YEARLY COLLEGE PLAN 2007-2008

Overarching focus

Workforce Training, Economic Development, STEM – science, technology, engineering, math 06/19/08

Strategic Goal 1: Improve student success.

Yearly Based Objective 1.1 Increase % of students who attain their goals	Actions for Year 1 1.1.1 Determine current level of goal attainment.	Actions/Results to Date ✓ Graduate survey administered on BC campus in May ✓ Administered for FR campus Located on web	Criteria (Measures) and/or Outcomes Online reports Web site	Responsible Person Vice-President for Instruction and Student Services
	1.1.2 Improve student tracking – Track reason for going to college – possibly use workflow	Used Graduation Survey to produce data showing satisfaction rate of overall educational experience, accomplishing educational goals and would you recommend Barton to another person	Graduation survey data will be used to produce data. Also student retention will is a piece of this action and a plan has been made to pull data for student retention tracking T:\AQIP\Portfolio\Processes\Retention IR will pull the data and is waiting to hear if the AQIP group decides this will become part of an AQIP process. At this point in time workflow is not going to be used.	Institutional Research
1.2 Improve student learning	1.2.1 Complete action plans from KBOR Performance Agreements for student learning	Completed accepted and fully funded.	Completion of plans	Vice-President for Instruction and Student Services
1.2.a Increase the preparedness of students desiring academic advancement for successful transfer	1.2.a.1. Students will have the appropriate knowledge of transfer requirements through the advisement process. 1.2.a.2. Students will	 ✓ NL cap reduced to 0.81 in 2007 survey ✓ Administer CCSSE in Spring 08 ✓ See 1.3 for accreditation report 	Barton Advising Survey Noel-Levitz SSI Academic Advising/Counseling Performance Gap (FR data) 1.09 (2005) CCSSE data 49.0 (2006) Support for	Vice-President for Instruction and Student Services/AD- Academic Transfer

to other colleges and universities.	indicate that they are more satisfied with the advising process. 1.2.a.3 Achieve degree accreditation for BOL 1.2.a.4 Establish online course audit program.	Learners Benchmark Score Target 2007: 0.97 NL 2008: 52.1 CCSSE 2009: 0.67 NL Barton Performance Indicator	Programs, Fort Riley
1.2.b Improve students' essential skills.	1.2.b.1. Pilot and fully implement linked-course schedule for fall and spring developmental courses (Barton County campus)	 ✓ 6 classes were offered in Spring 07 in first 8 week session ✓ 6 classes were offered in fall 07 ✓ Classes scheduled in Spring 08 ✓ Classes off course off crings 09 ✓ Classes off crings 09 ✓ Classes off course off crings 09 ✓ Classes off course off crings 09 ✓ Classes	Vice-President for Instruction and Student Services / AD-Math, English, and Essential Skills
	1.2.b.2. Number of students passing developmental courses with a grade of C or better will increase	 ✓ Track student pass rate ✓ Pass rates for Spring 07 PA report to KBOR filed by March deadline. Revised and resubmitted 3/5/08 	
	1.2.b.3 Use online placement for English and Math	✓ Online placement functional in Fall 07.	
1.3 Increase access to learning	1.3.1. Create a Division of Distance Education	Created in summer 07 Focus visit in fall 07 Site visit for BOL accreditation occurred in September 2007. Recommendation from evaluator/consultants for all degrees to be offered online Assurance and Advancement reports received and returned for submission to HLC 11/7 2/18/08 HLC approved change of status Develop pd for support staff Review need for student services	t Vice-President for Instruction and Student Services

