

Barton Yearly College Plan 2012-2013

Goals appear by area in the following order:

1. Athletics
2. Business Services
3. Grants
4. Institutional Advancement
5. Information Services
6. Student Service & Instruction
 - a. Academics
 - b. Distance Learning
 - c. Fort Riley Learning Services & Military Operations
 - d. Learning Resources
 - e. Student Services
 - f. Technical Education
 - g. Workforce Training & Community Education

Strategic KPI Categories:

A = AQIP Categories

H = HLC Accreditation Criteria

P = KBOR 2020 Pillars & Performance Indicators

S = Barton Success Plan

Barton Success Plan

1. Maximize student learning and success
2. Take full advantage of educational opportunities with service regions
3. Facilitate a culture of innovation, excellence and quality improvement
4. Ensure efficient management and stewardship of resources

BOT END's

- B1. **Essential Skills**
 - B1a. Academic program skills
 - B1b. Workplace skills
 - B1c. Life skills
 - B1d. Necessary remediation

- B2. **Work Preparedness**
 - B2a. Workplace entry skills and knowledge
 - B2b. Ethics, discipline, & collaborative skills
 - B2c. Advancement skills and knowledge

- B3. **Academic Advancement**
 - B3a. Transfer prerequisites
 - B3b. Transfer requirement knowledge
 - B3c. Transfer success preparation
 - B3d. Transfer degree attainment

- B4. **Personal Enrichment**
 - B4a. Cultural activity experience
 - B4b. College activity experience
 - B4c. Extra-curricular programs & activity opps

- B5. **Barton Experience**
 - B5a. Student self-reported satisfaction
 - B5b. Student identification of significant personnel

- B6. **Regional Workforce Needs**
 - B6a. Strategy identification
 - B6b. Resource organization
 - B6c. Partnership development
 - B6d. Economic development leader

- B7. **Service Regions**
 - B7a. Compatible with college mission
 - B7b. Aligned with available resources
 - B7c. Maximizes revenues and minimizes expenses
 - B7d. Minimize local tax reliance
 - B7e. Compliment student learning services growth

B8. **Strategic Plan**

- B8a. College mission achieved
- B8b. Accreditation requirements realized
- B8c. KBOR expectations attained
- B8d. Measurable goals and objectives

HLC Accreditation AQIP Categories

- A1. Helping Students Learn
- A2. Accomplishing Other Goals
- A3. Understanding Stakeholders' Needs
- A4. Valuing People
- A5. Leading and Communicating
- A6. Supporting Institutional Operations
- A7. Measuring Effectiveness
- A8. Planning Continuous Improvement
- A9. Building Collaborative Relationships

HLC Criteria

- H1. Mission & Integrity
- H2. Preparing for the Future
- H3. Student Learning & Effective Teaching
- H4. Acquisition, Discovery, and Application of Knowledge
- H5. Engagement & Service

KBOR 2020 Strategic Plan Pillars & Performance Agreement Indicators

- P1. Educational Systems Alignment (K-16)
- P2. Robust Participation in the Higher Education System
- P3. Increased Student Persistence & Credential Production
- P4. Focus on Learner Outcomes for Work & Life Success
- P5. HE Alignment with the Kansas Economy
- P6. Regent School Reputation Enhancement (DNA to CC's)

