

**2008-2009 Yearly College Plan Derived from 2007-2012 Strategic Plan
Updated: May 18, 2009**

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	11/2008 Distance Education Goals	Vice President (VP) Exec Dir of DE (EDDE) Deans
	2. Plan and submit distance learning funding proposal	Proposal submitted	11/2008 Title III proposal in the process of being re-written for submission. Title III Eligibility document will be submitted in February. 02/2009 Title III Eligibility documentation submitted and approved. 03/2009 Unofficial	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	11/2008 a. Done, ongoing. b. Done, ongoing. c. In progress. d. In process. 01/2009 c. A web page for distance education students has been designed and is linked through eCollege. This page gives information about remote access to online resources and also links to the pages with all the other library information.	Director of Learning Resources (DLR)

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			04/2009 c. With the implementation of the new web site, the web page for distance education students and eCollege linkage will have to be addressed again.	
	4. Identify, enhance and incorporate online student services (advising, tutoring, assessment, placement etc)	Fully developed processes for providing these services, data evidencing use	02/2009 Development of online a Advisor Request form http://www.bartonccc.edu/forms/AdvisorRequest/request.htm	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	11/2008 Developing pilot for ITV tutoring component for CKUB which could be expanded to include other sites with ITV capability.	VP/DSS
	6. Standardize class surveys, determine data delivery intervals, format, and recipients	Actions completed	11/2008 A student survey presentation using the survey wizard was given at the All Faculty meeting. Mike Cox is spear-heading the deployment process and surveys will be launched in all courses beginning fall '09.	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	11/2008 Baseline data and data reports being identified. Data meeting 11.03.08 Data to be reviewed includes results from AQIP conversation days, information from Retention Planning Conference & Retention Webinar 01/2009 Enrollment and Retention Management Team (see 1.2.2 below) currently	VP DSS Faculty Council

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			<p>meeting weekly to consider current data and identify retention plan components. Five components have been identified as: data, communication, financial aid, placement, and student success. AQIP Declaration on Recruitment and Retention Communications and Tracking process submitted for comment December 2008 and awaiting official designation as Action Project. Additionally, a team is also evaluating current financial aid options, policies, procedures, etc. Next, the ERMT will consider next steps for designing plans to address placement, data and student success which will complete the overall retention plan.</p> <p>02/2009 Retention components identified: communication, financial aid, student success, placement, customer service. <u>Communication</u> – Recruitment and Retention Communications and Tracking plan in development (AQIP Action Project), enhanced student guidance on student email and use of eCompanion also being addressed <u>Financial Aid</u> – Scholarship Focus group reviewing effectiveness of scholarship processes <u>Student Success</u> – refer to 1.4.1, additional action items to be developed <u>Placement</u> – current exploration of use of Accuplacer ESOL assessment</p> <p>4/2009 • ERMT will next look into the current</p>	

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			<p>Early Alert system and research changes, improvements, etc. as well as overall outreach to students who may be at risk.</p> <ul style="list-style-type: none"> • ERMT will begin compiling comprehensive list of retention activities • ERMT and Student Life staff reviewing new students orientation activities and approach <p>7/2009</p> <ul style="list-style-type: none"> • ERMT developing Attendance Alert procedure for earlier identification and follow up of at risk students • Planning for Retention Reminders throughout 09-10 academic year • Planning for student SOS/help desk assistance for 09-10 academic year 	
	2. Create Retention Committee	Prioritize, develop, plan, track progress.	<p>11/2008 Retention Committee formed - next meeting 10.31.08</p> <p>01/2009 Enrollment and Retention Management Team meets every Friday morning.</p> <p>04/2009 Actions completed for 2008-2009, continue next year.</p>	
	3. Enhance tutoring service opportunities at Fort Riley campus	Assume and integrate Ft. Riley Educational Services tutoring processes	<p>11/2008 FT Riley Barton Tutor Center is providing tutor service for all soldiers and family members attending college/university courses on Ft Riley. Students are able to access their college/university student</p>	

