

Barton Strategic Plan

Approved 09/15/2017 – Updated 10/23/2017

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
 - i. Student Success GP team has met once and is researching Academic Coaching models – 11/21/2017
 - b. Complete current student success initiatives.
 - i. Banner Faculty Load and Compensation (FLAC)
 - ii. Banner 9
Maxient – Title IX - Maxient is in use for all Incident Reports and Code of Conduct issues
 - iii. Office 365 – Sharepoint
 - iv. Banner Clean Address \$7,900
 - v. Portal EnrollmentRX integration
 - vi. Point of Sales System

vii. Barton Admissions Portal

1. Barton Admissions Portal has been operational since the beginning September and live to the public since October 1. Through Nov. 12, 798 applications were started and/or submitted and 674 of these applicants have been admitted (non-admits come from applications not completed, international applicants who have additional requirements to meet before admission, etc.). Some initial data on the first admits to use the portal: 500 (74%) are first time in college or will be transferring in. Of those 236 (47%) indicated online as their primary campus. Of those choosing primarily online, 82 (35%) are seeking a degree, 24 (10%) are seeking a certificate, and 130 (55%) are non-degree seeking with Barton. 11/21/2017
2. The Barton Admissions Portal (BAP) also allows us to capture information on “home” schools for transient students and intended transfer institutions for those who plan to transfer. 11/21/2017
3. The portal allows us to follow up with applicants who start the application but don’t complete it – process in place to do so after two days. 11/21/2017
4. To address: standard process management of applications and procedures for monitoring suspicious applications. 11/21/2017
5. Approximately 50% of new fully online admissions applications are coming in via the BAP. The team is considering next steps which will likely include messaging on Bartonline to begin moving all applicants to the BAP. 05/14/2018
6. Recently, the intended transfer information from BAP applicants was used to identify students intending FHSU transfer and intending education for potential Degree in Three marketing possibilities. 05/14/2018

viii. Jitterbit

ix. Title III

- x. Title III functional definitions for “enrollment,” “retention,” and “completion” have been identified and are being vetted and considered for approval. Baseline data for these categories has been pulled and the team will be meeting to nail down the process for identifying the targets for these three areas.

xi. Cleary Act Compliance

xii. Program Reviews

xiii. Accreditation

1. Open Pathways Team Orientation #1 complete, #2 scheduled Conversation Clusters will follow focused on data, strong evidence, processes and process mapping, debriefing with HLC attendees has occurred, Share Fair presentation at HLC

xiv. BioSig

xv. Mobile Applications and Beacons

xvi. KDOC Cross Training

xvii. Campus Logic

1. Campus Logic has been operational since late July 2017 for 2017-18 applications received at the date of set up. Initial set up involved partial integration and full integration is scheduled to take place June 2018. Reporting on usage and other data will

be provided after we have we have gone through an entire aid year using the product – 11/21/2017

- xviii. Campus Cast
 - c. Upgraded computers in Library, T115 and T117
 - d. HZMT/EMHS – remote weather station – Grandview
 - e. OSHA – Power Line Hazard Training Kit
 - f. MOST – Pelican Cases to Transport Laptops
 - g. HZMT/EMHS – Mats for CPR training
 - h. Part Time dance faculty position shifting to full-time
 - i. Selected team members for a Student Recruitment Innovation Team and we have our first brainstorming meeting on September 25. Team has met twice; have some ideas that we will use the funding, but we are first dealing with improving messaging. - 10/20/2017
 - j. Library new PC desktop computers.
2. *Enhance the Quality of Teaching and Learning*
- a. Identify innovative resources necessary to enrich student learning *
 - i. Nursing has shifted a part-time to a full-time position and 2 nursing faculty grant positions have been absorbed with strategic funds.