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
Business Services Mark Dean	5	A3, A4, A6, A8 H1 S4	1. Research and implement a rental book and eBook program for the campus bookstore. This would include an electronic book voucher system for our on-campus students.	1. Research Vendors	7/1/2012	1. Completed
				2. Make vendor selection	8/1/2012	2. Akademos was selected to provide eBook and rental books for our Campus Bookstore
				3. Implement rental & eBook website	8/13/2012	3. Implemented for 201301
				4. Develop online voucher system for F2F students	10/1/2012	4. Implemented for 201301
	5	A3, A4, A6, A8 H1 S3, S4	2. Set-up and implement Higher One's OneDisburse payroll service to issue student paychecks.	1. Set-up/revise Banner payroll process(es), payroll procedures, and Higher One requirements for the OneDisburse payroll service.	10/1/2012	1. Met with HigherOne and Evisions at April's Banner Summit. A call ticket was created to begin the process of customizing the extraction of student payroll information from Banner for transmission to HigherOne. <i>After discussion, it was decided to offer student employees and other temporary hourly employee's direct deposit using the method currently in place for other employees rather than going through Higher One.</i>
				2. Implement the OneDisburse payroll service.	3/1/2013	2. <i>The direct deposit sign-up notice and form will be sent out the first week of July 2013 with the first direct deposit effective date for those who sign up by the July 23, 2013 deadline August 2, 2013.</i>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p>....continued Business Services</p> <p>Mark Dean</p>		<p>A6, A8</p> <p>S3, S4</p>	<p>3. Research/review, set-up and implement imaging of HR documents through the Banner Data Management System.</p>	<p>1. Research/review the Banner Data Management System</p>	<p>7/1/2012</p>	<p>1. The applicability of the Banner Data Management System as it applies to HR has been researched and reviewed, including meeting with Financial Aid personnel who have been using the system for several years as well as the Action Line at April's Banner Summit.</p>
				<p>2. Set-up the HR rules in the Banner Data Management System.</p>	<p>1/1/2013</p>	<p>2. We have had several meetings with Lori Crowther due to the cross-over of some of the information to be imaged between the HR and Student systems.</p>
				<p>3. Implement the Banner Data Management system for imaging of HR documents.</p>	<p>3/1/2013</p>	<p>3. Transcript and certification information has been pulled from regular employee personnel files and verified against educational requirements on employee job descriptions. Any missing information has been requested. <i>Imaging will begin the first week of July 2013.</i></p>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome	
Grants Cathie Oshiro	1, 2, 6, 7, 8	A1, A2, A6, A8, A9	1. Increase the number foundation applications by at least 5% over 2012.	1. Identify area of need, foundation, and project. Develop proposal and submit. Project 1	Oct 2012	1. A) August 2012 – Barton Fine Arts Auditorium Project B) Target: Sunderland Foundation C) Submission : 08/20/12 - Unfunded	
		H2, H3		2. Identify area of need, foundation, and project. Develop proposal and submit. Project 2	Feb 2013	2. A) Assisted CKUB with 3 foundation applications B) Funded by Midwest Energy for \$525	
		P2, P3, P4, P5		3. Identify area of need, foundation, and project. Develop proposal and submit. Project 3	May 2013	3. <i>CKUB funded:</i> <i>Cox Communications \$1,000</i> <i>Walmart \$1,000</i> <i>Papa Murphy's: Products</i>	
	1, 2, 6, 7, 8	S1, S2, S3, S4	2. Increase the number of private, state, and/or federal applications by 2.5% over 2012.	1. Identify new area of need, project, and funding source. Develop proposal and submit.	Mar 2013	1. A) Identified need for the development/enhancement of a Correctional Instruction Model B) Collaborated with WTCE to develop and submit PRSCEO proposal to the U.S. Department of Education C) Notification of award \$360,140 for 29 months.	
		A1, A2, A6, A9		3. Submit a proposal to articulate one career pathway that begins with ABE or ESL and continues to a college-level certificate and beyond.	1. Career pathway identified	Dec 2012	1. <i>A) No progress – a Coordinator has not been hired.</i>
		H2, H3			2. Programmatic goals and objectives identified	Feb 2013	
	P2, P3, P4, P5	3. Strategic plan developed	Mar 2013		2. <i>Plans have been changed – a new focus will be developed in light of the upcoming competitive grant</i>		
	S1, S2, S3, S4	4. Proposal submitted	Apr 2013				

