

**Barton Strategic Plan**  
Approved 08/23/2016 – Updated 04/25/2017

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 \$308,400)**

*1. Improve Student Success and Completion*

- a. Standardize placement testing across Barton to Accuplacer
  - i. Accuplacer Testing Implemented in the College Advantage & BASICS programs
    1. Estimated Human Resources Cost: \$600
  - ii. College Board presenting Accuplacer workshop on Barton County campus 9/21/2016
    1. Estimated Human Resources Cost: \$600
  - iii. BOL students needing placement testing provided access to Accuplacer units as well as local-to-them testing locations or Virtual option – Nov. 2016 500 Accuplacer units purchased and loaded into BOL testing queue 11/2016
    1. Cost: \$925 for the BOL allotment
    2. Estimated human resources cost: \$650

- b. Develop a Student Success Initiative to drive retention and completion, enhance advisement, and offer basic/essential skills for success, while recognizing the changing needs of students.
  - i. High School Advisement Project Ongoing (Video, Website, Handbook and Advisement Services) – Cooperative Project with Public Relations and Student Services – 01/23/2017
    - 1. Estimated Human Resources Cost: \$1,800
    - 2. Project Completed – Shared with School Districts – 02/28/2017
  - ii. Updated Division Essential Skills Approach & Resource Materials
    - 1. Estimated Human Resources Cost: \$700
    - 2. Implement enhanced strategy strategic processes to follow-up on student inquiries. This discussion will focus on how we receive inquiries (website, phone, drop-ins and emails), new processes used to follow-up on those inquiries, messaging included in the new processes and who will be responsible for the new strategies.
  - iii. Prepare to open Degree Works to students (Part of a multi-year \$150,000 project)
    - 1. Degree Works reporting capabilities testing and working and ready for use
    - 2. Estimated Human Resources Cost: \$750
  - iv. Initial planning for Student Response Team \*
    - 1. Estimated Human Resources Cost: \$300
  - v. Application for KBOR “A Game” Work Ethics Grant to Align with Current Essential Skills Project (Cooperative Project with Grants Office)
    - 1. Estimated Human Resources Cost: \$500 11/14/2016
    - 2. Training Scheduled for February 24, 2017; 25 Employees 01/23/2017
    - 3. Training Complete – 02/28/2017
  - vi. Recommended Cross Sectional Meeting to Discuss Admissions’ Process ; Meeting to Occur in New Year
    - 1. Meetings Scheduled for last Week in January and First Week in February. 01/23/2017
  - vii. Exploring the use of Degree Works Reporting to identify students who have completed but not graduated and students who are very close to completion. 01/20/2017
    - 1. Estimated human resources cost: \$1250 not including Information Services time
  - viii. Title III grant planning/prep – representation from all departments of the college
- 2. Enhance the Quality of Teaching and Learning
  - a. Provide access to instructional resources and professional development for faculty to support student success in various delivery methods.
  - b. Evaluate need for additional faculty and staff to support student success.
    - i. Strategic Planning for FY 18, 19 & 20 – Requesting Positions (Mental Health, CDL, Agriculture, MLT, Nursing, Adult Healthcare, Online in Cooperation with Academics and Corrections) – New, Revised and Grant Absorbed
      - 1. Estimated Human Resources Cost: TBD
    - ii. Ongoing Addition of Adjunct Faculty (F2F and Online)
      - 1. Estimated Human Resources Cost: TBD
    - iii. Kansas Impact Institute Summer Training for Faculty
      - 1. Kansas Department of Education Funded Opportunity 01/23/2017

