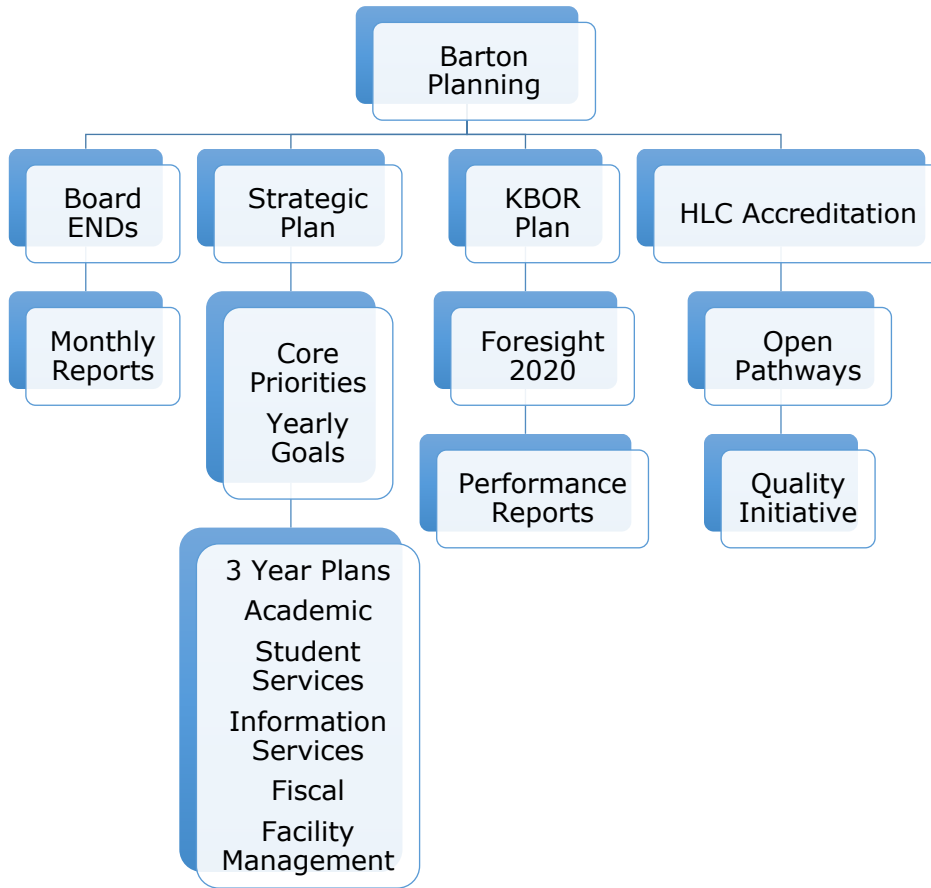
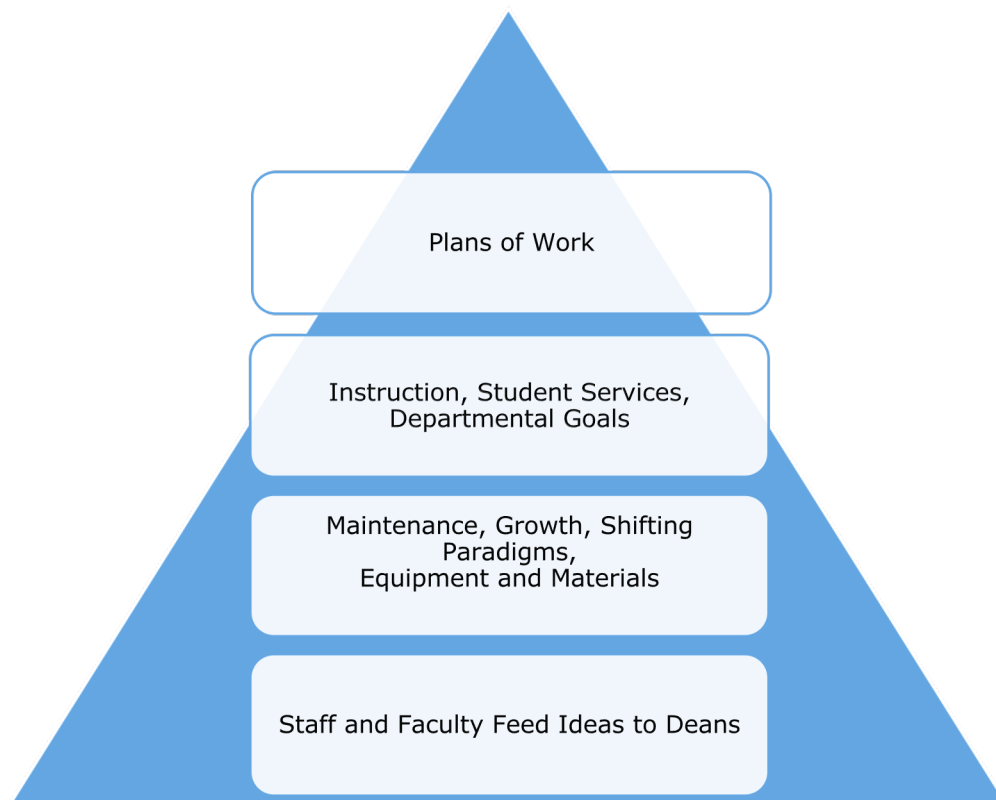


