

BOARD OF TRUSTEES  
COMMUNITY COLLEGE DISTRICT VIII  
BELLEVUE, WASHINGTON

A regular meeting of the Board of Trustees of Community College District VIII, 3000 Landerholm Circle SE, state of Washington, will be held on Wednesday, September 22, 2010. The meeting will be a used as a study retreat, to be held at the Community Center at Mercer View, 8236 SE 24th Street, Mercer Island, Washington. Vijay Vashee, Chair, will preside.

AGENDA - Revised

BREAKFAST 8:30-9:00 AM

STUDY SESSION 9:00-10:15

Opening Comments and Review - 9:00-9:30 Floten      Tab 1

Strategic Planning - 9:30-10:15 Solemsaas      Tab 2

BREAK 10:15-10:25 AM

Strategic Questions - 10:25-12:15 Board,  
Facilitator      Tab 3

Fitting it all together – Next steps - 12:15-12:30 Floten

LUNCH 12:30-1:00 PM

STUDY SESSION (Continued) 1:30-4:00 PM

Budget - 1:00-1:30 Floten,  
Solemsaas      Tab 4

Last Year's summary and Annual Work Plans - 1:30-3:00 Floten,  
VPs      Tab 5

Board Evaluation and Annual Goals - 3:00-4:00 Vashee

ADJOURNMENT 4:00 PM

Goals for the day:

- Establish strategic direction for development of *BC: Vision 2020*.
- Receive an update on budget.
- Review and provide feedback on area accomplishments for last year and guidance for the proposed college work plan for this year.
- Complete annual evaluation process.

Please note: Times indicated on the agenda are only estimates and are subject to change.

## **The Future is .... Here**

Good morning, everyone. Please accept my heartfelt welcome to the start of the new academic year. A warm welcome to those of you at North Campus, linked in through ITV. Special thanks too to our interpreters, Karen and Joel.

Welcome back to this very special place in which we spend our days together, helping to lift students so they may soar. In many ways it is truly magical.

I hope everybody had a wonderful summer filled with busy projects and idle moments. Both contribute to the renewal so important for beginning a new year.

Each August, as opening day approaches, I feel more and more moments of exhilaration. Granted, I have a few twinges of regret like: where oh where did summer go; I didn't finish even one novel or sit quietly on the beach, and, oh great, every day, hundreds of emails, dozens of phone calls, tons of meetings, please tell me, why was I wanting to do this all over again?

Such twinges are inescapable - for who among us has not felt the loss of free time, flowering youth, unfettered hopes, or been distracted from our central purpose at times? So, where does the exhilaration come from? Why do I still get amped up as opening day approaches?

Sure, there is the joyful anticipation of fresh faces, seeing colleagues and friends, curiosity about where Nancy Gonlin's archeological pursuits took her this summer, who Jim Ellinger will be this Halloween or which students will find themselves and grow into greatness. But more than anything, I get recharged because we are getting back to work on our central purpose - to help people become fulfilled individuals, valued workers and engaged citizens. Call me corny but this calling is what gets my adrenaline going. I hope it does the same for you.

Today, in our time together I will update you and talk about the upcoming year.

This year's theme is a serious look at our future as we move into the final phase of renewing our 10 year strategic plan, called BC 2020. We will envision not just the coming school year, but time travel a decade into the future, getting our heads around the challenges and opportunities that will be waiting for us, determining what we are going to do right now to differentiate our college and make it distinctive, as we have been able to do in the past.

Keeping an eye on the future can be thought provoking simply because it reconfirms that change is rapid. And unpredictable. Sometimes it feels like everything's been tossed in the air, and who knows how it's going to come down. No matter how much we plan, there are just some forces of nature we can't predict. I mean, futurists from George Jetson to Isaac Asimov have predicted everything from space cars to instameals to watching TV on your wristwatch. Who knew that the TV would actually be on our phones or that Al Gore would "invent the Internet"!

And some things are even more unknowable: None of the futurists, even right up until a year or so ago, could have predicted Lady GaGa. Am I right? And now, who among us is not channeling his or her GaGa?

Before I elaborate on some of the future-gazing strategic planning at the college – and before I mention Lady Gaga again – I want to bring you up to date on the most recent developments and activity at the college.

People are the key to all we do here – so let's meet the people who have joined our college family over the past year, then catch up on a few summer changes.

First, I'd like to thank Paul Chiles for joining us this morning. Paul is in his second term as a member of the Bellevue College Board of Trustees.

One way our college stays great is that we employ great people. I want to welcome employees hired since last September. Their names and work locations are included in your opening letter and on the slide show that Donna Sullivan created that ran before this presentation. Would all of you please stand? Join me in welcoming new employees into our Bellevue College family. We have chosen well and count on you to make a great college even better. Please everybody stop by to say hello at the new employee reception and ice-cream social tomorrow at 4:00 p.m. in the cafeteria.

Many BC staff worked hard to get ready for this new year. Campus Ops kept the campus looking sharp in ways we all appreciate; everything from keeping the grass mowed to re-striping the parking lots. Marketing and Recruitment kept the buzz alive that Bellevue is the pre-eminent college of choice for students.

Enrollment is strong -- about the same as last year. Many thanks to Enrollment Services, Financial Aid, Veterans Services, Worker Retraining, Disability Resources, MCS --all of our student support offices who worked extremely hard to stay in front of the flood of students pouring in. Instruction got sections staffed and classrooms scheduled. Everyone has been working very hard for a great start

It's very stressful to keep it all running smoothly these days with the number of students we are seeing. Your efforts are so critical to our success. Thanks to each of you and to those who couldn't be here today because they are working with students.

Although our main campus will always be right here, as you've probably heard, we are pursuing a couple of new locations for Bellevue College. One is official and the other is in the works.

Continuing Education is moving. You may recall one of our budget strategies two years ago was to purchase a facility with fund balances in order to free-up and dedicate the money we spend on an annual lease to ongoing college operations. That turned out to be

easier said than done. After a year of looking for space and eight months in hard negotiations to purchase a building, we finally have a permanent home for Continuing Education in north Bellevue, at the intersection of N.E. 146<sup>th</sup> & 29<sup>th</sup>, adjacent to the Microsoft Campus. The lease on our current facility expires in November. It will take several months for the purchase and sale to be completed and the new facility modified for occupancy. So, on an interim basis Continuing Education will be moving to the Robinswood school building, just a few blocks from here, in November until the new building is ready for occupancy. Many thanks to Rachel Solemsaas, Larry Price and the capital team for the effort this acquisition required.

As I wrote to you in August, we are exploring the possible purchase of 20 acres of property in the Issaquah Highland, close to where Swedish Hospital is putting in a new hospital to open in 2012. The area is booming with population growth and we have been setting aside non-operational funding for some time in anticipation of being able to move when the time was right. While the property looks like a good, prudent bargain for us, we are still working through our due diligence to make sure it meets our needs. We don't have any immediate plans to put up a building or know what programs might be offered there; it is just way too early for that. We do know that we are running out of space on our main campus and need some alternatives for the future.

Let's now turn our attention to what this year will bring.

While surfing for inspiration on how to garner your attention and be spellbinding this morning, I found an article on National Public Radio about opening lines with contributions from Nancy Pearl – former Seattle librarian and icon of the reading world. Pearl had some great ones I just have to share.

How about this one from James Crumley's *The Last Good Kiss*,

“When I finally caught up with Abraham Trahearne, he was drinking beer with an alcoholic bulldog named Fireball Roberts in a ramshackle joint just outside Sonoma, California, drinking the heart right out of a fine spring afternoon.”<sup>i</sup>

Makes you want to read more doesn't it?” How about: “Captain Ahab was neither my first husband nor my last,” the opening sentence of *Ahab's Wife*,<sup>ii</sup> by Sena Jeter Naslund; or, the Pete Dexter opening line in *The Paperboy*, “My brother Ward was once a famous man.”<sup>iii</sup>

Good openings herald what is to come. Each of our opening days is the first line in a new chapter. And as it is with any good mystery or adventure, opening lines foreshadow the intriguing and challenging characters and events that will follow. While much of our story

will unfold in a familiar rhythm; today the page is fresh and the detail unknown. We have a major role in how it develops.

So, what is our opening line for this year? “It was the best of times – it was the worst of times” could really be the easy answer as it reflects two pursuits that will occupy us over this next year, more budget reductions and our work to develop an updated strategic plan.

The worst of times: We continue to get pessimistic reports from Olympia about the budget that supports us. This will continue to be very, very, very challenging with no indication of improvement anytime soon. While I can’t say we have any insulation from these storms left, I will assure you that planning for the future, focusing our work plans and staying clear on our mission will guide us in making the reductions we need to make. I promise you transparency, open communication and information-sharing as well as a serious look at what we will have to stop doing in order to reasonably continue what we must keep doing.

The slow-motion financial trouble we and the greater society are experiencing is causing fundamental systemic, structural change spread over a period of years. Even the most fleeting analysis shows we as a college as well as society in general are changing – socially, technologically, economically and politically. There is no way around it: things will never be the same again.

We are at an important juncture. We can let slow erosion occur, hemorrhaging across all we do, or we can make decisions on what is most critical for our students and their futures. We must grapple with this in earnest or languish on the heels of those who have.

The best of times: Out of darkness comes opportunity; the opportunity to exercise what we are best at doing, grappling with tough issues and finding ways to lead the way. We have many accomplishments to be proud of. We have been tested before and proven our mettle. We must and will do it again

Thoughts about flagging budgets, fundamental change, good people, great accomplishments and planning a future lead me to suggest an appropriate opening line for this our 45<sup>th</sup> academic year and what I hope will be our closing line when we gather next June to reflect on the year. Taken together, they convey the urgency of this year as a turning point in a very uncertain time.

Opening line

*“Destiny hangs overhead like the firmament and offers few precedents for breaking away from wisdom made for a simpler age, which tests our imagination, will, and perseverance in our quest to prepare students for the disorderly world they are inheriting.”<sup>iv</sup>*

And, when we gather to review the chapter at the end of the year, we will say

*“Perched at the precipice between threat and possibility, we made the choice not to rage like King Lear but to act decisively and courageously like Greg Mortensen who, against all odds, transformed the world for students in Pakistan and Afghanistan, right in the Taliban’s backyard.”*<sup>v</sup>

Colleagues, we stand between decline and opportunity. The chapter we construct this year will determine how we will survive or even flourish in the future.

Before we consider how we will take up this challenge, let’s remember the mission and enduring values that guide our work.

As a caring college community, we are united by commitment and dedication to our students’ learning and providing them with hope and opportunity. We keep students and their well-being at the heart of all that we undertake. We know that brilliance starts in the classroom; classrooms that are staffed, equipped, and supported across the campus, with knowledgeable faculty members, current in their understanding and praxis concerning teaching and learning.

The trust we place in our community is reflected in shared governance, decision-making and teamwork. We are a community of learners who desire to grow, improve, innovate and create. We believe in diversity and inclusion and strive to make Bellevue College a great place to work and to learn, where everyone’s contribution is respected. We advance our greater communities through partnerships and engagement.

Together, we work to provide the best possible service and educational experience for students and our community. These guideposts help to direct our work.

Creating a future, rather than just letting one happen, depends on planning. Planning is different than **predicting** the future. Even when we feel fairly confident about the way things might play out, the details are hard to pin down. Remember, just a few years ago MySpace was thought to be a legitimate competitor to Facebook. And before that, there was something called Friendster. Ten years from now, lots of people will probably be using some kind of electronic book reader, like an I-Pad or a Kindle. But it probably won’t actually be an I-Pad or a Kindle. In a decade, Lady Gaga will have gone the way of Madonna.

The message for us is that we want to walk into the college’s future with our eyes wide open to the needs, expectations and experiences of our students and with a good understanding of the context of the larger world in which they live.

Let’s start this process by thinking about today’s typical high-school sophomore, who will be our college student soon. She is much different than you and I, as is her world. A curious scholar and old-school in some ways, she likes many of the familiar and standard educational things. She likes to read books, doesn’t mind being lectured at and expected to take notes, and she’s engaged in hands-on lab work.

But she is also a highly-adept digital learner. She downloads her reading unit packet – Dostoyevsky’s “Notes from Underground” -- from her teacher’s website. She reads the book, then writes her essay on her laptop during the bus ride home, and drops it into the TurnItIn.com drop box where it is scanned for plagiarism and graded by an anonymous reader. A few days later she checks her result on the school’s Internet Gradebook Viewer, which also tells her about upcoming customized assignments and deadlines.

She needs to review for tomorrow’s World History quiz, so she pulls up the podcast of her teacher’s Monday lecture on the “Transfer of Knowledge Between the Christian and Muslim Worlds” from his website, and then downloads it to her I-Pod so she can re-listen to it while she walks the dog.

After dinner she does a worksheet of algebra problems while sitting at the kitchen table. A couple of these equations are not making sense, so she jumps on Facebook where a half-dozen of her classmates were having the same issues and a Virtual Study Group is in the middle of a robust discussion sorting out the assignment.

This student is ready to learn. The key question for us is this: Are We Ready to Teach Her? To answer this we must examine the future, not just for the next year but the next decade. And not just a single future – because, really, who knows – but a few different possibilities.

Over the summer a group of BC faculty and staff got together to take a shot at this challenge, building on the feedback you provided during last year’s college issues days and applying it to four different futures with different implications for our college.

You’ll have opportunities to do the same and get involved in this work tomorrow at the planning workshop. Today, I want to give you a quick Spark Notes summary.

Basically we looked at the situation: “It’s 10 Years From Now; How and When Do People Learn?” We wanted to do more than just shake the Magic 8 Ball. So we plugged in different possible variables about the economy, demographics in our service area, cultural changes and so on – all of which had some grounding in recent publications. The point of the exercise was to think about how these forces will affect our learner and what we need to do to prepare for her in order to shape our strategic planning.

As the four futures were sketched out; some seemed a little more promising and some a bit threatening. Interestingly, all led to a common set of recommendations.

1. Corporate Lifeline.

In this scenario, public funding for education has waned and private business and private funders have stepped into the gap. Educational Institutions have become subsidiaries of their patrons. The economy is booming, with a robust middle class. College programs that didn’t align with the need of the sponsoring organizations quickly departed. In the wake of those departing programs new programs arrived, always with the latest technology. Campuses are opening up and accomplishment is the measure of success. Students are looking for the quickest trip into the job market.

