

## Barton Strategic Plan

Approved 06/27/17 – Updated 01/06/2020

### 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 – 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.**

**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
- Ruffalo Noel Levitz (Student Success Surveys) -
- PACE (Personal Assessment of the College Environment) – 2010 – 2012 – 2014 – 2016 – 2018 – 2020

