goals, Initiatives and Activities; and the status of BTC's Key Performance Indicators. As the new president, it is motivating to see how Bellingham Technical College is so effectively serving our community through innovative professional technical education programs, varied general education courses and excellent student support services.

Bellingham Technical College has many positive outcomes to recognize. Most notable is that—in a time of declining state-funded enrollments—BTC's enrollment increased during the 2014-15 academic year. Out of the state's 30 districts, Bellingham was one of only seven to increase state-funded enrollment (along with Everett, Olympic, Pierce, Renton, Skagit Valley and Spokane). This positive shift can be attributed in part to our Strategic Enrollment Plan and the tandem efforts of multiple departments working at every level to expand access to our programs and be responsive to our students' needs with the goal of improving enrollments and, ultimately, student success. Our Foundation also helped support student enrollment throughout the year by awarding \$500 scholarships to approximately 140 first-time students.

Our relationships with community, business, and industry partners continue to grow in strength, and BTC's reputation reflects our pursuit of excellence. We are proud to announce several new partnerships with local school districts. The new IMPACT! program is geared toward re-engaging at-risk youth and getting them back to school to earn their diploma, GED, or professional technical credits. BTC has also established new Dual Credit pathways (including College in the High School, Running Start, Tech Prep, and Advanced Placement) into BTC programs in partnership with high schools across Whatcom County, as well as a new Dual Enrollment website.

We have also been working closely with Western Washington University and the Port of Bellingham on completion of the Technology Development Center and signed a Memorandum of Understanding for collaborative use of this space with Western. This unique partnership will allow us to share space, equipment, and resources to offer a more dynamic, high-tech experience to students attending both campuses. This partnership will serve as an incredible benefit for our composites and other engineering students, who will be able to work alongside university students and better prepare themselves for their careers or for transfer to bachelor's degree programs.

BTC continued to augment our offerings to students and enhance post-graduate opportunities by developing new degrees that transfer directly into bachelor's degrees. While maintaining our focus on workforce education, BTC has added transfer degrees that include multiple engineering degree pathways and composites engineering technology. We are also very proud of the strides we have made in developing proposals to offer new Bachelor of Applied Science degrees in Engineering Technology and Operations Management. In addition to these expanding degree opportunities, BTC has added new general education and academic transfer courses to our roster in the effort to make BTC a destination for transfer courses in our community.

BTC saw many successes this year through diligent teamwork in securing numerous grants, including multiple awards to support our aerospace and advanced manufacturing programs and our first ever TRIO grant. BTC also continues to be fortunate in the results of its hiring processes, which have brought talented, mission-embracing people to the college including new staff in multiple departments and our new Executive Director of Human Resources.

We are proud to be your technical college and to have served 5,401 students last year. Our Board of Trustees, administration, faculty and staff are committed to ensuring that students receive an exceptional educational experience, thus fulfilling our mission to "provide student-centered, high quality professional technical education for today's needs and tomorrow's opportunities."

Environmental Scan

BTC revisits its Strategic Plan annually. As of summer 2015, we have identified the following considerations that will impact our planning and implementation in the coming year.

- Over the past year, **the State saw promising improvements in the economy**, which increased at or slightly above the national average in many respects. State unemployment has dropped almost a full percentage point and employment is forecasted to grow statewide at 2.6% through 2015. Locally, **Whatcom County also improved economically** last year and is anticipating slightly lower employment growth at 1.5%.
- **Two-year colleges were recognized and promoted as an answer to worker skills gaps** on a national level. However, additional resources have not been allocated to two-year colleges.
- **Public and private donors are increasingly recognizing the importance of technical education** and the related economic impact that this unique type of education provides. Evidence of heightened commitment is demonstrated by ongoing strong BTC Foundation support through scholarship contributions, an increase in endowed scholarships, event support, and in-kind contributions.
- **Financial aid levels are moving in a positive direction** with a small (0.8%) increase in Federal Pell Grants along with a 5% reduction in tuition. BTC student loan three-year default rates have dropped from 24% to 17%.
- The number of **students graduating from high schools in Washington and nationally is projected to continue to decline**. In order to recruit and retain more high school-aged students, BTC has initiated several instructional and service improvements, including increased emphasis on recruiting and retaining dual-credit students and reengaging high school drop-outs.
- Bellingham Technical College has made **significant gains in developing partnerships with other institutions of higher education**. Substantial progress has been made in preparing the Technology Development Center (TDC) to house our Composites Engineering program and planning collaborative student projects with Western Washington University, which shares the TDC space. BTC is moving forward with development of two bachelor of applied science degree proposals in collaboration with regional two and four-year institutions; we continue to strengthen our Direct Transfer Degrees in business, nursing and engineering.
- **BTC has established itself as a destination for general education and academic courses** through targeted advertising and public relations efforts.
- **Increasing college enrollments to support industry sectors continues to be a priority of the legislature**. BTC was awarded 77 new aerospace enrollments at a higher allocation level in 2014-15. These additional FTE allocations will continue throughout 2015-16.
- **College revenue sources continue to change**. A significant change to the State allocation funding for colleges has been approved and will affect college funding across the state. Performance funding, with specific value on completions, will increase from under \$5 million statewide to over \$31 million next year. The allocations will also fund high-priority and adult basic education FTEs at a rate that is 30% above regular allocation levels.
- **Renewed accountability initiatives have emerged** post-recession, influencing college budgets. For example, the Northwest Commission on Colleges and Universities (the regional institution-level accrediting body) implemented a new institutional change fee structure, and requires member campuses to work with external parties to complete annual financial audits.

- After six years of a statewide freeze in cost of living increases for government employees, including college employees, **legislation was passed to increase wages for the 2015-17 biennium.** Unfortunately, a portion of the increases were not funded by the state and caused resource reductions at the local levels.
- During the recession, employees delayed retirement as retirement funds lost significant value in the market. Markets have recovered, and **employees are beginning to move out of the workforce in larger numbers.** Fewer workers in the labor force to replace retiring employees will increase demand for talent and place upward pressure on wages.

2014-15 Activity Success Evaluation

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
STRATEGIC GOAL 1: STUDENT SUCCESS (PRIORITY GOAL)			
FACILITATE STUDENT SUCCESS THROUGH PRACTICES, STRUCTURE, AND POLICIES			
Goal 1.1 Strengthen instruction and student support services that facilitate academic, job placement, and career success			
1.1.a Advance cross-collaboration between Instruction and Student Services	1.1.a.a Develop "report-out" structure and assignment for Councils and other meetings to ensure that major instructional, student and administrative services changes are communicated in a timely way to appropriate internal staff members	<ul style="list-style-type: none"> Key information from state Council and Commission meetings were reported in one-on-one sessions with the Vice President(s), who passed relevant information on to President's Cabinet. Meetings across campus continued to integrate different areas of campus and reduced information silos. Administrative Services directors/managers and Student Services directors attended Instruction Council meetings to share information and report out to their respective groups. An Instructional Dean attended bi-weekly Student Services All-Staff meetings. More and more reports and resources were available to all staff via the Intranet. For example, Registration consistently updated the Student Services Intranet site and sent announcements prior to Instruction Council meetings. Policy additions/changes—many of which affected both Instruction and Student Services—were updated on the Instruction Intranet site and employees were notified when new policies were updated. 	
	1.1.a.b Develop institutional processes and services that are intentionally aligned between Instruction and Student Services	<ul style="list-style-type: none"> More Student Services representatives regularly attended curriculum discussion meetings and served on Instruction Council. The Student Services group met with Instruction Council monthly. Many ad-hoc, cross-departmental meetings occurred throughout the year to address emergent issues and common priorities. 	
	1.1.a.c Continue cross-attendance at meetings	<ul style="list-style-type: none"> Regular meeting cross-attendance by both groups and individuals occurred between the two areas. For example, Student Services staff 	

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	between Instruction and Student Services	attended General Education divisional and departmental meetings.	
1.1.b Develop and implement a campus-wide graduation plan	1.1.b.a Analyze on-time graduation rates and other data to create a graduation improvement plan	<ul style="list-style-type: none"> The Institutional Effectiveness department maintained a “live” graduation rate report that is accessible to all BTC employees. This report will begin capturing <i>on-time</i> graduation rates once four full years of consistent pre-program/program coding has been completed (summer 2015). 	
	1.1.b.b Initiate Degree Boost for all degrees and certificates	<ul style="list-style-type: none"> A Degree Boost report is being developed by Registration and Computer Services, with monthly project meetings. 	
	1.1.b.c Identify and re-recruit “Early Leavers,” including students who left their program of study with 80% or more completion and were in good academic standing at exit	<ul style="list-style-type: none"> A more individualized advising system focused on academic planning—supported by tools such as Degree Audit—was used to assist students in tracking their progress toward completion. Hobson’s online Communications Relations Management (CRM) AgileGrad module is being implemented and will be used to communicate with Early Leavers. 	
	1.1.b.d Develop competency-based training assessment (CBT; credit for prior learning); identify programs and certificates that have a high potential for developing CBT assessment	<ul style="list-style-type: none"> The college continued to discuss strategies for moving forward with this model and is currently developing a policy for competency-based training assessment. 	
1.1.c Continue to strengthen faculty/staff instructional and student support skills	1.1.c.a Encourage participation in internally- and externally-offered professional development opportunities that focus on effective instruction	<ul style="list-style-type: none"> Staff and faculty attended several conferences and professional development opportunities that emphasized student retention. Examples included Achieving the Dream’s Annual Institute on Student Success, State and regional Council/Commission activities (e.g., WEC, ATC), State and regional conferences, State Strategic Enrollment Management conference, Pave the Way 	


Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	and student support, with an emphasis on student retention	conference, ATIXA Title IX investigator training, internal course offerings and workshops on working with diverse student populations, Hobson’s University, Ruffalo Noel-Levitz webinars (focusing on student recruitment, marketing, and retention), and a Basic Food Employment & Training (BFET) forum. <ul style="list-style-type: none"> • Overall, BTC funding for professional development travel has increased almost 20% over the past three years. Professional development travel support for Student Services staff increased from 17% to 31%. • Several faculty and departmental meetings focused on information about best practices in instructional methodology and training. • Faculty have had the opportunity to participate in eLearning and Reading Apprenticeship learning communities as well as numerous other professional development activities. 	
	1.1.c.b Create on-line advisor training for faculty and staff and conduct quarterly face-to-face advising trainings for all staff who provide advising related functions	<ul style="list-style-type: none"> • Advisor trainings were conducted. • Advising and eLearning staff began developing online training about BTC’s three Communications Relationship Management (CRM) modules – Connect, Retain, and AgileGrad – for advisors, faculty, and staff. The training includes easily accessible reference information and will supplement planned quarterly continuing training sessions. 	▲
	1.1.c.c Train pre-college, General Education, and targeted program (based on student success rates) faculty to use innovative instructional strategies, such as Reading Apprenticeship	<ul style="list-style-type: none"> • The fifth Reading Apprenticeship (RA) faculty cohort was formed. To date, approximately 55 faculty and staff members, including all precollege English and nearly all precollege and college math faculty, have been or are being trained in RA instructional framework and routines. • BTC hosted a regional RA conference in fall 2014 that included BTC’s nursing faculty. Additionally, several BTC faculty helped coordinate, presented at, and/or participated 	▲