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.
 - i. Hispanic Engagement and Recruitment Office started April 2018
 - ii. RSVP secured Volunteer Generation Grant funding of additional dollars to support volunteer programming (in particular management of Medical Transportation Program in Pawnee County)
 - iii. Job Fest partnership with the county, Eagle Radio, The Historical Society, Kansas Works – April 2018 = 33 businesses represented, 215 attendees 05/14/2018
 - 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.
 - i. Veteran’s Day activities – 11/17/2017
 - ii. Barton County Campus hosted Chinese New Year activities – April 2018
 - iii. Barton County campus hosting Culture Day – April 23, 2018
 - iv. GB’s Cinco de Mayo activities being offered – May 2018

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
 - i. Implement Campus Logic for financial aid students – 11/21/2017
 - ii. Cougar Food Pantry opened in January with 547 visits thus far – Cougar Garden scheduled for planting 4/29/2018
 - b. Identify and implement strategies to reallocate and increase revenue, and maximize resources
 - i. Expand recruitment efforts/territory with additional Admissions Representative – 11/17/2017

- ii. Move Senior Day to a weekday resulting in largest turnout to date of approx. 170 high school seniors – 11/17/2017
 - iii. Align RSVP grant year with college fiscal year – 11/17/2017
 - iv. CDC transitioned one full time position to part time realizing savings in salary and benefit expenditures, CDC is on track to reducing loss by approximately \$30,000 – May 2018
 - v. Program Reviews – 11/17/2017
 - 1. Completed automation of Fiscal Review spreadsheets – 11/17/2017
 - 2. Program Review Datasheets and Review Questions developed – 11/17/2017
 - 3. Pilot Project: delivered Program Review Datasheets to four programs – 11/17/2017
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.
 - i. Title IX Coordinator has provided a number of trainings at all locations throughout the fall and spring – 2017-2018
 - b. Implement additional strategies to enhance campus safety.
 - i. Updated Security Cameras (272 Total) - \$272,000

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.
 - i. Banner 9 Test Instance completed – training for employees and implementation to Production. 10/20/2017
 - ii. 5 employees have participated in providing or receiving various Title IX PD (including Investigator Training) and Title IX programming - \$23,600 – 11/21/2017
 - iii. 5 athletics department employees have participated in (or will) PD opportunities - \$2500
 - b. Create a work environment that prioritizes personal and team development.
 - i. **InstructureCon Conference:** 4 individuals were able to attend InstructureCon Conference July '17. This conference covers every aspect of Canvas. This not only provides professional development opportunities for the BOL team, but also creates a work environment that improves personal and team development. (\$3,971.00) – 10/21/2017
 - ii. **SIDLIT Conference** – cosponsored by Colleague to Colleague: 2 BOL individuals were able to attend SIDLIT (Summer Institute on Distance Learning and Instructional Technology) in August '17. This conference is designed to facilitate the exchange of information and expertise between faculty and staff involved or interested in instructional technology, online instruction, and distance education. (\$1,056.60) – 10/21/2017
 - iii. Furniture for Fine Arts outer office – 10/20/2017
 - iv. Hospitality Committee fall employee luncheon – Barton County Campus – 11/21/2017
 - v. **Online Learning Consortium Accelerate Conference** – 9 individuals were able to attend the OLC – Accelerate Conference in November '17. 5 individuals (3 BOL staff and 2 BOL faculty) were able to attend the live conference in Orlando, FL and the remaining 4 individuals (3 BOL staff and 1 faculty) were able to attend the conference virtually. The Online Learning Consortium is the leading professional organization devoted to advancing quality online learning providing professional development, instruction, best practice publications and guidance to educators, online learning professionals and organizations around the world. This conference is devoted to driving quality online learning, advancing best practice guidance and accelerating innovation in learning for academic leaders, educators, administrators, online learning professionals and organizations around the world. (\$10,613.11) – 11/29/2017

* 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	CCSE (Community College Survey of Student Engagement) Metrics on Data.bartonccc.edu page 2 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	Criterion 3, 4	Yes
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	

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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
- 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

