

March 26, 2015 Board Meeting – Strategic Planning Framework

Detail: The current strategic plan is scheduled for renewal and development and to be in place for fiscal years 2016-2021. The first phase of strategic planning is underway and involves the establishment of a strategic planning framework that will support completion of the second and third phase of crafting a strategic plan. The intention of the strategic planning framework is to provide context for college operations in support of the mission and vision of the college; and to serve as a guide to the Barton's leadership team in addressing change and continuous improvement.

Recommendation: The college administration is recommending that in concert with the below stated basic operating principles and the four Core Priorities, the Trustees formally adopt the following Strategic Planning Framework:

Strategic Planning Framework

The strategic planning framework is the context within which Barton County 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/unit 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:

- **Drive Student Success**
- **Cultivate Community Engagement**
- **Optimize Employee Experience**
- **Emphasize Institutional Effectiveness**

The college's Core Priorities represent constant areas of focus. Under each Priority, Barton's Board of Trustees have defined a series of END statements, which express in measurable terms the value Barton intends to create in each Priority area. These statements are not as timeless as Barton's Core Priorities, and may evolve over time as conditions change. The END statements provide definition to the Core Priorities, identifying the essential elements of each priority and creating the foundation for effective measurement of results. The context created by the priorities and END statements enables the college leadership to identify how the college needs to adapt to changing conditions to improve results in these areas.

The board's END statements, listed by Core Priority, are:

Core Priority: Drive Student Success.

Board END Statement: *Essential Skills*

- Students will acquire the skills needed to be successful for the program they are in.
- Students will have the essential skills to succeed in the workplace.
- Students will have the essential skills to lead productive lives
- Students will be provided remediation as needed.

Board END Statement: *Work Preparedness*

- Students will have the skills and knowledge required for successful entry into the workplace.
- Students will have the work ethics, discipline and collaborative skills necessary to be successful in the workplace.
- Students will have the skills and knowledge to maintain, advance, or change their employment or occupation.

Board END Statement: *Academic Advancement*

- Students will have the academic prerequisites sufficient for successful transfer.
- Students will have appropriate knowledge of transfer requirements.
- Students will have adequate preparation to be successful after transfer to other colleges or universities.
- Students will be able to obtain Bachelor's and advanced degrees through studies sponsored by Barton County Community College.

Board END Statement: *Personal Enrichment*

- Individuals/students will experience various cultural activities.
- Individuals/students will participate in College activities.
- Intercollegiate athletics and other extra-curricular programs and activities will improve the lives of the participant(s).

Board END Statement: *Student Support Services*

- Students will acquire the skills needed to be successful for the program they are in.
- Students will have the essential skills to succeed in the workplace.
- Students will have the essential skills to lead productive lives
- Students will be provided remediation as needed.

Core Priority: Cultivate Community Engagement

Board END Statement: *Regional Workforce Needs*

- The College will develop strategies to identify and address on-going needs.
- The College will organize area resources in addressing needs.
- The College will build effective partnerships in addressing workforce needs.
- The College will be recognized as a leader in economic development.

Board END Statement: *Service Regions*

- Service regions will be compatible to the institutional mission of the College.
- Service regions will be in accordance to available resources.
- Service regions will maximize local tax reliance.
- Service regions will compliment growth of student learning services.

Core Priority: Optimize Employee Experience

Board END Statement: *Provide a Rewarding Workplace for our Employees*

Board END Statement: *Create an Exceptional Work Environment*

Board END Statement: *Barton Experience*

- In exit surveys and other feedback report mechanisms, students will speak positively of their experiences at Barton.
- Students will cite individual, personal, caring attention from faculty and staff as a significant factor in how they perceive their experience at Barton.

Core Priority: Emphasize Institutional Effectiveness

Board END Statement: *Strategic Development of Service Regions*

- Service regions will be compatible to the institutional mission of the College.
- Service regions will be in accordance to available resources.
- Service regions will maximize local tax reliance.
- Service regions will compliment growth of student learning services.

Board END Statement: *Strategic Plan*

The College mission will be supported by strategic planning emphasis.

- The institutional mission of the college will be supported by strategic planning goals and objectives.
- Accreditation requirements of the Higher Learning Commission will be satisfied through the development and implementation of strategic planning goals and objectives.
- Kansas Board of Regents policies and mission will be satisfied through the development and implementation of strategic planning goals and objectives.
- Strategic planning goals and objectives shall be measurable in order to demonstrate their effectiveness and to provide accountability to the public.

Fundamental Principles of Strategic Planning

With direction from the board the Barton leadership team will advance the END of strategic planning by developing a planning model that:

- Grounds planning in an analysis of institutional effectiveness and outcomes and an understanding of changes outside the college that will affect its future.
- Aligns planning and budgeting so that planning enables decision makers to allocate the college's limited resources where they can create the most benefit for students and other stakeholders.
- Aligns the work of academics, student services and the supporting units of the college toward achieving common institutional goals.
- Promotes continuous improvement of mission-critical operations, programs and services – and doesn't merely define new projects that sit on top of already heavy workloads.
- Creates meaningful opportunities for all employees and students to define institutional goals and shape the planning process.
- Engages employees in innovations that promote higher levels of efficiency, effectiveness, sustainability.

- Enable college leadership to create a compelling vision of the future – what’s driving change and how the college will respond.
- Enable the leadership to ensure that action happens, specific goals are defined, all units are aligned to the achievement of common goals, that resources are allocated to support strategic goals and that results are achieved.

Key Performance Indicators

Key Performance Indicators are Barton’s vital few performance measures, tracked at the institutional level. Indicators are derived from the END statements, but Barton’s leadership has the flexibility to develop and revise the measures as conditions change and the institution evolves. KPIs have the following characteristics:

- KPIs align with the college’s strategic goals
 - Strategic goals convey a vision for Barton’s future that transcend the timeline of the strategic plan.
 - KPIs clarify and simplify the true intent of the strategic goals by defining what the college 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 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.