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			resources and research information using internet access provided through the Center. Plans: Replace six DOD computers with Barton computers to increase access to online resources.	
1.3 Learning resources will be curriculum driven	1. Formal assessment of current curriculum to support student learning	Student satisfaction	11/2008 In process, will be continuous	DLR
	2. Analyze the collection against course syllabi and use analysis as a basis for collection development library plan	System in place	11/2008 System designed and in place. Analysis being done, will be a continuous procedure 01/2009 Initial analysis of the collection against course syllabi completed. This will, however, be an ongoing process as new courses are added and new resources provided.	
1.4 Enhance student services	1. Develop a "student success" training across the curriculum	Implement Training	11/2008 Along with Coordinator of DE, Carol Murphy, initial meeting (10/13/08) of SS Instructors, Angie Maddy (DSS) and Karen Kratzer (Advisement Coordinator) to plan training to be offered during college professional days January '09. Training and training plan being developed including scheduled presentation to faculty during Professional Days in Jan. 2009. 01/2009 <ul style="list-style-type: none"> • Jan '09 Prof Devel presentation done • Monthly electronic "tips" bulletin for all faculty to begin Feb '09 providing 	VP DSS Academic Deans (ADs)

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			<p>faculty with student success ideas to use in all classrooms.</p> <p>02/2009</p> <ul style="list-style-type: none"> • Proposed monthly tips have begun • DE Coordinator met 3X with Advisors Workshop <p>06/2009</p> <ul style="list-style-type: none"> • Regular email "tips" have cont. • Faculty Workshops planned for Fall 2009 	
	<p>2. Improve services and academic programs for international students and those with low proficiency in English</p>	<p>Establish International Student Organization</p>	<p>11/2008 Student Employment Advisor position description adapted to include advising duties for international students. Title changed to Student Employment/International Student Advisor. Position filled - new hire Nicole Schneider.</p> <p>Multicultural Society currently undergoing formation with charter developed; subsequent meetings planned, advisors being identified. Organizational meeting (9/22/08). Constitutional Drafting sub-committee met (9/29/08).</p> <p>Draft to be presented for acceptance to organization at 11/10/08 meeting.</p> <ul style="list-style-type: none"> • 20 students/6 faculty and staff participated in the November meeting • Constitutional draft approved • Executive Council selected • Future activities discusses <p>(DA) Current ESL offerings are being</p>	<p>DSS ADs</p>

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			<p>reviewed with possible upgrade to match student needs.</p> <p>01/2009</p> <ul style="list-style-type: none"> • Sponsored Multicultural Student "Urban Excursion," Dec. 2008 • Jan '09 meeting to be scheduled. Plans are to discuss possible Black Heritage Month activities for Feb '09 • Preliminary meetings were held in Dec '08, and Jan '09. First planning meeting to be held in Feb '09 <p>02/2009</p> <ul style="list-style-type: none"> • Proposed Black Heritage (History) program in progress "Black History Film Festival" Feb 10, 17, 24 • Current exploration of use of Accuplacer ESOL assessment <p>4/2009</p> <ul style="list-style-type: none"> • Approximately 6 individuals have taken the Accuplacer ESOL assessment and discussions are planned to begin reviewing the data for appropriate placement scores • Survey of current international students underway to determine appropriate direction for international student orientation • Newly designated International Student Advisor researching student needs and appropriate fit in assisting DSO with serving international students 	
1.5 Enhance diversity	1. Implement Hispanic Outreach Plan	Plan is written and implemented	11/2008	Dean of

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of employees and students			<p>Staff member (Marina Uribe) hired and proposed program in progress.</p> <p>02/2009 May 8 proposal to host "La Lunada" festival in BCC planetarium</p> <p>4/2009 HALO planning for Piñata Celebration for Cinco de Mayo</p>	Academics (DA)
	2. Adhere to Title IX requirements	Improve upon 2007-08 compliance percentages	<p>11/2008 In process - currently more females are participating on athletic teams for 2008-2009 than previous year.</p>	Athletic Director
1.6 Complete and achieve performance agreement goals	1. Plan and implement learning communities	Complete Plan and offer courses S09	<p>11/2008 Jumpstart Learning Community (LC) - summer 2008 cohort currently enrolled in fall 2008 courses.</p> <p>Four LC classes planned for S09. LC committee will present at January Professional Development meeting.</p> <p>01/2009</p> <ul style="list-style-type: none"> • Jan '09 presentation done • 3 learning communities (LC) offered for Spring 09 • 1 LC to be developed in March '09 at Fort Riley • Summer '09 Jumpstart to be designed as LC • Student tracking system developed with IT <p>02/2009</p>	VP Deans

