

Barton Strategic Plan
Approved 06/27/17 – Updated 10/01/2018

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 \$456,685) (Instruction and Student Services \$18,004,333 increase of \$1,486,872 over Period Ended 06/30/2018)

1. Prioritize retention and completion strategies
 - Identify systems and processes to improve retention and completion outcomes; implement and evaluate
 - Explore and implement intentional strategies for gathering student input, particularly related to student success, retention and completion outcomes
2. Enhance the Quality of Teaching and Learning
 - Foster student engagement through student interaction strategies
 - Strengthen Academic integrity expectations and safeguards

Cultivate Community Engagement (Budgeted – Growth \$120,000)

3. Cultivate and Strengthen Partnerships
 - Maintain and develop partnerships with universities and school districts; identify ways to enhance post-secondary opportunities for students.
 - Identify new programs and services through existing and expanded workforce partnerships. *

4. Reinforce Public Recognition of Barton Community College
 - Enhance communication and marketing initiatives for BARTonline, academic events & programs, and workforce/continuing technical educational programs.
5. Provide Cultural and Learning Experiences for the community
 - Offer short professional development and community centered courses online, on-campus and for our communities.
 - Offer cultural events for our communities.

Emphasize Institutional Effectiveness (Budgeted – Growth \$200,000) (Academic Support, Institutional Support and Physical Plant Operations \$14,962,063 increase of \$1,407,988 over Period Ended 06/30/2018)

6. Develop, enhance, and align business processes
 - Develop and demonstrate data-informed decision-making
 - Identify and implement strategies to reallocate and increase revenue, and maximize resources
7. Cultivate a service-minded, welcoming and safe environment
 - Increase awareness and understanding of rights afforded to and responsibilities expected of stakeholders, employees and students

Optimize Employee Experience (Budgeted – Growth \$530,000 raises and \$8,272 software, \$166,550 Professional Development)

8. Support a diverse culture in which employees are engaged and productive
 - Identify and support professional development opportunities for faculty and staff.
 - Create a work environment that prioritizes personal and team development.
9. Develop, enhance, and align business human resource processes
 - Research alternate methods for employee evaluation and time keeping

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

Total Budgeted for Growth (The college budgeted 4.5% of total budget for growth) \$1,481,507

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 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) NCCBP (National Community College Benchmark Project) IPEDS (Integrated Postsecondary Education Data System) KBOR (Kansas Board of Regents) Performance Agreements Metrics on Data.bartonccc.edu	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 Degrees and Certificates Awarded Credit hours production Yearly Expenditures – Composite Financial Index Metrics Data.bartonccc.edu	Criterion 3, 5	Yes
4. Optimize Employee Experience	PACE (Personal Assessment of the College Environment) Metrics Data.bartonccc.edu	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 - 2020
- PACE (Personal Assessment of the College Environment) – 2010 – 2012 – 2014 – 2016 – 2018 – 2020

