



BARTON
COMMUNITY COLLEGE

CORE PRIORITIES, STRATEGIC GOALS, & KEY PERFORMANCE INDICATORS

NOVEMBER BOARD OF TRUSTEES MEETING STRATEGIC PLANNING REPORT

WHY

THE EXECUTIVE LEADERSHIP TEAM MAINTAINS THE CURRENCY OF THE STRATEGIC PLAN. THE COUNCIL REVISES THE INSTITUTIONAL STRATEGIC PLAN AS NECESSARY. AS PART OF THE STRATEGIC PLAN, EXECUTIVE LEADERSHIP TEAM DEFINES STRATEGIES IN CORE PRIORITIES OF THE INSTITUTION.

(FROM TEAM CHARTER)

HOW

SINCE THE EXECUTIVE LEADERSHIP TEAM RETREAT THIS SUMMER CONCENTRATED ON MISSION REVISIONS, WE REQUIRED ANOTHER MEETING IN LATE OCTOBER TO UPDATE AND REVISE THE STRATEGIC PLAN, WHICH IS USUALLY DONE AT THE SUMMER RETREAT.

THE STRATEGIC PLANNING PROCESS



**MISSION REVIEW
AND REVISION**

**COLLEGE
WIDE**



**CORE PRIORITY
ALIGNMENT**

**EXECUTIVE
LEADERSHIP TEAM**



**STRATEGIC
PLAN GOALS**

**EXECUTIVE
LEADERSHIP TEAM**



**KEY PERFORMANCE
INDICATORS**

**EXECUTIVE
LEADERSHIP TEAM**



**BOARD MONITORING
REPORTS (ENDS)**

**BOARD OF
TRUSTEES**

COMING SOON

WHY

IN REVIEW OF THE CURRENT GOALS, THE EXECUTIVE LEADERSHIP TEAM CONTINUED FOLLOWING THE LEAD OF FEEDBACK AND REVISIONS TO THE MISSION STATEMENT WITH AN EYE ON SIMPLIFICATION AND REMOVAL OF REPETITION.

HOW

THE EXECUTIVE LEADERSHIP TEAM REVIEW OF THE CURRENT GOALS FOUND 3 OF THESE ITEMS :

1. REPETITION OF GOALS THAT REQUIRE COOPERATION FOR SUCCESS. X2
2. REPETITION OF GOALS VERBATIM

NARRATIVE OF CONSIDERATIONS FOR TRUSTEE DECISIONS TO BE REMOVED OR COMBINED

1

Former GOALS 3 and 4:

3. Expand partnerships across the institution

4. Reinforce public recognition of Barton Community College.

Combined into a single goal:

GOAL 3. Expand partnerships and public recognition of Barton Community College.

2

Former GOALS 5, 7, & 8:

5. Foster a climate of inclusivity so students, employees, and communities are welcomed, supported, and valued for their contributions.

7. Manifest an environment that supports the mission of the college.

8. Promote an environment that recognizes and supports employee engagement, innovation, collaboration, and growth.

Combined into a single goal:

GOAL 4: Foster a welcoming environment that recognizes and supports student and employee engagement, integrity, inclusivity, value, and growth.

3

Former GOAL 9: Develop, enhance, and align business human resource processes

(Removed, repeated in current goal 5: Develop, enhance, and align business processes)

WHY

IN REVIEW OF THE CURRENT CORE PRIORITIES THE EXECUTIVE LEADERSHIP TEAM CONTINUED FOLLOWING THE RESEARCH, FEEDBACK AND REVISIONS TO THE MISSION STATEMENT WITH AN EYE ON SIMPLIFICATION AND REMOVAL OF REPETITION.

HOW

IN OUR REVIEW OF THE CURRENT 4 CORE PRIORITIES SUGGEST TWO CHANGES:

1. ADD STUDENTS TO THE OPTIMIZE THE EMPLOYEE EXPERIENCE MAKING IT OPTIMIZE BARTON EXPERIENCE.
2. SWITCH PRIORITIES 3 AND 4 TO BETTER ALIGN WITH THE MISSION.

