Barton Strategic Plan
Approved 06/27/17 – Updated 05/28/2019

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
      i. Information Services – Implemented Clean Address 09/25/2018
      ii. Information Services – Upgraded 8 labs at Fort Riley and Fort Leavenworth 09/25/2018
      iii. Information Services – Updated laptops and 50 end user desktops 09/25/2018

- iv. Information Services – Updated core switch 09/25/2018
- v. Information Services – Complete technology part of Nebraska Book Company partnership 09/25/2018
- vi. Ellucian (Banner) Ethos Identity – Test 11/27/2018
- vii. Applying layers of security to remote equipment (laptops) 11/27/2018
- viii. Student Services - Hispanic Engagement & Recruitment Office (HERO) $16,000 program budget. HERO Office currently tracking 60+ prospects (the majority of these are currently in the 11th or 12th grade and most are from Great Bend with a few service area or non service area/Kansas students) 3.18.19, preparing position description for a June/July search for 9 month employee to begin in August – 03/26/2019
- ix. Student Services – Implement outreach to prospective BOL student with unused Accuplacer vouchers 11/27/2018
- x. Student Services – Developing/refining processes for sharing Barton Admissions Portal information with intended transfer partner, partnership processes are continuing 3.18.19 03/26/2019
- xi. Information Services – Campus Logic Project is complete. 03/26/2019
- xii. Student Services – Registrar's Office working on auto grad project – 6 students have been identified as auto grad eligible for spring 2019 semester. 03/26/2019
- xiii. Student Services – retention planning group met April 2019 and exploring a number of new retention strategies for implementation in 2019-2020 AY 05/28/2019
- Explore and implement intentional strategies for gathering student input, particularly related to student success, retention and completion outcomes.
  - i. Student Services - Barton Playbook pilot program 11/27/2018
  - ii. Student Services – student experience survey currently in deployment phase – currently have just over 650 responses (11%), survey continues through next week 03/26/2019
  - iii. Student Services Survey - The Student Services Survey was deployed to evaluate student satisfaction and identify possible targets for improvement. Population 5,300 Responses 740   Response Rate 14%. The survey asked 21 questions. For all respondents, 88% strongly agree or agree they are satisfied with their experience at Barton. For all respondents, 77% strongly agree or agree they would re-enroll at Barton. The factors that were important to picking a college overwhelming indicated the importance of cost. Follow up survey of fall 2018 students most expected to return who did not return in spring 2019 – 42 students were contacted, analysis of responses currently occurring 05/28/2019

2. Enhance the Quality of Teaching and Learning
- Foster student engagement through student interaction strategies
  - i. Instruction/BOL – Enhanced BOL course review rubric – updated expectations for student interaction (new and existing courses) 09/25/2018
  - ii. Instruction/Workforce – Ultra-sonic thickness gauges (Natural Gas program) 09/25/2018
  - iii. Instruction/Workforce – Transitioned part time to a full time agriculture instructor position 09/25/2018
  - iv. Instruction/Workforce – Using the new scale program budget to purchase equipment, tools and scales to enhance the program 09/25/2018

     v.   Instruction/GVP – HZMT/EMHS Steel industrial Sink & Install - Purchased and installed 09/25/2018

     vi.   Instruction/GVP – HZMT/EMHS Supplies to build storage shelving - 90% purchased, 75% installed - 02/26/2019

     vii.   Instruction/Workforce – Additional funds have been added to the Dietary Manager, Pharmacy Technician and Adult Healthcare budgets. 09/25/2018

     viii.   Instruction/Workforce – Increase in Criminal Justice Program budget. Using budget to purchase supplies needed for Criminal Investigations class and all other Criminal Justice courses 09/25/2018

     ix.   Instruction/Workforce – Costs for Corrections Information Technology (BASICS) needs after the sunset of the IRE Grant was assumed by the college 09/25/2018

     x.   Instruction/FR&FL – Computer upgrades for $79,000 at Fort Riley and Fort Leavenworth have been completed 09/25/2018

     xi.   Instruction/Academics – English instructor has been hired 09/25/2018

     xii.   Instruction/Academics – Musician chairs, move and store carts for the chairs and the sorting rack 09/25/2018

     xiii.   HZMT/EMHS – Steel industrial sink installed 10/23/2018

     xiv.   HZMT/EMHS – Supplies to build storage shelving 10/23/2018

     xv.   HZMT/EMHS – Laptop replacements Completed 02/26/2019

     xvi.   Student Services – Conversation Café 11/27/2018

     xvii.   Instruction – Purchased Concourse – syllabus management system 01/22/2019

     xviii.   Instruction – Adopted new General Education Program; Implementation 2020-2021 01/22/2019

     xix.   Instruction – Implementing new student interaction standards in all online coursework 01/22/2019

     xx.   Instruction/Workforce-purchased 9 new regulators for gas bottles 02/26/2019

     xxi.   Launched the Center for Academic Innovation & Excellence 04/23/2019

- Strengthen Academic integrity expectations and safeguards

     i.   Instruction – Commission new Academic Integrity Council 09/25/2018

     ii.   Instruction – Joined International Center for Academic Integrity 09/25/2018

     iii.   Instruction/Library – Additional funds have been added to the library program budget to support increasing costs of databases. 09/25/2018

     iv.   Instruction – Purchases Examity; piloted fall 2018; implementing across online instruction 2019 01/22/2019

     v.   Instructional Technology Council eLearning Conference - Todd Mobray attended this conference February '19. He also presented at this conference.   ITC is a leader in advancing distance education. ITC's mission is to provide exceptional leadership and professional development in higher education to its network of eLearning practitioners by advocating, collaborating, researching, and sharing exemplary, innovative practices and potential in educational technologies. ITC is a committee of the board of directors of the American Association of Community and Junior Colleges. ($1750.00) - 02/26/2019

     vi.   Representatives attended International Academic Integrity Conference 3/7-9/19 04/23/2019