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
Institutional Advancement	8	A3, A8, A9 P1, P2, P3	1. Work with an external advisory group to research new Career Technical programs	1. Hire a 3 rd party Project Consultant.	10-01-12	1. We paid for ½ consultant fees to retain an outside party to do research on several workforce training programs that Barton could implement and reporting the findings back to the College
				2. Implement strategies & devise plan for implementation of new programs (certificate or degree) and a facility to house the training	01-01-13	2. Worked with the President, Vice President and Dean of Workforce training along with a community advisory board to determine the need and funds for a facility which would house new programs.
				3. Report out to the advisory group as progress is being made by the consultant and the College.		3. Continued to send reports to the committee to keep them informed of the progress. Also constant personal conversations with the two lead parties with this project. Met with City and College officials in regard to a E-3 Concept that was came from the consultants research.
Darnell Holopirek	8	A1, A2, A3, A4, A6, A8, A9 H1, H2 S3, S4	2. Implementation of a 2011-2012 Strategic Plan to direct Institutional Advancement activities while enhancing the college strategic planning efforts.	1. Annual production of the planning document which aligns with the overall college plan	10-1-12	1. A1-- our Clay Shoot raised over \$13,000 for the faculty mini grants and the funds awarded are to be used in the student's classroom learning experience. A2-- Our Fundraising efforts went well, raised \$35,000 more than our goal for the Big Benefit Auction, raised \$31,166 more than our Academic Enrichment Fund goal, and our BEST (Barton Enhancement & Scholarship Team) employee campaign at 82% participation which was 63% more than in the year before. A-3 & A-5 & A-6-- We spoke at several civic groups sharing projects and news about Barton and were a co-partner with WTCE to select and host the "Partners in Education" recipient. Each month a Foundation Board member attended the Barton Trustee meeting. We produced and sent our quarterly Foundation Focus Newsletter and our Bi-monthly Silver Cougar Club ...cont.