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<p>in a regional RA conference hosted at Renton Technical College in winter 2015.</p> <ul style="list-style-type: none"> BTC is the leader in Reading Apprenticeship in the Northwest region. BTC faculty are participating in the recently-developed Reading Apprenticeship Washington Project, which has a state website (http://raprojectwa.org) highlighting BTC RA leaders and BTC as a state institutional leader in this area. Web-based instructional tools and open course library materials were available for faculty. 	
1.1.d Continue to strengthen, expand, and integrate student support services	1.1.d.a Implement the use of the Electronic Early Alert	<ul style="list-style-type: none"> Comprehensive CRM Early Alert and Progress Report systems replaced older systems and were implemented in January 2015. The Early Alert system was been presented to faculty and was used by a number of individuals to report concerns for student success. The process will continue to be used and monitored in 2015-16. 	▲
	1.1.d.b Strengthen student advising systems	<ul style="list-style-type: none"> Advising services were redesigned and advisors cross-trained to provide both academic and career advising services to students. Based on analysis of retention data, a new advising case-management system was implemented and targeted towards pre-program students. BTC continued to implement targeted student internship programs and additional job search and placement support strategies and resources. 	↻
	1.1.d.c Explore innovative ways to provide instructional support to students (e.g., tutoring, I-BEST)	<ul style="list-style-type: none"> Tutoring services were provided for many courses and program areas. Integrated Basic Education Skills Training (I-BEST) offerings continued to expand. The Supplemental Instruction model was discontinued due to lack of effectiveness. An updated academic support model that incorporates elements of Supplemental Instruction will be piloted in 2015-16. 	↻

Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	1.1.d.d Enhance existing online student resources	<ul style="list-style-type: none"> • The Workforce Funding & Student Support area launched three new Canvas classes to enhance communication and information-sharing with students participating in Workforce Funding grants (e.g., WorkFirst, BFET, Opportunity Grant, Worker Retraining). • Accessibility Resources continued to successfully use Canvas for student communication and outreach. • BTC began implementing the CRM AgileGrad module this past year. This software module will provide advisor, faculty, and student access to key information about student progress, program planning, and alerts, and will greatly enhance communication between students and staff. • The college implemented the online SALT program and Student Lingo online modules to provide additional financial literacy, college prep, navigation and study skill support for students. • As of the end of winter 2015, 552 BTC students and alumni had registered with SALT for financial literacy/planning assistance and engaged in over 9,000 page views on the website. • The Clearinghouse Student Self-Service tool was implemented to support enrollment and loan verification in winter 2015. • Students now attend a mandatory Advising & Registration session to register for their first quarter classes. The students take the online CSI assessment as part of this session as a mechanism to proactively identify student needs and connect them to resources. Online alternatives to the sessions are provided for students who are unable to attend. • Through BTC’s Title III grant, 36 faculty members have completed development of online and hybrid courses. Grant work continues to focus on creating more online and hybrid course options for students. 	

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	1.1.d.e Add communications relationship management (CRM) system; integrate current Student Tracking database into CRM	<ul style="list-style-type: none"> The Hobson’s CRM system is nearing full implementation. The Connect and Retain modules (for prospective and current students, respectively) have been implemented. Staff have begun implementing the AgileGrad module (also for current students); once implemented, the college’s current Student Tracking system will migrate into the Retain and AgileGrad modules. Student communication improved across the college with use of the CRM system; one example is improved student communications from Accounts Receivable. 	↻
	1.1.d.f Provide workshops for student success, including Student Lingo	<ul style="list-style-type: none"> Regular on-ground and online student success workshops were conducted by staff; other online student success workshop resources, including Student Lingo and SALT, were available. Budgeting and credit counseling workshops were provided in all College Success Foundations classes, which are required for precollege students. An annual Financial Fair for students was implemented in 2014-15. 	↻
	1.1.d.g Create a tracking and intervention system to identify and support at-risk students	<ul style="list-style-type: none"> Comprehensive Early Alert and Progress Report systems replaced older systems and were implemented in January 2015. The Early Alert system was presented to faculty and was used by a number of individuals to report concerns for student success. The process will continue to be used and monitored in 2015-16. A more individualized advising system focused on academic planning—along with tools such as Degree Audit—was used to assist students in tracking their progress toward completion. The College Student Inventory (CSI) tool was integrated into new student registration and advising sessions and elements of new student orientation processes. The CSI tool allows for early identification of student 	▲

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		needs and levels of student receptivity for support.	
1.2 Expand student engagement opportunities that facilitate student academic, job placement, and career success			
1.2.a	1.2.a.a Provide opportunities for students to develop challenging and relevant career and technical skill proficiencies, including student achievement on technical assessments that are aligned with industry-recognized standards	<ul style="list-style-type: none"> The college expanded opportunities for simulation training, internships, and industry-based certifications through new opportunities in programs such as Diesel Technology, Electrician, Industrial Maintenance & Mechatronics, Instrumentation & Control Technology, Nursing, Machining, and Welding. 	
	1.2.a.b Develop/expand mentoring programs and career exploration programs involving industry, graduates, and current students	<ul style="list-style-type: none"> Instruction continued to work closely with Student Services and program advisory committees to identify new areas of career exploration and opportunity in a variety of industries. BTC increased employer participation in career fairs and developed relationships with several new companies to offer employment and internship opportunities for students. The college continued to integrate the achievement of industry credentials into required program curriculum and as requirements for graduation. Marketing & Communications supported career exploration and college/program visibility with advertising campaigns in a variety of platforms (with a significant marketing dollar reallocation from print to online strategies), press releases, posters, videos, e-blasts, radio interviews, and other press opportunities. 	
	1.2.a.c Improve opportunities for students to be placed in internships,	<ul style="list-style-type: none"> Through an Alcoa Foundation grant, BTC was able to implement a project to increase the number of college internships for low-income youth in its manufacturing programs. Funding provides these interns with 100 hours of 	

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	apprenticeship programs, and employment, with emphasis on placement in high-skill, high-wage, or high-demand occupations/professions	<p>direct work experience with local/regional manufacturing companies and completion of a companion course focused on workforce readiness and career planning and placement. This project, now beginning its second year, has served over 35 students, created new partnerships with over 17 companies, and increased internship capacity at many existing partner companies. Alcoa Project staff collaborated with Kaizen Assembly to plan LEAN faculty training and on-campus student internships in fall 2015. The State Board for Community and Technical Colleges has invited the project coordinator down to State Board offices twice in the past year to speak to Board members, college presidents, and employer representatives to promote the value of work-based learning experiences and present information on this successful internship model.</p> <ul style="list-style-type: none"> • Workforce Funding & Student Support partnered with WorkSource Northwest and informed implementation of the new Workforce Innovation and Opportunity Act (WIOA) legislation for more coordinated and broader access to internships and on-the-job training post-graduation. • A core team of BTC staff who network with industry partners worked together to streamline and strengthen connections with industry and avoid duplicate communications or requests. This process allowed different departments to share networks/contacts and enhanced communications with employers. 	
	1.2.a.d Improve non-traditional student participation and retention	<ul style="list-style-type: none"> • Veterans’ services were expanded through continued activities of the Student Veterans Club, a staff team focused on veteran’s services, and hire of a veteran’s benefits coordinator/certifying official. A dedicated Veterans space was identified and set up mid-year. • BTC designated a point of contact for students who qualify for the Development, 	↻

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<p>Relief, and Education for Alien Minors (DREAM) Act (DREAMers) and other undocumented students.</p> <ul style="list-style-type: none"> • BTC implemented outreach to students who file for the Free Application for Federal Student Aid (FAFSA) to connect them to other funding sources. • Through an Alcoa Foundation grant, BTC held a Women in Manufacturing Night to attract women to manufacturing careers and meet with industry leaders to hear about career benefits, job opportunities and internships. • Dual credit options increased, with College in the High School offered at the Bellingham and Options High Schools. Partnerships were developed with Ferndale and Blaine and are in process for additional school districts to increase the number of dual credit opportunities for regional high school students. • A dual credit website was developed with grant funds to help students navigate BTC dual-credit opportunities and explore potential savings in tuition costs. • Outreach to BTC’s Youth Reengagement (IMPACT) program students (individuals who have dropped out or are at risk of dropping out of high school) was increased to help these students access BTC programs. • College groups continued to host campus-wide events that focused on increasing awareness of diverse cultures. • Multiple marketing videos and ads were created and highlighted the experiences and success of non-traditional students at BTC. • The college implemented multiple strategies designed to increase retention rates, including those that assist with early identification of student needs and intervention for at-risk students. 	
	1.2.a.e Support current and explore new	<ul style="list-style-type: none"> • The ASBTC increased the number of student clubs this year. Among the new clubs are a 	▲

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	ASBTC/occupational-specific clubs and activities	Machining Club, an Automotive Club, and a Gaming Club. <ul style="list-style-type: none"> The ASBTC hosted a year-end BBQ for students and employees, and added a car show for the first time. 	
	1.2.a.f Explore campus-based service-learning models	<ul style="list-style-type: none"> The college explored Western Washington University’s Compass 2 Campus service-learning program. Discussions are ongoing: challenges include limitations around BTC student scheduling/availability. BTC continued to expand student service job opportunities on campus through the Tutoring Center, Student Ambassador Program and Call Center. 	
1.3 Strengthen campus-wide practices, structures, and policies for student success			
1.3.a Identify and add campus-wide practices, structures, and policies that may improve/act as supports to student success	1.3.a.a Analyze course success data, specifically identifying classes with low success rates	<ul style="list-style-type: none"> Institutional Effectiveness staff expanded “live” course success reports to include all courses, student populations, and other key information; these reports are accessible to all BTC employees. Institutional Effectiveness staff analyzed course success data to identify low success courses and target populations upon which to focus grant resources. Faculty and administrators were introduced to the many tools and reports made available by the Institutional Effectiveness department. Administrators reviewed course success rates, attrition, fill rates, and overall grades for programs and courses in their respective divisions. 	
	1.3.a.b Develop an annual schedule that helps build natural cohorts for pre-program students	<ul style="list-style-type: none"> A cross-representational campus group developed recommendations for standardized course offering times and a campus-wide schedule; many components of the annual schedule and related processes will still need to be refined in the upcoming year. 	
	1.3.a.c Identify and address ADA compliance issues	<ul style="list-style-type: none"> Accessibility information was required for all syllabi. The AR coordinator presented at faculty meetings and attended divisional meetings. 	