## 2. Time Out.

Here, the country is deeply divided along philosophical or belief-system lines and politics. Furthermore, the United States' global policy has become increasingly isolationist; as a nation, we are cocooning. It's somewhat reminiscent of the Cold War Era of the '50s and '60s. The economy is decent, and investment in education is good, but most job growth is in low-end manufacturing or services – not necessarily the kind of jobs that seem to have “Career Path” stamped on them. So students are mainly looking for basic job skills, though there is still a big need for creativity and innovation in industry. Feeling dead ended, students work all day in meaningless jobs and party all night.

## 3. SubPrime Learning.

Moving in the direction of a Mad Max World, in this future scenario, we wonder where are we going, and where did we find this hand basket? The world is buffeted by economic disruption. This isn't subsistence living yet, but it is disruptive living. Businesses continue to function; children continue to go to school. Students, when they bother to go to college, seek job skills for survival. Although many are questioning the point and the direction, they don't have anything else to do, so they just create as normal a reality for their families as they can. Change is constant and usually for the worse. People aren't adapting to new technology but to new social situations.

## 4. Open Learning.

Like the old song says, The Future's So Bright, I Gotta Wear Shades. In this scenario, one day in 2011, the recession just stopped. Creative people turned up their entrepreneurial engines and left large corporations in droves to start new businesses. Higher education, like most large societal institutions, has been subtly transformed. Many classrooms are abandoned as learning takes place where and when it needs to, mostly over devices, phone conversations, document exchanges and knowledge centers. If you learn something, you share it. If you want to learn something, you find it. If you can't find it, you ask for it, and it usually shows up. No money attached. You'll contribute back soon enough.

Welcome to the future. So, the question before us is, how do we reach the student that each scenario portrays? How do we gear up to meet these folks in more than a passing way?

When confronted with these scenarios and the conclusions from college issues days on planning last year, the summer group developed the following “imaginings” about what we should be like in a decade to address the current and emerging realities. We will be calling on you tomorrow to develop further your thoughts for this list.

Imagine a Bellevue College that

- Helps people become fulfilled individuals, valued workers and engaged citizens (mission).



- Serves diverse populations, locally and globally (audience).
- Makes education available to learners 24 hours a day, 7 days a week from anywhere in the world; prepares parents and the community to appreciate learning and incorporate the value of learning into their lifestyles (access).
- Offers all of its courses based on principles of universal design in an open fashion; is completely transparent in its approach to learning. Each course includes an assessment of faculty teaching style, transferability agreements, learning model, access to video, audio and course material repositories and public peer evaluations.
- Adapts so that it can quickly align with current needs of learners, faculty and the community and provides customized, rapid learning experiences for those with immediate learning needs or other time constraints and basic skills to populations to jump start their learning journey.
- Offers continuous, multi-track learning experiences that allow learners to set entry points, define pace and course relationships (concurrency); recognizes all equivalent learning with equivalent credit (regardless of where or when the learning was delivered — the outcome – learner mastery— is what matters).
- Offers “multi-sourced” content that includes locally-sourced interactive classes, online learning that is globally sourced and co-created crowd-sourced experiences.
- Acts as a facilitator and broker for learning experiences that help learners meet their personal goals; creates customized learning guides to help students develop plans to meet specific goals (curriculum design and pedagogy).
- Integrates sustainability at all levels, including the economics of learning, social justice, the design of buildings, the faculty and student learning environments and its information technology systems (programs).
- Helps P to 12 educators align with life-long learning, offers a home-base for life-long learning and is recognized as a leader in the authentication of life-long learning; collaboratively prepares students for transfer to a wide variety of other institutions; co-develops curriculum with learners and the community; offers courses in a modular way (collaboration).
- Leads legislative changes that unleash the potential of global learning communities, and create degrees of freedom that allow institutions to proactively meet the needs of their learning communities; is seen as the convener of change; leads learning practices at a global level; is the TRUSTED source for learning leadership; leads in recognizing and legitimizing new forms of learning recognition (leadership).
- Maintains management structures and practices that foster a culture of professional responsibility and accountability (accountability).

What a list! Interesting to note is that while the scenarios were different, the suggestions on how to reach students were remarkably similar and coherent. They all are tied to the four core themes of our mission –student success, teaching and learning excellence, college life and culture and community engagement --as aspirational objectives for us to consider.

The prime question is which of these attributes should we combine and pursue in order to differentiate ourselves from other higher education institutions? As it currently stands, our

mission could belong to any other college – how do we become distinct, really distinct in our market place? These are key questions we will struggle with this year.

Tomorrow's workshop will continue our work and there will be other opportunities for those frontline staff unable to participate. Together, we will develop a new plan, based upon the collective wisdom of the college bolstered by understanding our context and best practices. It will focus on what is truly important and provide coherence to our everyday work. We will continue to flesh out these ideas and others you may have, then pick the top four or five attributes that will lead us to our preferred future and then "make it so" – across the board, integrated with budget decisions, incentives, evaluation, and our daily work expectations. We will be more focused, efficient and purposeful in our work by centering our efforts on the crucial attributes to execute.

Future planning is about all of us: moving forward, reshaping our processes, operational effectiveness, and long-term vision. Our strategic plan and college goals that flow from it must capture our work and help us to be more accountable, where our success in reaching our goals is both well-defined and measurable. When we work together, we are awesome and unbeatable.

Simply stated, this is a call to action: our future depends upon it.

And, while we are working on building for our future, we are simultaneously working on three college wide goals for this current year

1. We will make a concerted effort to improve student retention and their academic progress across all disciplines, and especially directed at special populations, by incorporating a series of interventions that have been shown by the literature to work such as an early alert system, affinity groups, learning communities, and other forms of student engagement and support. Some of the special populations included in this focus are low income students, students of color, high level autistic students, STEM and basic skills students. We will analyze student completion-success data, conduct program-level gatherings, identify course(s) for focused attention, and design intentional interventions that will be applied to all sections. We will afford faculty opportunities to explore new pedagogy, learning research, and share best practices to enhance student learning.
2. We will address and improve several business processes, such as use of advisory committees; creation and adoption of a strategic plan; use of digital channels to communicate with community; installation of a new phone system; conversion of financial management system data and preparation of a consolidated enrollment report for instructional decision-making; migration of critical data systems to a new SBCTC hosted UNIX platform as the first step in a new ERP; adoption of a conflict management model; reduction of our carbon footprint; and commute-trip reduction.
3. With the help of the Vision Strategy Team (VST), Multicultural Services, our Pluralism Committees and all of you, we will continue to strengthen our sense of community. Maintaining Bellevue College as a community and keeping the community strong is not something that just happens, but rather a concerted effort

by everyone who is a part of that community. We will also offer training in intercultural communication skills, workplace multicultural competence, and more modules in effective supervision and implementing several other recommendations of the VST.

You will be hearing more about these items in the upcoming weeks.

Before we leave to start our year, pause a single minute to reflect why you work at Bellevue College. Think about what you contribute, your dedication to students whose lives you change every day and how your efforts unite the work we undertake together. Set your sights on what you can contribute to create a compelling strategic plan and fulfill our goals for the year.

Opening day is filled with promise for all of us. Figuratively and literally, today, we fling our doors open and announce that we are ready to begin anew. We know that Bellevue College is a great college. We face unlimited opportunities, like the heavens above us. Centering our focus on what is best for our students will take us in the right direction.

As we ease back into the rhythm of the academic year, we celebrate our college community and create conditions in which all of our students will be able to do their best work. Our students benefit from your innovations, your insights, your ability to challenge, inspire and mentor, our role in their education and in their lives. The opportunities that you create distinguish us as a college and, more importantly, help prepare our students for the world that awaits them. This is the core of our identity. It's part of our history. And it points us toward the future.

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<sup>i</sup> James Crumley, *The Last Good Kiss*, 1978

<sup>ii</sup> Sena Jeter Naslund, *Ahab's Wife*, 2009

<sup>iii</sup> Pete Dexter, *The Paperboy*, 1996

<sup>iv</sup> Inspired by an address by former Secretary of Defense William S. Cohen

<sup>v</sup> *Ibid* and Greg Mortensen, *Three Cups of Tea*, 2006

<sup>6</sup> Special thanks to Bart Becker for help in writing the first draft

# Bellevue College Institutional planning

## Guiding principles

If you're new to the concept of institutional planning, you could think of it as a blueprint for how we fulfill our college mission and goals. Bellevue College is committed to an ongoing institutional planning and effectiveness that is based on the following key principles:

## Institutional planning at Bellevue College...

- Is informed by our accreditation standards
- Is a participatory process and is open to all employees throughout the year
- Is a cyclical process
- Places high value on making decisions and plans based on data and evaluation
- Produces desired results through outcomes assessment, awareness of trends and strategic positioning.

Your insights about needs and issues at the college are critical to ensuring all planning teams have the information they need to in determining what objectives and strategies for action should be chosen.

NOTE: Content for this document is copied from the interactive MyBC intranet site <https://go.mybcc.net/adminservices/planning/Pages/principles.aspx>

# Bellevue College Institutional planning

## Annual planning cycle

Like the seasons, our planning cycle goes through four distinct phases each year. These phases are based on the underlying [guiding principles presented earlier](#). The elements of the planning cycle include a commitment to strengthen our core foundation, setting of direction and developing implementation action plan, and thereafter evaluating and assessing our results. Broken down by timeframe, here is an overview of our planning cycle:



## Visioning - Summer/Fall

Create a vision for our preferred future

### Activities

In July/August, the IP Leadership Team planning & strategic analysis, evaluating results from prior year and setting new direction for next planning period.

**What:** Planning analysis, evaluating results, affirming purpose/mission/values, setting new direction (future)

**Product:** Value statement, unit purpose statements, Key Performance Indicators (KPI), unit performance indicators, clear and compelling mission statement, an aspirational vision for 2020, and employee updated position descriptions

**When:** Begins summer and ends on October 30.

### Who:

- President: approves proposed "2020: BC Vision for the Future"

# Bellevue College Institutional planning

- Pres Staff: develop proposal for the President's approval, may charter taskforce, survey or campus engagement activities as needed
- Planning Council: review and provide feedback on PS's proposal based on constituency interests.
- Council for Institutional Effectiveness & Research (CIER): Provide evaluative results from prior year to PS that will inform the proposal, e.g. KPIs
- Campus community: review and provide feedback to PS's proposal before President's approval.
- Units: Define purpose and operational goals & measures.

## Key Activities During Visioning

Tasks	Who	When
<b>Affirmation of college purpose and values</b> by defining core themes and measures on how they are fulfilled. Measures become key performance indicators for the institution	core theme taskforce campus community President Staff CIER on KPIs	<b>Spring 2010 - August 17 2010</b> <b>March 2010</b> <b>October 15, 2010</b> <b>December 15, 2010</b>
<b>Affirmation of purpose and values as it relates to the college purpose &amp; values by defining purpose and goals with measures of mission fulfillment. Measures become unit indicators. This process also includes each member purpose are affirmed by updating position descriptions</b>	Employees (position descriptions) Service Units Instruction Units	August 31 Spring 2010 to September 10 September 16 to October 15
<b>Units evaluate results</b> of measures and adopt or modify goals appropriately. Each employee receives performance feedback and adjust operational or work plan goals for new year.	Employees Service Units Instruction Units	August 31 of each year Summer 2011 Fall Opening week 2011
<b>Set direction, vision or aspirations</b> for next planning period and/ or evaluate KPIS, external forces & progress towards set aspirations (2020: BC Visions for the Future)	President Staff, Unit leadership, Planning Council Campus Community President Staff President	<b>August 16 &amp; 17 Retreat</b> <b>September 16, 17 and October 6 with final info session on 10/12 or 13 (TBD). 10/27</b> <b>August 19 September 28 &amp; October 5</b> <b>October 15, Draft for review</b>

# Bellevue College Institutional planning

## Fall

### Set strategies and alignment

Activities: In Sept during opening week, campus community is invited to participate in the planning & strategic analysis, set new direction for next planning period. Throughout September and December, individual units further define goals, objectives and measures.

## Winter

### Develop tactics

Activities: In January and February, units define their strategies, tactics and resources and the budget needed to accomplish these objectives. Then in March, units will prepare their budget proposals and develop measurements and indicators for their defined objectives.

## Spring

### Determine resource allocation, get approval from Board and deploy plan

Activities: In April through May, the college prioritizes objectives and resource (budget) requests, and the annual budget for the upcoming year is planned and proposed. This final plan is presented to the President for her approval to go for adoption by the Board. At this time, we set up system to support measurement and assessments. In June, the Board of Trustees adopts the institution's plan and budget proposal

# Bellevue College Institutional planning

## Core themes, goals and objectives

Our four core themes are the key to fulfilling our mission. These themes affirm the values of our college and guide our planning process and decisions.

### What are the four core themes?



### How did we come up with the four core themes?

In spring 2010, the core theme taskforces gathered the campus community through a series of feedback sessions. Your feedback from these sessions helped define the themes. Read the detailed reports from each of the core theme taskforces.

### How do our core themes relate to our mission?

The following excerpts are taken directly from the college mission statement and illustrate how we came to identify the four core themes:

#### **Bellevue College Mission Statement**

Bellevue College is a student-centered, comprehensive and innovative college, committed to teaching excellence that advances the life-long educational development of its students while strengthening the economic, social and cultural life of its diverse community. The college promotes student success by providing high-quality, flexible, accessible educational programs and services; advancing pluralism, inclusion and global awareness; and acting as a catalyst and collaborator for a vibrant region.

#### **Student Success**

- “Bellevue College is a student-centered, comprehensive and innovative college”
- “The college promotes students success”

#### **Teaching & Learning Excellence**

- “Committed to teaching excellence, that advances the life-long educational development of its students”
- “Providing high quality, flexible, accessible, educational programs and services”



# Bellevue College Institutional planning

## College Life and Culture

- “Strengthening the economic, social and cultural life of its diverse community”
- Providing high-quality, flexible, accessible, educational programs and services”

## Community Engagement

- “Acting as a catalyst and collaborator for a vibrant region”

## How do our core themes relate to our institutional goals?

If you've been an employee at the college for while, you may remember that in our 2004-2008 Strategic Plan, we identified nine distinct goals. These were: Access, Student Success, Teaching and Learning Excellence, Institutional Accountability, Financial Sustainability, Professional & Organizational Excellence, Technology Leadership, Pluralism, and Community Leadership & Partnership.