VISUALIZATION OF CONSIDERATIONS FOR TRUSTEE DECISIONS TO BE REMOVED OR COMBINED

Current Core Priorities and Strategic Goals

Drive Student Success

1. Advance student entry, reentry, retention and completion strategies.
2. Commit to excellence in teaching and learning.

Cultivate Community Engagement

3. Expand partnerships across the institution.
4. Reinforce public recognition of Barton Community College.
5. Foster a climate of inclusivity so students, employees, and communities are welcomed, supported, and valued for their contributions.

Emphasize Institutional Effectiveness

6. Develop, enhance, and align business processes.
7. Manifest an environment that supports the mission of the college.

Optimize Employee Experience

8. Promote an environment that recognizes and supports employee engagement, innovation, collaboration, and growth.
9. Develop, enhance, and align business human resource processes.

Suggested New Core Priorities and Strategic Goals

Drive Student Success

1. Advance student entry, reentry, retention, and completion strategies.
2. Foster excellence in teaching and learning.

Cultivate Community Engagement

3. Expand partnerships & public recognition of Barton Community College.

Optimize **Barton** Experience



4. Promote a welcoming environment that recognizes and supports student and employee engagement, integrity, inclusivity, value, and growth.

Emphasize Institutional Effectiveness

5. Develop, enhance, and align business processes.

WHY

THE PRESIDENT SHALL NOT PERMIT THE DEVELOPMENT OF PLANNING GOALS THAT ARE NOT MEASURABLE IN TERMS OF EFFECTIVENESS, NOR PROVIDE ACCOUNTABILITY TO VARIOUS GOVERNING AGENCIES.

(FROM BOARD POLICY MANUAL P. 13 #3)

HOW

WITH INPUT FROM EXPERIENCED ACCREDITATION REPORTING MEMBERS OF THE EXECUTIVE LEADERSHIP TEAM, ADDITIONS AND UPDATES WERE MADE TO KEY PERFORMANCE INDICATORS TO MAKE THEM MORE MEASURABLE, INTERNAL, AND EASILY REPORTABLE. THESE WILL BE SHARED IN A SINGLE PAGE OF KPI "METRICS".

Barton Key Performance Indicators (KPIs) Changes for Consideration by Board of Trustees

Carried Over
 New
 Eliminated

Current KPI	METRICS
9. IPEDS Retention Rate	KPI 1.1: Fall to Fall Retention – Full and Part Time
	KPI 1.2: Fall to Spring Retention – Full and Part Time
	KPI 1.3: Course Completion
6. KBOR Performance Goal	KPI 1.4: Degree/Certificate Completion
10. IPEDS Completions. 100%, 150%, and 200%.	KPI 1.5: Program Completion (100%, 150%, 200%)

Current KPI	METRICS
7. KBOR Student Success Index	KPI 2.1: Student Learning Outcomes
	KPI 2.2: Ratio of Faculty to Students
	KPI 2.3: Ratio of Staff to Students
	KPI 2.4: Ratio of Full-time to Part-time Faculty

Current KPI	METRICS
1. Credit Hours Increase. 2. Unduplicated Headcount Increase 3. Enrollments Increase.	KPI 3.1: Partnerships
	KPI 3.2: Total Headcount/Credit Hour/Applications

Current KPI	METRICS
4. Noel Levitz	KPI 4.1: Noel Levitz/Student Services Survey
8. PACE Survey	KPI 4.2: Climate Survey – Student Perceptions
	KPI 4.3: PACE Employee Climate Survey

Current KPI	METRICS
11. Yearly Expenditures – Composite Financial Index.	KPI 5.1: Composite Financial Indicator
	KPI 5.2: Total Grant Dollars Raised
	KPI 5.3: Full Time/Part Time Faculty Turnover
	KPI 5.4: Full Time/Part Time Staff Turnover
	KPI 5.5: Adjunct Faculty Turnover

Current KPI	METRICS
5. NCCBP Goal to be in Top National Ranking.	Eliminated

KEY PERFORMANCE INDICATOR METRICS FOR BOARD CONSIDERATION - VISUAL ALIGNMENT

CORE PRIORITY 1 DRIVE STUDENT SUCCESS

GOAL 1:
ADVANCE STUDENT ENTRY, REENTRY,
RETENTION AND COMPLETION
STRATEGIES.