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<ul style="list-style-type: none"> • BTC improved Perry Center for Fisheries and Aquaculture Sciences site conditions voluntarily after a City of Bellingham review included recommendations for ADA improvements. • A number of sit/stand workstations were provided to employees who spend a great deal of time at their desks to address ergonomic issues, although no ADA requests for accommodation were received. • The college continued to employ an interactive process when students/employees request accommodation. 	
	1.3.a.d Streamline student account information, communications, and feedback systems	<ul style="list-style-type: none"> • Additional modules and features were added to the myBTC portal to improve search capacity and the user experience. • Hobson’s Connect and Retain CRM modules have been deployed to improve communication and feedback with prospective and current students. 	↻
	1.3.a.e Increase the variety and availability of materials in the Campus Store to offer students additional aids for success	<ul style="list-style-type: none"> • The Campus Store launched an in-store book rental program in order to reduce textbook costs and provide more options for students. • BTC enhanced its e-commerce site by including online payment options for Assessment Center tests; students can now quickly and easily pay fees online for required tests. • Campus Store staff continued to work with faculty for assistance in sourcing optional and supplemental course materials that may aid in classroom work. • The college installed a computer on the Store sales floor that allows access to the BTC registration portals. 	↻
	1.3.a.f Improve student technology support in the library	<ul style="list-style-type: none"> • The Library continued to provide student technology support with the assistance of eLearning and Computer Support Services staff, and launched a peer student technology help desk model. The Library continued to make 24-hour checkout available for iPads and other technology aids. 	↻

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<ul style="list-style-type: none"> A new content management system was identified for purchase to improve search capability and access to the library collection; this system will be implemented in 2015-16. 	
	1.3.a.g Create and revise existing web/instructional content to be accessible via multiple devices	<ul style="list-style-type: none"> Additional work was done to incorporate responsive design into BTC webpages and improve page views for smaller screens. 	
STRATEGIC GOAL 2: EXCELLENCE & INNOVATION			
PROMOTE EXCELLENCE AND INNOVATION THROUGHOUT THE COLLEGE			
Goal 2.1 Identify and showcase the areas in which BTC excels, especially those that are unique to the College			
2.1.a	2.1.a.a Develop a consistent process for recognizing excellent and/or innovative programs, practices, structures, and policies	<ul style="list-style-type: none"> The employee recognition process was refined and the college received a substantial number of nominees. Staff are exploring implementation of multiple celebratory events throughout the year. 	
	2.1.a.b Develop a criteria-based tool for identifying excellent and/or innovative programs, practices, structures, and policies campus-wide	n/a	
	2.1.a.c Seek regional and national recognition for excellence	<p>Many BTC programs, faculty, and staff were recognized for excellence. A few examples are included below:</p> <ul style="list-style-type: none"> BTC was recognized as a “Partner for Veterans Supportive Campus” by The Washington State Department of Veterans Affairs BTC’s Culinary Arts Hot Food Team won the American Culinary Federation State competition and placed second in the Western Regional Competition, held in Las Vegas. BTC’s Marketing & Communications Director received the Communicator of the Year 	

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<p>(2014) award by the National Council for Marketing and Public Relations (NCMPR) and received a silver award for Novelty Advertising.</p> <ul style="list-style-type: none"> The Welding program became accredited as a certified testing facility by the American Welding Society (AWS), and is the only college in Northwest Washington to offer a testing site for these in-demand AWS certifications. 	
Goal 2.2 Respond to the changing needs of business and industry by providing high quality, relevant, flexible, well-equipped programs			
2.2.a	2.2.a.a Develop a periodic occupational needs assessment to determine if workforce needs are being met	<ul style="list-style-type: none"> The college continued to review the State “demand/decline” list and work with program advisory committees, Northwest Workforce Board, Association of Washington Business, Economic Development Council and Port of Bellingham to assess regional economic development needs. New connections were made through BTC participation on several Aerospace Committees (President’s Aerospace, Aerospace Pipeline, and Boeing) to address upcoming industry needs. As part of this and other efforts, BTC developed stronger connections with the Association of Washington Business (AWB). 	
	2.2.a.b Develop and implement a plan for each specific occupational area and/or program that responds to current needs and addresses necessary curricular revisions, professional development needs, and acquisition of equipment	<ul style="list-style-type: none"> Occupational area planning continued to be included within the program advisory committee process; this process needs to be revisited and completed on a more consistent basis as part of ongoing program review. 	
	2.2.a.c Strengthen and develop more	<ul style="list-style-type: none"> The BTC Foundation continued participating in industry tours, invited business/industry 	

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	mechanisms to support business and industry investment into programs	<p>representatives to the campus for events (including the Advisory Committee Appreciation and the Scholarship Celebration Events), conducted campus tours, and coordinated other development activities.</p> <ul style="list-style-type: none"> • BTC provided a follow-up electronic newsletter to all who participated in the Spring 2014 Manufacturing Summit. • BTC hosted a Women in Manufacturing event in partnership with the Alcoa Foundation; the event included local industry and Association of Washington Business speakers and representatives. • BTC’s internship programs were showcased at multiple AWB and State Board for Community and Technical College (SBCTC) meetings. • Instruction and the Foundation are collaborating to enhance outreach to businesses and other organizations. 	
	2.2.a.d Strengthen advisory committee annual reviews	<ul style="list-style-type: none"> • Instructional programs began to refine current processes to better meet program needs. For example, Engineering (Civil, Mechanical, Geomatics, and Composites) are merging into one area; advisory committee meetings for each concentration will meet in the fall, and one joint committee meeting will be held in spring to discuss core competencies and learning outcomes. 	▲
	2.2.a.e Develop and implement faculty-employer roundtable opportunities to enhance advisory committee feedback pertaining to relevant occupational areas and programs	<ul style="list-style-type: none"> • Employer attendance at the Workforce Funding & Student Support Programs Advisory Committee meetings was strong and Student Services staff representatives attended all program advisory committee meetings – both of these structures provided multiple opportunities for feedback. For example, employer feedback led to creation of a Project Management course for BTC students, which has since had strong enrollment. 	↻
	2.2.a.f Expand current and develop new high-demand degrees/	<ul style="list-style-type: none"> • The college was awarded enhanced Aerospace FTE allocations, totaling just over \$600,000 per year. This funding has allowed for the redesign of BTC’s Engineering 	↻

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	certificates such as advanced manufacturing	Programs as well as an expansion of Machining program capacity, and resulted in significant FTE growth over the year. Enhanced FTE enrollment targets were met (or exceeded). Funding from these monies allowed for the hire of additional tenure-track engineering and machining faculty members. Additional funding through a one-year SBCTC Aerospace Special Projects grant helped support new chemistry faculty positions and purchase of composites lab equipment, as well as infrastructural upgrades to the TDC. Our first composites program cohort will begin in fall 2015.	
	2.2.a.g Explore one to two high-demand/high-wage bachelor degree programs	<ul style="list-style-type: none"> • Statements of Need for two BTC BAS degrees—Engineering Technology and Operations Management—were presented to SBCTC and conditionally approved. The college will work toward final approval of these degrees during the 2015-16 year with a projected launch of the Engineering Technology BAS in 2016-17 and Operations Management BAS in 2017-18. 	■
Goal 2.3 Create a culture of continuous improvement and innovation that is guided by both campus-level data and regional, national, and global benchmarking			
2.3.a Improve data quality and coding transparency campus-wide	2.3.a.a Implement new student intent codes as needed	<ul style="list-style-type: none"> • BTC began using intent code “L” (General Studies, Non-Degree/Certificate) to capture College in the High School and Youth Reengagement (IMPACT) program participants. 	↻
	2.3.a.b Map out, align, and identify gaps in current direct data collection from prospective/current/graduated/lost students, employers, etc.; revise, identify, and/or develop and implement data collection instruments as needed	<ul style="list-style-type: none"> • The college implemented two nationally-benchmarked surveys: the Personal Assessment of the College Environment (PACE) and the Student Satisfaction Inventory (SSI). • Institutional Effectiveness and Advising & Career Services staff began discussing development of new survey instruments for graduates and employers. 	↻

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	2.3.a.c Identify and work with appropriate departments to address data accuracy/completeness issues; develop and implement a systematic process for auditing student and course data	<ul style="list-style-type: none"> • Institutional Effectiveness staff convened a cross-representational group to discuss coding approaches to more accurately capture historic and ongoing hybrid course enrollments. Courses were recoded from the 2010-2011 academic year forward. • Institutional Effectiveness staff began work to clarify and streamline class capacity coding to ensure reporting accuracy. 	▲
	2.3.a.d Document current and historic, state- and campus-defined, coding schemas; documentation to include definitions, parameters, sources, methodologies, etc.	<ul style="list-style-type: none"> • Institutional Effectiveness staff developed a data dictionary for all college dashboards; the data dictionary and relevant SBCTC reference documentation is accessible to all BTC employees. 	↻
2.3.b Develop a robust and streamlined campus-wide data management/access system that is centered on measuring and increasing student success	2.3.b.a Develop and maintain a set of standard dashboards and reports to monitor key measures	<ul style="list-style-type: none"> • Institutional Effectiveness staff maintained and expanded dashboards to monitor data across three main areas of interest: 1) Key Performance Indicators (KPIs), 2) enrollment (e.g., enrollment yield), and 3) other college initiatives (e.g., Enhanced Advising). • Institutional Effectiveness staff implemented Tableau, which provides a more user-friendly platform for BTC dashboards and reports. 	↻
	2.3.b.b Map out and align, where possible, measures across all key campus initiatives; identify, define, and maintain a manageable set of key measures; explore/identify most appropriate approach for tracking each measure over time	<ul style="list-style-type: none"> • Institutional Effectiveness staff updated the methodology for KPI 2a: “Adult Basic Education to College-Level Transition,” in order to more accurately capture numbers of students who intend to transition. • The college began revisiting its financial health KPIs and developed an alternative approach to capture financial health data, which will be presented for consideration by the Board of Trustees in summer 2015. 	↻

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	2.3.b.c Develop, maintain, and deliver resources for the campus community, including Institutional Effectiveness intranet and internet sites	<ul style="list-style-type: none"> • Institutional Effectiveness staff developed, launched, and maintained a new Intranet site which included a variety of user-friendly resources for the campus community. • Institutional Effectiveness staff worked with individuals and campus groups throughout the year to introduce them to available resources and facilitate data-informed decision-making. 	
	2.3.b.d Develop and maintain data access/use policies and procedures	n/a	→
	2.3.b.e Develop and maintain an effective ad hoc data request form and request/tracking process	<ul style="list-style-type: none"> • Institutional Effectiveness staff, with advisement from the BTC data workgroup, developed a data request form and process and are currently building an online request and tracking system. 	
	2.3.b.f Transition from current (ODS) to new (CTC link) student management system	<ul style="list-style-type: none"> • BTC is in Wave 3 of the conversion from the Operational Data Store (ODS) to ctLink (PeopleSoft), with conversion projected to take place between August and November 2018. In preparation for the conversion, many student and vendor information databases were reviewed and updated to accommodate data field cross-walk requirements in the new PeopleSoft modules. • The Business Office and Registration actively participated in ctLink presentations and webinars in preparation for the upcoming system conversion. Elements from the presentations were shared with relevant campus groups. BTC staff began reviewing and cleaning up the fee code table in anticipation of future crosswalks for system data. • Facilities upgraded to Megamation 2.5 in June 2015. This online system includes rooms and buildings information and will support the Facilities & Equipment (FAE) inventory management tool in ctLink. 	






Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
2.3.c Establish and implement a process for using data to evaluate campus unit effectiveness	2.3.c.a Document data-informed decisions pertaining to practice and policy improvements; develop periodic review system to assure use of data	<ul style="list-style-type: none"> • A Strategic Enrollment Plan Attainment Report for 2014-15 was completed. • An annual instructional cost analysis was completed to better inform resource allocation and program decisions. • Financial decisions were made based on projections, formulated estimates and trend information. • Faculty and administrators utilized data provided by the Institutional Effectiveness department to project enrollments in various courses and programs, project attrition and use course success information to evaluate instructional methodologies. 	↻
	2.3.c.b Develop a consistent, manageable, and meaningful process for assessing and evaluating each campus unit; work with each campus unit to implement/complete the full assessment cycle	<ul style="list-style-type: none"> • The college developed a new Area Work Plan & Assessment template and process for use during the 2015-16 year. • Grant staff, working primarily with the Nursing program and Student Services areas, piloted use of the Nuventive <i>TracDat</i> planning and assessment software system, which may serve as a useful mechanism for progress in this area. • The annual Strategic Enrollment Plan Attainment Report and related assessment process was completed. 	▲
2.3.d Maintain the process of linking planning to budgeting and the allocation of resources	2.3.d.a Improve alignment of budgetary/financial resources with strategic priorities and campus unit effectiveness data	<ul style="list-style-type: none"> • BTC continued to make resource allocation decisions based on alignment of initiatives with its Strategic Plan. • All projects that were evaluated in the annual Equipment/Project Budget Request process identified how their request aligned with the college's Strategic Plan. 	↻
	2.3.d.b Document data-informed resource allocation decisions	<ul style="list-style-type: none"> • Resources continued to be deployed for implementation of BTC's Strategic Enrollment Plan. • Reserve funds were used to complete the Haskell Science Lab Project and purchase high-priority equipment. • Faculty and administrators utilized data provided by the Institutional Effectiveness department to project enrollments in various courses and programs, project attrition and 	↻








Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		use course success information to evaluate instructional methodologies.	
Goal 2.4 Expand sustainable, environmentally-friendly practices across the campus community			
2.4.a Identify and integrate environmentally-friendly practices into daily operations	2.4.a.a Develop a comprehensive paper reduction plan and move to electronic/digital documents when possible	<ul style="list-style-type: none"> • BTC continued to focus on utilizing electronic/digital documents for processing and storage. • Within Business Services, files were stored and saved on SharePoint, on a network drive, or within email (whenever possible), rather than printed. Scanners and software were also installed in Business Services and throughout Student Services to increase the utilization of electronic/digital storage. • Computer Information & Support Services (CISS) started regular meetings with each department to plan and deploy methods for reducing printing and expanding electronic documents. The college used PaperCut to track printing usage. • The campus tracked the weights of recycled white and mixed paper and reported out campus-wide on increases or reductions. 	▲
	2.4.a.b Promote and continue practical sustainability in all campus operations	<ul style="list-style-type: none"> • The campus added a solar array monitoring system in its Campus Center to enhance program curriculum for the Electrician program and raise public awareness of alternative energy sources. • Staff renewed participation with the Washington Higher Education Sustainability Committee through BTC's Sustainability Committee. 	↻
	2.4.a.c Monitor and evaluate campus alternative transportation infrastructure based on related use demands of student and staff community	<ul style="list-style-type: none"> • BTC partnered with and promoted Whatcom Smart Trips. • Staff are reviewing a proposal to add an electrical car charging pay station(s) on campus. 	↻
2.4.b Continue to identify and	2.4.b.a Develop an on-line dashboard to	<ul style="list-style-type: none"> • A dashboard is under development to visually share energy and cost savings related to the Campus Center solar panels. 	↻

Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
integrate environment ally-friendly standards into facility construction and renovations	monitor and address campus-wide and building-specific trends energy use		
	2.4.b.b Analyze all construction projects using the LEED checklist to determine which strategies make sense on a project-by-project basis	<ul style="list-style-type: none"> BTC is currently in the process of finalizing LEED certification for its Campus Center and Perry Center buildings. 	
2.4.c “Green” existing professional technical programs through curriculum development and specialized lab equipment	2.4.c.a Strengthen and implement renewable energy curriculum and projects within applicable programs	<ul style="list-style-type: none"> The college continued to work with Western Washington University’s Institute for Energy Studies and the Center of Excellence for Clean Energy on the first year of BTC’s first National Science Foundation (NSF) grant to develop an AAS-T degree in Sustainable Energy. 	
	2.4.c.b Develop instructional spaces to accommodate renewable energy instruction	n/a	
Goal 2.5 Develop an infrastructure that supports efficiency, effectiveness, and innovation in work practices			
2.5.a Conduct an information technology needs analysis to identify technological barriers for students, faculty, and staff	2.5.a.a Compare what is covered in BTC’s computer classes to redesign and centralize offerings	n/a	
	2.5.a.b Convene all student technology support stakeholders to create a data-informed plan to address the digital and information literacy deficiencies that impede student success	n/a	

Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	2.5.a.c Enhance mechanisms for gathering feedback about IT satisfaction and needs	<ul style="list-style-type: none"> As part of the CISS job ticket process, CISS sent out a satisfaction survey to each user at the completion of her/his job ticket. 	
2.5.b Implement a technology plan that is continuously updated to leverage rapidly changing instructional and operational technology	2.5.b.a Develop a “Technology Page” as the online support structure for eLearning; complete all phases of myBTC Portal	<ul style="list-style-type: none"> Additional modules and features were added to the myBTC portal to improve search capacity and the user experience. 	
	2.5.b.b Implement IT improvements/solutions (based on IT satisfaction/need data) where appropriate and cost effective	<ul style="list-style-type: none"> Several departments and areas worked with CISS to move content to the new SharePoint system, update documents, and improve search capacity. BTC enhanced IT services in a number of computer labs and installed or upgraded other technology across campus. 	
	2.5.b.c Develop a process for launching new campus instructional technology and software	n/a	
	2.5.b.d Review and revise the Technology Plan to address the computing needs and infrastructure of administrative, instructional, and support media	<ul style="list-style-type: none"> Staff continued to review and update the Technology Plan; the Plan is scheduled to be completed in 2015-16. Instruction completed an annual review of computer/software program needs. 	
	2.5.b.e Increase number of digital resources available to all students and staff including Open Education Resources	n/a	
	2.5.b.f Investigate demand for mobile-friendly applications,	<ul style="list-style-type: none"> Facilities and maintenance initiated a mobile application for the maintenance work order 	

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	including enhancements to the Campus Store web pages and payment options	system to improve technicians’ monitoring and completion of individual work orders. <ul style="list-style-type: none"> The Campus Store continued to accept payment over the web via credit cards and increased web traffic and online business transactions 	
2.5.c Develop systems to streamline and/or improve efficiency of existing processes	2.5.c.a Enhance short-term work order/request tracking systems to allow users to track the status of their requests, with an emphasis on Computer Services	<ul style="list-style-type: none"> The CISS Work Order Tracking system is being configured and tested; it will be implemented in 2015-16. An internal function booking guide was developed to aid BTC staff in communicating their needs for reserving space, accessing catering, requesting media and CISS assistance, and communicating with Facilities. Located on BTC Intranet home page, staff were able to communicate with multiple departments from one place. 	↻
	2.5.c.b Develop a comprehensive, centralized work order/request tracking system to allow users to track the status of their request and/or provide feedback	n/a	□
	2.5.c.c Explore and, if feasible, purchase a student payment card module	n/a	☒
	2.5.c.d Create a robust purchasing database that integrates the vendor list, purchase requisition, annual PO’s, PO log, Org #, budget codes, etc.	n/a	☒
2.5.d Expand professional developmen	2.5.d.a Create mechanisms and opportunities for	<ul style="list-style-type: none"> Student Services staff met bi-monthly to report out and share best practices from internal and external resources. 	↻






Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
t opportunities for faculty and staff	sharing best practices, knowledge and skills gained from professional development activities	<ul style="list-style-type: none"> Faculty shared instructional best practices and innovations at monthly faculty meetings. 	
	2.5.d.b Promote and develop professional development through internal offerings, mentorships, committee leadership, and financial support	<ul style="list-style-type: none"> Faculty and staff participated in BTC computer, education, health and other courses. Faculty participated in eLearning and Reading Apprenticeship learning communities. Facilities staff participated in trainings related to grounds, custodial and mechanical operations in 2015. Additionally, staff were trained and certified as erosion, sedimentation, control leads for storm water in June 2015. Two Supervisor Training sessions were offered by an external trainer. BTC staff hosted several Coffee Talks in winter and spring 2015 to facilitate information-sharing. The Foundation increased the amount of professional development funds available to all faculty and staff from the previous fiscal year. Financial support of approximately \$100,000 for employee professional development was provided through the budget development and prioritization process. Employees from union groups utilized more professional development funds than in previous years. 	↻
STRATEGIC GOAL 3: ACCESS			
INCREASE OPTIONS AND IMPROVE ACCESS FOR ALL STUDENTS THROUGH EDUCATIONAL PATHWAYS			
Goal 3.1 Establish, communicate, and support clearly defined educational pathways and options			
3.1.a Establish and educate students about available	3.1.a.a Develop a system of advising for pre-program students	<ul style="list-style-type: none"> BTC's pre-program student advising model was redesigned and improved, integrating academic and career advising. Faculty provided information sessions and participated in orientations for admitted students. 	■


Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
educational pathways and flexible learning options	3.1.a.b Develop and maintain a physical on-campus and web presence regarding educational and career pathways with a focus on transfer opportunities for students	<ul style="list-style-type: none"> • BTC continued with its strategy to advertise all programs on multiple online platforms and improve search engine optimization (including Yahoo, Bing, and Facebook and Twitter) to deliver BTC’s content to as large an audience as possible. • The website was refined and enhanced based on student, faculty, and staff feedback. A web content management group including all department heads was established and met monthly to keep content as relevant as possible and manage issues in real-time. • BTC began to populate its website with information about the newly created dual enrollment options available to students. • Six (6) new program videos were created and posted to the website. 	
	3.1.a.c Investigate and create an implementation plan for high quality evening, weekend, online, and hybrid course offerings	<ul style="list-style-type: none"> • Weekend courses were offered in Biology and other Sciences with some success. • The number of BTC online and hybrid courses increased slightly. 	
	3.1.a.d Expand accessibility library and student services options	<ul style="list-style-type: none"> • The Library expanded its hours to be open on Saturdays. • Student Services expanded its hours and established a Welcome Center. 	
3.1.b Align educational pathways with other educational institutions to ensure student readiness and opportunities for transfer	3.1.b.a Create an implementation plan for dual-credit program, including Running Start, Tech Prep, and College in the High School	<ul style="list-style-type: none"> • The college implemented a Dual Enrollment Plan with College in the High School classes offered at Bellingham and Options High Schools. More schools (e.g., Ferndale High School) are targeted for the next school year. • A youth re-engagement program (IMPACT), targeting high school dropout and at-risk students, began in partnership with the Bellingham School District. This program served nearly 60 students and is expected to expand to other school districts in the future. 	
	3.1.b.b Align developmental education and high	<ul style="list-style-type: none"> • The statewide Smarter Balanced placement policy for juniors in the high schools was implemented to allow students with specified 	

Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	school (Math/English) curriculum so that recent high school graduates do not need to take placement exams	<p>scores to place into college-level math and English classes.</p> <ul style="list-style-type: none"> Discussions about using high school GPA as an indicator for college-level readiness in math and English continued. 	
	3.1.b.c Implement DTA/MRP degrees and articulation agreements	<ul style="list-style-type: none"> Two new AS-T/MRP programs were implemented: Associate in Science-Transfer: Computer and Electrical Pre-Engineering Pathway and Associate in Science-Transfer: Mechanical/Civil/Aeronautical/Industrial/Materials Science/Pre-Engineering Pathway. BTC worked with WWU to put course and program articulations in place for AAS-T graduates in Engineering Technology. 	
	3.1.b.d Increase number and offerings of academic courses for transfer	<ul style="list-style-type: none"> BTC began offering open enrollment, transferable engineering courses. The college implemented several new courses and certificates this year. In addition to the engineering courses, several business, humanities and social science transfer courses were added. BTC worked to increase class fill rates and general education offerings. 	
	3.1.b.e Implement alternative assessments for college placement	<ul style="list-style-type: none"> Smarter Balanced assessments for juniors in the high schools was implemented to allow students with specified scores to place into college-level math and English classes. Discussions about using high school GPA and/or high school transcripts as an indicator for college placement continued. 	
	3.1.b.f Develop and implement common curricula with other campuses	<ul style="list-style-type: none"> Common engineering curricula were developed; approximately 60% is currently transferrable to WWU and the college is working on transfer agreements with other campuses. 	
	3.1.b.g Investigate and create an Implementation plan for	<ul style="list-style-type: none"> The college began investigating potential development of an Intensive English Language program (IELP). 	

Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	certified intensive ESL course offerings for English language learners and international student access		
Goal 3.2 Strengthen student outreach, recruitment, and enrollment efforts, including underserved populations			
3.2.a Create an effective and targeted recruitment system	3.2.a.a Use a broad range of current technology for recruitment purposes	<ul style="list-style-type: none"> • The BTC website was refined and enhanced based on student, faculty, and staff feedback. A web content management group including all department heads was established and met monthly to keep content as relevant as possible and manage issues in real-time. An Admissions web committee was established to systematically evaluate web content and improve ease of use for prospective and new students. • BTC continued its focus on online strategy and marketing development by targeting marketing dollars across multiple platforms, including Google, Yahoo, Bing, Facebook, Twitter and Instagram. • Marketing & Communications updated all 13 online campaigns, created three new campaigns (Engineering, Composites, Pre-Engineering), and embedded videos into landing pages. • Six (6) new program videos were created and posted to the website. • Three (3) television spots were created (Aerospace/ Engineering, generic branding and Women in Manufacturing) and ran on 13 networks in Skagit and Whatcom counties, for specific ad campaigns and events. • eBlasts were created to help get the word out about upcoming events to high school counselors and their students. • The college’s first view book was created and printed in June 2015 as a recruitment tool; other online and printed brochures were updated. 	

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<ul style="list-style-type: none"> The Hobson’s Connect CRM module continued to facilitate and strengthen recruitment efforts and allow immediate communications with prospective students. 	
	3.2.a.b Maintain an inter-departmental Recruitment Committee (EMAC sub-committee) to develop an annual, dynamic Recruitment & Marketing Plan	<ul style="list-style-type: none"> An inter-departmental Recruitment Committee (a sub-committee of the Enrollment Management Advisory Committee) continued meeting. An Instruction/Student Services Admission Committee met monthly to address admissions issues. The Strategic Enrollment Plan (SEP) contains recruitment and marketing plans. Recruitment plans include continuing to examine the demand and capacity for BTC programs, identifying target markets, refining outreach initiatives, and developing annual benchmarks. 	▲
	3.2.a.c Develop waitlist/program-ready student engagement strategy that links students with academic and career advisors and faculty	<ul style="list-style-type: none"> Admissions, Advising, and Instruction offered open enrollment courses to program-ready Business & Computer Information System (BCIS) and Engineering students to help engage these students directly in their programs. Discussions continued on strategies to engage students who are waiting to enter their programs. 	▲
	3.2.a.d Strengthen Welcome Center and Call Center	<ul style="list-style-type: none"> A digital sign was installed in the Welcome area that displays important registration, financial aid, payment date, kiosk and class waitlist information, and highlights programs and transfer options. A handout and brochure organizer was purchased for student viewing of a variety of information, including financial aid and tax information, health care information, accessibility resources information, admissions and Running Start information and transfer options. An email access link was added to the kiosk service, since email is now required for completing a FAFSA. 	▲





Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<ul style="list-style-type: none"> The Call Center continued to work with Connect CRM daily contacts, as well as ad hoc calls for other types of communication. 	
	3.2.a.e Implement marketing and recruiting plan	<ul style="list-style-type: none"> Marketing & Communications continued to work closely with the VP of Instruction and deans to create relevant annual advertising campaigns and plans for generic branding and marketing specific programs. This year’s plan targeted a variety of program and course areas, including Engineering/Aerospace, general education course offerings, and a mix of Machining and Industrial Maintenance & Mechatronics advertising in online, print, bus sides/back, online and television. 	↻
	3.2.a.f Improve outreach to targeted markets	<ul style="list-style-type: none"> BTC expanded outreach to women in non-traditional fields, college bound students, DREAMers, and veterans. 	↻
	3.2.a.g Develop, implement, and evaluate a multi-channel communications management (CRM) system	<ul style="list-style-type: none"> BTC’s CRM system neared full implementation. The Connect and Retain modules (for prospective and current students, respectively) were implemented. Staff began implementing the AgileGrad module (also for current students). 	▲
3.2.b Expand financial resources and support services to assist students in accessing educational pathways	3.2.b.a Provide information to area high schools by offering FAFSA workshops and information about nontraditional funding options	<ul style="list-style-type: none"> Financial Aid staff participated in over 10 high school FAFSA night events. Financial Aid and Admissions staff participated in several high school visits to do one-on-one FAFSA preparation with high school seniors. BTC College Bound Day included free FAFSA help and scholarship application help. 	↻
	3.2.b.b Provide students with financial aid and financial management educational opportunities and tools	<ul style="list-style-type: none"> SALT has contacted dozens of students with delinquent loans. BTC’s loan default rate dropped from 24.3% to 17.1%. Workforce Funding & Student Support staff continued to work closely with Whatcom Asset Building Coalition to plan events on campus such as financial fairs. Workforce Funding & Student Support began development of a Canvas page to educate students about funding and budgeting for college. 	↻





Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	3.2.b.c Provide additional information and cross-training to BTC personnel about funding options, eligibility criteria, and funding requirements/restrictions	<ul style="list-style-type: none"> Financial Aid and Workforce Funding & Student Support provided three staff trainings for Student Services staff to update and expand their knowledge of financial resources for students. Student Services staff were provided financial literacy and aid workshops to cross-train regarding funding options and processes. 	
	3.2.b.d Increase the total scholarship resources available to BTC students	<ul style="list-style-type: none"> The BTC Foundation increased the number of BTC students receiving scholarships (+18%) for fall 2015, including \$70,000 to support BTC admissions scholarships. A new Urgent Funding team was formed in order to quickly serve emergency funds requests and provide support and extended funding to students. All student requests for emergency funds will go through this team, which allows for expediency, efficiency, and consistency. 	
	3.2.b.e Research and analyze the potential impact of offering a payment plan, so that students can pay tuition/fees in installments	<ul style="list-style-type: none"> Administrative Services and Student Services met with a Nelnet representative to discuss development of BTC student payment plan details and possible implementation strategies. Contract documentation is currently under review; the college hopes to have a payment plan in place by winter quarter 2016. 	
STRATEGIC GOAL 4: COLLEGE VISIBILITY & RESOURCE DEVELOPMENT			
STRENGTHEN THE VISIBILITY AND SUPPORT OF THE COLLEGE LOCALLY, REGIONALLY, AND NATIONALLY			
Goal 4.1 Position the College as a high quality institution that offers valuable, viable educational opportunities			
4.1.a Develop and implement a dynamic, comprehensive, and	4.1.a.a Install a <i>Request Information</i> button on BTC website that goes to a landing page for lead generation and link to ads	n/a	

Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
segmented marketing plan for internal and external audiences	4.1.a.b Increase targeted ad words and on-line marketing; create online interactive multi-faceted marketing campaigns, highlighting programs and services needed by our students; shift messaging based on campaign and audience performance reports	<ul style="list-style-type: none"> New iterations of 13 separate online program campaigns continued to run all year with testing on headlines, content, images and videos (data are used to deliver information that students want) on multiple platforms: Google, Facebook, Bing, Yahoo, and Adwords. The college continued to assess and improve search engine optimization with the help of consultant services from Ruffalo Noel Levitz. 	
	4.1.a.c Identify which programs need immediate enrollment support and focus ad dollars on these programs	<ul style="list-style-type: none"> Instruction and Student Services staff consulted periodically to identify programs most in need of advertising and positioning. 	
	4.1.a.d Develop winter/spring and fall ad campaigns versus overall college awareness	<ul style="list-style-type: none"> Marketing & Communications contracted with an outside designer and copy writer to create a new ad campaign. Staff created multiple design directions and presented those to the VP of Instruction, VP of Student Services, President’s Cabinet, and deans for final decision on direction. The new campaign has been rolled out across multiple platforms: outdoor, print, online and on-air. 	
	4.1.a.e Continue to brand and market the College in the community via community communications, press releases, and events.	<ul style="list-style-type: none"> Collaboration between all marketing, recruitment, and events staff continued to ensure consistent branding. Marketing & Communications maintained and fostered press relationships in communities and with peer institutions (e.g., editorials on dental opportunities on campus, LinuxFest, advanced manufacturing, career fairs, and other college events). Marketing & Communications continued to issue press releases on topics such as generous contributions to BTC, new 	

Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<p>Foundation Board Members, and other relevant news.</p> <ul style="list-style-type: none"> Admissions and Marketing & Communications developed a new college view book to highlight BTC programs, student resources, financial resources, student services, and admissions process for prospective students. The college continued to hold the Welding Rodeo, Advisory Committee Appreciation Event, Scholarship Celebration Breakfast, and other “Friend Raising” events on the BTC campus. 	
	4.1.a.f Develop campus tour video, student and employer testimonials, web mobile application, and program videos; place video on program pages and multiple social media platforms	<ul style="list-style-type: none"> The college created six new program videos; the goal is to create a video for each program, with more created each year. 	
	4.1.a.g Continue to write/edit a follow-up contact for each lead generated; monitor and contact leads	<ul style="list-style-type: none"> Student contact follow-up processes were created and were monitored and evaluated for continued improvement. The CRM Connect and Retain modules and the Call Center were utilized by Admissions, along with personal recruiter contact, to follow up on contact leads. Marketing & Communications worked with all departments on proofing and editing all phases of student messaging. 	
	4.1.a.h Evaluate and realign marketing budget overall to increase demonstrable inquiry-generation potential through landing page	<ul style="list-style-type: none"> Marketing & Communications is assessing its second year of data on outcomes and will allocate funds to continue online marketing strategy and ads. An analysis of impact on enrollment will be made over 2015-16. 	
	4.1.a.i Conduct image and perception research	n/a	

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	among targeted national, regional, statewide groups		
	4.1.a.j Maintain an updated website	<ul style="list-style-type: none"> The BTC website was refined and enhanced based on student, faculty, and staff feedback. A web content management group with all department heads was established and met monthly. An Admissions web committee was established to systematically evaluate BTC web content and improve ease of use for prospective and new students. 	
	4.1.a.k Educate faculty, staff, and student leaders how to use consistent, systematic messaging about programs, services, and the College in conjunction with other departments	<ul style="list-style-type: none"> Marketing & Communications staff continued to promote the idea that each BTC employee is key to marketing the college, and that word-of-mouth is critical in marketing efforts. BTC began developing procedural and reference guides for faculty and staff regarding Early Alerts, Progress Reports, and AgileGrad module utilization. Student Services staff attended two faculty meetings in winter and spring 2015 to provide short demonstrations of the Progress Report system. Online training materials are being constructed for all of the CRM modules using Canvas. 	
Goal 4.2 Create a process for connecting and maintaining relationships with alumni and family			
4.2.a	4.2.a.a Analyze the impact of a 2-year alumni program	<ul style="list-style-type: none"> Additional resources (staffing) will be needed to effectively implement this activity. Analysis of alumni program impact on two-year colleges needs to continue. 	→
	4.2.a.b Develop an alumni database	n/a	→
	4.2.a.c Investigate and develop an implementation plan for engaging alumni in philanthropic support of BTC	n/a	→
	4.2.a.d Investigate and develop an implementation plan for	n/a	→

Status key: Substantial Progress/Ongoing In Progress Deferred
 Complete Not Started Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	engaging alumni with an emphasis on bringing alumni to campus		
	4.2.a.e Establish and implement a Foundation/alumni newsletter to provide BTC alumni with ongoing information/news about the College and their specific graduating programs	n/a	→
Goal 4.3 Implement and maintain a dynamic, accurate, and effective web site			
4.3.a	4.3.a.a Periodically review and enhance (based on current technology) BTC website and web communications by implementing an ongoing 3-year plan as outlined by Noel-Levitz recommendations	<ul style="list-style-type: none"> BTC continuously updates its website and is in the process of seeking bids for a more substantial update and mobile device optimizations. 	
Goal 4.4 Contribute to the creation of economic development policy and future workforce development goals			
4.4.a Strengthen and document a systematic process for connecting with relevant business, industry, workforce/ economic	4.4.a.a Create marketing materials (including Return on Investment) that are relevant to and resonate with students, community, business and industry, and government officials	<ul style="list-style-type: none"> All marketing materials are revised annually with participation from the VP Instruction, deans and Student Services staff. 	
	4.4.a.b Maintain a visible College presence in workforce, educational, economic,	<ul style="list-style-type: none"> College staff and faculty continued participation in professional organizations, committees and boards such as Northwest Workforce Board, Association of Washington 	

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
development, and community service organizations	and community service organizations, committees, and boards (including statewide, regional, and national venues)	Business, Manufacturing Institute, President’s Aerospace, Composites Consortium, Literacy Council, Association of Fundraising Professionals, Rotary, the Northwest Washington Estate Planning Council, and the Whatcom Asset Building Coalition. <ul style="list-style-type: none"> • The Workforce Funding & Support Services Director served on the WorkSource Management team. • BTC recruiters reached out to several community organizations—such as Futures NW, WorkSource, Ferndale School District Graduation Advisory Committee, and Project Homeless Whatcom County—to improve BTC’s awareness profile. • Recruitment materials for multiple program areas were created for use in the community. Program cluster and Running Start brochures were updated. A new view book was created for cross-departmental use. 	
	4.4.a.c Coordinate an ongoing process (including campus events) that is intentionally designed to bring advisory committee members and other employers to campus as well as reconnect past advisory committee members to the College	<ul style="list-style-type: none"> • Instruction and the Foundation collaborated to invite advisory committee members and other employers to a variety of campus events. • The Allies of Industry event was held in fall 2015, and focused on recognizing advisory committee member contributions and outstanding industry connections. • The Women in Manufacturing event, sponsored by the Alcoa Foundation, invited female employees in manufacturing to take part in discussion sessions and meet with prospective students on campus. • The Worker Retraining program grew its advisory board by adding two new industry members. 	↻
Goal 4.5 Maximize all revenue streams			
4.5.a	4.5.a.a Continue ongoing enterprise and ancillary service (i.e. Food Services, Campus Store, Rental Services,	<ul style="list-style-type: none"> • Through planning completed during 2014-2015, the college will implement a new funding strategy for instructional support to enhance operating fund flexibility. • Rental fees and associated catering revenue grew by approximately 150% in the first full 	↻

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	Parking Services, Dental Clinic, Auto Body, Automotive, Welding) efforts to operate at break even or better	year as a result of a reorganization of food and event services on campus. A breakeven or surplus food service budget is expected for 2014-15. Net profit budgets are projected for both food service and auxiliary budgets for 2015-16.	
	4.5.a.b Aggressively seek private and government resources to support the strategic plan, focusing on probable opportunities	<ul style="list-style-type: none"> • BTC grant staff continued to seek private and government resources. BTC managed 24 new and/or existing competitive grant projects totaling approximately 3.1 million in 2014-2015 (excluding subcontract amounts). BTC submitted or was a partner in approximately 12 new competitive grant proposals during 2014-2015. • The Foundation continued to research and apply for private support (resulting in successful grants from the Chuckanut Health Foundation, Alcoa Foundation, Shell Corporation, and the Jansen Family Foundation). 	↻
	4.5.a.c Grow contract training to increase revenue stream and to support and enhance industry and workforce relationships	<ul style="list-style-type: none"> • Some increase in contract training occurred this year, including work with Lummi Nation and American Welding Society (AWS). 	▲
	4.5.a.d Develop a more formal system to engage and manage business in-kind contributions to programs	<ul style="list-style-type: none"> • The Foundation continued to educate faculty and staff on the proper process for obtaining and documenting in-kind contributions. 	▲
STRATEGIC GOAL 5: CAMPUS ENVIRONMENT CREATE AND MAINTAIN A SAFE, WELCOMING CAMPUS THAT SUPPORTS DIVERSITY, PROMOTES A SENSE OF COMMUNITY, PROVIDES AN EFFECTIVE WORK AND LEARNING ENVIRONMENT, AND ENCOURAGES RESPECT FOR INDIVIDUALS			
Goal 5.1 Enhance college climate that is student-centered; customer service-oriented; and fosters/demonstrates a strong value for diversity (i.e., weave into day-to-day of campus; intentionally embed into all programs and processes while remaining mindful of available resources)			
5.1.a Develop and implement a	5.1.a.a Implement a systematically delivered,	<ul style="list-style-type: none"> • The college administered a nationally-normed campus climate survey for faculty and staff—the Personal Assessment of the College 	↻

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
plan for enhancing the College climate	nationally normed campus climate survey	Environment (PACE) Survey—in February 2014 and March 2015.	
	5.1.a.b Develop and implement a plan to address campus climate survey results	n/a – planned for 2015-16.	□
	5.1.a.c Strengthen Student Life on campus	<ul style="list-style-type: none"> • “Tech Tuesday” continued to grow and become part of the BTC campus culture. • A Veteran’s Center was established, providing student veterans with a designated gathering space on campus. • The ASBTC approved purchase of a basketball hoop for student and employee use. • The ASBTC funded more trips for students than ever before and continued to expand the number of clubs in which students can participate. • The ASBTC hosted a year-end BBQ for students and employees, and added a car show for the first time. • The Student Center now includes board and card games and an improved sound system. 	↻
5.1.b Embed a value for diversity into all College practices, structures, and policies, while remaining mindful of available resources	5.1.b.a Embed culturally diverse activities into campus events and courses	<ul style="list-style-type: none"> • Multicultural content was incorporated into the curriculum of many general education courses and program areas. • The Diversity Committee sponsored monthly activities to raise awareness of cultural diversity and to promote and support a climate of inclusion. Some activities included Veteran appreciation and awareness, needy student warm clothing drive, MLK Community Service projects, Allies for Civil Rights (film and discussion, Human Rights Film Festival, Awareness of Invisible Disabilities, Turban Awareness Day), celebrating and understanding the Sikh community, and Teaching Tolerance in the Classroom. 	↻
	5.1.b.b Establish, nurture, and leverage diverse community partnerships	<ul style="list-style-type: none"> • Workforce Funding & Student Support, Advising & Career Services and Instructional staff continued to collaborate regularly with community partners, hosting events focused on serving nontraditional and other special 	↻