These nine goals are still a priority for the college, however we are now thinking of these as components under a top-level theme. The following list outlines where each of the previous nine goals now reside:

### Student Success

- Access
- Student Success

### Teaching & Learning Excellence

- Teaching and Learning Excellence

### College Life and Culture

- Institutional Accountability
- Financial Sustainability
- Professional & Organizational Excellence
- Technology Leadership
- Pluralism

### Community Engagement

- Community Leadership & Partnership

# Bellevue College Institutional planning

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## Student Success

“We endeavor throughout the educational process to promote excellence in our students and encourage them to challenge themselves to meet both their goals and their potential.”  
– Student Success Core Theme Task Force

### Components

- open access;
- a portfolio of appropriate and well chosen educational programs, services and activities that support student learning;
- ongoing attention to student persistence and educational attainment

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## Teaching & Learning Excellence

Demonstrated in the

- relevance and responsiveness of curriculum,
- the academic and professional success of all students,
- the teaching and professional achievement of all faculty across diverse methods and modalities of instruction throughout the college curriculum and instructional programs,
- and the accessibility of quality learning support services.

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## College Life and Culture

“We value a community that is

- diverse,
- accessible,
- sustainable and supportive;
- that is transparent in decision making, risk/reward analysis of such decisions and protocols, and their intended and unintended consequences on all populations of the BC Community”

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## Community Engagement

“We reflect our community and help advance our communities through partnerships, engagement and leadership. We serve as a catalyst for new ideas and a collaborator with the economic, cultural and service engines of the community. Partnerships, community outreach and cultural exchange are key to connecting BC students and our greater community.

# Bellevue College Institutional planning

## Who makes decisions?

At the end of the annual planning cycle, the Board of Trustees ultimately adopts the plan approved by the President. However, as [outlined in annual planning cycle](#), decisions are made throughout the year at each step in the process. There are some core planning teams which are formally identified that are charged with reviewing the information, feedback, data, and research they are given, setting objectives and drafting proposals. The following flowchart illustrates how these planning teams inform one another and how decisions are made.

# Bellevue College Institutional planning

## FAQ

### How long before the next plan?

We are adopting a continuous planning cycle. Parts of the plan will be reviewed quarterly, other parts yearly. We will also diligently watch for changes in the social, technological, economic and political environment in order to adapt more quickly to change.

### What is the planning horizon?

The current planning horizon is 2017, but of course, the further out we look, the less accurate we are. For practical purposes, we will be developing execution ideas for 5 years, with the caveat of items like major capital investments that may well take 10 years to see to completion.

### What does BC want to hear from us?

We started the dialog on Issues Day with four questions. This FAQ is the result of one part of one of those questions. We also captured ideas and concerns around the current state of Bellevue College, around the future state of education and the items that keep you awake at night. These are all going to be looked at in the context of plans and priorities throughout the planning process. This provides a strong input to the front end of the process. As we go forward, we want to hear, we hope, that we are hearing you.

### What's the process for feedback?

There are a number of ways to provide feedback and stay connected to the planning process. We will help facilitate planning sessions within units; we will visit areas through planning road show sessions; and we will be creating a website with a community focus.

### What is the timeline?

The initial phases of the new planning process will take place through Spring of 2011. But we won't stop there. Even as we get deeper on the plan, we will be looking back at how well we are doing. By Spring of 2011 we'll be looking at everything done to that point and deciding what needs to be adjusted, revisited, etc. Thereafter, we will kick off our annual planning cycle starting with horizon thinking in the summer and will continue during Fall Opening Week. The rest of Fall quarter through Winter quarter, we will identify strategies, tactics and work plans for the next year. This will inform the resource and capacity needed and units will begin put in their resource request (budget, space, training & development, etc). We will then prioritize these requests in spring and finalize our proposed annual plan to the President and thereafter to BOT for their approval. Get more information ([link](#)).

# Bellevue College Institutional planning

## How many people are involved?

As we implied on Issues Day, everybody is involved. We do, however, have a core team of people from across the college that is actively involved in the planning process. They represent faculty, staff and students and are commissioned as the members of President's Staff, Planning Council, and Council for Effectiveness and Research, units and program leadership team. We also convened a Core Theme Taskforce and the Capacity Analysis Team. We are carefully defining the roles for these committees and taskforce

## Is it an office or a team that makes BC college decisions?

It depends on the decisions. Strategic planning choices start with recommendations developed and facilitated by members of the President's Staff that eventually are adopted and ratified by the President and the Board of Trustees. President's staff will be engaging specific committees tasked to review and provide input to planning assumptions at each stage. They include the Planning Council; Council for effectiveness and research; functional and programmatic units; and the campus community. One of the main reasons for developing a strategic plan is to create a framework for better decision making. Requests that further the strategic objectives, for instance, are much more likely to be funded than requests that don't align well with our direction. The strategic plan will make decision making much more transparent.

## What happens if the plan is not respected and we are not meeting our goals?

Every one of us is responsible for carry out the strategic objectives of the college. The plans us see our roles and our work through a lens that really focuses our efforts. If we aren't meeting our goals, we will examine both the efforts designed to meet the goals, as well as the goals themselves. They may have been too ambitious, they may not have been designed to measure the right things, or we might indeed be failing at execution. That then becomes an issue for individual units and their management teams to find ways to improve performance.

## Can the plan be explained in simple language (not academic) summary for everyone?

It will be. It can't be now, because we are just starting the process. As we publish content, if you find something that you don't understand, just ask.

# Bellevue College Institutional planning

## If I have an individual idea, what do I do with it? How can I influence the process?

Today. You can send an e-mail to Rachel Solemsaas or you can post your idea in the portal as link here, others will be able to reinforce it, expand on it or even argue with it, right on the portal.

## At the end of the process - what is really going to change?

A couple of things. First, there is no end to the process. We are adopting a continuous planning, continuous learning model. Second, we don't know what will change because we are just starting to think through the implications of the changes we are facing as a college, and the inputs we received from faculty and staff. There is a lot of work ahead of us before we know what will change, when it will change and how it will change.

## Does the process include external input from other entities, community (e.g. City of Bellevue, Boeing, MS, etc.)?

Absolutely. We have already heard how important it is to engage our partners and our community, and we will be aggressively meeting with leaders, parents and policy makers to understand their perspectives.

## How are students involved?

As stated above, students are represented in our Planning Council and will be engaged appropriately in several stages of our planning process. The portal site we plan to launch will open to students to engage in the dialog as much as they would like to.

## How will this affect me?

Over the next year, you may be asked for input, opinion or even to develop your own pieces of a plan, or an action plan based on some higher level objective. Anything you are asked to do should clearly align with your current role and deliverables.

## What do we do when we reach goals?

We set new goals. Really. In a continuous planning cycle you may have interim goals that you reach and celebrate, but you will always have new goals. Those goals may be maintaining a current level of achievement, or a new goal in a new area where we invest.

## What is the accountability of President's Staff as the core planning team?

# Bellevue College Institutional planning

As a team directly accountable to the President and the Board of Trustees, the team is ultimately accountable to the staff and students of Bellevue College.

## Are paid consultants involved and to what extent?

Our Visiting Liberal Arts Fellow, Daniel W. Rasmus is acting as a part-time advisor to the President's Staff.

## How is it dynamic?

As described above, the combination of continuous feedback, data gather and horizon scanning will help ensure that our plan remains effective in light of change.

## What is the approach to aligning the money the vision?

One of the steps in the process is to monetize the priorities and explore the gap between our aspirations and our resources, including the budgets. This process will take place in late spring quarter 2011, for the first time using this planning philosophy.



BELLEVUE  
COLLEGE

# Journey to our Future

Update on Institutional Planning 2011-2017  
Fall Opening 2010



# Today's Activities

8:30 - 8:45 Update on IP

8:45 - 9:15 Students of the Future

9:15 - 10:15 Breakout Session 1

10:15 - 10:30 Transition

10:30 - 11:00 Elements of 2020

11:00 - noon Breakout Session 2

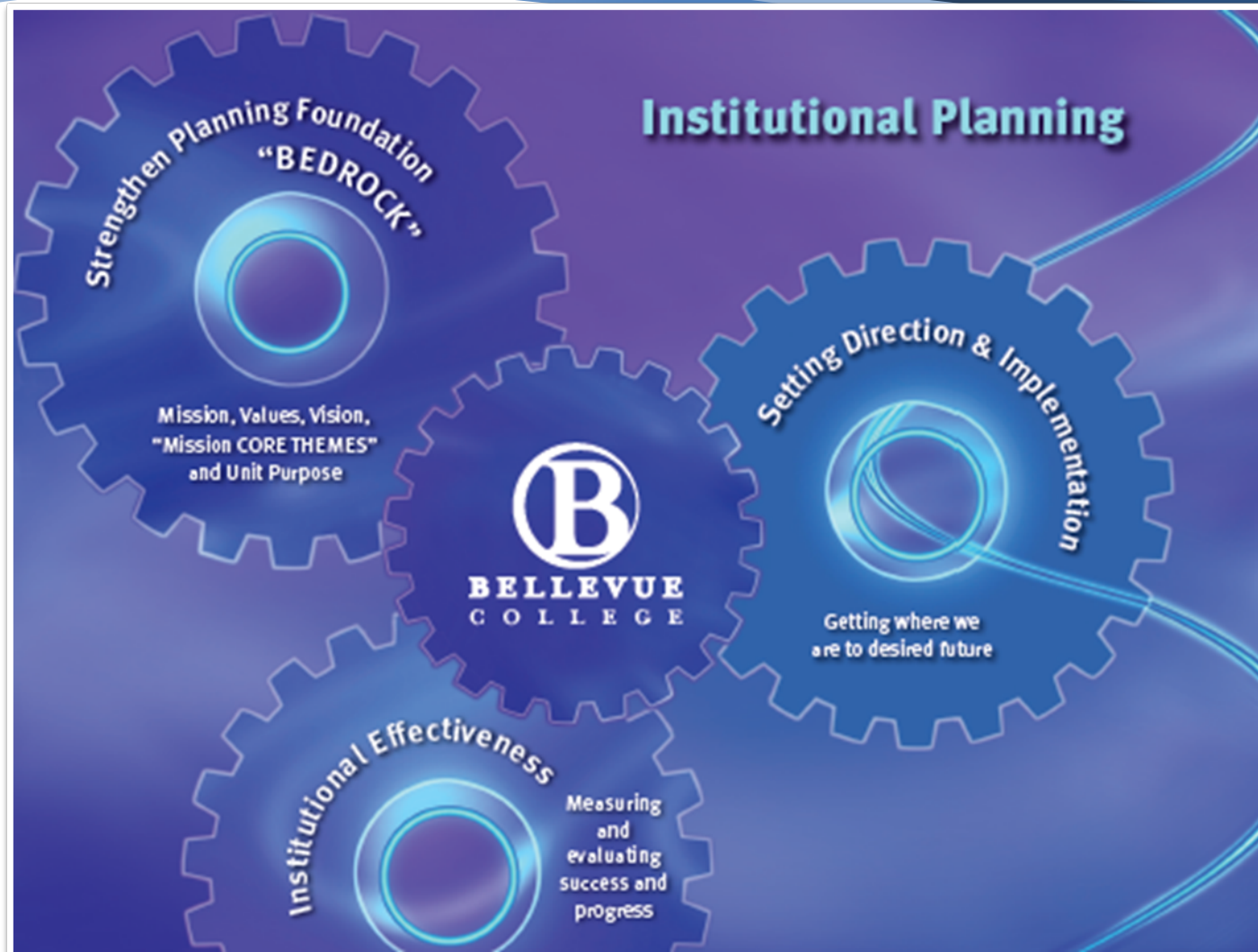
Noon WELCOME BACK LUNCH

# Today's Activities

1:00 - 4:00 Instruction Divisions  
Planning Sessions

4:00 pm ICE CREAM SOCIAL

# IP Core Elements



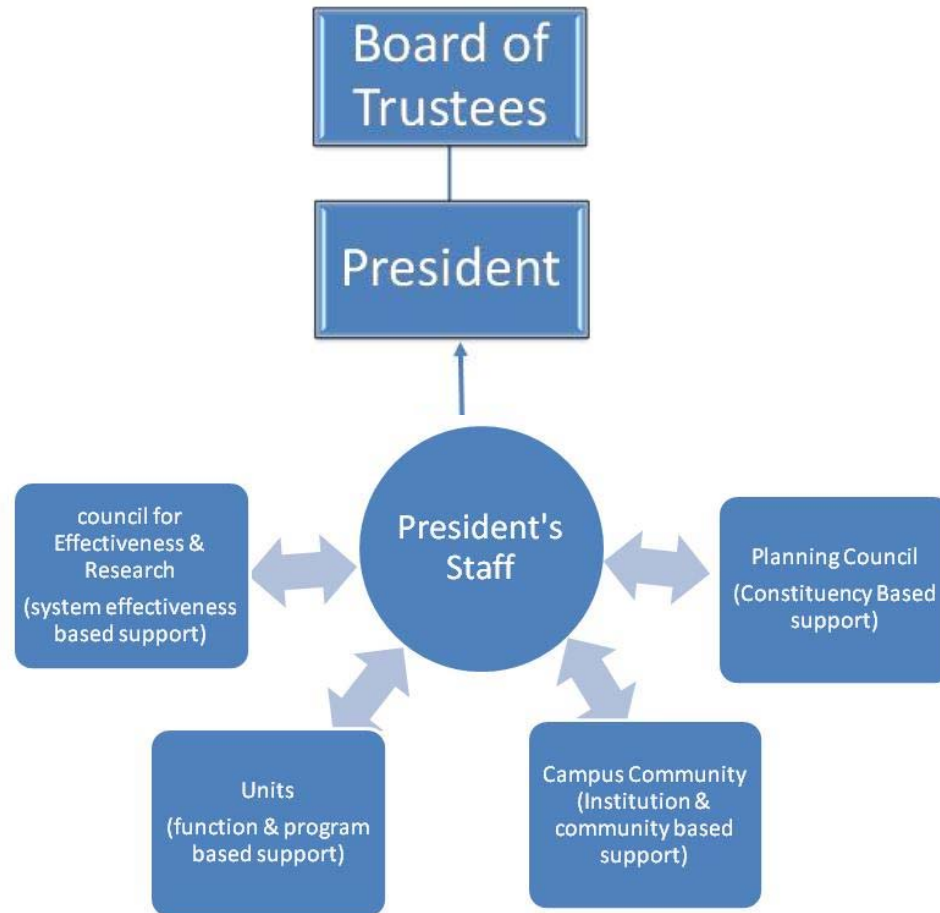
# What have we done?