		✓ Inform students and faculty of services available ✓		
1.4 Increase student engagement ¹	1.4.1. Increase the quality of the experience for students in performance groups. (Athletics, Hilltop Singers, etc.)	 ✓ Increase audiences ✓ Creation of Friends of the Arts Advisory Board 	Graduate survey/Alumni run data the end of May	Vice-President for Instruction and Student Services/Athletic Director/Dean Student Services
	1.4.2. Increase participation in student activities (Dances, intramurals, etc.)	 ✓ Discontinue low attended 06- 07 event(s) and replace with alternative activity(s) ✓ Rent entire facility for bowling activity ✓ Offer intramural activities and incentives/prizes 	 ✓ Attendance Data ✓ Stress relief/massages = 88% of maximum attendance ✓ Movie nights = (varies) high of 41 attendees ✓ Bingo = good attendance, 30 - 50 ✓ Halloween dance = 75 ✓ Intramural activities continue to be poorly received ✓ Flag Football – 20 Dodge Ball – 18 ✓ Basketball – 15 ✓ Kickball – no interest ✓ Pool Tournament – 4 ✓ Hawaiian Luau w/pig roast, belly dancing lessons, palm & tarot Card readings, fun character photos – 125 ✓ Late night breakfast -100 ✓ Finals stress reduction/shoulder massages – 36 ✓ Semester end transportation -5 	Vice-President for Instruction and Student Services/Athletic Director/Dean Student Services
	1.4.3. Increase number of students seeking advisement services	 ✓ Advisement day in the middle of each LSEC session ✓ College advisement day for evening classes 	Students w/Degree plans SPR 06 – 43.1% SUM 06 – 45.5% FALL 07 – 56.7% SPR 07 – 61% SUM 07 – 60%	Vice-President for Instruction and Student Services/Fort Riley Academic Dean

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¹ Goal 1.4 initally included reference to Student Organizations. However, because of the magnitude of the effort that will be required in the first year to accomplish the two actions listed, the planning committee chose not to include reference to Student Organizations in 2007-08. However, it is annotated here so that the importance of Student Organizations is not and will be addressed in 2008-09.

	FALL 08 – 80%	
	SPR 08 – 75%	

Strategic Goal 2: Develop a highly functional human resource system.

Yearly Based	Actions for Year 1	Actions/Results to Date	Criteria (Measures)	Responsible
Objective			and/or Outcomes	Person
2.1 Ensure Proper Staffing of the College	2.1.1. Substantiate need for all College positions.	 Research approach/methodologies to perform assessment. [Done] Development assessment tool, evaluation procedure and memo. [Done] Create list of active positions and identify parties to review positions and complete assessment tool. [Done] Create timeline for review. [Done] Send information out for review. [Done] Check-off returned evaluations and evaluate results in accordance with procedure. [Done] Make recommendations based on results to appropriate party(ies). [Done] Create process for continued annual review. [Done] 	Audit of all college positions	Dean of Business Services and Director of Human Resources
	2.1.2. Determine level of detail that job descriptions should have. Look at other possible models such as this web site. http://jobdescriptions.unm.edu/j deweb.cfm	1. Research job description formats keeping in mind recommended content sections such as physical demands and work environment. [In process—carried forward to 2008-2009 plan] 2. Look at software to potentially assist with the process such as Descriptions Now or the job description process that is part of the Compease system (see 2.2, Staff section) [In process—carried forward to	All positions at the College have accurate job descriptions that describe the position.	Dean of Business Services and Director of Human Resources

			4.	2008-2009 plan] Develop new job description format based on research Based on results of Objective 2.1.1, determine list of required job descriptions. Create timeline for creation of new job descriptions.		
			6.	Develop supervisor training on new format if necessary.		
			7.	Creation of new job descriptions		
			8.	Check-off completed job		
				descriptions and evaluate results.		
			9.	Create process for continued		
-	0.0.0	004.5	F 14	annual review.		D: (1)
1	2.2 Pay employees at the market level	2.2.1. Ensure salary of job positions are based on formally adopted pay structure.	2. 3. 4.	Request full-time faculty, part- time faculty, and associate faculty salary information from Barton's peer institutions; Butler, Dodge, Garden, Hutch, and Pratt [Done] Gather updated data on regular full-time and part-time faculty credentials [Done] Calculate means results and use results to create new Barton faculty salary schedules[Done] Create process for continued annual review_[Done] Post in place accessible to employees [A folder has been created on the T: Drive and schedules will be posted after they receive Board approval.]	All positions will be reassessed for salary placement.	Director of Human Resources
			Staff			