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<p>student populations and participating in committees and councils designed to address the needs of vulnerable populations in our community.</p> <ul style="list-style-type: none"> • BTC developed new partnerships with local school districts to reengage at risk high school students and high school dropouts, creating a new program and related policies and procedures designed to facilitate the delivery of services to these populations. • BTC collaborated with partners, including K-20 and workforce organizations, to develop and submit grant proposals and other projects designed to facilitate the success of underserved community members. • The Multicultural Director maintained a strong relationship with law enforcement of Whatcom County and served as chair of the community advisory board for the Bellingham Police Department. • The Diversity Committee chair participated on the steering committee for the Campus Community Coalition, which addresses issues of substance abuse prevention, housing, and neighborhood collaboration. 	
	5.1.b.c Recruit and retain high quality faculty, advisors, administrators and students representing ethnic diversity of the College's region	<ul style="list-style-type: none"> • As expected, higher numbers of employees are exiting due to retirement. The college has been able to recruit high-quality new hires. • BTC continued to utilize diversity recruitment sites and a general email distribution list that included Affirmative Action sites when possible. 	↻
	5.1.b.d Provide intentional, systematic training and professional development opportunities for faculty and staff	<ul style="list-style-type: none"> • Faculty and staff received training through councils, commissions and other state agencies. Participation in diversity awareness events continued to be encouraged for faculty and staff. • New orientation models were developed and implemented. • BTC's academic and career advisors will be joining the Global Community for Academic Advising (NACADA), a professional 	↻







Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		organization for the development of academic advising.	
Goal 5.2 Create venues that support effective communication and interaction among BTC students, faculty, and staff			
5.2.a Provide adequate physical spaces that support campus-wide interaction and events	5.2.a.a Look for opportunities to provide additional space in building construction/remodel projects to encourage student/staff and instruction interaction	<ul style="list-style-type: none"> • The college is exploring a public-private building partnership, including identifying applicable capital funding mechanisms. • BTC purchased new office fixtures and added adjusted work spaces to help the Registration and Student Services areas function more effectively for staff working with students. • Grant development/management staff offices were moved: most members of the grants team are now located in the same area in Morse Center. This arrangement allows for enhanced collaboration on grant management and system development. 	↻
5.2.b Develop and strengthen existing platforms for multi-directional communication and feedback	5.2.b.a Provide multiple avenues for communication and interaction with administration and between departments such as all campus meetings, smaller coffee groups, interdepartmental meetings, walk-about, etc.	<ul style="list-style-type: none"> • Four all-staff meetings were held throughout the year: the annual “Opening Day” and “Jingle Bell Rocket & Roll” events during fall quarter 2014, “Aloha Thursday” (an accreditation celebration event that was held for the first time this year) during winter quarter 2015, and the annual BTC Recognition Celebration during spring quarter 2015. Additionally, the “Accreditation Feedback Breakfast” was held for the second time this year. • A variety of coffee talks hosted by President’s Cabinet took place throughout winter and spring quarters 2015. Topics included <ul style="list-style-type: none"> ○ Why should BTC strive to be larger? ○ What is all this Aerospace stuff about? What’s happening with Composites? ○ We have heard that BTC is strengthening transfer opportunities but what are we doing for the underserved in our community? ○ How are we partnering with K12 to strengthen that connection? ○ What are our marketing and recruitment strategies? 	↻

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated







Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
		<ul style="list-style-type: none"> ○ Why do State buildings cost so much? What can we do about it? ○ Where does BTC get its funding? How is our budget built? Are any changes planned for next year? ○ What does the most recent Student Survey Report tell us about our students? ● Institutional Effectiveness staff hosted a variety of additional informal sessions throughout the year (e.g., accreditation report/site visit process, student survey results, campus climate survey results). ● The Commitment and Collaboration Committee—representing all campus groups—continued its work and met on a monthly basis. ● Cross-departmental meetings became institutionalized, and some areas implemented regular meetings for two-way conversation. For example, faculty meetings included non-faculty employees to facilitate knowledge-sharing, and multiple non-Instructional staff attended regular Instruction Council meetings. 	
Goal 5.3 Enhance and maintain the College’s physical campus			
5.3.a Update and implement the Master Facilities Plan	5.3.a.a Update the Campus Master Plan to ensure that the plan aligns with and supports BTC’s strategic plan with next projects addressing STEM, healthcare programs, and Student Services	n/a	■
	5.3.a.b Analyze and prioritize proposed major, minor and maintenance projects in light of the Master Plan’s framework	<ul style="list-style-type: none"> ● The Facilities Department continued to prioritize and focus resources as guided by the Campus Master Plan, Facilities Condition Survey results, and the Strategic Plan. 	↻





Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
5.3.b Create and maintain a cohesive appearance of spaces that are functional, attractive, and inviting	5.3.b.a Provide centralized message areas within buildings to promote consistent and relevant campus information	<ul style="list-style-type: none"> • Electronic message boards were utilized around campus. • Portable “sandwich” boards were placed around campus for ad hoc events. 	
	5.3.b.b Address and review elements in the Master Plan on a project by project basis to ensure that campus cohesiveness standards are being met	<ul style="list-style-type: none"> • The college continued to review its Master Plan in anticipation of future projects. 	
	5.3.b.c Promote student responsibility in helping keep campus facilities attractive	<ul style="list-style-type: none"> • The ASBTC Executive Team raised student awareness through targeted discussions (e.g., neighborhood driving etiquette). • The smoking policy was updated. • BTC continued to meet and work with the local neighborhood association on a variety of issues, including student responsibilities and expectations on and near campus. 	
	5.3.b.d Develop and implement an inventory/surplus management plan	<ul style="list-style-type: none"> • The college explored and implemented new ways to leverage technology to improve the efficiency of its inventory/surplus processes. 	
5.3.c Develop and implement an effective way finding system	5.3.c.a Provide exterior reference markers/directors (i.e. "street signs") for specific high use facilities or services at designated locations across campus	n/a	
	5.3.c.b Provide building map reference links to webpage text references of specific buildings and rooms, as	n/a	

Status key: ↻ Substantial Progress/Ongoing ▲ In Progress → Deferred
 ■ Complete □ Not Started ☒ Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	well as add electronic signs/way-finders		
	5.3.c.c Provide campus location maps at identified circulation points around campus to facilitate pedestrian orientation and direction	n/a	■
	5.3.c.d Continue to include indoor and outdoor signage as part of new building and existing building renovation/remodel projects as appropriate	<ul style="list-style-type: none"> Staff adjusted way-finding and directory signs on an ongoing basis based on feedback and changing use locations around campus. For example, the Campus Center sign and directory next to the R Building stairs were realigned. 	↻
Goal 5.4 Implement, maintain, and evaluate a comprehensive emergency preparedness plan			
5.4.a Provide resources to prepare students, faculty, and staff to respond to emergencies	5.4.a.a Establish or enhance mechanisms for students and staff to report situational awareness information	<ul style="list-style-type: none"> Training and improvement efforts for online reporting tools continued. 	↻
	5.4.a.b Create and maintain system to track emergency training qualifications of employees	n/a	■
	5.4.a.c Provide periodic emergency preparedness training (drills, exercises, table tops) to BTC students, faculty, and staff on a regularly scheduled basis	<ul style="list-style-type: none"> A minimum of three different emergency drills engaged staff and students to exercise skills and emergency preparedness. Emergency Response Team members participated in additional periodic training. A fire extinguisher training occurred for staff and some students. 	↻
	5.4.a.d Provide department-specific	<ul style="list-style-type: none"> Departments received ongoing, hazard-specific consultation. 	↻

Status key:  Substantial Progress/Ongoing  In Progress  Deferred
 Complete  Not Started  Eliminated

Strategic Initiatives	Activities	2014-15 Results – narrative	2014-15 Results - status
	consultations, advice and resources for ongoing continuity plans		
	5.4.a.e Ensure emergency leadership maintains position-specific training and knowledge	<ul style="list-style-type: none"> Position-specific training occurred over 2014-2015 for members of the emergency response team. A short table-top training was conducted. 	
5.4.b Evaluate and improve protocols periodically	5.4.b.a Maintain BTC’s inventory of safety equipment by establishing proper maintenance procedures	<ul style="list-style-type: none"> Emergency kits were restocked and refreshed. 	
	5.4.b.b Review BTC’s Comprehensive Emergency Management Plan on a regularly scheduled basis and update as appropriate for emerging national standards, requirements and best practices	<ul style="list-style-type: none"> Training on Continuity of Operations Planning occurred and an updated plan was initiated. 	
	5.4.b.c Liaise with community allies and agencies and coordinate partnerships for incident response	<ul style="list-style-type: none"> BTC staff participated in regular cross-training with shared Emergency Preparedness and Safety Manager and City of Bellingham/Whatcom County partners. 	

Key Performance Indicator Success Evaluation

Bellingham Technical College monitors its Key Performance Indicators (KPIs) to evaluate progress across each of the five broad strategic goals. The KPIs are informed by the Strategic Enrollment Plan, accreditation core themes and objectives, and multiple additional college initiatives. The “Summary of Results” provides a brief snapshot of the current status of each KPI; further details for each indicator are outlined within the “Detailed Results” section.

Summary of Results

▲ Goal Exceeded ● Goal Met ▼ Goal Not Met

Indicator	2014-15 Results	2014-15 Strategic Goal	Status
1. Enrollment - Annual State FTE	2024	2167	▼
2a. Transition Rate - ABE to College	43%	46%	▼
2b. Transition Rate - Developmental to College	42%	42%	●
2c. Transition Rate - Pre-Program to Program	39%	Not available ¹	-
3. Retention Rate - Fall-to-Fall	67%	68%	▼
4. Degrees/Certificates Awarded	855	879	▼
5. Graduation Rate	50%	47%	▲
6. Student Satisfaction	81%	80%	▲
7. Graduate Employment Rate	Not available ²	Not available ²	-
8. Employer Satisfaction	Not available ³	Not available ³	-
9. Campus Climate	Mid-consultative	High-consultative	▼
10. Funding Ratio (% Non-State funding)	57%	60%	▼
11. Unrestricted Fund Balance (% of operating budget)	18%	20%	▼

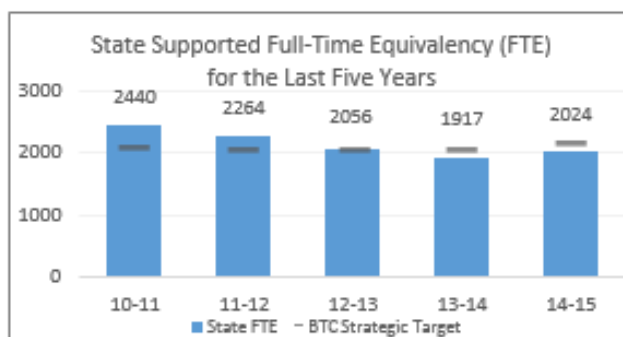
1. The strategic goal for indicator 2c will be determined summer/fall 2015 based on 2014-2015 baseline data.
2. Data for indicator 7 will be available in fall 2015.
3. Data for indicator 8 are projected to be available in summer/fall 2016.