**Cultivate Community Engagement (Budgeted \$47,000)**

**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.
    - i. Hosting 1<sup>st</sup> Annual USD Meeting – 10/26
      - 1. Estimated Human Resources Cost: \$700
    - ii. New agreement with Emporia State University – Business Program
      - 1. Estimated Human Resources Cost: \$100
    - iii. Working on 2+@ with Pittsburg University (Auto Program) 01/24/2017
    - iv. New Brochure in Development – Statewide Articulation Agreements (Option for High School Students)
      - 1. Estimated Human Resources Cost: \$200
    - v. Barton Career Fair (Second Annual) – 3/17 (Cooperative with Student Services & Academics)
      - 1. Estimated Human Resources Cost: TBD
    - vi. Participation at Essdack Secondary Career Fair – 11/15-16 (Cooperative with Student Services)
      - 1. Estimated Human Resources Cost: \$2,300
    - vii. Participated in Counselor Meeting in Conjunction with Admissions and Academics (January 2017)
    - viii. Participated in Junior Day
    - ix. Career Fair with Ellsworth High School Fall 2016
    - x. Career with DCF Fall 2016
    - xi. Career Fair with Southern State School Districts – Lead Resulted from Booth at Essdack Career fair
    - xii. Barton Career Fair – March 1
    - xiii. High School Advisement initiative – WTCE and Student Services
  - b. Explore new partnerships in support of new programs and services; nurture existing partnerships. \*
    - i. CAM Project – Scales Technician Certificate Program (Partnership with Kansas Department of Agriculture & Weights & Measures Industry Representatives)
      - 1. Estimated Human Resources Costs: \$2,000
    - ii. Research Project – Possible Third Party Partnership to Offer Non-Credit/Online Training
      - 1. Estimated Human Resources Costs: \$500
    - iii. Medical Scribe Non-Credit Online Project – Working in Cooperation with Third Party Vendor in addition to IT, PR & BOL
      - 1. Estimated Human Resources Costs: \$1,000
    - iv. Ed2Go Non-Credit Offerings – Fall 2016
    - v. Potential Training Agreement with Salina Regional Hospital
    - vi. New Partnership with Tailgrass Energy (Natural Gas Program) Fall 2016
    - vii. Potential New Partnership with KDOC – Computer Coding Training Project
- 4. Reinforce Public Recognition of Barton Community College**
- a. Develop communication and marketing initiatives for BARTOnline, academic events & programs, and workforce/CTE programs

- i. Fall Recruitment Project (Division Program Leadership); Identifying Where We are with Recruitment & Where We Could Be with Enhanced Strategies and Automation/Follow-up Meeting in January to Review Results 11/19/2016
    - 1. Meetings Complete/Report Submitted
    - 2. Spring Goals in Conjunction with Admissions and Student Service
    - 3. Initiating Work on Student Inquiries – Systematic Approach
    - 4. Estimated Human Resources Costs: \$2,000
  - ii. Working with Public Relations Office to Enhance Awareness of Career Programs on BOL
    - 1. Estimated Human Resources Costs: \$100
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
    - i. New Ed2Go Offerings will include Personal Enrichment Offerings
  - b. Offer cultural events for our communities.

**Emphasize Institutional Effectiveness (Budgeted \$140,000)**

6. *Develop, enhance, and align business processes*
- a. Enhance online services for students and employees – single registration, enhance portal
    - i. Pilot Project with Student Services to Shift College Advantage Enrollments Online
      - 1. Pilot Complete – Serviced Multiple High Schools with Online (Banner Self Serve) Enrollment Process – Overall Well Received
      - 2. Estimated Human Resources Costs: \$500
    - ii. Enrollment RX
    - iii. Maxient
    - iv. IT and Student Services group collaborating to address portal access issues, reducing frustration for students and needed follow up by staff
  - b. Identify and implement strategies to reallocate and increase revenue, and maximize resources
    - i. Conducting Program Reviews
      - 1. Estimated Human Resources Costs: \$2,000
    - ii. Development of New Program Review System with Cross-Function Team 02/28/2017
7. *Provide a welcoming and safe environment*
- a. Support policies, procedures, programming, and positions in the areas of compliance and anti-discrimination (Title IX, Disabilities, etc).
    - i. First wave of 2016/17 Title IX online training for students launched mid-August, second wave expected mid-September and recurring monthly through June
      - 1. Estimated Human Resources Costs: \$550
      - 2. Software costs (students and employees): \$16,000
      - 3. To date, over \$12,000 has been spent on PD for investigators and others involved in Title IX/SMART. Additionally, \$6000 is committed for the three Katie Koestner presentations on Feb. 2, 2017
    - ii. First wave of spring training has launched and second wave coming Mid-March.
      - 1. Estimated Human Resources cost: \$150
  - b. Implement additional processes to enhance campus safety
    - i. Establishment of a Clery Team