<p>....continued Institutional Advancement</p> <p>Darnell Holopirek</p>	<p>8</p>	<p>A1, A2, A3, A4, A6, A8, A9</p> <p>H1, H2</p> <p>S3, S4</p>	<p>2. Implementation of a 2011-2012 Strategic Plan to direct Institutional Advancement activities while enhancing the college strategic planning efforts.</p>	<p>1. Annual production of the planning document which aligns with the overall college plan</p>	<p>10-1-12</p>	<p>....continued newsletter which creates feedback from the community constituents. . We conducted our annual “Thank-a-thon” where student ambassadors made personal phone calls to over 100 donors thanking them for their support to the college and wishing them a Happy Thanksgiving. A-8-- The Foundation Strategic Plan aligned with the over-all college plan. We funded \$193,239.00 in student scholarships. We also donated over \$115,000 to renovate the student union and cafeteria. A-9-- We made new friends and donors during the year which included new scholarship funds. We meet with businesses and individuals on a regular basis and share ideas with appropriate administrators when a partnership looks feasible and positive for the College. H-1—The Directors are very aware of the Mission of the College and Foundation. Our annual audit is “unqualified” with very few comments of improvement. H-2—The Foundation sets annual goals and completes a Strategic plan that aligns with the over-all college plan. S-3—The Public Relations Dept. has improved the advertising, branding, and overall image of the college through several different Media and is res=- structuring the web site. The Foundation continues to create innovative ideas and projects to include internal and external relationships and involvement. S-4—All Institutional Advancement departments meet on a consistent basis to keep good communications and to share financial information including management techniques and stewardship.</p>
				<p>2. Monthly monitoring of the plan</p>	<p>On-going</p>	<p>2. At each monthly meeting of the Administrative Board meeting and also the Board of Director’s meeting the strategic planned is discussed and monitored.</p>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
Information Services Area Charles Perkins	B7	A6, A8, A9 H2 P3	1. Setup Fort Leavenworth network connectivity and other information services related issues	1. Establish basic internet connection	9-12	1. Completed 3/28/2013
				2. Put wireless throughout area	11-12	2. Completed 1/18/2013
				3. Upgrade to fiber connection and install phones connected to Barton Campus	2-13	3. As of 4/8/13 – completed fiber update middle of February....still working on phone installations.
	B7, B8	A6, A7, A8 H2, H5 P3, P5	2. Institutional Research unit within the Information Services Department could provide research services helpful to the creation and enhancement of career technical programs. Tasks associated with this suggested collaboration include: Kansas Board of Regents Research – identification of “like” programs and associated enrollments; Kansas Department of Commerce Research – identification of industrial trends, growth opportunities, etc.; Kansas Department of Labor Research – identification of employment trends, target audiences, etc.; The opportunity to have a centralized source for this information and data would enhance continuity and accuracy as it applies to applications, reports and overall strategic decision making.	1. Train new researcher for project	11-12	1. Currently training Jenna Wornkey on IR Projects. <i>As of year-end, training continues.</i>
				2. Begin using new reporting tool from KBOR	3-13	2. Still waiting for KBOR to give us access to the BI tool. They will be doing this at the KBOR conference this summer. <i>As of year-end, KBOR has not released the reporting tool.</i>
				3. Produce first report for review	4-13	3. Still waiting for KBOR to give us access to the BI tool. They will be doing this at the KBOR conference this summer. <i>As of year-end, KBOR has not released the reporting tool.</i>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome					
FR Learning Services & Military Operations Division Gene Kingslien	1	A1, A2, A3, A7 H3, H4 P3, P4 S1, S3	1. Increase student retention in LSEC program courses from enrollment to drop date.	1. Enhance student – instructor interaction by having instructors communicate times the instructor is available to visit, advise, and assist the students with academic and college related issues.	Dec 2012	1. Instructor provided time to assist students before and after class and used email, Facebook, and other social media to improve communication with the students. Increased retention by 5.4% from Sep 2012 to Apr 2013.					
				2. Identify students not attending class each cycle and provide advising and tutoring for the students.	Jun 2012	2. Students are contacted by instructors and are provided assistance to remain in the course. <i>Instructors Increased awareness of the course requirements on the first day of class.</i>					
	1	A1, A2, A3, A7 H3, H4 P3, P4 S1, S3	2. Improve the success rate (GPA, reduction in drops) of personnel using Tuition Assistance and/or Veterans Assistance (GI Bill). Focus will be on the veterans and military personnel.	1. Increase focus on student’s performance by providing the TA/VA students with GPA from 1.5 to 2.0 with a specific instructor as an advisor.	Dec 2012	1. Academic and VA advisors are available in the various Buildings to assist students. MIL/VA students have an 83% passing rate in classes for the Fall 2012 Semester. <i>Passing Rate MIL/VET Fall Semester 2012 – 83% Spring Semester 2013 – 89%</i> <i>LSEC pass rate was lowest MIL/VET (89.9%/87.8%).</i>					
				2. Compare success rate (GPA, reduction in drops) between Fort Riley students and students with TA/VA. Based on the results, we will have briefings and information sessions for Fort Riley students, to assist improving rates for each cycle.	Jun 2012	2. <i>Conducted meetings for VA/VET on May 15 with limited turnout from VA students.</i> <i>Success Rate : MIL and VET</i> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">MIL</td> <td style="text-align: center;">VET</td> </tr> <tr> <td><i>Fall 2012</i></td> <td style="text-align: center;"><i>90.5%</i></td> <td style="text-align: center;"><i>86.6%</i></td> </tr> <tr> <td><i>Spring 2013</i></td> <td style="text-align: center;"><i>91%</i></td> <td style="text-align: center;"><i>87.3%</i></td> </tr> </table> <i>At the start of each cycle the instructors will inform and explain for understanding, the course competencies.</i>		MIL	VET	<i>Fall 2012</i>	<i>90.5%</i>
	MIL	VET									
<i>Fall 2012</i>	<i>90.5%</i>	<i>86.6%</i>									
<i>Spring 2013</i>	<i>91%</i>	<i>87.3%</i>									