- Support Units Purpose & measures
- Inventory of capacity (Std 2)
- [IP Portal Site](#)
- Core themes defined

# Planning Cycle



# IP Roles



# Visioning Cycle



# Elements

- **C130A - Mission**
- **C 130B - Who We Serve**
- **C 120A - Access to Learning**
- **D106 - Curriculum Design and Pedagogy**
- **C103 - Programs**
- **C 120B - Collaboration**
- **Cafeteria 1- Leadership**
- **Cafeteria 2 - Accountability**



# Next Steps

**Refine Elements with Planning Council, Units and President Staff**

**Week of September 28 and October 5**

**Campus Community planning sessions and hearings  
September 17, October 6, Oct 12**

**President & the Board – October 15**

**Final Blessing kick off Strategies – All October 27**

# Elements of 2020 Vision

# Mission

- **How does Bellevue College effectively balance between the demands of helping learners become**
  - **Fulfilled individuals**
  - **Valued workers**
  - **Engaged citizens**
- **Are their modifiers that should inform our mission, that would further differentiate us, like:**
  - **Technology infused?**
  - **Globally aware?**
  - **Interdisciplinary?**
  - **Adaptive?**

# Who we serve

- **What would Bellevue College need to do to serve a diverse, local and global audience?**

# Access to Learning

- **What changes would Bellevue College need to adopt to be available to learners, in some form, 7 days a week, 24 hours a day anywhere in the world?**

# Curriculum Design and Pedgogy

- **Pick one of these :**
  - **How Can we incorporate universal design into our courses?**
  - **How can we make details of a learning experience more transparent**
    - **Teaching style/experience**
    - **Transferability agreements**
    - **Learning model**
    - **Access to video, course repositories and public/peer evaluations**
  - **How do we create and maintain learning pathways for learners?**

# Programs

- **How can we disseminate skills faster so learners can respond more rapidly to changes in the workplace?**
- **How would Bellevue College go about building sustainability into everything we do?**

# Collaboration

- **How can Bellevue be more effective at working with pre-K and K-12 educators to help align earlier learners with life-long learning skills**



# Leadership

- **What approaches should Bellevue College undertake to become a leader in student-centric policy development?**
- **Possible items to consider:**
  - **Be recognized as a convener of change**
  - **Become a leader in learning practices**
  - **Become a trusted source for learning leadership**
  - **Be the authenticator of life-long learning**

# Accountability

- **What management and governance structure would Bellevue College need in place to enable it to achieve its vision?**
- **What practices does it need to adopt, discard, reinvent, to achieve its vision?**

# Four Futures of Education

## *Get to Know the Student of the Future*



### Corporate Lifeline

Corporate Lifeline is a world in which...

- Corporate and private partnerships have grown to define the way things are done
- Your career is determined early by corporate education partners and they help you enter the workforce
- The U.S. remains the dominate global economic driver



### Time Out

Time Out is a world in which...

- Globalization has fractured
- Countries and regions are turning inward to shore-up their own societies and infrastructures
- The world slowly dis-integrates



### Subprime Learning

Subprime Learning is a world in which...

- The old rules have stopped working completely
- People feel numb
- Loud calls for a “Constitutional Convention”



### Open Learning

Open Learning is a world in which...

- Large corporations have largely become holding companies
- Value-webs have taken the place of supply chains
- Individuals create their own, contextual work environments

## Overview of Corporate Lifeline

### Social

- Pervasive surveillance, less privacy
- Strengthening middle class
- Homogenous global pop culture
- Information easy to find, often biased, but people don't care
- "Archologies": or corp. towns common
- Corporate universities play important social role
- Many people are time-shifted
- People happy but not very fulfilled

### Technological

- Universal network access
- Increasingly centralized, data access, collection & storage
- Unified identification
- Organizational-oriented reputation systems
- Business Intelligence applied to work and comms

### Economic

- Steady economic recovery, largely led by the U.S.
- Hierarchical
- Strong Middle Class
- Global oligopolies dominate
- Return of "Organization" person
- Managed incremental innovation
- Efficiency and price drive corp. behavior
- Trading blocks
- Terrorism replaced by industrial espionage
- Opaque rules
- In-sourcing
- Scale uber alles

### Environmental

- Green is about marketing and diverting attention
- Real work in environment only takes place where it serves interest of the firm, or negotiated interest with partner, either public or private

### Political

- Fluid political boundaries
- Strong public/private cooperation
- More barriers to entry legislated for new corporation
- Middle East tensions cool

## Full Story

There was only one way for it to work. Business had to step in. Education was a constant political battle serving primarily as the last tool to balance government budgets. The for-profit schools suffered a huge set-back when many of them lost accreditation following the GI-bill hearings in 2012. Although they were kindred spirits in profit with other for-profit concerns, their less than stellar public image forced a distance. Public institutions, however, continued to attempt quality education despite the huge shifts in funding. They increasingly went to private institutions for funding. This last bit of maneuvering just sealed the deal. Educational institutions, sometimes completely, and sometimes by program became subsidiaries of their patrons. Programs that didn't align with the need of the sponsoring organizations quickly departed. In the wake of those departing programs exciting new initiatives arrived, always with the latest technology. Geographic focus went from local to global. Many corporate training programs were dissolved and just folded into the local college or university programs. If a company wants you, your education is not a social concern. The biggest social concern is mobility, as people feel locked in and obligated by contracts attached to their education.

The United States was locked in a fierce battle for maintaining its global position. China and India continued to rise, but politics in India and increasing disruptions from the disenfranchised young male population in China kept those countries distracted. The "Millennial men" as they are known in China are pushing the edges of China's aging population for more freedom of movement. Their penchant for violence, however, doesn't help any country take up their cause.

Innovation is brisk, if a bit measured. High-bandwidth wireless communications is everywhere. Turn on a device and it will connect to the highest speed connection around and security software will ensure that you are on a network not owned by a sneaky competitor. There is little control of content, unless it's some kind of corporate secret. What you do on your little personal time is yours to enjoy. If you get done what you need to get done, no one worries about where or when, and few worry about how.

Most schools are in the process of being remodeled. There is little patience for the nostalgia of cramped rooms, poor lighting and fixed time. Campuses are opening up and accomplishment is the measure of success. Programs are being pushed into local K-12 districts to help student prepare for University. Education is seen as a network. The lines of individual institutional differentiation fade behind corporate mission statements.

The middle class is experiencing enormous growth. Most people are happy to put the nightmare of unemployment and recession behind them. This seems to be working better than anything they can remember.

## Overview of Time Out

### **Social**

- Nationalistic
- Declining health
- Strong local cultural identity
- Religious movements more conservative
- Less Shared Learning

### **Technological**

- Dis-integration
- Local/Regional Sourcing
- Statue Surveillance
- Inter-organizational collaboration and comms
- Information translation and format transcription both key
- Regional-oriented reputation systems

### **Economic**

- Stagnant world economy
- More trade barriers
- Physical atoms – movement – as important as bits
- Regional leaders, markets, brands and products
- Manufacturing returns, along with low wages
- Outsourced work is (re-) in-sourced
- More human labor, less automation

### **Environmental**

- Only of local or personal concern. Immediate survival or accomplishment trumps long-term concerns

### **Political**

- Strained international relations
- Strong anti-U.S. sentiment
- Still fighting multiple Middle East conflicts
- Regional standards and regulations
- Nationalism, regionalism and protectionism
- No improvements in education performance, despite ideological budget increases

## Full Story

“Nothing ever changes, it just gets worse,” said one television pundit when looking at the results of the mid-term elections. Huge amounts of money being spent over stake contrasts. “If people really thought about, as soon as you say party affiliation, you’re pretty much done making your case. Everybody knows where you stand on every issue. The only mystery left is how many people identify with you in the local electorate. “And that number continued to drop to historic lows. People have checked out, and no one knows where they went.

Some point back to the figures for people no longer looking for work in the labor data. How is it decided that people are no longer looking for work, and how does that not make them unemployed? *If the government writes me off, do I get to write off the government?*

Investment in education is up, but it’s pretty volatile and damaging to the students, according to a 2014 study that questions how children are to understand truth when it seems more defined by doctrine than by science. Every time a party shifts into off the curriculum changes to reflect their ideology. University enrollment continues to fall to historic levels. Many companies have resorted to remedial skills training for most new employees, along with specific skills training. American manufacturing is back, at least domestically, so finding a job isn’t a big deal — and you don’t need to be a brainiac to weld a bicycle frame. And you don’t need to take work home with you either. All of that money is now being spent on entertainment, drinking and an increasing drug problem in suburban areas. New forms of addiction seems to come from experimental mixing of chemicals all of the time. Many just have street names. They are crated domestically, but they also flow over the border from Canada and Mexico.

The war in Afghanistan continues unabated. It has started to spread into Pakistan. Turkmenistan and Uzbekistan have also become destabilized by political assassinations and increasing fundamentalist control. Despite this, Turkey is accepted into the EU with fingers crossed that closer ties to Europe will keep its democratic government more stable. American youth continue to die, decades after events for which they have no personal recollection.

Terrorist acts in the United States are largely rare, and usually domestic, though occasionally some sleeper awakens to wreak havoc. Most of the threat is against US interests outside the country. There are daily occurrences of violence, and lives lost, at embassies, hotels and other properties. People stay home, businesses have retrenched. China and India have largely done the same, focusing on fixing their internal infrastructure and education systems as they continued economic upheavals taught them the value of getting one’s own house in order first.

Americans get by. They are proud and connected. They live along deep lines of divide. They don’t have time to worry much, but when they do, it isn’t about the Middle East, it is about the guy down the street, who they just can’t figure out, and perhaps more importantly, why neither of them seems to even try to reach common ground anymore, on anything.

## Overview of Subprime Learning

### **Social**

- Street smarts trump technical expertise
- Constant chance for the worse
- More violence: “not-so-smart” mobs
- General sense of scarcity, shortages
- Fatigue with complexity
- Growth in fundamentalism
- Taking care of one’s own: focus on family, return of “tribe” and “micro-cultures”
- Individual self-reliance
- Personal security at a premium
- Many people feel numb

### **Technological**

- Reuse and refurbishment
- Stealing bandwidth and cable common
- Need for multiple aliases
- Older versions of software survive
- Not a lot to connect to
- More missed information because of mis-information
- Community-oriented reputation systems

### **Economic**

- Triple dip
- “Incumbent” companies troubled: IP, workforce, markets, liabilities...
- Falling standards of living
- Innovation succeeds by taking into account community problems
- Increase in the “grey” economy
- Large areas of foreclosed homes occupied by squatters
- Major faults along class lines

### **Environmental**

- Economic decline reduces energy needs
- Extraction industries slow drastically
- Waste becomes more human and less industrial

### **Political**

- Loss of confidence in governments and international bodies
- Calls for Constitutional Convention
- Increasing influence of NGOs and social entrepreneurs
- Brain-drain from neoconservative US
- Communitization of public services, esp. at the local level



## Full Story

The world reels from a third major wave of economic disruption. Mega-cities start to look more like prisons than testaments to sustainability, freedom and power. Suburban communities increasingly take a stand on self-governance.

It is about survival, and that is what people learn in school, when they have the time to go. Even in America young people are going to work to help create the semblance of a viable economy. Everyone knows there is nothing viable about it, but they don't know what to do about it.

For the first time in memory, anyone's memory, standards of living have fallen in the United States. In many places, precipitously. Entire areas of suburban sprawl abandoned by the housing crisis and the later financial crisis are filled with squatters. No one policies these "empty" houses. Bartering communities become common. Some even figure out how to steal telephone and cable service by patching directly into the neighbor hubs. Many of them used to be technicians.

The US government was shaken dramatically. Calls are going up from most corners about a Constitutional Convention. Some enclaves of the rich remain undisturbed, but it's anyone's guess as to how long they can sustain themselves without transportation, technology and repairs. Entropy recognized no class distinctions and entropy has asserted itself.

This isn't subsistence living yet, but it is disruptive living. Businesses continue to function; children continue to go to school. Although many are questioning the point and the direction, they don't have anything else to do, so they just create as normal a reality for their families as they can.

America has brought its troops home from Afghanistan and Iraq. Although Afghanistan has negotiated a sort of internal peace with itself, Iraq has fallen into disarray. Investment in the military, like everything else, has fallen. Some worry that America will be invaded in a time of weakness, but they don't know why, and they don't know by whom. They just worry about it, along with all the other worries.

Change is constant and usually for the worse. People aren't adapting to new technology but to new social situations. Some remember when they used to worry about a future sweeping away the old ways and replacing them with new, technologically shiny new ones. Now that the old ways are flooding back in, they are pretty sure resisting progress was wrongheaded.

The sun is a murky disk behind little fires that just burn themselves out. Why fight a fire where people don't live—one less house that needs to be worried about. And we all have enough to worry about these days.

People aren't happy or sad, they are just numb. Uncertainty is a wrinkle carved in every forehead.

## Overview of Open Learning

### **Social**

- Networks predominate
- Disorienting
- Global identification and reputation systems
- Massive mobility
- Popular spirituality movements
- Short half-life of success
- Personal branding
- People take time to take time

### **Technological**

- Emphasis on relationship management in all aspects of life, and across “outsourced” borders
- Massive contact lists
- Blurring between enterprise and extra-enterprise networks
- Strength and success in open source atop common “plug-in” infrastructure
- Viruses rampant
- Security & rights management move to document level
- Personal prioritization and attention management
- “Retail-oriented” (personal) reputation systems
- Distributed surveillance and security

### **Economic**

- Turbulent world economy
- Value webs dominate
- Redundancy and transparency ensure continuity
- Rapid boom/burst cycles
- Fast-paced collaborative innovation and change
- Smells like opportunity and optimism
- Open access to info and education
- Fluid invention and re-invention
- Reputation important
- Brand more personal

### **Environmental**

- Large environmental movement fueled by social connections
- Peer pressure becomes common in behavior change
- Everybody has the potential to actually what happens in sensitive areas and often do

### **Political**

- Traditional models give way to distributed government
- Highly participatory
- Self-interests are business interests

## Full Story

It just sort of stopped. One day in March of 2011 the recession ended. The stock market recorded a modest rise and never looked back. The Millennials turned up their entrepreneurial engines and left large corporations in droves to start new businesses. Rather than being the closeted Gen Xer's of the early 90s fixated on computer screens to build personal wealth through day trading, the Millennials got out. Way out.