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			<ul style="list-style-type: none"> • 3 paired classes planned for Fall 2009 (GB) • One 12 credit LC planned for fall 2009 (GB) • Present at March BCC Advisors Workshop • Scheduled feature article in March <i>Interrobang!</i> <p>06/2009</p> <ul style="list-style-type: none"> • Met with college advisors to discuss REMS (Reading, English, Math, Student Success) LC. (Fall 2009 offering) 	
	2. Insert link to PA	3 learning communities with students enrolled in Spring 09	11/2008 2009-2011 Performance Agreement	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	<p>11/2008 Press releases, feature stories, radio ads, increased.</p> <p>01/2009</p> <ul style="list-style-type: none"> • At Nov '08 Friends of Barton Arts mtg, decision was to target fac/staff for potential audience improvement • Holiday Concert (Dec '08) cast members gave 100 free tickets to their instructors • Increased ticket price for Fall drama production. • Adding third main stage play to season plus other dramatics, and music recitals (e.g. Original Playwright series, Faculty Music recital) 	VP Deans

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			<p>02/2009</p> <ul style="list-style-type: none"> • Developing weekly list of BCC campus activities for faculty to announce in class • 2nd play held Feb 13, 14, & 15; sold 95% of house <p>4/2009</p> <ul style="list-style-type: none"> • 3rd play produced. Two performances = 120 attendance. One performance cancelled due to inclement weather. <p>05/2009</p> <ul style="list-style-type: none"> • Performances set for May <ul style="list-style-type: none"> • Student/faculty recital • Vocal concert • Instrumental concert • Dance theater 	
1.8 Complete yearly goals for assessment plan	1. Plan and implement degree level assessment of general education outcomes	Pilot assessment in Spring 09	<p>01/2009</p> <p>http://www.bartonccc.edu/learningandinstruction/documents/Strategicplan.pdf</p> <p>http://www.bartonccc.edu/learningandinstruction/OAC/Goals-2008-2009.pdf</p>	VP Coordinator of Outcomes Assessment (COA)
	2. Ensure distance education students are included in all levels of outcomes assessment	Implement Distance Education plan	<p>01/2009</p> <p>Class-level assessment has been fully implemented using eCollege's survey wizard and Barton's electronic CAT Report Form. All course faculty who have a Course Assessment Project are expected to participate (assess using the agreed upon instrument, report results, and implement improvements).</p> <p>Both the Class- and Course-Level assessment initiatives will feed into the</p>	VP COA

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			Degree-level plan we're currently working on.	

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

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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	11/2008 <ul style="list-style-type: none"> • Appreciative Inquiry • Ground Breaking and Open House • Jack Kilby Science Day • Back-to-School gatherings on both campuses • Grandview Plaza opening • Good News e-mail from President • Upcoming: <ul style="list-style-type: none"> • Bulletin Team • International Student Food Celebration 02/2009 <ul style="list-style-type: none"> • T Bldg Are Mural in progress (celebrating 8 BCC artists) • Upcoming (May) La Lunada Festival 04/2009 Continue next year.	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	11/2008 In process; first motivational e-mail sent to supervisors and developing a plan for continued motivational activities. 01/2009 <ul style="list-style-type: none"> • Academic Div Spring (Jan '09) meeting celebrated Amanda Edgar's completion of her Master's degree from FHSU. 04/2009 <ul style="list-style-type: none"> • Continue next year. 	Professional Development Committee Chairs
2.3 Complete	1. Determine level of detail that job	Updated job descriptions for all positions	11/2008	Director Human

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components of HR action plan	descriptions should have. Look at other possible models such as this website. http://jobdescriptions.unm.edu/jdeweb.cfm		Partially completed job descriptions in new job description format for all positions within the Compease system have been forwarded to supervisors for review and finalization with a February 2, 2009 deadline. Review of new job description format(s) for remaining positions is currently under review. 04/2009 At approximately 50%. Carry over to next year for continuation. 06/2009 97% complete; 3% incomplete, along with remaining job descriptions for positions not within the Compease system, will carry over to next year, which will be Phase 2 of the project.	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.	01/2009 <ul style="list-style-type: none"> • E-mailed summary Family and Medical Leave changes – effective 1/16/09. • Began review Paid Time Off and its potential application at Barton. 02/2009 <ul style="list-style-type: none"> • Developed two new draft Family and Medical Leave procedures “Family and Medical Leave” and “FMLA” Leave for Military Service Members and Families.” • Created 10 new forms to go along with new draft Family and Medical Leave procedures. 04/2009	DHR