**Optimize Employee Experience (Budgeted \$833,00)**

*8. Support a diverse culture in which employees are engaged and productive*

- a. Support & Recognize Professional Development of faculty and staff
  - i. Hosted Annual Faculty Orientation
    1. Estimated Human Resources Costs: \$600
  - ii. Hosted Annual Adjunct Faculty Meeting – Incorporated GTM Access for Remote Adjunct Members
    1. Estimated Human Resources Costs: \$2,000
  - iii. Attended KBOR “Work Ethics” Training; Researching for Additional Division Member Training
    1. Estimated Human Resources Costs: \$1,000
  - iv. 3 - Fort Riley Supervisors attend Professional Development Training. 01/2017
  - v. Fort Riley Faculty attending seminars in Topeka and Wichita to enhance their knowledge in their field.
  - vi. Pending Board approval, Fort Riley and Fort Leavenworth each expanded full time faculty with one new faculty at each location
  - vii. A Game Training for WTCE Division Scheduling Team this Spring
  - viii. BARTonline Training and Development Team November to present.
    1. Large Group Presentations – 6 Presentations + Open Lab + 10-12 Hours
      - a. Topics – BioSig, Academic Integrity, Canvas New Features
      - b. One-on-One Training – 55 sessions = 90-100 hours
      - c. On-call training/troubleshooting – 100-125 contacts = 150-250 hours
- b. Create a work environment that prioritizes employee changing needs, inter-division, and team development.
  - i. Initiated Monthly Co-Management Meetings with Academic Division
    1. Estimated Human Resources Costs: \$1,500
  - ii. Co-Hosting a Scheduling Forum For Academic & Workforce Divisions
    1. Implement Co-Division Scheduling Team this Spring
    2. Estimated Human Resources Costs: \$500
  - iii. Yearly Strategic Planning Meetings have been completed at Barton County Campus, Fort Riley and Fort Leavenworth. This year’s focus KBOR, HLC Criteria, CCSSE. 01/2017
  - iv. Completed the first annual Barton Leadership Institute. Board report in May 2017. Applications for next year’s institute will be opened soon.

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

Total Budgeted - \$1,328,400

**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 (Goals)

- 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 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.

<b><u>Barton Community College Key Performance Indicators</u></b>			
<b><u>Core Priority (Values)</u></b>	<b><u>KPI</u></b>	<b><u>Alignment to Accreditation</u></b>	<b><u>Alignment to Foresight 2020</u></b>
1. Drive Student Success	CCSSE (Community College Survey of Student Engagement) NCCBP (National Community College Benchmark Project) IPEDS (Integrated Postsecondary Education Data System) KBOR (Kansas Board of Regents) Performance Agreements	Criterion 3, 4	Yes
2. Cultivate Community Engagement	Board END 5 Regional Workforce Needs Board END 6 Barton Service and Regional Locations	Criterion 1, 5	Yes
3. Emphasize Institutional Effectiveness	KBOR Data Degrees and Certificates Awarded Credit hours production Yearly Expenditures	Criterion 3, 5	Yes
4. Optimize Employee Experience	PACE (Personal Assessment of the College Environment)	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, 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

PACE (Personal Assessment of the College Environment) – 2010 – 2012 – 2014 - 2016  
Maturity Scale – Core Priorities/HLC Core Criteria – 2015 - 2017  
Maturity Scale – Board ENDS/HLC Core Criteria – 2016 – 2018

