

**2008-2009 Yearly College Plan Derived from 2007-2012 Strategic Plan
July 1, 2008**

Strategic Goal 1: Facilitate student success.

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
1.1 Improve distance education student services	1. Address 1st year goals of online action plan	Goals completed		Vice President (VP) Exec Dir of DE (EDDE) Deans
	2. Plan and submit distance learning funding proposal	Proposal submitted		VP EDDE Deans
	3. Enhance library usage online a. Adapt library procedures to meet evolving needs of students with disabilities. b. Provide users with convenient, seamless access to all information resources. c. Develop an eCollege web portal to the library. d. Develop information literacy modules for eCollege http://www.bartonccc.edu/library/strategic/lib2008beyond.htm (See Goals 2 and 3)	Actions completed		Director of Learning Resources (DLR)
	4. Identify, enhance and incorporate online student services (advising, tutoring, assessment, placement etc)	Fully developed processes for providing these services, data evidencing use		Dean of Student Services (DSS)
	5. Offer a long distance tutoring environment for H.S., ITV; maybe a chat line service or IM	System in place		VP/DSS

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
	6. Standardize class surveys, determine data delivery intervals, format, and recipients	Actions completed		Faculty Council Deans
1.2 Improve retention	1. Create a college-wide retention plan that includes a faculty component	Retention plan w/ definitions and baseline data based on definitions		VP DSS Faculty Council
	2. Create Retention Committee	Prioritize, develop, plan, track progress.		
	3. Enhance tutoring service opportunities at Fort Riley campus	Assume and integrate Ft. Riley Educational Services tutoring processes		
1.3 Learning resources will be curriculum driven	1. Formal assessment of current curriculum to support student learning	Student satisfaction		DLR
	2. Analyze the collection against course syllabi and use analysis as a basis for collection development library plan	System in place		
1.4 Enhance student services	1. Develop a "student success" training across the curriculum	Implement training		VP DSS Academic Deans (ADs)
	2. Improve services and academic programs for international students and those with low proficiency in English	Establish International Student Organization		DSS ADs
1.5 Enhance diversity of employees and students	1. Implement Hispanic Outreach Plan	Plan is written and implemented		Dean of Academics (DA)
	2. Adhere to Title IX requirements	Improve 2007-08 compliance percentages		Athletic Director
1.6 Complete and achieve	1. Plan and implement learning communities	Complete plan and offer courses S09		VP Deans

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
performance agreement goals	2. Insert link to PA	3 learning communities with students enrolled in Spring 09		DA
1.7 Student engagement and employee engagement	1. Foster awareness and support for college activities, e.g., sports, arts	Increase ticket sales by 10% over FY 08		VP Deans
1.8 Complete yearly goals for assessment plan	1. Plan and implement degree level assessment of general education outcomes	Pilot assessment in Spring 09		VP Coordinator of Outcomes Assessment (COA)
	2. Ensure distance education students are included in all levels of outcomes assessment	Implement Distance Education plan		VP COA

Strategic Goal 2: Develop a highly functional human resource system.

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
2.1 Ensure college has celebrations	1. Build into the yearly college plan either set dates to celebrate objectives completed to date: such as 3 times per year of specific objectives which will be celebrated campus-wide when achieved.	Successful celebrations		Management Council (MC)
2.2 Improve recognition of individual/department successes	1. Individual supervisor and departmental celebrations – put in place a professional development process motivating supervisors to regularly celebrate individual and departmental celebrations.	E-mails monthly to the supervisor list with something as simple as a reminder to recognize and celebrate achievement or short motivational messages		Professional Development Committee Chairs
2.3 Complete components of HR action plan	1. Determine level of detail that job descriptions should have. Look at other possible models such as this website. http://jobdescriptions.unm.edu/jdeweb.cfm	Updated job descriptions for all positions		Director Human Resources (DHR)
2.4 Ensure proper staffing of the college	1. Review employee leave plans	Depending upon research outcomes, possible update of employee leave plans.		DHR
	2. Ensure proper supervisory training on hiring procedures	Supervisors who are trained on hiring processes		
	3. Streamline hiring procedures	Based on evaluation, possibility of having simplified hiring procedures.		
	4. Expand recruitment strategies in order to enhance employee diversity	Revised recruitment procedures		

Strategic Goal 3: Enhance college decisions with data driven thinking.