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p>Technical & Military Education Division</p> <p>Bill Nash</p>	6	A2, A3 H2	1. Stand up Barton's OSHA Training Institute	1. Establish OTI Training Schedule (3-4 classes scheduled per quarter)	January 2013	<p>1. Done, as of 29 March we have completed 5 OSHA classes at GVP.</p> <p><i>Completed 4 more classes with several more added including one at Hutch and one at McConnell AFB</i></p>
	6	A2, A9 H2	2. Expand the OSHA Program	1. Establish satellite OSHA partnerships in Kansas; develop and sign MOUs with 2 satellite operations	May 2013	<p>1. Have a letter of intent from PSU and Hutch has verbally agreed.</p> <p><i>Hutch and PSU have the contracts at their lawyers for review. We have a class scheduled for Hutch in August and one for PSU pending. Both Hutch and PSU have sent instructors to our classes.</i></p>
	6	A3, A9 H2	3. Formalize Fort Leavenworth Military Operations	1. Establish Military Schools MOU; develop and sign MOU with Fort Leavenworth	May 2013	<p>1. Have a meeting on 2nd of April to discuss with the ESO.</p> <p><i>Fort Leavenworth DPTMS wants to continue with class by class contracts for the military training to be coordinated by individual units.</i></p>

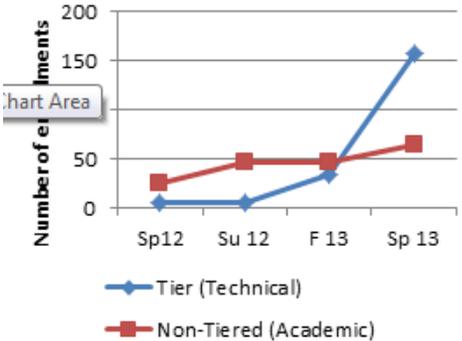
Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p>Workforce Training and Community Education Division</p> <p>Elaine Simmons</p>	1, 2	<p>A9</p> <p>H2</p> <p>P3</p> <p>S1 & S3</p>	<p>1. Design and implement a model to serve area high schools with the benefits of SB #155</p>	<p>1. Develop pilot model with Great Bend High School to implement on-site, on-campus and online offerings – targeting spring 2013 and academic year 2013-14</p>	<p>October 1 (spring offerings)</p> <p>December 1 (2013-2014 offerings)</p>	<p>1. Ongoing partner meetings to identify needs & interests</p> <p>2. <i>Targeted promotional flier including online offerings</i></p> <p>3. <i>Single point of contact – Coordinator of Community Education</i></p> <p>4. Challenges associated with development of 13-14 schedule; partner moving to new period schedule</p> <p>5. <i>New on-site offerings including Medical Terminology & Certified Nurse Aide</i></p>
				<p>2. Forecast enrollment impact in conjunction with high school 2013-14 enrollment.</p>	<p>April 1</p>	<p>1. High school student enrollment in online courses have increased significantly; it is anticipated that this trend will continue. <i>Larned High School is our number one customer for high school online instruction. Colby High School has contacted us regarding a partnership for high school students to participate in the Early Childhood program online.</i></p> <p>2. <i>Enrollment in Certified Nurse Aide classes is occurring across the service area – new credit hour productions. to high school students just in the fall 2013 semester.</i></p> <p>3. Adding Agriculture & CAD to fall '13 offerings</p>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p>.....continued Workforce Training and Community Education Division</p> <p>Elaine Simmons</p>	2, 6	A3, A8, A9 H5 P3, P5 S3	2. Develop & update career technical programs to meet agency, industry and community requirements and needs	1. Collaborate with stakeholders to identify potential program enhancements.	On-going	1. Cattle Production – supported by feedlot industry; new approved program 2. Pension Administration – updated and new SAPP certificates; supported by CPI 3. Entrepreneurship Certificate Program – supported by Business Advisory Board; moving through the CAM process 4. Program alignment projects (Medical Coding, Medical Transcription, Medical Assistant and Medical Administrative Technology) – moving through CAM process 5. Natural Gas Technician – changes to support industry and student needs – moving through the CAM process 6. Networking program – working towards a CAM project with advisory board and Fort Riley partners 7. Horticulture certificate – working with USD 428 – <i>thinking about approaching the Kansas Department of Corrections</i>
				2. Identify and implement changes in program curriculum resulting from stakeholders input.	On-going	2. As outlined in indicator #1 <i>Ongoing work with Curriculum Guides for accurate advising processes</i>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p style="text-align: center;">Academic Division</p> <p style="text-align: center;">Rick Abel</p>	1	<p style="text-align: center;">A1, A2, A3, A7, A8</p> <p style="text-align: center;">H3, H4</p> <p style="text-align: center;">P3, P4</p> <p style="text-align: center;">S1, S3</p>	<p style="text-align: center;">1. Enhance Developmental Education (DE) Services</p>	<p>1. Enhance the pass rate of students completing individual DE courses</p>	<p>June 2013</p>	<p>1. Practices are in place to assist DE students to become more successful. Procedures have been designed to collect data and analyze at end of spring 2013 semester.</p> <p><i>AY11-12 62.20% AY12-13 64.20% +2% After analysis of this increase, it could be determined that the introduction of the math modules and additional individual attention may be the cause of this improvement.</i></p>