Detailed Results

1. Enrollment – Annual State FTE

- Annual/Five Year Goal: Maintain State FTE enrollment at 11% above State Board allocation target.

2014-2015 FTE	2024
One Year Strategic Goal	2167
Difference From One Year Goal	▼ -143
Difference From Last Year	▲ 107



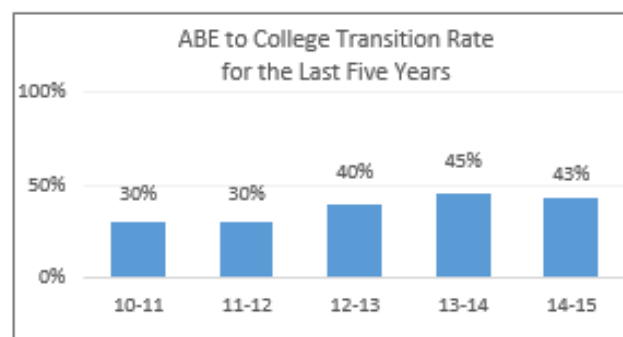
Sources: BTC Operational Data Store, SBCTC Enrollment Monitoring Reports

2. Transition Rates

a. Adult Basic Education (ABE) to College-Level

- Annual Goal: Improve transition rate from previous year
- Five Year "Stretch" Goal: Reach 37% transition by 2017-2018
(Note: the methodology for this KPI changed in fall 2014, resulting in higher rates for all years. The current goal is based on the prior methodology with lower baseline rates.)

2014-2015 Transition Rate	43%
One Year Strategic Goal	46%
Difference From One Year Goal	▼ -3%
Difference From Last Year	▼ -2%

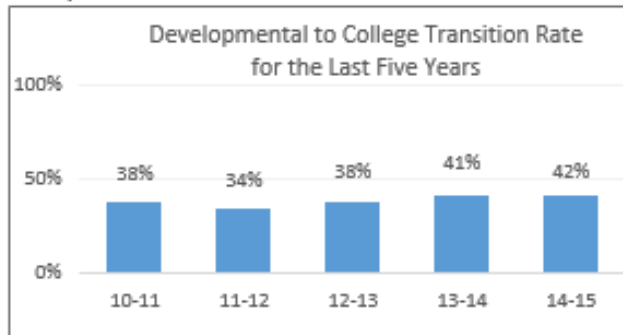


Source: BTC Operational Data Store

b. Developmental Education to College-Level

- Annual Goal: Improve transition rate from previous year
- Five Year "Stretch" Goal: Reach 45% transition by 2017-2018

2014-2015 Transition Rate	42%
One Year Strategic Goal	42%
Difference From One Year Goal	● 0%
Difference From Last Year	▲ 1%



Source: BTC Operational Data Store

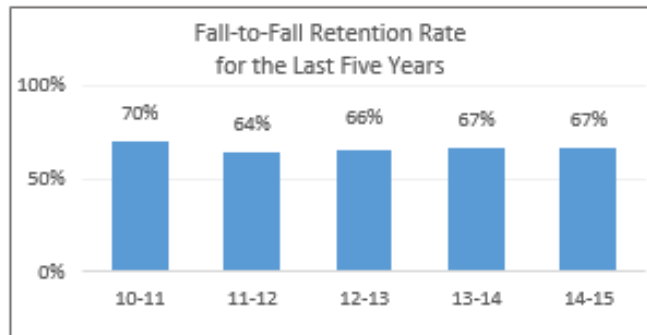
c. **Pre-Program to Program**

- Annual/Five Year Goal: To be determined summer/fall 2015.
- 2014-15 Result: 39% (pre-program students in 2011-12 transitioning into programs by 2014-15).

3. **Retention Rate**

- Annual Goal: Improve retention rate from previous year
- Five Year "Stretch" Goal: Reach 70% fall-to-fall retention by 2017-2018

2014-2015 Retention Rate	67%
One Year Strategic Goal	68%
Difference From One Year Goal	▼ -1%
Difference From Last Year	● 0%

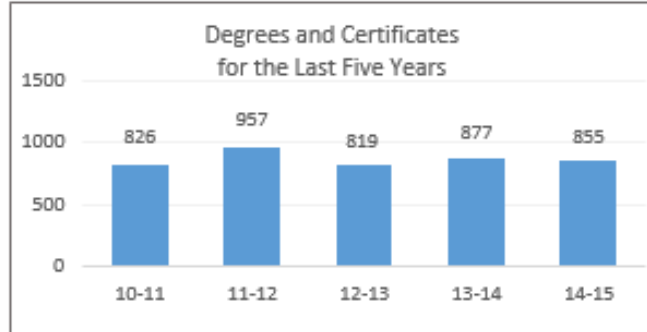


Source: BTC Operational Data Store

4. **Degrees/Certificates Awarded**

- Annual Goal: Increase number of degrees/certificates awarded from previous year
- Five Year Goal: Reach 870 degrees/certificates awarded by 2017-2018

2014-2015 Degrees and Certificates	855
One Year Strategic Goal	878
Difference From One Year Goal	▼ -23
Difference From Last Year	▼ -22

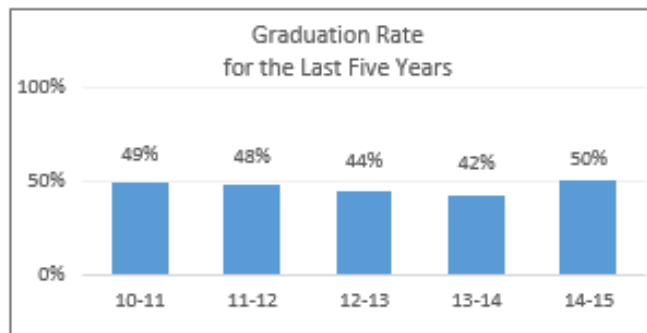


Source: BTC Operational Data Store

5. **Graduation Rate**

- Annual Goal: Improve completion rate from previous year
- Five Year Goal: Reach 50% completion by 2017-2018
(Note: The cohort for the 2014-15 graduation rate includes program students only. Because program/pre-program coding began summer 2011, earlier cohorts include both program and pre-program students.)

2014-2015 Graduation Rate	50%
One Year Strategic Goal	43%
Difference From One Year Goal	▲ 7%
Difference From Last Year	▲ 8%



Source: BTC Operational Data Store

6. Student Satisfaction with Instructional Programs & Support Services

- Annual/Five Year Goal: Reach 80% satisfaction
- 2014-15 Result: 81% satisfaction using a composite of 14 individual items from the nationally-normed Noel Levitz Student Satisfaction Inventory (SSI)

7. Graduate Employment Rate

- Annual/Five Year Goal: Achieve 80% employment
- 2014-15 data will become available in fall 2015
- Most recent data: 76% of 2012-13 graduates were employed in 2013-14

8. Employer Satisfaction with Graduate Performance

- Annual/Five Year Goal: Reach 80% satisfaction (aggregate of multiple sub-indicators)
- The college plans to develop/implement an Employer Survey during the 2015-16 year

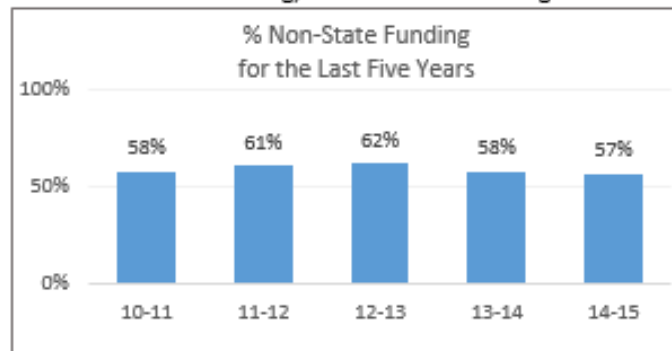
9. Campus Climate

- Annual (for years in which survey is administered)/Five Year Goal: Achieve a composite climate score reflecting a “high-consultative” management style (aggregate of multiple sub-indicators)
- 2014-15 Result: Mid-consultative (overall average score = 3.59; scale = 1-5) using the NILIE Personal Assessment of the College Environment (PACE) Survey

10. Funding Ratio - State/Non-State

- Annual/Five Year Goal: Achieve/maintain mix of 40% state funding, 60% non-state funding

2014-2015 Funding Ratio (% Non-State Funding)	57%
One Year Strategic Goal	60%
Difference From One Year Goal	▼ -3%
Difference From Last Year	▼ -1%

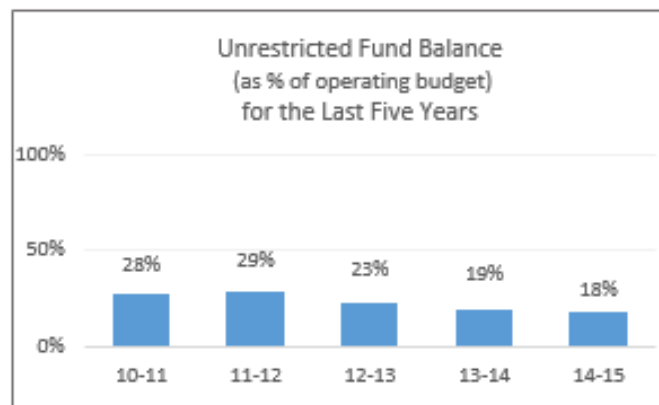


Source: BTC Annual Financial Reports

11. Unrestricted Fund Balance as Portion of Operating Budget

- Annual/Five Year Goal: Achieve/maintain unrestricted fund balance as 20% of operating budget with the ability to use 5% to fund strategic initiatives, capital projects, and grant expiration transitions, etc.

2014-2015 Unrestricted Fund Balance (as % of operating budget) (\$3,478,000)	18%
One Year Strategic Goal	20%
Difference From One Year Goal	▼ -2%
Difference From Last Year	▼ -1%



Source: BTC Annual Financial Reports