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
3.1 Increase the availability of standardized data	1.a Define standardized data	President and Vice President approve web page with listing of standard data, collection dates, and definitions in a logical grouping		Chief Information Technology Officer (CITO)
	1.b Develop online website to visually show standardized data			
	1.c Schedule meetings 3 times per year with VP, Deans, and faculty to support their data needs			
	2. Develop and implement data reporting format for data inquiries	Expanded questions and definitions on website and website IR request form		VP
3.2 Increase use of data by improving understanding and access	1. Develop and maintain data dictionary with operational definitions and index of data types/sources	Online Barton data dictionary		CITO
	2. Create longitudinal data beginning with retention-based data.			

Strategic Goal 4: Use technology to strategically support student learning.

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
4.1 Increase number of automated processes used in BANNER	1. Continue the implementation of imaging	Complete implementation of imaging in one department		CITO
	2. Determine workflow usage and integrate into daily BANNER processes	Create and fully implement 2 work flows.		
	3. Continue interface BANNER/ PAWS with eCollege	Successful implementation of auto enrollment of students		
	4. Provide hands-on training for bdms and workflow	Successful implementation of auto enrollment of students		
	5. Implement and train BANNER 8	Completion of upgrade		
	6. Implement and train on web time entry	Completion of web time entry implementation		
4.2 Update technology	1. Update JC location	Completion of action		CITO
	2. Plan and prepare for new classrooms at Barton County Campus	Planning in place and beginning of activities		
	3. Update distance learning technologies	Update distance learning labs as approved by Distance Learning Team and budget		

Strategic Goal 5: Enhance College operational effectiveness and efficiency.

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
5.1 Strengthen administrative services and processes	1. Identify 3 administrative processes to be improved in FY 09	Improve operational effectiveness		President
	2. Full implementation of branding message and marketing plan	Achieve first year implementation steps as identified on plan		
	3. Evaluate marketing plan impact on student recruitment	Student survey response		
	4. Incorporate Fort Riley educational Services Group Lab into Barton Fort Riley Operation Services	Increased contact with Fort Riley populations in making Barton services known		
	5. Increase cross training within departments	Expand operational programming capability		
	6. Choose AQIP action plans from strategic plan objectives and actions	Development of AQIP Action Plans emphasizing improved processes		
	7. Budget communications	Budget manager awareness		
	8. IT imaging support processes will be extended to additional program areas	List of new areas		
5.2 Build foundation of institutional accountability and measurement that impact fiscal conditions of Barton County campus and Barton Community College	1. Monitor and plan for successful use of new Junction City facility	Full utilization of training and increase in credit generation		VP Dean of Technical Education (DTE)
	2. Housing policy implemented	Full occupancy – increased revenues		DSS
	3. Increase CDC Operations fiscal efficiency	Increased revenue		DSS
	4. Generate additional enrollment	Increased in-state credit hours by 3%		President
	5. Review scholarship system to leverage effectiveness	Development of a revised scholarship system based on data from review		VP/DSS

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
5.3 Increase and optimize use of external funding resources to support college priorities	1. By June 30, increase grant awards at least 5% over FY 2008.	Increase financial resources available for college priorities by securing external funding		Director of Grants Dean of Academics
	2. Increase fiscal efficiency of Adult Education Program grants	<ul style="list-style-type: none"> Review of fiscal efficiency plan conducted Strategies to decrease dependence on college funding identified and implemented 		Dean of Student Services
	3. Increase fiscal efficiency of RSVP grant	<ul style="list-style-type: none"> Fiscal efficiency plan developed and implemented Level of institutional commitment established 		
5.4 Increase scholarship dollars awarded	1. Increase donor awareness	Increase new annual and endowment scholarship funds	Donor appreciation 11/13/08 Quarterly newsletter Continuous personal visitations Civic group speaking Renovation projects/celebrations Silver Cougar Club memberships Meet with attorneys and financial advisors	Executive Director of Institutional Advancement
	2. Increased awareness of Barton opportunity	Increase planned gift donations. Increase SCC memberships.		
5.5 Improve facilities	1. Identify deferred maintenance needs in support of student learning	As funding is available, deferred items are addressed and removed from the list	Deferred maintenance needs are currently identified and the list is continually updated.	Dean of Administration
5.6 Enhance safety for students and employees	1. Implement emergency operation plan	Funds have been budgeted for the completion of the emergency notification system. Once completed, additional testing and drills will be conducted.	Emergency operation plan has been developed. Additional financial resources must be approved to complete the installation of the emergency notification system for the entire campus.	Dean of Administration (DAd)