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			<ul style="list-style-type: none"> Continue next year. 06/2009 Complete	
	2. Streamline hiring procedures	Based on evaluation, possibility of having simplified hiring procedures.	11/2008 In process; currently reviewing current hiring procedures along with recommendations from HR consultant, hiring supervisors, and HR staff. 04/2009 <ul style="list-style-type: none"> Began streamlining of hiring procedures. Continue next year. 	
	3. Ensure proper supervisory training on hiring procedures	Supervisors who are trained on hiring processes	04/2009 Carry over to next year.	
	4. Expand recruitment strategies in order to enhance employee diversity	Revised recruitment procedures	11/2008 Reviewing current recruitment strategies. Developed an initial contact list and brainstormed ideas for recruitment approaches to enhance employee diversity. 04/2009 Began enhancement of recruitment initiatives in order to enhance employee diversity – continue next year.	

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

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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	11/2008 Reviewing IPEDS, KSPSD, BTE data to form basis of standardized data 01/2009 <ul style="list-style-type: none"> • Producing weekly enrollment reports for President. • Completed IPEDS, KSPSD, BTE data submissions, Working with Enrollment Services to coordinate data integrity reports to clean data on a timely basis before report submission. • Coordinating with Banner IT personnel to freeze data to ensure reproducibility of reports • Working with DIG through AQIP to formulate processes to clean data and validate reports 	Dean of Information Services (DIS), VP
	1.b Develop online website to visually show standardized data		11/2008 http://www.bartonccc.edu/ir/online-reports/default.htm started putting data on we are reviewing how to better organize and present the data 01/2009 Waiting until new website is up before working on details. 4/2009 Working to get more standardized data on the website. Continued to next year.	
	1.c Schedule meetings 3 times per year with VP, Deans, and faculty to support their data needs		11/2008 Met with Dr. Gablemann and Dr. Abel to discuss program review of theatre,	

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			<p>speech, dance and journalism. Discuss creating executive summary for VP and Dean and will give details to department chair. Also discussed uniqueness of these programs and how to evaluate community feeling. Dr. Abel will take this forward.</p> <p>01/2009 Met with President, VP, Deans and Faculty Council Chair to review CCSSE longitudinal data from 2006+2008</p>	
	<p>2. Develop and implement data reporting format for data inquiries</p>	<p>Expanded questions and definitions on website and website IR request form</p>	<p>11/2008 http://www.bartonccc.edu/ir/</p>	<p>VP</p>
<p>3.2 Increase use of data by improving understanding and access</p>	<p>1. Develop and maintain data dictionary with operational definitions and index of data types/sources</p>	<p>Online Barton data dictionary</p>	<p>11/2008 http://www.bartonccc.edu/ir/</p> <p>01/2009 Working with DIG to review and update processes.</p>	<p>DIS</p>
	<p>2. Create longitudinal data beginning with retention-based data.</p>		<p>11/2008 Data started T:\Research\RetentionData\IPEDS</p> <p>01/2009 Meet with President, VP, Deans, and Faculty Council Chair to review longitudinal data from CCSSE. Noel-Levitz is suspended due to budget constraints.</p>	

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

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4.1 Increase number of automated processes used in BANNER	1. Continue the implementation of imaging	Complete implementation of imaging in one department	11/2008 Imaging for Ft. Riley has been set up and employees have been trained. IR reviewing and moving to HR next.	DIS
	2. Determine workflow usage and integrate into daily BANNER processes	Create and fully implement 2 work flows.	11/2008 Test workflow server completed. Production workflow server is built. We are in the process of installing Oracle. 01/2009 Project put on hold because of unfilled position in IT causing shifting of workload.	
	3. Continue interface BANNER/ PAWS with eCollege	Successful implementation of auto enrollment of students	11/2008 Course creation, attaching faculty and auto enrolling students is completed. Working on auto moving of course shells. 01/2009 Master course shells have been created for Fall -- working on Spring.	
	4. Provide hands-on training for bdms and workflow	Successful implementation of auto enrollment of students	11/2008 Currently training IT staff.	
	5. Implement and train on BANNER 8	Completion of upgrade	11/2008 Upgrade completed in Test module heads are testing 01/2009 Plan on upgrading version 8 late spring	
	6. Implement and train on web time entry	Completion of web time entry implementation	11/2008 The Web Time Entry (WTE) and the Fair Labor Standards Act (FLSA) process are	