Engage services of Koker
Goodwin & Associates (KG).
Will take 3 weeks to one
month after notice and receipt
of signed agreement. [Done]
Pick managers to participate
in classification review;
typically President, Vice
President and direct reports
[Done]
3. Designate classifiers [Done]
4. Set-up supervisor/classifier
meetings over an anticipated
3-day period [Done]
5. Provide preliminary basic
employee information from
payroll system to KG in Excel
format. [Done]
6. Provide copy of College's
organizational chart. [Done]
7. Provide copies of current
unofficial staff salary
schedules. [Done]
8. Conduct classifications
[Done]
9. Conduct employee meetings
[Done. Between both
campuses, conducted 5
employee meetings and
posted presentation on HR
web page]
10. Develop new staff salary
schedule via the Compease
system [Done]
11. Create process for continued
review [Done]
12. Post in policy and procedure
manual [A folder has been
created on the T: Drive and
schedules will be posted after
they receive Board approval.]
moy receive Deard approvant

2.3 Provide	2.3.1. Develop and implement	2.3.1		Assess relevance/quality	Professional
Employees the	the needed/desired training.	1.	Professional Development	of training/certification	Development
Training they Need	2.3.2 Establish online		co-facilitators established;	or manning, commontant	Team
	certification track or program for		LaVonne Gerritzen and		Faculty
	all online faculty		Jeremy Dutton under the		Council/HR
	,		direction of the Director of		Executive Director
			Human Resources [Done]		of Distance
		2.	Continuance of the		Education
			Professional Development		
			Committee serving in an		
			advisory capacity to the co-		
			facilitators [Done]		
		3.	Implementation of the 2007-		
			2008 Professional		
			Development Plan, which		
			includes basic and advanced		
			eCourse workshops and		
			eCourse certification		
			a. Set-up timeline		
			[Done]		
			b. Re-survey some		
Ч			training areas [Done]		
			c. Line up trainers		
			[Done] d. Create 6 online		
			training courses [To		
			be completed by no		
			later than August 1,		
			2008 for training to		
			commence in the		
			fall.]		
			e. Create trainee lists		
			[Done]		
			f. Offer training [Will		
			occur beginning		
			summer 2008]		
			g. Evaluate training		
			results/relevance		
			[Done]		
		4.	-		
			Professional Development		

Plan	
a. Include possible	
continued training	
needs from first year	
plan. E.g., New	
Employee	
Orientation, Excel,	
and Power Point	
[Done]	
2.3.2	
 Included in the Professional 	
Development Committee's	
2007-2008 Professional	
Development Plan	
Development Flan	

Strategic Goal 3: Develop a system for using data in organizational decision making.

Yearly Based Objective	Actions for Year 1	Ac	ctions/Results to Date	Criteria (Measures) and/or Outcomes	Responsible Person
3.1 Increase use of data in measuring institutional effectiveness	3.1.1.a Develop an institutional metrics system Review the current metrics for Board ENDS and managerial ENDS – 3.1.1.b Determine which ones are to be used 3.1.1.c Create a simplified process 3.1.1.d Develop digital dashboards	✓ ✓	Instructional Fiscal Review reports processes simplified. Graphs completed for enrollment data.	Online reports Web site	Chief Information Technology Officer
	3.1.3. Develop an institutional metrics reporting system.	✓	WTCE and others have refined IFR process and clarified output.	Late July of 2008 the updated IFR reports will be distributed. Having on going meetings with WTCE to clarify needs.	Chief Information Technology Officer
	3.1.4. Develop templates that facilitate the use of data in institutional proposals.	✓	Rough draft is completed waiting on IT to put draft into electronic form.	Online template	Chief Information Technology Officer
3.2 Increase use of data in measuring departmental effectiveness	3.2.1. Prepare for the expansion of the metrics system to the level just below the institutional level.	√	working to train users on reporting and also change reports to make reading them user friendly	Coordinated with Myrna and Ray to produce reports. Amy's group Created 10 new B-Reports. Caicey has created numerous reports.	Chief Information Technology Officer

Strategic Goal 4: Improve use of institutional technology.