				<p>2. Improve the retention of DE students pursuing DE coursework</p>	<p>June 2013</p>	<p>2. Practices are in place to assist DE students to become more successful. Procedures have been designed to collect data and analyze at end of spring 2013 semester.</p> <p><i>AY11-12 74.29% AY12-13 - 73.81% -.48% The study examined strictly DE ENGL and READ classes. There was a slight decrease by .48%. Additional analysis for measures for improvement will be further discussed.</i></p>
				<p>3. Compare the success rate (pass and retention) of DE students enrolled in traditional and re-designed DE sections</p>	<p>June 2013</p>	<p>3. Practices are in place to assist DE students to become more successful. Procedures have been designed to collect data and analyze at end of spring 2013 semester.</p> <p><i>AY11-12 73.71% AY 12-13 74.59% +.88% Increase of 0.88%. It could be determined that the introduction of the math modules and additional individual attention may be the cause of this improvement.</i></p>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p>.....continued Academic Division</p> <p>Rick Abel</p>	1	<p>A1, A3, A7, A8, A9</p> <p>H2, H3, H4</p> <p>P3, P4</p> <p>S1, S3</p>	<p>2. Enhance the Fine & Performing Arts program (Art, Music, Theatre, Dance)</p>	<p>1. Increase the enrollment for all F & PA classes</p>	June 2013	<p>1. Greater outreach and recruitment (including additional scholarship opportunities) are in practice. To date (4/19/13), enrollment has been increasing. Data will be collected at end of spring 2013 semester for analysis <i>AY 11-12 1240 AY 12-13 1372 + 132</i> <i>Increase may be attributed to greater awareness and promotion of pro-grams (with help from BCC PR dept)</i></p>
				<p>2. Improve the retention of students pursuing A.A. degrees in F & PA leading to completion of program of study and successful transfer.</p>	June 2013	<p>2. Retention rate from semester to semester improves (especially in the Theatre POS). Data will be collected at end of spring 2013 semester for analysis <i>AY 11-12 35 graduates ay 12-13 33 graduates - 2 Slight decrease in graduates. Anticipate with renovated auditorium AY 13-14 will see mire students enrolled in FA programs leading to more graduates</i></p>
				<p>3. Increase the number of College to University articulation agreements for F & PA students</p>	June 2013	<p>3. Although the Academic Division has increased the # of articulation agreements this A/Y (Four additional), none have been F & PA specific. At this date (4/19/13), one such theatre POS specific agreement is in pursuit with KSU</p>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p>Student Services Area</p> <p>Angie Maddy</p>	5	P3	<p>1. Further formalize/ Centralize student & stakeholder feedback (“complaint”) process for ease of tracking and follow up.</p>	<p>1. Establish revised feedback mechanism</p>	<p>October 1, 2012</p>	<p>1. Feedback mechanism draft completed and sent to IT/PR. <i>Feedback mechanism live on website, May 2013</i> http://bartonccc.edu/community/institutional_feedback.html</p>
				<p>2. Provide aggregated summary of feedback to President’s staff or other appropriate group</p>	<p>March 1, 2012</p>	<p>2. Continued – initial summary now expected August 1, 2013 <i>First feedback received June, 2013 – form presented to AQIP Category 3 Team; Category 3 team will continue developing this process</i></p>
			<p>2. Communication Enhancement Plan – Financial Aid</p>	<p>1. Implement proactive process to contact all FA students when their application is received by the institution and provide institutional orientation to the FA process</p>	<p>Oct. 1, 2012</p>	<p>1. Begun, fall 2012, ongoing and institutionalized. 2013-2014 stats: <i>921 calls made</i> <i>32% resulted in conversation with student</i> <i>49% voicemail message left for student</i> <i>19% unable to connect (no answer, no voicemail option, incorrect number, etc.)</i> 2014-2015 stats to date(June 20, 2013): <i>164 calls completed</i> <i>40% resulted in conversation with student</i> <i>41% voicemail message left</i> <i>19% unable to connect</i></p>
				<p>2. Continue FA orientation information by way of monthly newsletters to FA students who opt in</p>	<p>Nov. 1, 2012</p>	<p>2. Begun spring 2013 and continuing.</p>