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			<p>currently in the testing phase. HR staff identified a number of items to be checked out prior to working with the Pilot Group for the final testing phase of this project. Once the final testing phase is complete, WTE/FLSA will be rolled out incrementally to additional hourly employees and supervisors will receive training on this new Banner Employee Self-Service enhancement.</p> <p>04/2008 Work on web time entry will be continued next year.</p>	
4.2 Update technology	1. Update JC location	Completion of action	11/2008 Completed and we are updating one more room to ITV	DIS
	2. Plan and prepare for new classrooms at Barton County Campus	Planning in place and beginning of activities	11/2008 Not started we will wait until we have a building completion date so we know which budget year to purchase items	
	3. Update distance learning technologies	Update distance learning labs as approved by Distance Learning Team and budget	11/2008 Updated Grandview Plaza, Ellsworth Corrections, working on ITV at Fort Riley and Grandview	

Strategic Goal 5: Enhance College operational effectiveness and efficiency.

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<p>5.1 Strengthen administrative services and processes</p>	<p>1. Identify 3 administrative processes to be improved in FY 09</p>	<p>Improve operational effectiveness</p>	<p>11/2008 1. Public Relations team has been incorporated into Institutional Advancement Services and processes are being recognized to best distribute general and up-to-date information to the public and constituents 2. EXDATA Team identifying process for internal and external data requests 3. Board of Trustees monthly meeting schedule to address yearly routine functions/requirements have been developed. 4. Monthly budget communications enacted and formalized FY budget process being identified. 5. IT communications with "allusers" providing status notification concerning disruption of services and pending schedule of service interruption.</p>	<p>President</p>
	<p>2. Full implementation of branding message and marketing plan</p>	<p>Achieve first year implementation steps as identified on plan</p>	<p>11/2008 Videos are being developed for TV and web page; billboards being designed/ordered; progress being made with new web page; revised colors/logo being incorporated into publications and clothing. 11/2009 Interact Update Branding Guidelines Program Logos</p>	
	<p>3. Incorporate Fort Riley educational Services Group Lab into Barton Fort Riley Operation Services</p>	<p>Increased contact with Fort Riley populations in making Barton services known</p>	<p>11/2008 Completed and operational.</p>	

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	4. Increase cross training within departments	Expand operational programming capability	11/2008 Business Office, HR, IT/IR have initiated efforts to date.	
	5. Choose AQIP action plans from strategic plan objectives and actions	Development of AQIP Action Plans emphasizing improved processes	11/2008 Data integrity, Student Retention, and Student Learning represent pending AQIP Action project application.	
	6. Budget communications	Budget manager awareness	Monthly updates are currently being distributed to budget managers. 01/2009 Three action plan declarations have been posted to HLC AQIP web pages as required prior to February 1 deadline.	
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	11/2008 Housing policy fully implemented which resulted in 97% occupancy with increased revenue over preceding fall semester. 01/2009 Housing Policy Implemented Spring 2009 residents = 253, approximately 86% capacity	DSS
	3. Increase CDC Operations fiscal efficiency	Increased revenue	11/2008 First quarterly fiscal year report indicates improved financial picture as compared to same period of time the prior year.	DSS

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			01/2009 Reduction in net loss of 22% from previous year 3/2009 Price increases set for next fiscal year	
	4. Generate additional enrollment	Increased in-state credit hours by 3%	11/2008 Fall enrollement-to-date over previous time period of prior year indicates 10% increase.	President
	5. Review scholarship system to leverage effectiveness	Development of a revised scholarship system based on data from review	11/2008 Revised scholarship process in place.	VP/DSS
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	11/2008 As of November 17, 2008, Barton has been awarded \$1,267,716. New Grant: \$1,945 Barton Foundation mini-grant awarded (ADs). 1/2009 As of January 20, 2009, Barton has been awarded \$1,519,085 02/2009 As of February 20, 2009, Barton has been awarded \$3,026,233. 04/2009 Action complete. Objective met.	Director of Grants Dean of Academics Dean of Student Services
	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 	11/2008 <ul style="list-style-type: none"> • Review of all AEFLA, ELCE, and HEP FOAPs conducted to determine revenue sources and expenditure history. 	