The following charts summarize the planning process.



Three Year Academic/Student Services/Information Services/Facilities Plans of Work Model



Drive Student Success – 54% of operational budget 2019-20

Budgeted

- **Strategic Plan \$386,414**
 - **Instruction and Student Services \$18,164,003 increase of \$1,518,287 over Period Ended 06/30/2019.**
1. Advance student entry, reentry, retention and completion strategies
 - Establish robust support systems and processes that reduce barriers to entry, reentry, retention, and completion while enhancing student transition to the workforce or further education.
 - Pursue Open Educational Resources (OER), American with Disabilities Act (ADA) Compliance, academic integrity, and student assessment initiatives that are accessible and inclusive to all students.
 2. Commit to excellence in teaching and learning
 - Adapt the learning environment to engage the diverse student population.
 - Integrate a culture of academic integrity.
 - Create a trusting teaching and learning environment for faculty and staff through the Center of Academic Innovation and Excellence that fosters personal and professional growth and development.*

Cultivate Community Engagement

Budgeted

- **Strategic Plan \$100,000**
3. Expand partnerships across the institution.
 - Identify and build partnerships to enhance opportunities for stakeholders and students.
 - Sustain existing partnerships and expand alliances through innovation.
 4. Reinforce public recognition of Barton Community College.
 - Bolster communication and marketing initiatives.
 - Consistently tell the Barton story to stakeholders and constituencies.
 5. Foster a climate of inclusivity so students, employees, and communities are welcomed, supported, and valued for their contributions.
 - Serve as a cultural beacon for students and community.
 - Demonstrate leadership through initiatives and activities.

Emphasize Institutional Effectiveness - 46% of operational budget 2019-20

Budgeted

- **Strategic Plan \$20,000**
 - **Academic Support, Institutional Support and Physical Plant Operations \$15,728,716 increase of \$2,006,553 over Period Ended 06/30/2019.**
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. Manifest an environment that supports the mission of the college.
 - Demonstrate a service-minded and integrity-focused environment.
 - Serve with responsiveness that supports learning through innovation and excellence.

Optimize Employee Experience

Budgeted

- **Strategic Plan \$975,000 raises.**
8. Promote an environment that recognizes and supports employee engagement, innovation, collaboration, and growth.
 - Identify and support professional development opportunities for faculty and staff.
 - Foster a work environment that prioritizes awareness, communication, and team initiatives.
 9. Develop, enhance, and align business human resource processes
 - Implement alternate methods for employee onboarding, professional development, evaluation, and compensation methods.

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

The college budgeted 10% (4.5% last year) of total budget for growth and strategic plan a total of \$3,487,967.