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.
     i. Instruction – New 2+2 agreements with FHSU 09/25/2018
     ii. Instruction – New 2+2 agreement with Sterling College 09/25/2018
     iii. Student Services – Participation in Apply Kansas events at partner high schools 11/27/2018
     iv. Mary Foley would like to add a statement; Planning for the first annual WTED Educational and Employment Expo is ongoing, event will be held on March 20 - 02/26/2019
     v. Student Services – continued targeted coolaboration with KSU Direct Link program personnel and FHSU Transfer Connect program personnel – 3.18.19 - 03/26/2019
     vi. Elaine Simmons & Krystall Barnes serve on the Great Bend – Better Than Great Committee 04/23/2019
     vii. Working with GB Chamber and City of Great Bend to launch visits with area businesses. 04/23/2019
   - Identify new programs and services through existing and expanded workforce partnerships. *
     i. Instruction/Workforce – Implemented new Scales Technician program – fall 2018 in conjunction with Weights & Measures industry 09/25/2018
4. Reinforce Public Recognition of Barton Community College
   - Enhance communication and marketing initiatives for BARTonline, academic events & programs, and workforce/continuing technical educational programs.
     i. Student Services - Food Pantry & Campus Garden Initiatives 11/27/2018
     ii. Student Services – TRIO (TRiO was given its name after the first three programs (Upward Bound, Talent Search, Student Support Services) were implemented; the name is not an acronym.) personnel will present session on Food Pantry & Campus Garden at Missouri Kansas Nebraska State TRIO meeting in April – 3.18.19 03/26/2019
     iii. Academics Month (November 2018)
     iv. Career Technical Education Month (February 2019) 01/22/2019
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.
     i. Student Services – What Were You Wearing exhibit, Conversation Café, LGBT History Month recognition, Veteran's Appreciation 11/27/2018
     ii. Academics Events: Student Play, Instrumental Concert, History of Dance and Jack Kilby STEM Day (November 2018)

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.

      i.   Multi departmental – Scholarship Focus Group – 05/28/2019
- Identify and implement strategies to reallocate and increase revenue, and maximize resources.
    - i. Student Services - Elimination of Genius enrollment system 11/27/2018
    - ii. Student Services - Incorporate Accuplacer for placement across campuses & modalities $22,000 toward additional test units and virtual proctoring charges 11/27/2018

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.
        - i. Student Services – New vendor for Title IX training for students 11/27/2018
        - ii. Student Services - Expanded process for Drug Free Environment Annual Notification and Clery report notification for students 3.18.19 03/26/2019
        - iii. Athletics & Students Services – providing "Supporting Students in Our Communities" information via website and to repeat student support individuals and organizations in the community 03/26/2019

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.
        - i. Instruction – Expanded New Faculty Orientation 09/25/2018
        - ii. Instruction – New Professional Development Steering Council 09/25/2018
        - iii. Instruction – Reorganization of Professional Development Committees to Single Task Force 09/25/2018
        - iv. Instruction - Faculty Council Professional Development 3rd Wednesday Series 11/27/2018
        - v. Instruction - Minute Taking Training 11/27/2018
        - vi. Instruction – Schedule Matrix Training 11/27/2018
    - Create a work environment that prioritizes personal and team development.
        - i. Instruction/BOL - InstructureCon Conference: Three individuals attended InstructureCon Conference July '18. 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. 09/25/2018
        - ii. Academics/Workforce/Library Halloween Reception 10/31/2018
        - iii. Academics/Workforce/Library Thanksgiving Potluck 11/16/2018
        - iv. Holiday Get-Togethers (Great Bend, Fort Riley, Fort Leavenworth & Grandview Plaza (12/18) 01/22/2019
        - v. Academics/Workforce/Library New Year Reception 1/3/19 - 01/22/2019
        - vi. Fall & Spring Luncheons – Sponsored by Professional Development Taskforce 04/23/2019

9. Develop, enhance, and align business human resource processes
    - Research alternate methods for employee evaluation and time keeping
        - i. Administration/Human Resources/Instruction/Student Services – Reviewing Options/Software 09/25/2018

        ii.   Administration/Human Resources/Information Services – Reviewing Options/Software 09/25/2018

* 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

***The dates at the end of each sentence represent the date it was presented to the Board of Trustees.

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, Human Resources, Facilities 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

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                        Barton Planning

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  Board ENDs    Strategic Plan   KBOR Plan   HLC Accreditation

  Monthly        Core           Foresight     Open
  Reports        Priorities      2020         Pathways
                 Yearly Goals
                                Performance   Quality
                 3 Year Plans    Reports      Initiative
                 Academic
                 Student Services
                 Information
                 Services
                 Fiscal
                 Facility
                 Management
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