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			<ul style="list-style-type: none"> • All related budgets completely updated and systematized. • Secured additional external funds in the amount of \$22,983. <p>01/2009 Continuing to monitor budgets – AEFLA, GED, and ELCE grants audited by KBOR with no problems.</p> <p>02/2009 Continue to review and/or develop processes to enhance fiscal efficiency.</p> <p>04/2009 Expand fiscal efficiency plan for FY 2010. Continue next year.</p> <p>06/2009 AEFLA Grant awarded.</p>	
	<p>3. Increase fiscal efficiency of RSVP grant</p>	<ul style="list-style-type: none"> • Fiscal efficiency plan developed and implemented • Level of institutional commitment established 	<p>11/14/08 Review of all RSVP FOAPs conducted to determine revenue sources and expenditure history. RSVP budget completely updated and systematized. Secured additional local funds in the amount of \$10,464.</p> <p>11/2008 Researching possibility of operating a bingo night with a local bingo establishment.</p> <p>01/2009 Submitted FY 2009 funding proposal and received approval for \$59,128.</p>	

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			<p>Continuing to revise budget monitoring processes and seek additional external funding.</p> <p>02/2009 Continue to review and/or develop processes to enhance fiscal efficiency. Received increased funding from City Commission and United Way. Seeking additional revenue sources.</p> <p>04/2009 Expand fiscal efficiency plan for FY 2010. Continue next year.</p> <p>4/2009 Submit United Way request for increased funding.</p> <p>6/2009 Request funds for Medicare Counseling and Transportation program from BC Commission</p>	
5.4 Increase scholarship dollars awarded	<ol style="list-style-type: none"> 1. Increase donor awareness 2. Increased awareness of Barton opportunity 	<p>Increase new annual and endowment scholarship funds</p> <p>Increase planned gift donations. Increase SCC memberships.</p>	<p>11/2008 Donor appreciation 11/13/08 Quarterly newsletter</p> <p>Continuous personal visitations Civic group speaking Renovation projects/celebrations Silver Cougar Club memberships Meet with attorneys and financial advisors Foundation Strategic Plan</p> <p>01/14/2009 Quarterly newsletter - September and December done</p>	Executive Director of Institutional Advancement

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			SCC members 578 (01/14/09) 5 new annual scholarships received 2 new endowments 04/2009 <ul style="list-style-type: none"> • 8 annually funded scholarships (4-17-08) • SCC members (4-17-09) 578 • Academic Enrichment Fund campaign completed in March • Hosted Script National Spelling Bee Competition (3-14-09) • 2nd Annual Foundation Clay Shoot (4-19-08) • Hosting Kansas Wetlands Education Center Luncheon for state dignitaries (3-24-09) • Planning Committee for the Center's open house ceremony (3-24-09) 	
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	11/2008 Deferred maintenance needs are currently identified and the list is continually updated. 04/2009 Actions for 2008-2009 completed. Actions will continue next year.	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.	11/2008 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. 11/2008 CPR & first aid training has been	Dean of Administration (DAd)

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
			<p>scheduled for the Building monitors during the last two weeks of October. IT staff met with the McClelland Sound and are designing the exterior notification system. EOP document has been updated.</p> <p>01/2009 Equipment was added which automated the testing of the tornado siren. Four building monitor meetings were held in December. A lockdown drill was initiated on December 16th. Preliminary designs have been completed for the external public announcement system. Equipment has been ordered and has been installed on the Library. IT and facility management staff are meeting with McClelland Sound the week of January 12th to go over installation of equipment on the P.E. Building.</p> <p>04/2009 Actions for 2008-2009 completed. Actions will continue next year.</p>	
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	11/2009 President and VP hold monthly Interrobang report review meeting concerning topics of interest for students; Student Senate President holds Management Council Membership; Student Senate President provided Groundbreaking Ceremony speech.	President VP
5.8 Comply with KBOR requests for data	1. Upload data to BTE database, KSPSD, and Kansas Survey	Tasks completed according to KBOR timeline	11/2009 All data requested to date have been provided to KBOR.	President VP DIS

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
	2. Ensure all non-credit enrollments are in BANNER	Non-credit students in KBOR database	11/2008 In process.	