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome															
<p>Distance Learning</p> <p>Ange Sullivan</p>	<p>1, 7</p>	<p>A1, A9</p> <p>P2, P5</p> <p>S1, S2</p>	<p>1. Enhance online course efficiency and delivery</p>	<p>1. Increase enrollment through partnership with area tech college and explore other partnerships with tech colleges.</p>	<p>January 2013</p>	<p>1. Agreement with MATC signed on 2/7/13. As of 4/15/13, we have had 7 students taking a total of 37 credit hours from MATC.</p>															
				<p>2. Increase enrollment of high school students through SB #155</p>	<p>June 2013</p>	<p>2.</p>  <table border="1"> <caption>Number of eEnrollments</caption> <thead> <tr> <th>Term</th> <th>Tier (Technical)</th> <th>Non-Tiered (Academic)</th> </tr> </thead> <tbody> <tr> <td>Sp12</td> <td>0</td> <td>30</td> </tr> <tr> <td>Su 12</td> <td>10</td> <td>50</td> </tr> <tr> <td>F 13</td> <td>40</td> <td>50</td> </tr> <tr> <td>Sp 13</td> <td>160</td> <td>70</td> </tr> </tbody> </table>	Term	Tier (Technical)	Non-Tiered (Academic)	Sp12	0	30	Su 12	10	50	F 13	40	50	Sp 13	160	70
				Term	Tier (Technical)	Non-Tiered (Academic)															
Sp12	0	30																			
Su 12	10	50																			
F 13	40	50																			
Sp 13	160	70																			
<p>3. Increase online student retention by 2% from course start date to course end</p>	<p>June 2013</p>	<p>3. Fall 2011 eCourse enrollment completions 4227/6505 for 65% retention rate. Fall 2012 eCourse enrollment completion 5048/7848 for 65% retention rate. It appears that our retention rate has been maintained however our enrollment numbers have increased by over 1343 enrollments from the Fall 11 to the Fall 12. While increasing our enrollment numbers by 21% we have maintained retention and student satisfaction.</p> <p>Continued.....</p>																			

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p>.....continued Distance Learning</p> <p>Ange Sullivan</p>	1, 7	A1, A9 P2, P5 S1, S2	1. Enhance online course efficiency and delivery	3. Increase online student retention by 2% from course start date to course end	June 2013	<p>.....continued</p> <p>In our unique situation we offer an orientation week where students are able to drop during the first week for any reason and get a refund. Actual content of the course does not start until the second week of the course. From the second week of the course to end date our completed enrollments are as follows. AY11-12: 12187/13129 for 92.83% AY12-13 (not all sessions complete) 6745/7216 for 93.47% Increase of 0.64%</p>
				4. Research and implement other course delivery methods (correspondence, intersession, and non-credit courses)	June 2013	4. Winter Intercession was added from December 17, 2012 – January 13, 2013 with a total of 201 enrollments on the census date. Correspondence course offering draft is currently going through revisions.
	8	A6, A7, A8 S3, S4	2. Solidify processes and process steps for BOL activities	1. Create workflow of all processes of Bartonline course delivery	December 2013	1. Draft complete but currently awaiting revisions from staff.
				2. Review and refine eCertification processes	January 2013	2. Preliminary revisions to rubric complete. 101 course is still in revision stage. Approximately 70% complete as of April 16, 2013.