Yearly Based	Actions for Year 1	Actions/Results to Date	Criteria (Measures)	Responsible
Objective 4.1. Increase the number of automated processes used in BANNER	4.1.1. Implement requisition system, workflow, imaging and web leave reporting. 4.1.1.a Determine level of integration of Community Ed into Banner 4.1.1.b complete integration. 4.1.1.c Interface Banner/Paws with eCollege. 4.1.2. Spend focused time making Banner more user friendly and provide training to that end. 4.1.3 Improve online website course catalog and faculty pages	 ✓ 4.1.1 Requisition system completed. Web leave reporting completed. Imaging system installed, technical part of imaging system completed, implementation starts mid November. Workflow is installed, processes are beginning to be setup ✓ 4.1.1.a Banner. Integration is nearing completion. ✓ 4.1.1.c Created automated process to download enrollments from eCollege and put in excel spreadsheet each morning at 5:00. Meeting with Gillian to determine process changes to support. ✓ 4.1.2 Completed training on requisition system and budgets ✓ 4.1.3 Completed 	and/or Outcomes 4.1.1 Requisition system completed. Web leave reporting completed. Functional side of imaging is setup for financial aid. 4.1.1.a Myrna and Ray are in the final stages of moving WTCE data and reports to Banner 4.1.2 Staged Banner training on requisition system and Budget system of over 100 employees and trained in the creation of templates. 4.1.3 Online catalog optimized. Faculty pages are moving into eCollege online course system and will be mostly completed by Fall 08.	Person Chief Information Technology Officer 4.1.1.a & b Chief Information Technology Officer /Executive Director of Workforce Training & Community Education 4.1.3 Chief Information Technology Officer /Executive Director of Distance Learning/Director of Public Affairs
4.2. Increase use of technology to improve communications.	4.2.1. Initiate a student e-mail system.4.2.2. Develop one "Workflow."4.2.3 Upgrade and unify phone system	 ✓ 4.2.1 Student email system completed. ✓ 4.2.2 Workflow installed and tested. ✓ 4.2.3 Phone system implemented and completed. 	Completion of actions 4.2.1 Bartoncougars.org has over 9000 email accounts. Students also have online Open office document access, online calendar and web page. 4.2.2 Workflow training	Chief Information Technology Officer

	will occur in May for
	Banner personnel
	4.2.3 – Fort Riley and JC
	phone upgrade is
	completed.
	Also completed 5 terminal
	servers with Office 03
	and Office 07 to enhance
	communication between
	instructors and students

Strategic Goal 5: Increase fiscal efficiency without loss of effectiveness.

Yearly Based Objective	Actions for Year 1	Actions/Results to Date	Criteria (Measures) and/or Outcomes	Responsible Person
5.1 Strengthen administrative processes	5.1.1. Identify 3 administrative processes to be strengthened in FY08. 5.1.2 Establish and implement marketing plan BOL	 5.1.1 ✓ Application to HLC for alternative accreditation process has been completed and approved for implementation: Academic Quality Improvement Program (this action alone will address Criteria column and intentions to identify and improve three additional processes for FY09), pre application has been approved. Barton is now entering application phase. ✓ Re-aligned coordination efforts between Enrollment Services and Financial Aid Office services; ✓ Identified Dean of Technology for Ft. Riley based services further reinforcement of the one-college framework of orientation; ✓ Monthly issuance of year-to-date budget communication are being forwarded to budget managers; and ✓ Troop School MOU with Ft. Riley Directorate of Plans Training Mobilization and Security has been finalized and is ready for signatures. 5.2.2 ✓ Interact marketing firm has presented brand proposal with marketing plan for 	5.1 Establish and reinforce pattern of institutional accountability for internal and external constituents. Enhanced services and identified parties responsible for continual enhanced effectiveness. 5.2 Interdisciplinary planning teams in place developing plans to improve three additional processes for FY09	President

		BOL/College. Proposal is being revised for Board approval purposes.		
5.2 Build foundation of institutional accountability measurements that impact fiscal conditions of Barton County Campus associated programs/services	5.2.1. Utilize program review process for all instructional services 5.2.2 Establish 2 distance learning program for Service Agreements with Businesses	 5.2.1 ✓ Action Plans have been identified and developed for 6 educational programs; and ✓ Program financial analysis model is being developed for use with all educational programs; 5.2.2 ✓ Agreement established with Northern Natural Gas; ✓ Agreement established with Starbucks; ✓ Discussion is underway with Emergency Management/Emergency Response for partnership with Kansas Eisenhower Center for Homeland Security; ✓ Agreement established with Kansas National Guard; and ✓ Discussions are underway to provide statewide OSHA training. 	5.2.1Fiscal revenues will be greater for associated programs with "Actions and Results to Date" 5.2.2 Two finalized agreements are in place for full FY 09 implementation and revenue generation.	President/Director of Public Affairs

Strategic Goal 6: Integrate the College into regional economic development initiatives.