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.)	11/2008 Program Rotation Schedule Showcase Schedule	VP Dean WTCE (DWTCE)
	2. Enhanced use of College recruitment lists	Development of WTCE recruitment plan utilizing admission lists and targeting specific student groups	11/2008 Admission inquiry system that will link programs to requested areas. New and updated program postcards and fliers. Investigating tracking system with Myrna and Todd. 01/2009 Meeting January 23 rd to develop a marketing plan that will assist with the WTCE recruitment process and provide a communications plan for a potential in-house tracking system. 02/2009 Pilot Project Admission inquiry list (Auto, Ag, Business, Graphic Design, Criminal Justice, and Nursing) begins 3/2/2009. 03/2009 Implement inquiry list market plan (pilot project): Six programs, CJ, Nursing, Auto, Ag, Graphic Design, and Business 06/20/09 Pilot project stalled due to lack of flyers.	
	3. Internal/External marketing	Increase awareness of WTCE programs	11/2008 Marketing Events Tracking - updated WTCE Showcases Link document 6.1.3	
	4. Enhanced use of advisory boards and	Continue to enhance advisory board	11/2008	

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
	partnerships	membership, increase attendance and participation, and more fully engage members in program planning and development	<p>Enhanced advisory board guidelines with TEA recommendations. Speaking to all advisory boards about responsibilities. Gas program advisory members are meeting with students for employment recruiting.</p> <p>01/2009 Adapting to change in food service associated with a advisory board meetings; impacting scheduling of meetings</p> <p>Various WTCE programs are now involved in Program Alignment projects. Advisory board representatives are suggested to KBOR as alignment projects are initiated. The College will sponsor selected advisory board representatives with college transportation.</p> <p>2/2009 KBOR announces collection of feedback from local advisory boards pertinent to program alignment projects</p> <p>2/2009 – 4/2009 Spring Advisory Board meetings. Common discussion topics: <ul style="list-style-type: none"> • Kansas WorkReady Certificate • Grants </p>	
6.2 Establish a consistent and understandable fiscal reporting system for	1. Identify source and extent of data	<p>Better decisions pertinent to:</p> <ul style="list-style-type: none"> • Programs • Fiscal need and support • Personnel • Marketing 	<p>11/2008 Meeting - November 6 Identified Current Reports <ul style="list-style-type: none"> • Monthly Credit Hour • Credit Hour Comparison </p>	<p>Vice President DWTCE CITO DAd DTE</p>

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
workforce programs.			<ul style="list-style-type: none"> • IFR (not currently available) • Faculty Workload • Monthly Operations • Enrollment Trends <p>Not Currently Available:</p> <ul style="list-style-type: none"> • Online Enrollment • Majors • Salaries/Benefits (coming) • Non-Credit • Graph Report Used in the Past to Put Programs on Action Plan <p>Next Steps:</p> <ul style="list-style-type: none"> • Review Current Reports • Discuss Changes in Reports • Development of New Reports • Training <p>01/2009 Currently working with Dean of Administration to review the fiscal health of WTCE programs – one segment of a program review.</p> <p>02/2009 Submitted 2007-2008 fiscal review report (14 programs) to Dr. Heilman</p> <p>4/2009 Working toward meetings regarding major reporting and application to program fiscal review.</p>	
	2. Validate data			
	3. Seek clear interpretation and understanding of data			

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
	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	02/2009 <ul style="list-style-type: none"> Program Review Template complete. Centralized state program review system announced. Spring 2009 Local project on hold	VP DWTCE DTE
	2. Gradual implementation of model	Better decisions		
	3. Satisfy institutional, regulatory (KBOR & Perkins) and assessment requirements	Healthy, viable, and responsive programs		
6.4 Increase business and industry offerings including military	1a. KSNG obtains KBOR/service area waiver	Offer classes at armories and at KSTRI	11/2008 2 Classes conducted at KSRTI (Sept)	DTE
	1b. Determine unit needs and develop schedule	Develop an annual training schedule	11/2008 Added Hazmat classes to Troop school	
	2. Expand non-credit training to online	Develop 3 online OSHA non-credit classes	11/2008 Pilot HHW class for KDHE (Sept) 2nd scheduled for December Proposal to KBOR for 30 SHA class	
6.5 Increase awareness of MOST/Hazmat programs	1. Market new military installations	Conduct/offer new MOST classes	11/2008 Working on 3 post proposal to to Riley	
	2. Market Hazmat/OSHA training to state and county agencies	Offer new classes	3 proposals in to KDHE for lab/DOT/OSHA classes DOT conducted December OSHA/DOT scheduled Spring 09	
6.6 Market OSHA	1. Develop training schedule	Get schedule listed in/through OSHA	04/2009	