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
Learning Resource Center ReGina Reynolds-Casper	3	A3 H3 P4 S3, S4	1. Provide resources for faculty to use for f2f, hybrid, and online course shells.	1. Provide access to electronic library comic as an information literacy tool.	Jan. 2012	1. Library comic is in production.
				2. Transfer information literacy tutorials to e-companion common content.	Oct. 2012	2. In progress.
				3. Create a depository of YouTube information literacy videos, creating customized videos upon faculty request.	Apr. 2013	3. Completed. No requests for customized videos. Will continue to maintain and develop depository.
				4. Survey faculty need, and develop a plan to provide online and print resources as appropriate.	Feb. 2013	4. In progress. Online survey will be developed to gather input for the upcoming academic year.
	3, 4, 5	A3 H5 S3	2. Increase LRC cultural experience opportunities for students, faculty, and staff.	1. Develop and implement a calendar of library events for students, faculty, and staff to take advantage of.	Sept. 2012	1. Completed. Created marketing plan as a guide for the calendar of library events. Will continue this format for upcoming years, posting events on social media and forwarding information to Marketing/PR department.
				2. From September 2012 to April 2013 increase participation (attendance) in library events by 25% above last year's monthly average of 165 participants.	Apr. 2013	2. Completed. Will continue to increase participation in library events.
				3. Solicit suggestions and develop proposals for change which would enhance the culture for students, faculty, and staff.	Apr. 2013	3. Completed. Will continue to solicit input as needs of students, faculty, and staff change.
				4. Create events using the resources of Cohen Center and College Archives.	Jan. 2013	4. Completed. Implementation of KS History Snapshot Presentations every second Thursday of the month during the academic year. Plan to continue with presentations in the upcoming year, including topics for summer.

Responsible Department/Area & Individual	Barton END	Strategic KPI	Objective	Performance Indicators (PI)	Target Date	PI Outcome
<p style="text-align: center;">Athletic Department Trevor Rolfs</p>	<p style="text-align: center;">4, 5, 6, 8</p>	<p style="text-align: center;">A1, A2, A3, A4, A5, A6, A8, A9</p>	<p>1. Facilitate HS/JH school athletic events taking place on the college campus to promote community/recruitment of future student athletes.</p>	<p>1. Host HS girls' basketball tournament on Barton CC campus.</p>	<p>January 2013</p>	<p>1. Tournament was facilitated and was a huge success! Over 2000 people visited the campus during the three day event.</p>
				<p>2. Host JH track meet on Barton CC campus</p>	<p>April 2013</p>	<p>2. Meet was hosted with 10 schools attending. Over 800 hundred people enjoyed the event at our newly renovated track & field complex.</p>
				<p>3. Host HS track meet on Barton CC campus</p>	<p>April 2013</p>	<p>3. Meet is scheduled for Friday, April 26.</p>
		<p style="text-align: center;">H1, H3, H5</p> <p style="text-align: center;">S1, S3</p>	<p>2. Develop strategic plan for improvement of athletic facilities</p>	<p>1. Identify the intended outcome</p>	<p>November 2012</p>	<p>1. Funding for several major renovation/new construction projects on athletic facilities.</p>
				<p>2. Organize planning team</p>	<p>November 2012</p>	<p>2. Team assembled and over \$175,000 raised to date for such projects.</p>
				<p>3. Identify needs (needs assessment)</p>	<p>February 2013</p>	<p>3. Based on current renovation project of Kirkman facility, needs assessment analysis is in place & ongoing.</p>
				<p>4. Establish Priorities</p>	<p>May 2013</p>	<p>4. Main focus moving forward will be the completion of renovation projects subject to fund raising efforts.</p>