Travel increased significantly as young people gathered the experiences stifled by the recession. From rural areas, inner-cities and the suburbs, they found each other in real-time. They honed their social networks. They figured out what they didn't know, and they built coalitions that complemented their skills. And then they dived deep into what they wanted and what they didn't want.

They created new forms of elderly care facilities, many of which went public. High touch replaced, low-cost. The Millennials didn't really want to take care of aging relatives, but they did want them taken care of well.

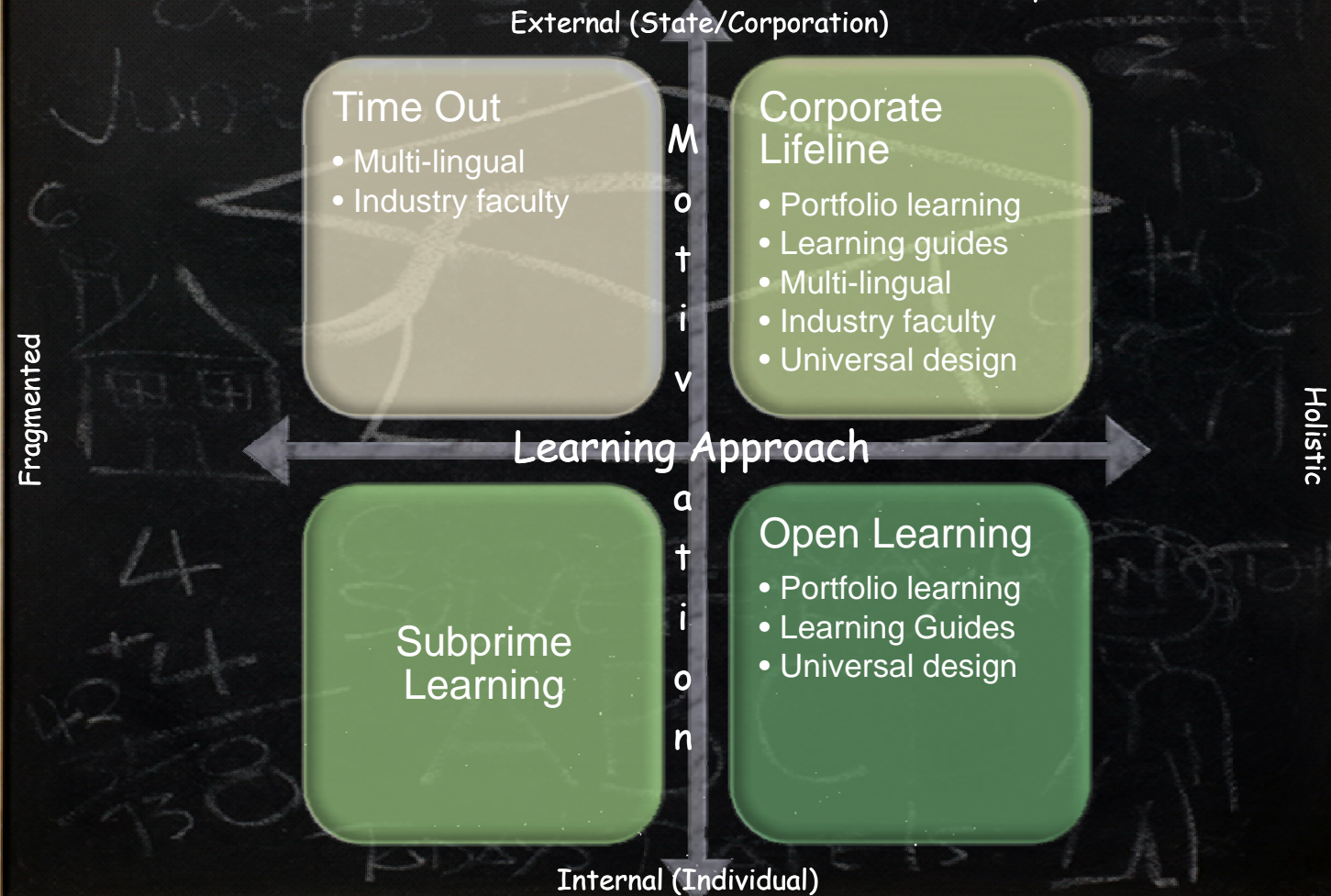
New computing platforms evolved, and not from Microsoft or Google. New firms competed for more intelligent experiences using distributed networks. Devices wake up smarter after idle time.

Government has been a bit chaotic as the Millennials assert themselves firmly in the process, displacing many incumbents. But the displacement isn't ideological, it's practical. They want people to get things done, so they are backing candidates with strong track records in business and little political ties. For the first time, 10% of the US Congress is from a third party.

The pace of change and life is fast, but it has a throttle. And that throttle can be pulled pretty quickly. People just check out for days or weeks and then step back in. Strong networks reflect designed-in redundancy. Rather than people trying to become hubs, they aspire to be good partners. Because transparency is the name of the game, there is nothing any one person knows that others don't know. A member of a group politely checking out just creates a moment of emergent reconstruction, followed by getting on with it. People work together because they like working together.

Higher education, like most things, has been subtly transformed through the network of funding and reinforcement. Many classrooms are abandoned as learning takes place where and when it needs to, mostly over devices, phone conversations, document exchanges and knowledge hubs. If you learn something you share it. If you want to learn something you find it. If you can't find it, you ask for it, and it usually shows up. No money attached. You'll contribute back soon enough. Some companies have built reputation systems that help people track participations, but those are already fading, as that kind of false status isn't a real reward. At the end of the day, most people feel content that they have done what they like do, learned a little something, and left a smaller footprint on the world than they did the day before.

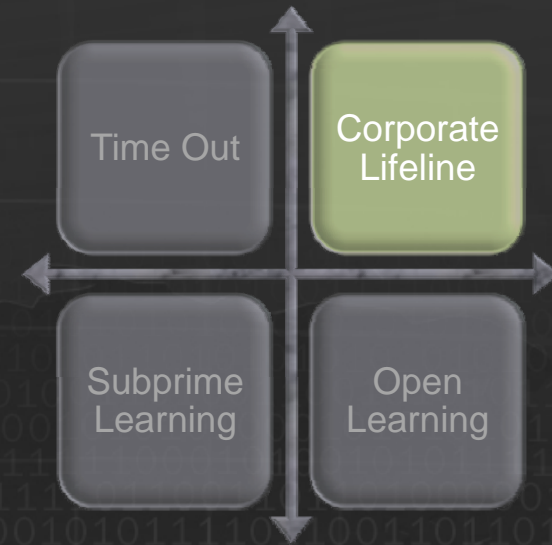
# The Future of Learning - Robust Implications



# Corporate Lifeline

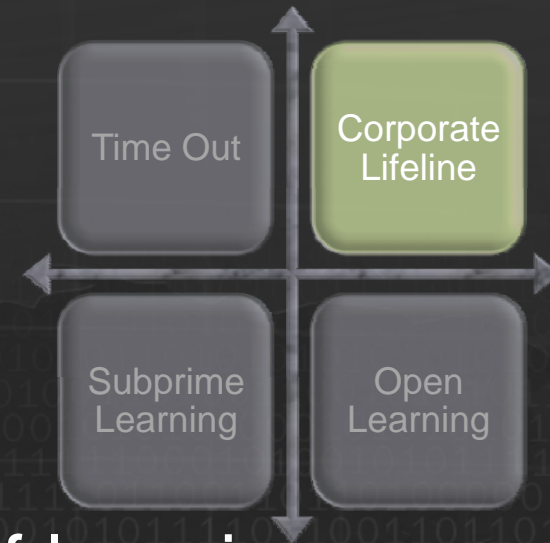
## *Strategic Differentiation*

- We offer customized, personalized, life-long learning experiences through comprehensive integrated learning facilitation beginning w/ learner likes/dislikes/goals through competency-based credentialing concierge models meets app store)
  - Competency-based credentials
    - Authentication of experiential learning, assessment of skills and knowledge, flexible curricula that is goals-based demonstrated through documentation such as portfolio, assessment and performance
  - Highly relational
  - Relationship and networks (between learners, learners-educators, community, business) are superior
  - We deliver connections to the elements valued by students
- Relationships have shifted: with state (to partnership vs. fundee) with faculty (toward contracts, mentoring,) and business (to partnerships based on needs)



# Corporate Lifeline

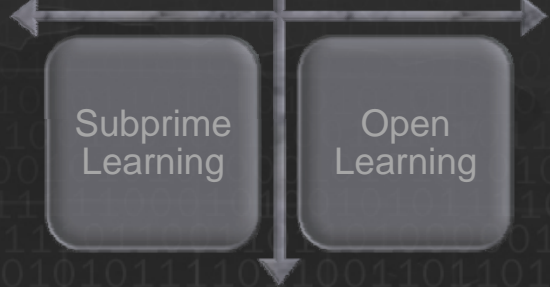
## *Strategic Differentiation*



- We offer a unique delivery of learning
  - Problem/solution/inquiry-based
  - Assessment/portfolio
  - Disciplinary and interdisciplinary teams
- Organization is cross-functional (e.g. product teams)
- Universal design/pluralistic curriculum and operations

# Corporate Lifeline

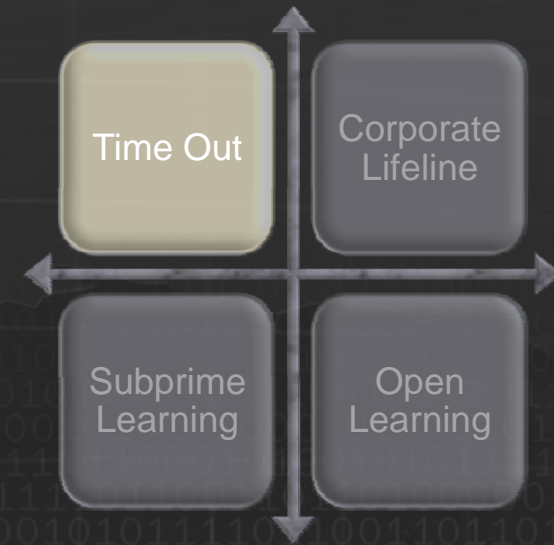
## *Strategic Implications*

- Access to newest (tech), latest
  - Research and development resources
  - Aptitude/style test to build dynamic and innovative teams
  - Portfolio-based learning
  - Manage and distribute knowledge
  - Orientation to interest areas, cross functional
  - Showcase student/work/faculty promotion
  - eCommerce
  - Faculty engaged/expertise is current and applied
  - Operational structure that is broad, inclusive, inquiry based (project teams)
  - Problem/solution based organization alignment
  - Service & servant leadership instituted in the tenure
  - Process, incentives, faculty reward
  - Structures that are appealing and intrinsic
- 
- Provide access to networked knowledge
  - Multi-modal delivery of instruction
  - Universal design/pluralistic curriculum
  - Life goals and career orientation at the very beginning
  - Industry shared appointments

# Time Out

## *Strategic Differentiation*

- Open access, providing opportunity, less selective
- Specialized in the industry – responsive to industry
- Career pathway with partners and articulate strong transferability
- Well-rounded students (world citizens, critical thinking)
- Options in curriculum, like teaching math in a different language
- Compressed, modular and multi-track, flexible program
- Deliver is 24/7 and where students are (home, work, party)
- Provide experiential learning opportunities (authenticated)
- Faculty and staff not place bound, bringing in outside expertise is common (including multi-disciplinary)
- Faculty and staff are part of the industry teaching and learning experience



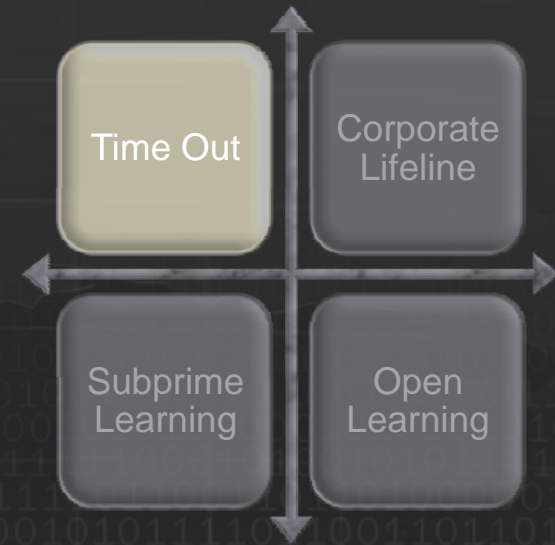
- Industry experts in faculty ranks
- Community education (virtual) – self-enrichment programs using mobile and social network
- Introduce and specialized virtual learning communities
- Place where we can provide affinity and new affiliations
- Take over and expand geographical boundaries



# Time Out

## *Strategic Differentiation - continued*

- Accommodate and support diverse teaching and learning styles (robust student services and teaching and learning center)
- Adaptability, nimble, reflective
- Focus on technology for progress and innovation (opportunity to provide inter disciplinary courses and programs)
- Provide open learning and participatory and interactive (empower students and ability to influence their learning)
- Assume false beginners = may have basic but not as comprehensive
- Easy, flexible, automated administration infrastructure where college are partners for diverse funding resources for students
- Entrepreneurial
- Strong incentives for faculty and staff to innovate
- Leader in consortium (partnerships) and leverage capacity



- Strong ties to the pipeline (with programs that help influence people join multi-disciplinary curriculum)
- Promote strong pipeline from “well-rounded” workforce (connecting students to students beyond faculty and staff capitalizing on technology of social networks)
- We have robust and expanded data collection systems and comprehensive IE systems (CQI mode) e.g., alumni, social networking systems

# Subprime Learning

## *Strategic Differentiation*

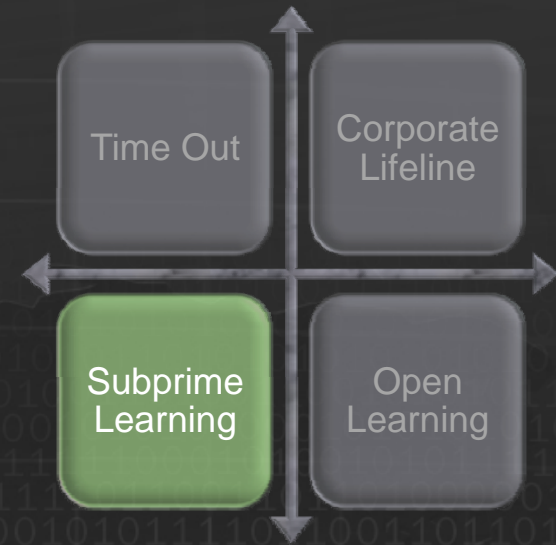
- Connection, value, relevance
- Security
- Participatory community
- Inclusive
- Place to 'be' for community
- Personalized version of success



Human connections

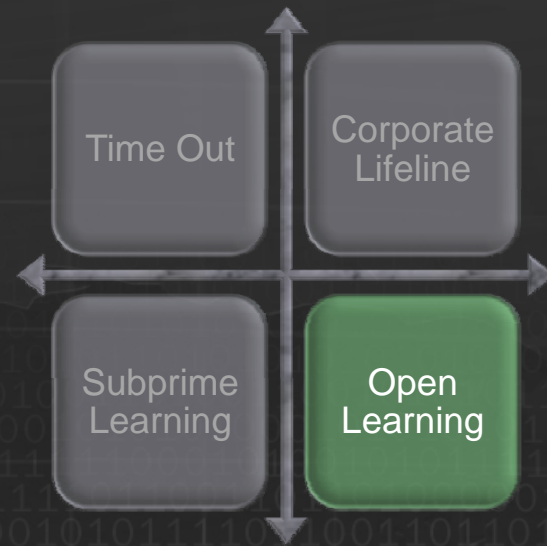
### HOW??