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
outreach classes to business and industry		training catalogs	Schedule was developed and posted on web site (will not pursue listing in OSHA catalog at this time)	
	2. Develop website	Post schedule on website	11/2008 Meeting November 18 01/2009 Websites established. www.bartonhazmat.org www.militaryonsitetraining.org	

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	<p>11/2008 Met November 6th to discuss current and potential practices of tracking information needed for this objective.</p> <p>Follow-up summary will be forwarded to those involved in the meeting, i.e. Charles, Mike, Dr. Gabelmann and WTCE representatives.</p> <p>Additional information will be posted to this document in the near future.</p> <p>01/2009 Partnered with Kansas Dept of Commerce to provide OSHA Seminar, upcoming Supervisory Series and Lunch and Learn session to meet HR manager training needs of area employers. H&PSE met with Cowley College to offer MLT training in South Central KS.</p> <p>06/2009 Recognized through development of Ends #6 report and new state report that system must be implemented.</p>	VP DWTCE
	2. Develop more workforce experiences for students, e.g., internships	Track student workforce experiences Evaluate employer and student satisfaction	01/2009 Natural Gas students attended the American Public Gas Association 2008 Gas Utility Management Conference November 11 & 12. Internships developing with Northern Natural Gas, Black Hills Energy and MidWest Energy. Registered Apprenticeship developing for Northern Natural Gas with the Kansas Registered Apprenticeship Program.	

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
	3. Develop process for tracking partnerships	Report # of partnerships	<p>Developing internship for Crop Protection Application for students</p> <p>04/2009 Partnership list created for May Board Report (Ends Six)</p> <p>06/2009 Recognized through development of Ends #6 report and new state report that system must be implemented.</p>	
7.2 Respond and collaborate to meet economic development needs.	1. Maintain partnerships with workforce and economic development agencies	Track partnerships and outcomes	<p>01/2009 Barton is co-manager of Local KansasWORKS office. Barton leads employer service team for local KansasWORKS. Attended WorkReady Certificate Conference in Salina (Dec. 9), Local Area 1 partnership with Natural Gas Program, KansasWORKS sponsors qualifying students, KansasWORKS provided site for the Ag Fair, Maintain membership with Barton County Chamber of Commerce, Partnered with Kansas Dept of Commerce to provide OSHA Seminar</p> <p>04/2009 Partnership list created for May Board Report (Ends Six)</p>	
7.3 Seek alternative sources of funding to support workforce programs and services.	1. Industry driven funding	Track receipt of alternative funds Report uses associated with alternative funds	<p>01/2009 \$13,000 from Northern Natural Gas for grant matched industry funding, \$1000 Mid America Holding Company for scholarships, \$600 from Helena Chemical/Pawnee County Co-op for Crop Application marketing</p>	

Yearly Based Objective	Actions for Year 2	Criteria (Measures) and/or Outcomes	Actions/Results to Date	Responsible Person
	2. Grant funding		<p>11/2008 Perkins NonTraditional Innovative Technology (Auto)</p> <p>01/2009 Funding received for Natural Gas students via Local Area 1 for the spring semester classes, books, etc.</p> <p>02/2009 Funding received for CBJT Grant – Advanced Manufacturing</p> <p>4/2009 Funding received for Crop Protection Workforce Solutions Grant</p>	
	3. Foundation-sponsored funding		<p>11/2008 BAT - Shanna Legleiter received a Barton Foundation mini-grant Auto - Hybrid, Marmie Scholarships, Grant Networking - Computer student project BASICS - ECF Scholarship NonTraditional Camp-meals</p>	
	4. Student Fees		<p>11/2008 Future meeting topic</p> <p>02/2009</p> <ul style="list-style-type: none"> • Increased 2009-2010 specific course fees. • Utilize workshop fees more appropriately. 	