Yearly Based Objective	Actions for Year 1	Actions/Results to Date	Criteria (Measures) and/or Outcomes	Responsible Person
6.1 Implement Career & Technical Education/Community Education Merger. (Workforce Training & Community Education Division)	6.1.1. Identify Management Team 6.1.2. Establish Work Groups Throughout the Division 6.1.3. Conduct Program & Product Reviews 6.1.4. Review Current Operational Processes 6.1.5. Monitor Implementation Progress	Management Group Implemented in July (Executive Directors & Dean) Work Groups: V WTCE Division Management Team WTCE Staff Group BT&CE Group WT&ED Group H&PS Group Kerry Computer Science Early Childhood Graphic Design MLT Networking Two Action Plans in Development: Nursing Criminal Justice New and/or Enhanced Processes Resulting from Merger: Approving Travel Requests Updated Budgets/FOAPS Phone Service Hunt Group (CBldg, TBldg & SBldg) New Faculty Orientation Online Faculty Training (full-time and associate) Maintain Professional	Program/Product Action Plans Enhance and/or Establish Operational Systems Team, Product & Financial Analysis	Vice President and Dean of Workforce Training & Community Education

		Development Log for WTCE Members ✓ IFR "WTCE" Financial Reports ✓ Automated Tuition Vouchers ✓ Teal & White Evaluations to L&I ✓ Associate Faculty File to HR ✓ Associate Faculty Contracts to HR ✓ Banner/Stand-Alone Database Transition ✓ Teaching Load Options ✓ Overload Procedures ✓ Associate Faculty Compensation/Class Minimums ✓ College Advantage Enrollment with Student Services ✓ Marketing/Recruitment ✓ Associate Faculty Management ✓ Enrollment Facilitation Process ✓ Division eCompanion Training		
6.2 Facilitate mutually beneficial relationships with regional entities.	6.2.1. Maintain and Enhance Two Current Partnerships 6.2.2. Develop Two New Partnerships	Current: ✓ Ellsworth Correctional Facility (Maintaining Inmate Education & Enhancing with Staff Education) ✓ Clara Barton Hospital (Enhancing Clinical Affiliation) ✓ Larned State Hospital (Enhancing ITV Nursing	Increase positive outcomes of partnerships Increase Number of Partnerships. Demonstrate Positive Partnership Outcomes. (what tools such as survey's do we use to quantify this	Vice President and Dean of Workforce Training & Community Education

		Project) Discontinued April 2008 Pratt Community College (Enhancing ESE with Site Coordinator Position) CPI (Enhancing through Collaboration with Internal Partners to Identify Student Employees) Student Services (Enhancing through CA Enrollment) Northern Natural Gas (Enhancing through Grant Work & Project Coordinator) Articulation Agreements with School Districts New: Coffeyville Community College – MLT Department of Corrections Degree – Approved by KBOR 3/12/2008 Barton County Economic Development Pratt & Coffeyville for Criminal Justice
6.3 Increase number of programs to meet regional workforce needs.	6.3.1. Identify Two Programs to Meet Regional Needs. 6.3.2. Identify Potential Target Market, i.e. Employers, Potential Students/Employees 6.3.3 Utilize CCI Benefits Data for Decision-Making Process 6.3.4. Identify Program	1. Corrections Degree ✓ Potential Target Market – ECF, LCMHF and LJCF employees ✓ Potential State Wide Coverage – six correctional facilities outside the Barton Service Area ✓ Application to Kan-ed for

Resources, i.e. Faculty, Support Staff, Equipment, Etc. 6.3.5 Recommend List of New Programs to Administration/Board 6.3.6 Application for New Programs (as appropriate) to KBOR 6.3.7. Promote New Programs	\$135,000 grant – ITV equipment for ECF & LCMHF for Corrections degree - grant denied. ✓ Corrections Degree Application submitted to KBOR 1-8-08 approved. 2. Crop Protection 3. Pharmacy Technician ✓ Application approved ✓ Targeting fall 2008 4. CADD/Survey – ECF 5. Natural Gas program Approval of program in March Hired instructor in April	
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