- Smaller institution
- Truly shared governance
- % local funding
- Programs innovation
- Feedback
- Core values
- Outcomes/thoughtful
- Co-op student workers
- Admin processes



# Open Learning

## *Strategic Differentiation*



- Facilitate learning experiences, including mentorships, learning environment — help learner crystalize goals
- Competency-based “credentialing” —including assessments, explicated learning, authentication

# Vision Attributes

*It is 2020, how does Bellevue describe itself to sell you on a job?*

- Faculty deeply involved in institutional guidance
- Faculty responsible for driving academic program curriculum
- College tries new ideas
- Responsive to changing needs of employers, students and community
- Student complete what they came here to do (what ever that is, they define “what they came here to do”)
- Focus on relationships cross campus, colleagues, students
- Commitment to health and wellness in the workplace
- On top ten best places to work in Washington
- Curriculum across programs and departments
- Leader in “Universal Design” in education
- Expertly guide students from current passion to later success
- Project-oriented experience (faculty, students, staff) all engaged in cross-functional work that prepares learners for success
- demonstrated commitment to learner success is evident through the allocation of resources and success is measured through an active institutional effectiveness program
- Commitment of resources to get job done
- **employee’s have the ability to work where they live to the extent the position permits; flexible work schedules; supportive infrastructure and the tools employees need to their jobs (paid for by the college)**
- **employees report they are happy at work**
- **students report they feel successful at BC**
- **cultural diversity and pluralism are valued and present**
- **transparent and free-flowing information**
- **interaction among and between departments and divisions creates interdependencies and cross-functional/multidisciplinary teams (no silos)**
- **interaction with community that supports an extended learning community**
- **fiscally sound with diversified funding with a single accountability measure**
- **professional development support—across the board; sabbaticals for innovation for all; enrichment defined by employees**
- **community space for employees**
- **smart, innovative stable leader**

# Vision Attributes

- Highly motivated students
- Our gatekeeper and gateway success is off the charts
- Our national ranking in learner success rates have redefined the achievement gap better than any other school
- Flexible and great work environment
- We have a collaborative and innovative and diverse culture
- There is a community faculty club
- Employees have access to our network of partners
- Our employees have access to up-to-date, interactive technology
- Our students can't fall through the cracks
- push the envelope with state/federal policymakers; willingness to take risks; build relationships toward shared decision-making
- a level of institutional autonomy that involves participatory decision-making both internally and state-level
- the college knows who is their competition
- work-based learning supported
- students feel successful here and report it on our public presence (the web of the future)
- engage our alumni
- good reputation
- support holistic view of personal well-being
  - respect and support employee's definition of their quality of life and provide them supportive options based on their values (an active employee/work-life program)

# Keep Doing — double down

- FYE
- Leader in consortium partnerships
- Cultural diversity
- Raising Money (\$\$)
- Increase opportunity for staff to self-direct professional development
- Morph IBS to project oriented learning communities
- More purposeful student engagement opportunities
- Student leadership and development opportunities
- Hybrid — add more budget to increase ability /expertise
- Integrated basic skills with content
- Bolster IDS program
- Amount of time staff can meet with students
- Expand hybrid classes
- Accountability
- Innovate—take on big issues
- Pluralism and inclusiveness commitment
- Recognition of good work
- Meaningful professional development

# New things

- More staff
- Sustainability — limited resources but quality products
- Flexible schedules
- Develop quality standards for online learning
- Create realistic incentives for adjuncts
- Strong employer/student involvement in curriculum design
- PR/FT ratio more balanced
- Revision of professional development needs/expectations
- Accountability is matched to changing expectations
- Mesh organizational structure (network)
- Areas of campus open 24/7
- Incentive based participation driven opportunities in addition to base pay
- Strong relationships with our communities and businesses and academic partners
- Modular curriculum
- Help faculty to use open source resources
- Mandate cultural competency for faculty
- Adjuncts through orientation
- Curriculum to develop faculty leaders
- Know how ADA affects all
- Classroom knowledge for ADA
  - Academic freedom to educate does not trump this
- Offer courses 7/24

# New things (cont...)

- Computer-mediated writing training
- Create a culture of personal responsibility
- Engage everyone in servicing at-risk students
- Multi-lingual instruments
- Faculty/INDS exchange
- Strong support of refugees
- Consequences for not updating tech/IND programs
- Rationalize/Integrate International students and programs (support)
- Break prof/tech and academic + CE Silo
- Early warning system for student success issues
- More engagement for alumni mentors
- Mandatory info tech training
- Recog. economic needs of students
- Provide educational opportunities beyond time and place constraints
- Maintain credibility
- More project and portfolio-based programs
- Entrepreneurial and innovative spirit
- Culture of responsibility
- Collaborative approach to at-risk population and immigrant-refugees
- Faster track for developmental education
- New academic programs for job creation
- Build lines between continuing education and credit program for at-risk populations , immigrants, refugees



# New things (cont...)

- Strategic ties to pipeline (K-20)
- Increase focus on low-income students
- Advocate for universal design/accessibility in technology
- Build out local IT infrastructure/improve access idea
- Build on supporting well-rounded students/workforce and soft skills
- Breakdown silos between administration and faculty and staff
- Humanist, pluralistic learning
- Understanding and support to non-native English speakers
- Expressing appreciation to employee's hard work
- Recognize economic needs of students
- Training to use tools to do their job

# Barriers

- Lack of collective vision
- Funding decreases
- Government permissions
- Course content
- Success defined by student

# Stop...

- Overenrolling students
- Silos
- Incentives/rewards/remuneration in the same old way
- Stop spending for the sake of spending and growing for the sake of growing
- Momentum points
- Paying for 20<sup>th</sup> century activities
- Paying for people to develop online courses (reallocate distance funds)
- Offering vocational-tech certificates without clear industry demands/ ability to link to jobs

# Success Metrics

- Goal attainment
- 100% universal design availability
- Campus climate ☺ ↑
- FT/PT faculty ratio balanced
- Collaborative work team mentality is the norm
-

# Budget Update

## September 17, 2010

# Our Future



# Budget Update: Sept. 16, 2010

## Press Release

- ▶ Low tax collections are driving a budget deficit of about \$520 million through mid-2011, leading to spending cuts of about 6.3 percent from Gov. Chris Gregoire.
- ▶ Tax collections for the following two-year budget period are also expected to be about \$670 million lower than previously expected. Total drop in upcoming expected revenues about \$1.4 billion.
- ▶ Gregoire has mandated spending cuts. Requiring administration officials to work immediately determining the exact nature of those cuts, which are expected to begin Oct. 1.

# Budget (cont.)

- ▶ Spending cuts won't touch certain areas, such as basic education, pensions and debt service. But Marty Brown, Gregoire's budget director, said ...community colleges will clearly face significant losses.
- ▶ The Legislature already balanced a massive deficit earlier this year through a combination of reduced spending, one-time fixes and tax increases. Some of those tax increases could be rolled back through initiatives on the fall ballot.



# Governor's Budget Reduction

- ▶ Mandating budget reductions across the board for all state agencies – amounts have not yet been announced.
- ▶ We **estimate** that our reduction this year will be about 6.3% and 10% or more for next biennium.
- ▶ This year's (FY2011) reduction plan is to be filed to be filed Oct 16 and 10% for the next biennium (FY2012, 2013) to be filed Sept 24.
- ▶ We are cautioned to plan for more reductions.

# State Budget/June

AMOUNT	ITEM
\$453 M	Ending balance May 2010
<\$203M>	June Revised Revenue Forecast
<\$142M>	Less Fed Medicaid than Expected
<\$125M>	Lower Revenue Collections (June)
\$89M	Agencies Underspent FY 2010
\$72M	June Ending Fund Balance
<\$520M>	September Shortage

The September forecast also increases the total budget shortfall projected through the 2011-13 biennium to \$4.5 billion, from a prior projection of \$3.3 billion.

# Timelines

## This Year (FY 2011)

Date	ACTION
Sept 17	Gov makes across-the-board reductions
Oct 13	Agencies must file a 6.3% reduction plan
Dec	Governor proposes 2011 supplemental budget w/targeted reductions
Jan	Legislature will adopt a revised budget

# Timelines

## Next Biennium (FY 2012, 2013)

Date	ACTION
Sept 30	2011-13 budget requests due to Governor
Sept 30	10% reduction packages from SBCTC due to Governor; college's plan due to SBCTC <b>Sept 24</b> . Cautioned to plan for more.
Dec	Governor's budget released
April 2011	Legislature adopts budget

# Preliminary Estimates

The following **preliminary estimates** of BC's reduction

- FY 2011 is 6.3% = **\$2.1M immediately** [3.6% reduction is **\$1.2M** based on maintenance of effort requirement]
- FY 2012 is 10% down from current level, **\$3.2 M**
- Cautioned to plan to up to 4% more, **\$4.5M**

# Caution—Numbers are Moving

- ▶ Changing picture
- ▶ Variables
  - Earmarks
  - Maintenance of effort for federal money
  - Cut evenly distributed among higher education sectors
  - Tuition mediation for next biennium
  - Tuition policy

# College Response

- ▶ Identified preliminary reduction targets for FY2011, FY2012
- ▶ In process of determining with VPs what may be reduced immediately, by December, by June and at what cost
- ▶ Reviewing vacant positions, possible retirements and retirement incentives, instructional efficiencies, vertical reductions, some horizontal decreases, debt service changes
- ▶ Will immediately initiate a process that will identify a 14% reduction plan completed by the end of the quarter.

# Observations

- ▶ We will have reductions to our base budget
- ▶ General plans for the next biennium's reduction must be filed next week
- ▶ Plans for this year are **due Oct 16** and these are real cuts. (est. \$2.1M)
- ▶ The longer we wait the greater the amount we need to reduce.
- ▶ Requires a focused and shortened budget process.
- ▶ **State ballot initiatives may compound budget problems by an additional \$600M over the next two 2 years**



# Ballot Initiatives

- ▶ I-1053: Require Two-Thirds Majority for Tax Increase:  
Yes 48; No 27; Undecided 25
- ▶ I-1098: Establish "High Incomes" Tax  
Yes 44; No 42; Undecided 14
- ▶ I-1107: Repeal Tax on Candy, Soda Pop, Bottled Water  
Yes 47; No 38; Undecided 15
- ▶ I-1100: Privatize Liquor Sales  
Yes 45; No 34; Undecided 21
- ▶ I-1105: Privatize Liquor Sales (slightly more regulated)  
Yes 41; No 33; Undecided 26
- ▶ I-1082: Authorize Private Industrial Insurance  
Yes 31; No 31; Undecided

# Potential Impact

- ▶ 1098 = +\$1.6B
- ▶ 4 Initiatives (2 liquor, employee compensation, rollback on sales tax) = an additional **<\$600M>** reduction in state revenues over 2 yrs.

# Commitment

- ▶ Decisions will be guided by our mission and values
- ▶ Promise you openness, honesty, and transparency
- ▶ Will share all information as received and post on Budget Portal with all information
- ▶ Will provide opportunity for your feedback on budget plans

# More State Context

- ▶ Growing concern about HE costs and results
- ▶ Responses of key players
  1. Governor
  2. Legislature
  3. SBCTC and our system
  4. Universities



# Governor

- ▶ Last legislative session
- ▶ HE Task Force
  1. Composition
  2. Commitment
  3. Timetable
  4. Agenda
    - Funding
    - Performance and Accountability
    - Governance
  5. Budget Strategies



# Legislature

- ▶ Tied up in races – control of House in question
- ▶ New educational leadership
- ▶ Budget reduction planning/hold on for other issues
- ▶ Issues less clear
- ▶ Centralization of state computing

# SBCTC

- ▶ New presidents
- ▶ Concerns from last year
- ▶ Legislatively mandated efficiency and boundary study; Cascadia study
- ▶ Legislative platform/vulnerabilities
- ▶ Tuition/ABE
- ▶ Budget reductions
- ▶ Applied baccalaureates

# Operating Budget Request (Proposal)

Item	Amount (M)	Strategic Direction	Mission Study
Retain Worker Retraining Funding	\$35,112	Economic Demand	Close Skill gaps
Student Achievement Initiative	\$10,770	Student Success	Student Achievement
Restore ABE	\$31,200	Student Success	Increases ABE Funding
Enrollment	\$90,720	Economic demand	Serve more students
Technology Stabilization	\$2000	Innovation	Tech Tools
Compensation	\$20,000	Innovation	Investment
<b>TOTAL</b>	<b>\$189,802</b>		



# Universities

- ▶ Tuition is a huge issue

  - Differences between legislature and universities

  - Characterization by universities

  - Budget implications

  - Practices

  - Financial aid

- ▶ Proportionality agreement

- ▶ Campaign – zero sum



# BC

- ▶ New building
- ▶ Applied baccalaureates
- ▶ Technology initiatives/local capacity
- ▶ Mergers, consolidation, efficiency issues
- ▶ Robust legislative campaign



- ▶ Counter arguments
- ▶ Clear tuition policy
- ▶ Stick to our knitting in serving students
- ▶ Think strategically during budget reductions
  - Space planning
  - New programs
  - Partnerships



# ► Questions or Comments Welcomed

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## Office of Instruction

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**Objective:** Instructional Administrator recruitment and orientation

**Results:** Core mission was successfully sustained during a year of unprecedented turnover and vacancies in instruction administration and staff, growth in student demand for classes, and limited resources. New Deans hired in Arts and Humanities, HSEWI, IBIT, Social Science; new Administrative Managers in Arts and Humanities, IBIT, Science; new Interim Special Assistant to Executive Dean (Dean of Instruction); reorganization of assessment coordinator and data services manager; Curriculum Specialist and Distance Education realigned to report to Instruction. "Learning Community" for new deans initiated; training and mentoring activities to continue into 2010-11. Vacancies in staff position for Office of Instruction, and Dean of Science Division, will be filled in 2010-11.

