Strategic Planning Framework

The strategic planning framework is the context within which Barton Community College operates to achieve its Mission, Vision, Aspirations and ENDs. 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:

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

The college's Core Priorities represent constant areas of focus. 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 1 - *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 2 - ***Work Preparedness – Students will be prepared for success in the workplace.***

- 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 3 - ***Academic Advancement – Students desiring academic advancement will be prepared for successful transfer to other colleges and universities.***

- 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 5 – "Barton Experience" – Student responses will reflect positively of their Barton experience.

- Student responses will be documented through student exit surveys and other report mechanisms.
- Student response will assess impact of faculty and staff.
- Student response will reflect the diversity of the student body.

<u>Core Priority: Cultivate Community Engagement</u>

Board END 4 - ***Regional Workforce Needs – The College will address regional workforce.***

- 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.

<u>Core Priority: Optimize Employee Experience</u>

Board END 8 - ***Contingency Planning***

In fulfilling its educational mission, Barton Community College attempts to make optimal use of it resources. Optimum Utilization may call for the adjustment of operational procedures such as a reduction or discontinuance of a program or service; reallocation of resources as a result of changing educational priorities; shifting enrollment patterns; lack of funds; and/or the requirements of legally imposed mandates. The President will make these recommendations to the Board of Trustees based on the College's mission of emphasizing academic, vocational-technical and cultural enrichment learning opportunities; coupled with the need for maintaining program integrity, financial viability, and responsiveness to internal and external college

constituencies.

Core Priority: Emphasize Institutional Effectiveness

Board END 6 ***Barton Services and Regional Locations – The College Mission will be supported by the strategic development of Barton service and regional locations.***

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

Board END 7 ***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 Executive Leadership team will advance the Strategic Plan END by developing/refining a planning model that:

- Grounds planning in an analysis of institutional effectiveness, outcomes and an understanding of changes which will affect the colleges future.
- Aligns planning and budgeting so planning enables decision makers to allocate the college's limited resources where they can create the most benefit.
- Aligns the work of academics, student services and the supporting departments 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 and sustainability.

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

Key Performance Indicators

Key Performance Indicators (KPI) 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

- KPI's define baseline of performance in a targeted area, quantify intended improvement and state target date.

KPIs document the total effect of innovations created across individual projects, not the contribution of any single project.

- KPIs align with goals of 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.

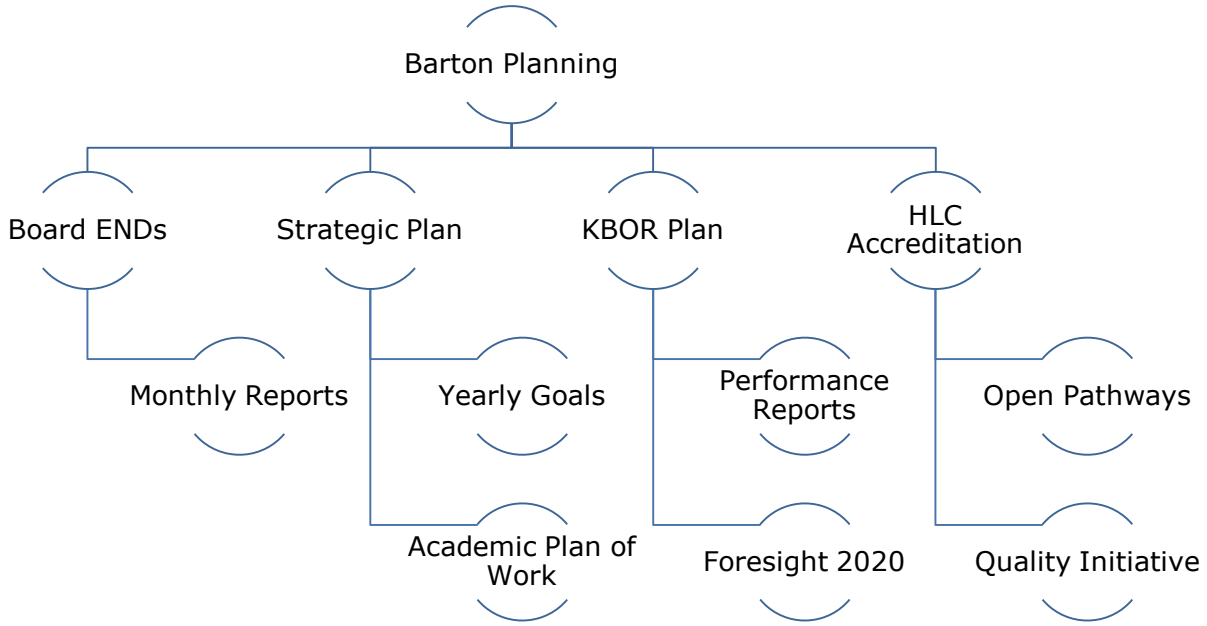
<u>Alignment of Analysis, Planning, Budgeting and Action</u>

Strategic Analysis

Strategic Analysis as a component of planning is designed to do the following:

- Provide continuous feedback on external conditions affecting Barton's future
- Defines how the institution needs to adapt to changing conditions
- Produces in-depth knowledge of college *as a system.*

Analysis includes description and explanation of basic college functions and operations, in-depth studies of critical issues, and modeling of critical systems so that planners can understand the dynamic interaction across enrollment management, teaching and learning, academic programming, institutional management and finances.

Analysis is conducted at three levels:

1) Institutional Key Performance Indicators and other metrics that inform the college of the results of its operations and the gap between results and objectives.
2) Institutional planning models that analyze the variables that produce the results we measure and support planning that influences them.
3) Ongoing research on those variables so decision-makers can know more about them and get better at managing them.