YEARLY COLLEGE PLAN 2007-2008

Goal 1: Improve student success.

Objective	Actions for Year 1	Criteria (Measures)	Responsible Person
1.1 Increase % of students who attain their goals	1.1.1 Determine current level of goal attainment.	Graduate survey	Vice-President for Instruction and Student Services
	1.1.2 Improve student tracking		Institutional Research
1.2 Improve student learning	1.2.1 Complete action plans from KBOR Performance Agreements for student learning		
1.2.a Increase the preparedness of students desiring academic advancement for successful transfer to other colleges and universities.	1.2.a.1. Students will have the appropriate knowledge of transfer requirements through the advisement process. 1.2.a.2. Students will indicate that they are more satisfied with the advising process.	Barton Advising Survey Noel-Levitz SSI Academic Advising/Counseling Performance Gap *(FR data)* 1.09 (2005) CCSSE data 49.0 (2006) Support for Learners Benchmark Score **Target** 2007: 0.97 NL 2008: 52.1 CCSSE 2009: 0.67 NL	Vice-President for Instruction and Student Services/AD-Academic Transfer Programs, Fort Riley
1.2.b Improve students' essential skills.	1.2.b.1. Pilot and fully implement linked-course schedule for fall and spring developmental courses (Barton County campus) 1.2.b.2. Number of students passing developmental courses with a grade of C or better will increase.	Pilot a minimum of two courses in each developmental area (English, math, reading) **Target** 2007: Pilot a minimum of 6 class sections/semester 2008: 33% of DE course offerings 2009: 50% of DE course	Vice-President for Instruction and Student Services / AD-Math, English, and Essential Skills

		offerings	
1.3 Increase access to learning	1.3.1. Create a Division of Distance Education	Identification of Dean and Support Staff	Vice-President for Instruction and Student Services
1.4 Increase student engagement[1]	1.4.1. Increase the quality of the experience for students in performance groups. (Athletics, Hilltop Singers, etc.)	Graduate survey	Vice-President for Instruction and Student Services/Athletic Director
	1.4.2. Increase participation in student activities (Dances, intramurals, etc.)	Attendance Data	Vice-President for Instruction and Student Services/Athletic Director

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[1] The third category related to this objective was Student Organizations. However, because of the magnitude of the effort that will be required in the first year to accomplish the two actions listed, the planning committee chose not to include this area in 2007. However, it is annotated here so that the importance of Student Organizations is not lost.

Goal 2: Develop a highly functional human resource system.

Objective	Actions for Year 1	Criteria (Measures)	Responsible Person
2.1 Ensure Proper Staffing of the College	2.1.1. Ensure 100% of College positions are needed.	All positions at the College are reviewed to determine if they are needed.	Director of Human Resources
	2.1.2. Ensure 100% of job descriptions are accurate.	All positions at the College have accurate job descriptions that as accurately as possible describe the position.	Director of Human Resources
	2.1.3. Ensure 100% of positions at the College are properly paid.	All positions will be re-assessed for salary purposes.	Director of Human Resources
2.2 Pay employees at the market level	2.2.1. Define "Market Level"	Develop an operational definition that sets a baseline for "Market Level." (This could be a self study that compares Barton to peer institutions, a state or federal report, etc.)	Dean of Business Services/Director of HR
	2.2.2. Calculate dollars needed to reach market level.	Determination of the amount of money that would be needed to raise Barton salaries to the levels identified in Action 1.	Dean of Business Services/Director of HR
	2.2.3. Develop a plan to reduce the deficit (the difference between Market and Barton levels) to zero by the end FY 2011.	A detailed plan for new revenue and cost savings that will allow the College to raise salaries to the Market level by the end FY 2011.	Dean of Business Services/Director of HR
2.3 Provide Employees the Training they Need	2.3.1. Identify the needed/desired training.	Identify training needed and desired by the College.	Professional Development Team Faculty Council/HR

	2.3.2. Develop a Training plan for the next year.	Based on the training needed/ desired and the amount of training dollars available, produce a training plan.	Professional Development Team Faculty Council/HR
	2.3.3. Conduct Training	Determine % of planned training conducted.	Professional Development Team Faculty Council/HR

Goal 3: Develop a system for using data in organizational decision making.

Objective	Actions for Year 1	Criteria (Measures)	Responsible Person
3.1 Increase use of data in measuring institutional effectiveness	3.1.1. Develop an institutional metrics system	Institute an institutional metrics system.	Institutional Research
	3.1.2. Train key personnel on the metrics system.	Train key personnel on how to collect, collate, and interpret data.	Institutional Research
	3.1.3. Develop an institutional metrics reporting system.	Create a system that ensures dissemination of institutional data.	Institutional Research
	3.1.4. Develop a template that facilitates the use of data in institutional proposals.	Concurrence on a template to be used in institutional decision making.	Institutional Research
3.2 Increase use of data in measuring departmental effectiveness	3.2.1. Prepare for the expansion of the metrics system to the level just below the institutional level.	Identify and train staff sections that will develop metrics systems in Year 2.	Institutional Research

Goal 4: Improve use of institutional technology.

Objective	Actions for Year 1	Criteria (Measures)	Responsible Person
4.1. Increase the number of automated processes used in BANNER	4.1.1. Identify functions available in Banner 4.1.2. Determine which functions not currently being used would enhance College operations. 4.1.3. Develop plan(s) to phase in those functions that would enhance operations.	1. Increase in the amount percent of Banner functions used. 2. Improved impression of the utility of Banner.	Director of Informational Technology
4.2. Increase use of technology to improve communications.	4.2.1. Initiate a student e-mail system. 4.2.2. Develop one "Workflow."	1. Have student e-mail system operational by 30 June 2008.	Director of Informational Technology

Goal 5: Increase fiscal efficiency without loss of effectiveness.

Objective	Actions for Year 1	Criteria (Measures)	Responsible Person
5.1 Improve administrative processes	5.1.1. Identify 3 administrative processes to be improved in FY09. 5.1.2. Identify owners of the processes to be improved. 5.1.3. Develop appropriate improvement plans.	1. Improvement plans for three processes to be improved in FY 2009. 2. Interdisciplinary planning teams in place developing plans to improve three additional processes in 2010.	President
5.2 Improve the ending fiscal balance of BC Campus	5.2.1. Reduce fiscal loss of programs currently losing money. 5.2.2. Conduct course scheduling review.	1. Great net revenues based on the FRT Report	President

Goal 6: Integrate the College into regional economic development initiatives.

Objective	Actions for Year 1	Criteria (Measures)	Responsible Person
6.1 Increase number of programs to meet regional workforce needs.	6.1.1. Identify programs needed to meet regional needs. 6.1.2. Conduct fiscal analysis of programs identified – including possibility of Distance Education option. 6.1.3. Develop a list of fiscally viable programs. 6.1.4. Prioritize the list of fiscally viable programs.	1. Prioritized and sequenced list of new programs.	Vice-President for Instruction and Student Services
6.2 Facilitate mutually beneficial relationships with regional entities.	6.2.1. Enhance current relationships. 6.2.2. Create new relationships.	1. Increase positive outcomes of partnerships	Executive Director Workforce Training and Community Education