-----  
**Objective:** Reorganization—realign programs/division to enhance mission fulfillment and efficiency - BA transfer to Social Science; Business with NWCET

**Results:** Creation of Institute for Business and Information Technology, incorporating Business Division and NWCET, is administratively complete; new dean hired; facilities planning and implementation details still being worked out. Business Transfer move to Social Science administratively complete; facilities planning and implementation details still being worked out. Computer Science move to Science division completed.

-----  
**Objective:** Reorganization—establish Sustainability Curriculum

**Results:** Global Engagement and Sustainability initiatives remain under development. Creation of a "Sustainability Studies" program was not included in the reorganization plan. Proposed Teaching-Learning/Commons will include faculty resources for infusing sustainability into the college curriculum. BTS program (in IBIT) developed a new Sustainable Business Best Practices 19 Credit Certificate that will launch in fall 2010.

-----  
**Objective:** Reorganization—establish Cultural Studies program

**Results:** American Studies moved to Social Science in reorganization. New program, Cultural and Ethnic Studies ("CES" course prefix), established in Social Science, to incorporate American Studies and Ethnic-Cultural Studies courses, as well as selected courses from Sociology and other programs. Proposed course changes will be reviewed by CAC in 2010-11.

-----  
**Objective:** Develop and Implement BAA degree in Interior Design

**Results:** BAA degree in Interior Design developed and implemented; successful January 2010 launch of classes as required. Curriculum changes in place to revise AA degree to two-years,

President's Staff  
Unit Highlights 2009-10

giving students a 2+2 option. Many challenges in designing and implementing a BA program on the "fast track;" these are being systematically resolved on an on-going basis.

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**Objective:** Increase accuracy and efficiency in division operations and back-office processes, including HP course/schedule building, faculty workload tracking, exempt employee administrative skills

**Results:** Administrative Managers established as a "planning unit." Regular meetings and professional development and training opportunities are being planned for 2010-11. This objective will carry forward into 2010-11.

-----

**Objective:** Document and Improve Instructional Processes

**Results:** New Program Development Criteria and Proposal Process refined, approved by CAC, set to launch in fall 2010. This process documentation provides a road map and instructions for anyone wanting to propose a new certificate, degree, or program (including applied baccalaureate).

-----

**Objective:** Update Program Review process for Instructional programs

**Results:** Instructional Program Review task force completed analysis of program review process and potential options for BC, ready to begin drafting new process in fall. It is noteworthy that all scheduled program reviews (using existing template) were submitted this year, so there are no "past-due" reviews pending.

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**Objective:** Address accreditation recommendation regarding Assessment of Student Learning in All Courses

**Results:** Assessment Task force designed new Assessment Plan for BC, launch and implementation set for fall 2010.

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**Objective:** Update Gen Ed outcomes

**Results:** Gen Ed task force met regularly during 2009-10 to complete analysis of our gen ed program; proposal to simplify gen ed program under final development and scheduled for review/approval during fall 2010.

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**Objective:** increased Student Persistence in Nursing

President's Staff  
Unit Highlights 2009-10

**Results:**

Multicultural Completion; entering cohorts:

- 2004-87%; 2005-68%; 2006-96%; 2007-72%; 2008-50/69%

White Completion; entering cohorts:

- 2004-95%; 2005-97%; 2006-79%; 2007-90%; 2008-92/96%

Multicultural Attrition, 1<sup>st</sup>-3<sup>rd</sup> Quarters, entering cohorts:

- 2004-33%; 2005-37%; 2006-9%; 2007-32%; 2008-38%; W2009-40%; F2009-26%; W2010-14%

White Attrition, 1<sup>st</sup>-3<sup>rd</sup> Quarters, entering cohorts:

- 2004-15%/10%?; 2005-3%; 2006-21%; 2007-19%; 2008-8%; W2009-0%; F2009-0%; W2010-0%

Target Improvement (15% goal):

- 2009-10 multicultural attrition=21%
- 2008-09 multicultural attrition=38% (2009-10 45% improvement)
- 2004-09 multicultural attrition=30% (2009-10 30% improvement)

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**Objective:** Developmental math initiative: student success in Math 099

**Results:**

- Total Enrolled: 456 (includes students with W or HW grade)
- Grade C or higher (2.0 or above): 283
- Percentage C or higher: 62.06
- Baseline-- Fall, 2008, 56.3% of students earned a C or better in Math 099

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**Objective:** Revise e-learning (Distance Ed) structure

**Results:** Distance Education unit moved to report in Instruction; comprehensive, integrated e-learning plan not yet begun (new dean-level position in Office of Instruction will be charged with this in 2010-11). Increase in on-line delivery for 2009-10 to 20% of total FTES; increase in "hybrid" offerings for 2009-10; new on-line course development approval process implemented.

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**Objective:** Increase full-time faculty to part time faculty ratio

**Results:** Six FT tenure track faculty hired: in Electroneurodiagnostic Technologist (ENDT), Economics, Art History, Developmental Education, English, Paraprofessional Accounting; and TT searches underway in DUTEC and Nursing. Office of Instruction "spent" every available FT faculty position during 2009-10 by allocating temporary FT positions. Several temporary FT hires for 2010-11 are pending. President Floten added three new, tenure-track positions beginning fall 2010. HR will calculate effect of these hirings on our FT/PT ratio; data are not yet available.

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## Administrative Services

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**Objective:** Meet the campus goals and objectives through the implementation of the 2008 Facility Master Plan (FMP) leveraging state funds, federal ARRA funds and local capital funds

**Results:**

- 1) We successfully received approval from our board and the SBCTC BOT on the acquisition of the WA DOT property for East campus. Due diligence for the review of the property has been completed (appraisal & phase I review) while grading and site development planning is underway. Preparation for SBCTC BOT approval is in progress and scheduled for August 3, 2010.
- 2) A purchase and sale agreement for NCC is in place and due diligence is progressing nicely. a portal site have been set up to track the project. Robinswood and City University with use of main campus have been identified as alternative plan or transition spaces for NCC. Northup Way is also an option if these alternatives are not feasible.
- 3) Bookstore expansion and renovation received approval from BOT last June. SBCTC BOT is scheduled for Sep 2010. DRES has been engaged to look for distribution center. The B - bldg design will now incorporate the enhanced retail plans.

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**Objective:** Reducing carbon footprint with CTR initiatives

**Results:** Year one of this 2 year project involved securing the position for a Sustainability and Resource Conservation Manager with funding from student fees and PSE grants. The position will develop and implement programs that will afford sustainable CTR initiatives.

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**Objective:** Meet the campus goals and objectives through strategic institutional planning and effective evaluations and assessments

**Results:** Institutional planning is progressing as planned and on schedule with a series of interactive activities in support of an ongoing planning and evaluation.

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**Objective:** Meet the campus goals and objectives through strategic institutional planning and effective evaluations and assessments

**Results:** 2010-2011 budget was successfully adopted last June providing for a balanced operating budget despite another \$2.3 million reduction. The budget was developed in an inclusive and participatory process. The college also set policies in maintaining appropriate level of reserves and contingencies.



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## Institutional Advancement

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**Objective:** Reduce carbon footprint with environmentally friendly equipment

**Results:**

- 100% of customer copiers were replaced.
- New copiers are 75% recyclable when they are no longer in use.
- The toner cartridges are 66% the size of old toner cartridges, are fully recyclable and the toner is more environmentally friendly.
- The cartridges also make 50,000 copies as opposed to the old cartridges which made only 15,000. New copiers can use 100% recycled paper without jamming or quality degradation.

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**Objective:** Increase scope and reach of annual foundation luncheon

**Results:** We had 860 donors in attendance a 53% increase over prior year had a 23% increase in dollars raised - \$288,000.

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**Objective:** Explore college readiness for making Title III application

**Results:** Benchmark list created – waiting potential dates from granting agency

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**Objective:** Increase dollars available to college through grants

**Results:** Raised \$9.9 million. Submitted 69 applications.

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**Objective:** Maximizing endowment use and return of revenue to college

**Results:** All existing endowments were reviewed and adjustments made as needed after conversations with donors. Board approved spending policies and new process was implemented with all new endowments

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**Objective:** Increased revenue for student success initiative through Student Success Fundraising Campaign

**Results:** \$ 1.2M was pledged by June 2010 to add to cumulative total of \$3.6M. 53% of goal. More than \$100,000 was given by staff and faculty – largest amount ever given by the college's staff and faculty for a year. Solicitation of new Board members is currently being wrapped up to continue 100% of Board giving statistic

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President's Staff  
Unit Highlights 2009-10

**Objective:** New digital channels are employed to interact with the community- Develop and manage a college blog focused on the Foundation. Launch a digital campaign newsletter. Launch and manage a YouTube Channel, overhaul digital image of Foundation, engage professionals from the community in a review of strengths and weaknesses of new technology applications for our market and uses

**Results:** A campaign blog was created that focuses on the BC Foundation and student stories as well as campaign details. Three digital newsletters were sent to campaign donors, a YouTube channel with approx. 20 videos has been launched, and Foundation website has been redesigned – waiting for IR to launch. News portal is launched

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## Human Resources

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**Objective:** Survey all administrators to determine technology skills required to meet needs of dept and strategic goals of the college

**Results:** The survey was conducted by IR. The results have been compiled and are now being reviewed to identify course offerings.

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**Objective:** Essentials of Supv training series required of all emps w/supervisory responsibility

**Results:** 95 supervisors have completed the first module of the supervisor session training series. The first module, Becoming an Effective Supervisor at BC, was well received and participants rated the material, delivery and lessons learned high on the evaluation forms.

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**Objective:** Hiring & Selection training required of all employees who serve on hiring committees, including the Hiring Authority.

**Results:** Selection committee guides for full-time faculty, classified and administrative staff hires were completed. The guides have been well received, provide important information to search committee chairs and members, and are being used by the hiring committees.

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**Objective:** Individuals have ready access to multiple conflict resolution options; supv able to resolve workplace conflict early, clear & communicated policies/procedures regarding conflict resolution and/or violation of policy

**Results:**

- Completed the internal approval process for the Conflict Resolution Policy. The policy now requires review by the Board of Trustees along with a public hearing and comments.
- Attended a 3-day day training: Conflict Resolution: Effective Strategies for Managers at the King County Dispute Resolution Center
- Completed 5-day training: Basic Mediation Skills at the King County Dispute Resolution Center
- Attended 1-day training: Cultural & Gender Issues in Negotiation & Mediation sponsored by the Bellevue Mediation Program

Our team is in a very strong position to continue developing the conflict resolution training.

## Student Services

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**Objective:** First year Success Initiative integrating One Stop, FYE and Peer to Peer mentors into one process Where students are assessed, advised, registered in one day with a follow up two weeks into the quarter.

**Results:** Fall 2007 to Fall 2009 there was a 6.10% change. The percentage of students who registered for FYE and enrolled in the course fall quarter increased from 95.0% in fall 2007 to 98.2% fall 2008 to 99.1% fall 2009.

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**Objective:** Fresh Start where students with 60 credits or more and a cumulative GPA less than 2.0 are required to meet with a counselor and review academic and non-academic barriers to success. Students review administrative relief. If not successful the following quarter, student will be required to sit out for one year.

**Results:** For the population that went through the FS process nearly 66% earned a 2.0 or higher compared only about 50% prior to FS.

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## Workforce Development

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**Objective:** More students complete their educational goals through the use of career pathways tools

**Results:** Objective completed. Pathways tools were developed and piloted with college and high school advisors and students. Over 80% of high school staff and students reported that the tools were useful. Three high schools committed to use the tools as part of student advising. Improvements were made based on input from advisors and students and the tools are now available for use.

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**Objective:** Improve student success in STEM careers through a cohort model.

**Results:** Completed a three-year STEM to Stern National Science Foundation project. Over the three years of the grant, designed and implemented a three-quarter cohort class success model for students and a Faculty Learning Collaborative that links STEM faculty from seven Washington State higher education institutions. Eighty-five percent of the 60 students who participated in the cohort program indicated that they planned to continue to pursue a STEM career. A final summit for industry professionals, faculty, and students was held on August 2. The program is being continued following the end of the grant.

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**Objective:** Help dislocated workers be re-employed through application and receipt of ARRA grants funds

**Results:**

- Target 100% achieved. Nine ARRA grants were submitted in 2009-10 totaling more than \$12.5 million. Areas included: health IT, database management, IT networking, project management, global project management, and placement of persons with disabilities into jobs.
- Six ARRA grants were funded totaling \$3.8 million. Additional \$2.8 million for the ONC Health IT grant will be received in fall 2010.
- Established BC as major workforce development provider of Health IT in the State

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**Objective:** Convene task force to develop plan for implementation of new NWCET/Business Institute

**Results:**

- Taskforce convened; recommendations for phase I reported to President in November.
- Components of phase II currently being completed including budget, space needs, and faculty positions

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**Objective:** Convene task force to develop position description and screening process for dean of NWCET/Business Institute

President's Staff  
Unit Highlights 2009-10

**Results:**

- Taskforce convened; position description completed; committee formed and search process was completed
- Position filled June 2010

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**Objective:** Placement of individuals into jobs

**Results:** Implemented Project Hire through funding from the Department of Vocational Rehabilitation. Designed and implemented an entirely new recruiting and placement model to successfully place graduates with disabilities in mid-to-high wage, full-time jobs. Formed working partnerships with 22 community and baccalaureate colleges; developed new collaborations with federal and state agencies. In a recent site visit to the College, the state DVR project lead noted that BC was the top contractor in the state because of the development of the new model and success in placing the clients.