GOAL 2:
FOSTER EXCELLENCE IN TEACHING
AND LEARNING.

CORE PRIORITY 2 CULTIVATE COMMUNITY ENGAGEMENT

GOAL 3:
EXPAND PARTNERSHIPS AND PUBLIC
RECOGNITION OF BARTON COMMUNITY
COLLEGE.

CORE PRIORITY 3 OPTIMIZE BARTON EXPERIENCE

GOAL 4:
PROMOTE A WELCOMING ENVIRONMENT THAT
RECOGNIZES AND SUPPORTS STUDENT AND
EMPLOYEE ENGAGEMENT, INTEGRITY,
INCLUSIVITY, VALUE, AND GROWTH.

CORE PRIORITY 4 EMPHASIZE INSTITUTIONAL EFFECTIVENESS

GOAL 5:
DEVELOP, ENHANCE, AND ALIGN
BUSINESS PROCESSES.

KEY PERFORMANCE INDICATORS



RETENTION METRIC



STUDENT LEARNING METRIC



PARTNERSHIP METRIC



BARTON EXPERIENCE
METRIC



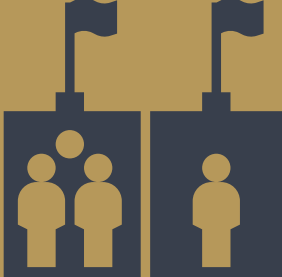
COMPOSITE FINANCIAL
INDICATOR METRIC



TOTAL GRANT DOLLARS
RAISED METRIC



COMPLETION METRIC



RATIO METRIC



ENROLLMENT METRIC



TURNOVER METRIC

MISSION, CORE PRIORITY, STRATEGIC GOAL, AND KPI FOR BOARD CONSIDERATION - TABLE ALIGNMENT

Mission Statement	Core Priority	Strategic Plan Goals	KPI Metrics	KPI Owner(s)
<p>Learning Opportunities</p> <p>Support Student Needs</p>	<p>Drive Student Success</p>	<p>1. Advance student entry, reentry, retention and completion strategies.</p>	<ul style="list-style-type: none"> • Retention Metrics • Completion Metrics 	<p>V. P. Maddy Stephanie Joiner</p>
		<p>2. Foster excellence in teaching and learning.</p>	<ul style="list-style-type: none"> • Learning Outcomes/Program Assessment • Staff/Student/Faculty Ratio Metrics 	<p>Jo Harrington Todd Mobray</p>
<p>Support Community Needs</p>	<p>Cultivate Community Engagement</p>	<p>3. Expand partnerships & public recognition of Barton Community College.</p>	<ul style="list-style-type: none"> • Partnership Lists • Headcount/CH/App Metrics 	<p>*Deans, Directors Randy Thode</p>
<p>Support Employee Needs</p>	<p>Optimize Barton Experience</p>	<p>4. Cultivate a welcoming environment that recognizes and supports student and employee engagement, inclusivity, value, and growth.</p>	<ul style="list-style-type: none"> • Climate Survey Metrics 	<p>V.P. Simmons V.P. Maddy Todd Mobray</p>
<p>Exceptional and Affordable</p>	<p>Emphasize Institutional Effectiveness</p>	<p>5. Develop, enhance, and align business processes.</p>	<ul style="list-style-type: none"> • Composite Financial Indicator • Total Grant Dollars Raised • Turnover Metrics 	<p>V. P. Dean Cathie O./Dean Teal Julie Knoblich</p>

**QUESTIONS OR
COMMENTS?**

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