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
5.7 Foster shared governance	1. Involve student senate to help make changes concerning the needs of the students	Student membership on management council and other teams		President VP
5.8 Comply with KBOR requests for data	1. Upload data to BTE database and KSPSD and Kansas Survey	Tasks completed according to KBOR timeline		President VP CITO
	2. Ensure all non-credit enrollments are in BANNER	Non-credit students in KBOR database		

Strategic Goal 6: Drive workforce education and training.

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
6.1 Increase awareness of all vocational and WCTE programs and services through consistent and ongoing marketing efforts	1. Monthly program spotlight campaign	Increased program exposure (times, venues, etc.)	Kicked off spotlight campaign in April with MLT	VP Dean WTCE (DWTCE)
	2. Enhanced use of College recruitment lists	Development of WTCE recruitment plan utilizing admission lists and targeting specific student groups		
	3. Internal marketing	Increase awareness of WTCE programs		
	4. Enhanced use of advisory boards and partnerships	Continue to enhance advisory board membership, increase attendance and participation, and more fully engage members in program planning and development		
6.2 Establish a consistent and understandable fiscal reporting system for workforce programs.	1. Identify source and extent of data	Better decisions pertinent to: <ul style="list-style-type: none"> • Programs • Fiscal need and support • Personnel • Marketing 		Vice President DWTCE CITO DAd DTE
	2. Validate data			
	3. Seek clear interpretation and understanding of data			
	4. Understand institutional expectations associated with the data			
6.3 Establish a viable program review process for workforce programs.	1. Creation of Workforce Review Model with input from advisory boards and regulatory guidelines	Streamlined process		VP DWTCE DTE
	2. Gradual implementation of model	Better decisions		
	3. Satisfy institutional, regulatory (KBOR & Perkins) and assessment requirements	Healthy, viable, and responsive programs		

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
6.4 Increase business and industry offerings including military	1a. KSNG obtains KBOR/service area waiver	Offer classes at armories and at KSTRI		DTE
	1b. Determine unit needs and develop schedule	Develop an annual training schedule		
	2. Expand non-credit training to online	Develop 3 online OSHA non-credit classes		
6.5 Increase awareness of MOST/Hazmat programs	1. Market new military installations	Conduct/offer new MOST classes		
	2. Market Hazmat/OSHA training to state and county agencies	Offer new classes		
6.6 Market OSHA outreach classes to business and industry	1. Develop training schedule	Get schedule listed in/through OSHA training catalogs		
	2. Develop website	Post schedule on website		

Strategic Goal 7: Support economic development initiatives.

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
7.1 Enhance and maintain local, state, and regional partnerships.	1. Maintain viable workforce programs that are employer driven/employer recruited	Track training requests including # implemented and # not implemented and why		VP DWTCE
	2. Develop more workforce experiences for students, e.g., internships	Track student workforce experiences Evaluate employer and student satisfaction		
	3. Develop process for tracking partnerships	Report # of partnerships		
7.2 Respond and collaborate to meet economic development needs.	1. Maintain partnerships with workforce and economic development agencies	Track partnerships and outcomes		
7.3 Seek alternative sources of funding to support workforce programs and services.	1. Industry driven funding	Track receipt of alternative funds		
	2. Grant funding	Report uses associated with alternative funds		
	3. Foundation-sponsored funding			
	4. Student Fees			