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**Objective:** Increase access of low-income students to the college

**Results:** New programs were implemented; high achievement for all workforce education programs:

- Worker Retraining – Enrolled 171% of target FTE
- Opportunity Grant – 83% retention rate; highest in State
- WorkFirst – Highest participation rate in state for several months
- Basic Food Employment Training – 300% enrollment increase
- Skill-Up – new cohort program for underskilled adults: viewed as model program; one of two programs out of seven to continue to receive funding in second year

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## Information Resources

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**Objective:** Easier access to needed data for reports

**Results:** Did not meet targets. Considerable time was spent on creating data schema and ETL's (Extract, Transform and Load) HP data into the Operational Data Store for SMS and PPMS

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**Objective:** Updated computing and communication systems consistent campus-wide

**Results:**

- 1.a. – 97% of the computers can handle Vista or equivalent. Some computers could not be converted over because of software being used, the computers were being used for scanning, for time sheets or the like.
  - 1.b – 94% or 772 computers are now using Office 2007 or equivalent. 40 computers will be converted by fall quarter
  2. – 163 people are using Instant Messaging (IM) and Live Meeting. We exceeded our target
  3. – The RFP is complete and we are currently waiting for challenges to end so we can award to the contract.
- 

**Objective:** Provide applications to needed units to better manage information and increase work productivity

**Results:**

1. 2,528 MyClass sites were created. We exceeded our target.
  2. 484 faculty accessed the syllabus template during the 2009-2010 academic year
  3. Instruction verified the course and program outcomes website meets their needs for accreditation
  4. We did not meet this target because the federal and state officials did not send us the updated version
  5. We did not meet this target. Complaint management is currently in beta testing
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**Objective:**

1. Reduce the amount of discourteous E-mail
2. Reduce the number of FYI e-mail messages

**Results:**

1. A draft E-mail etiquette policy and procedure was provided to President's Staff
2. There was a 44% reduction in FYI's. During May 2009, 193 FYI's were sent. This past May only 108 FYI's were sent

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## Equity and Pluralism

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**Objective:** Increase student retention/success and to provide opportunities for other faculty to meet, communicate, develop rapport, and to strengthen commitment of to the learning community methodology by developing and offering a linked STEPS/HD pilot course and a series of professional development colloquia.

**Results:** 75% student pass rate over three quarters with 70% of students reporting positive benefit was reported. 75% of colloquia participants indicate an interest in learning more about this methodology; 5% above the 70% target. 20% of the participants indicated a willingness to incorporate learning community strategies into their classes; 5% less than the 25% target. Additionally, only one of three colloquia was able to be scheduled, which might have impacted the desired results.

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**Objective:** Increase level of staff/faculty multicultural competency through the development and delivery of quarterly intercultural communication workshops.

**Results:** 86% of workshop participants indicated learning about their personal communication styles; 100% recognized the impact of cultural differences on communication styles, and 91% indicated that they learned strategies to assist them in improving intercultural communication. There will be a follow-up survey of participants 10/10 to ascertain impact of training on participants' professional/personal interactions.



**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

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STUDENT SUCCESS

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Core Theme: Student Success – Access and Persistence

Units Involved: **Workforce Development**, Center for Career Connections, Science Division, IBIT, NWCET, Grants Office, Health Sciences, Tech Prep

Objective: Develop a college-wide integrated plan and related grant proposals for STEM education in order to increase student access and persistence in STEM pathways.

Core Theme: Student Success

Units Involved: **Workforce Education**, Center for Career Connections, Student Services – MCS, Financial Aid, Advising, TRIO; Office of Equity and Pluralism

Objective: Improve collaboration between Workforce Education and Student Services in order to improve retention of low income students and reduce duplication of effort across units.

Core Theme: Student Success-Persistence and progress toward educational goals

Units Involved: **Equity and Pluralism**, Instruction, Student Services

Objective: Establish faculty and student learning communities in order to improve academic performance.

Core Theme: Student Success

Units Involved: **Multicultural Services, Student Services**, TRiO, Counseling, Office of Equity and Pluralism, and Instruction

Objective: Develop and implement a comprehensive, wrap-around support services model for students-of-color in order to increase the academic achievement, quarter-to-quarter retention and persistence to goal for those students.

Core Theme: Student Success

Units Involved: **Disability Resource Center, Student Services**, Career Center and Instruction

Objective: Develop and implement a comprehensive pilot program of wrap-around services for a cohort of High Level Autistic (HLA) students in order to increase the academic achievement, quarter-to-quarter retention and persistence to goal for those students.

**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

Core Theme: Student Success

Units Involved: **Educational Planning and Advising Center, Student Services** and Instruction

Objective: Add student affinity groups (students-of-color, first generation, veterans, adult learners and student athletes) to the FYE program in order to increase quarter-to-quarter retention.

Core Theme: Student Success

Units Involved: **Student Services**, Instruction and Information Resources

Objective: Develop and implement a pilot “early alert system” for students-of-color in order to increase the academic achievement of those students.

Core Theme: Student Success

Units Involved: **Administrative Services**, Instruction

Objective: Engage instructional program units in planning in order to support their efforts towards fulfillment of 2010 planning priorities and provide them an ability to set measurable goals and evaluate results.

Core Theme: Student Success - Course Success: Course Strategies

Units Involved: **Instruction**

Objective: Faculty will employ simple and immediate strategies to increase student-faculty connection and performance feedback in order to increase student completion and success in courses.

Core Theme: Student Success - Course Success

Units Involved: **Instruction**, Institutional Research, Equity and Pluralism

Objective: Faculty will view and analyze student completion-success data, conduct program-level gatherings and dialog to analyze and identify course(s) for focused attention, and design intentional interventions that will be applied to all sections.

Core Theme: Student Success - Course Success (Basic Skills)

Units Involved: **Instruction**

Objective: Continue and enhance on-going efforts and bring forward current initiatives from previous years in order to increase student success/completion rates in basic skills courses; decrease transition time to college level courses; and increase student success/completion rates in discipline follow-on courses.

Core Theme: Student Success – Course Success (Developmental Math and English)

BC BoT Meeting 9-22-10

Tab 5 Item 2

Page 2 of 9

**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

Units Involved: **Instruction**, Arts and Humanities Division (English), Science Division (Math)

Objective: Continue and enhance on-going efforts and bring forward current initiatives from previous years in order to increase student success/completion rates in developmental courses; decrease transition time to college level courses; increase student success/completion rates in discipline follow-on courses.

Core Theme: Student Success – Retention/Persistence

Units Involved: **Instruction**, Student Services (Educational Planning and Advising, Enrollment Services, Multicultural Services), Institutional Research, Workforce Development

Objective: Implement short term and long term strategies and interventions that establish clear and apparent institutional pathways, and leverage opportunities for enabling specific, concrete student learning transitions.

Core Theme: Student Success – Retention/Persistence

Units Involved: **Instruction**, Arts and Humanities Division (English), Science Division (Math)

Objective: Continue and enhance on-going efforts and bring forward current initiatives from previous years in order to increase student success/completion rates in developmental courses; decrease transition time to college level courses; increase student success/completion rates in discipline follow-on courses

Core Theme: Student Success - Access

Units Involved: **Institutional Advancement**, MCS, Institutional Research, Student Services, Financial Aid

Objective: Increase the numbers and dollar amounts of scholarships that are available to students in order to aid in increasing the retention rates of BC students.

**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

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TEACHING AND LEARNING EXCELLENCE

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Core Theme: Teaching and Learning Excellence – Program Development

Units Involved: **Workforce Development**, Instruction, IBIT, HSEWI, Institutional Advancement, College Credit and Careers Network (Tech Prep)

Objective: Initiate development of new Health IT baccalaureate and apprenticeship programs in order to provide new pathways and employment opportunities for students entering high demand fields.

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COLLEGE LIFE AND CULTURE

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Core Theme: College Life and Culture – Business Processes

Units Involved: **Workforce Development**, Instruction

Objective: Implement a plan for improvement of program advisory committees in order to ensure that programs are in compliance with state requirements.

Core Theme: College Life and Culture: Improve Business Processes

Units Involved: **Information Resources** and Enrollment Services for the Call Center. All units involved for the phone deployment.

Objective: Replace Siemens analog phone system with Voice over Internet Protocol (VoIP) solution in order to provide better service to the college community.

Core Theme: College Life and Culture: Improve Business Processes

Units Involved: **Information Resources**, Administrative Services, Institutional Effectiveness and Research and other colleges including Clark, Spokane, Big Bend and Walla Walla

Objective: Convert Financial Management System data to SQL in Operational Data Store (ODS) in order to provide easier access to our needed data during the migration to the new centralized HP platform.

Core Theme: College Life and Culture: Improve Business Processes

Units Involved: **Information Resources**; Institutional Effectiveness and Research, Instruction, and Student Services

Objective: Provide a consolidated enrollment report via Operational Data Store (ODS) dashboards in order to enable users to create custom reports to support decision making.

**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

Core Theme: College Life and Culture: Improve Business Processes

Units Involved: **Information Resources** and other units across campus

Objective: Migrate Bellevue College's critical data systems (currently hosted on the HP 3000) over to a new SBCTC host UNIX hardware platform by the end of June 2011 in order to maintain access to data and remain in alignment with SBCTC requirements.

Core Theme: College Life and Culture: Employees prosper in their profession

Units Involved: **Office of Equity and Pluralism**, Human Resources, Student Services

Objective: Offer professional development and training to enhance employee intercultural communication skills and workplace multicultural competence in order to increase institutional capacity to function across culture and context differences more effectively; increase the probability of trust, safety, cooperation, collaboration, communication, engagement, and productivity; and assist the institution to move from a reactive crisis management stance to a more proactive preventative approach.

Core Theme: College Life and Culture

Units Involved: **Administrative Services**

Objective: Update and continue to implement the 2008 Facility Master Plan (FMP) in order to align with the college's efforts in planning strategically for 2020 and to establish and maintain the infrastructure, facility and space needs of the college in fulfilling its mission.

Core Theme: College Life and Culture

Units Involved: **Administrative Services**, Campus Wide

Objective: Adopt a strategic institutional plan for 2020 in order to strengthen the college's commitment to ongoing planning and effectiveness that will align its resources and capacities in fulfilling its mission.

Core Theme: College Life and Culture

Units Involved: **Administrative Services**

Objective: Engage employees at Administrative Services through the "project implicit" training in order to continue to support and affirm our commitment to inclusion and pluralism.

**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

Core Theme: College Life and Culture

Units Involved: **Administrative Services**, Information Resources

Objective: Enhance budget preparation tools through SPOL and FMS query in order to strengthen the college's ability to integrate resource deployment processes like budget with our planning efforts and provide for timely and relevant measures towards effectiveness.

Core Theme: College Life and Culture

Units Involved: **Administrative Services**

Objective: Deploy commute trip reduction programs and resource conservation initiatives in order to support the college's commitment towards sustainability and carbon neutrality.

Core Theme: College Life and Culture

Units Involved: **Human Resources**, Office of Equity and Pluralism, Ombuds Office, Multi-Cultural Services, Student Services.

Objective: Adopt a strategic, adaptive, inclusive and integrative conflict management model in order to significantly reduce the time and resources currently spent on handling formal complaints and improve the Colleges atmosphere for learning and teaching.

Core Theme: College Life and Culture

Units Involved: **Human Resources**, Office of Equity and Pluralism, Ombuds Office, Multi-Cultural Services, Student Services

Objective: Develop supervisor skills through a strategic, adaptive, inclusive and integrative system of ongoing training, education and development opportunities for all employees in order to directly contribute to the colleges' professional and organizational excellence, a positive campus environment, and to our students' success.

Core Theme: College Life and Culture

Units Involved: **Human Resources**, Information Resources

Objective: Improve employee technology skills by implementing strategic technology training in order to increase efficiency, productivity and performance at the individual and organizational level and improve internal communication and knowledge sharing through effective use of available technology.

**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

Core Theme: College Life and Culture

Units Involved: **Human Resources**, Office of Equity and Pluralism and Information Resources

Objective: Implement training to improve the hiring and selection process to result in a more efficient and effective workforce and better morale.

Core Theme: College Life and Culture

Units Involved: **Institutional Advancement (Print Services)**, Administrative Services

Objective: Print services will continue to add to the reduction of the college's carbon footprint by replacing older less environmentally friendly copiers with newer copiers that use less electricity and toner and cause fewer emissions.

**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

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COMMUNITY ENGAGEMENT AND ENRICHMENT

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Core Theme: Community Engagement and Enrichment - Partnerships

Units Involved: **Workforce Development**, Instruction, Center for Career Connections, Continuing Education, Institutional Advancement,

Objective: Establish a cross-unit business engagement team in order to increase the number of businesses that support college initiatives and reduce duplication of effort among college units in the establishment of business partnerships.

Core Theme: Community Engagement and Enrichment

Units Involved: **Institutional Advancement**, President's Office

Objective: Increase Foundation luncheon participation and amount of donations in order to increase non-state funding available to the college.

Core Theme: Community Engagement and Enrichment

Units Involved: **Institutional Advancement**, Instruction, Student Services, Institutional Research

Objective: Explore college readiness to apply for a Title III grant in order to continue to add grant funding and diversity revenue streams.

Core Theme: Community Engagement and Enrichment

Units Involved: **Institutional Advancement**, Workforce, Student Services, Instruction, Finance Office.

Objective: Continue to increase the number of grants submitted and the amount raised by grants for the college in order to diversify funding streams.

Core Theme: Community Engagement and Enrichment

Units Involved: **Institutional Advancement**, Administrative Services (Finance Office)

Objective: Review endowment funds under the new UPMIFA rules in order to maximize endowment use and the return of revenue to the college and to comply with new state rules.

Core Theme: Community Engagement and Enrichment

Units Involved: **Institutional Advancement**, BC Foundation, President's office

Objective: Increased revenue raised for the Student Success Initiative to add to the diversity of funding available to advance the college mission.



**Bellevue College**  
**Objectives for 2010-11**

Rev. September 17, 2010

Core Theme: Community Engagement and Enrichment

Units Involved: **Institutional Advancement**, Web services, Information Technology,  
Student Services (outreach), Television services, radio station

Objective: Employ technology and new digital channels to interact with the  
community, resulting in greater partnership and targeting of information.