

Barton Strategic Plan

Approved 06/27/17 – Updated 10/27/2017

Executive Summary

The Strategic Planning Framework is the context within which Barton Community College operates to achieve its mission and vision. This framework is the foundation for a strategic management approach through which Barton's leadership team takes responsibility for leading the institution through change, defining the knowledge critical to planning strategically for the college's future, deciding how to interpret that knowledge and how to apply it to plans and decisions that lead to continuous improvement of Barton's programs, services and operations. In this model planners at all levels of the college are able to determine performance "gaps" at the institutional and divisional/department levels and implement initiatives to close those gaps. Senior administrators, with input from internal stakeholders, are able to allocate resources to support the Strategic Plan and ongoing operations that are essential to closing those performance gaps.

The basic operating principles of the Strategic Planning Framework are:

1. Barton exists to create success for its students and the communities it serves.
2. To create stakeholder success, Barton must develop appropriate capacity and function at ever-higher levels of effectiveness.

The college enacts those operating principles through four standing Core Priorities (Values):

- Drive Student Success
- Cultivate Community Engagement
- Optimize Employee Experience
- Emphasize Institutional Effectiveness

Barton's planning process provides a systematic means of analyzing the current state of each standing Core Priority against stated intended outcomes, planning a future state of the institution, and allocating resources to achieve that state.

Conditions of Success

We will be demonstrating directional improvement towards the true intent of our GOALS when Barton looks and operates like this:

Drive Student Success (Budgeted – Growth \$395,054)(Instruction and Student Services \$17,877,070)

1. *Improve Student Success and Completion*
 - a. Guided Pathways – Engaging stakeholders (faculty, staff, students, and partners) and making the case for change
 - b. Complete current student success initiatives
2. *Enhance the Quality of Teaching and Learning*
 - a. Identify innovative resources necessary to enrich student learning *

Cultivate Community Engagement (Budgeted – Growth \$100,000)

3. *Cultivate and Strengthen Partnerships*
 - a. Maintain and develop partnerships with universities and area school districts; identify ways to enhance post-secondary opportunities for students.
 - b. Explore new partnerships in support of new programs and services; nurture existing partnerships. *
4. *Reinforce Public Recognition of Barton Community College*

- a. Develop communication and marketing initiatives for BARTOnline, academic events & programs, and workforce/continuing technical educational programs.
- 5. *Provide Cultural and Learning Experiences for the community*
 - a. Offer short professional development and community centered courses online, on-campus and for our communities.
 - b. Offer cultural events for our communities.

Emphasize Institutional Effectiveness (Budgeted – Growth \$195,000)(Institutional Support \$6,933,056)

- 6. *Develop, enhance, and align business processes*
 - a. Enhance services for students and employees
 - b. Identify and implement strategies to reallocate and increase revenue, and maximize resources
- 7. *Cultivate a service-minded, welcoming and safe environment*
 - a. Increase awareness and understanding of rights afforded to and responsibilities expected of employees and students with regard to Title IX protections.
 - b. Implement additional strategies to enhance campus safety.

Optimize Employee Experience (Budgeted – Growth \$350,000 raises, \$102,000 professional development)

- 8. *Support a diverse culture in which employees are engaged and productive*
 - a. Identify and support professional development opportunities for faculty and staff.
 - b. Create a work environment that prioritizes personal and team development.

* The 2-year Academic Plan must contain one paradigm shifting action item

Total Budgeted for Growth - **\$1,114,054 (Departments \$24,810,126)**

Key Performance Indicators

Key Performance Indicators are our vital few performance measures, tracked at the institutional level. KPIs have the following characteristics:

- KPIs align with the Core Priorities (Values)
 - Core Priorities convey a vision for Barton’s future that transcends the timeline of the strategic plan.
 - KPIs clarify and simplify the true intent of Core Priorities (Values) by defining what we will measure to determine success.
- KPIs establish significant but realistic outcomes and establish a timeframe for results.
 - They define the baseline of performance in a targeted area, quantify the intended improvement and state the target date.
 - They document the total effect of innovations created across individual projects, not the contribution of any single project.
- KPIs align with the goals of the Kansas Board of Regents Foresight 2020 Strategic Plan.
 - As part of the state’s system of higher education, Barton must help move the needle on the state’s education and economic development objectives.

Barton’s Key Performance Indicators are the following.

| Barton Community College Key Performance Indicators | | | |
|---|---|----------------------------|-----------------------------|
| Core Priority (Values) | KPI | Alignment to Accreditation | Alignment to Foresight 2020 |
| 1. Drive Student Success | CCSSE (Community College Survey of Student Engagement) Metrics on Data.bartonccc.edu page 2 | Criterion 3, 4 | Yes |

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| | NCCBP (National Community College Benchmark Project) Metrics on Data.bartonccc.edu page 3 IPEDS (Integrated Postsecondary Education Data System) Metrics on Data.bartonccc.edu page 11 KBOR (Kansas Board of Regents) Performance Agreements Metrics on Data.bartonccc.edu page 4 | | |
| 2. Cultivate Community Engagement | Board END 5 Regional Workforce Needs Board END 6 Barton Service and Regional Locations Metrics Yearly Board END reports Bartonccc.edu/community/boardoftrustees/monitoringreports | Criterion 1, 5 | Yes |
| 3. Emphasize Institutional Effectiveness | KBOR Data Metrics on Data.bartonccc.edu page 5 Degrees and Certificates Awarded Metrics on Data.bartonccc.edu page 7 Credit hours production Metrics Data.bartonccc.edu page 1 Yearly Expenditures Metrics Data.bartonccc.edu page 12 | Criterion 3, 5 | Yes |
| 4. Optimize Employee Experience | PACE (Personal Assessment of the College Environment) Metrics Data.bartonccc.edu page 6 | Criterion 2 | |

Plans of Work

Barton’s strategic plan is implemented through a series of projects identified in work plans in each of the major divisions – Academics, Student Services, Information Services, Institutional Effectiveness, Administrative/Executive, Advancement, Human Resources and Finance. The college’s planning process provides a framework for planning that creates both a structured, strategic context for conducting the essential work of the institution and a flexible approach for organizing and executing that work down through the various units of the college. This approach provides management, faculty and staff the capacity to allocate time, effort and other resources to projects that rise to the top as priorities evolve and to implement big projects in more manageable phases.

Timelines for Survey’s/Monitor points

- CCSSE (Community College Survey of Student Engagement) – 2008 – 2010 – 2012 – 2014 – 2016 - 2018
- PACE (Personal Assessment of the College Environment) – 2010 – 2012 – 2014 – 2016 - 2018
- Maturity Scale – Core Priorities/HLC Core Criteria – 2015 – 2017 - 2019
- Maturity Scale – Board ENDs/HLC Core Criteria – 2016 – 2018 - 2020

Barton's Planning Map

