

TOMORROW STARTS TODAY.



Strategic Planning Update





Overview

- 2014-2017 Strategic Plan Close Out
- Strategic Planning Process & Accreditation Alignment
- AY2017 Environmental Scan & SWOT Analysis
- 2017-2020 Strategic Plan & Key Performance Indicators
- Next Steps



2014-2017 Strategic Plan Closeout



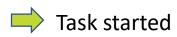


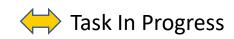
2014-2017 Strategic Plan Closeout

Goal 1: Student Success	AY15	AY16	AY17
T1: Create academic master plan aligned with strategic goals.			
T2: Integrate academic offerings, advising and student resources.			
T3: Identify/implement high-impact practices that demonstrate positive results in student satisfaction, retention, persistence, graduation, transfer.		4	\
T4: Increase enrollment by developing a long-range enrollment/recruiting plan.			
T5: Foster a culture that inspires college employees to proactively support students.			\

Goal 2: Stakeholder Needs	AY15	AY16	AY17
T1: Implement a program review and development process to ensure curricular offerings maintain high quality and align with community needs.			
T2: Improve satisfaction with internal business processes (quality and delivery time).			
T3: Expand Web-based instructional options for students and the community.	>	\	







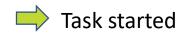


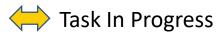
2014-2017 Strategic Plan Closeout

Goal 3: Communication	AY15	AY16	AY17
T1: Develop a comprehensive marketing plan that supports the priority of increasing enrollment.			
T2: Enhance internal communication through increased cross-functional collaboration and intentional communication to the campus community.		\	

Goal 4: Efficient Resource Use	AY15	AY16	AY17
T1: Reduce administrative costs as a percentage of total expenditures through streamlining business processes, service area reviews and reallocation of resources.			
T2: Improve facility utilization.	→		
T3: Revamp the budget process to align with strategic goals.	\		









Strategic Planning Process & Accreditation Alignment





Strategic Planning Process

1st

Year



- Environmental Scan (Aug/Sep)
- 3. Accreditation Feedback (Aug/Sep)
- Evaluate Plan (Campus & Community Input) (Oct/Nov)
 - a. Mission/Vision/Values
 - b. SWOT
 - c. Evaluate Objectives
- 5. Cabinet Retreat (Jan)
 - a. SWOT
 - b. Op/Start/Stop/Change
 - c. Update Plan
 - d. Set Strategy Focus
- 6. Inform Budget (Jan/Feb)

- Monitor Institutional Priorities
 Environmental Scan (Sept/Oct)
- 3. Cabinet Retreat (Jan)
 - a. SWOT
 - b. Op/Start/Stop/Change
 - c. Set Strategy Focus
 - Inform Budget (Jan/Feb)



3rd

Year

- L. Monitor Institutional Priorities
- Environmental Scan (Sept/Oct)
- 3. Cabinet Retreat (Jan)
 - a. SWOT
 - b. Op/Start/Stop/Change
 - c. Set Strategy Focus
- 4. Inform Budget (Jan/Feb)

Monitor Institutional Priorities

- Environmental Scan (Sept/Oct)
- Cabinet Retreat (Jan)
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Accreditation Alignment

Academic Year		AY2017	AY2018	AY2018 AY2019		AY2021 AY2022		AY2023	AY2024		
Accreditation	Cycle Year	YR 7	YR 8	YR1	YR 2	YR 3	YR 4	YR 5	YR 6		
	Institutional Activities	Submit Systems Portfolio	Comprehensive Evaluation (w/ visit)	Attend One Strategy Forum		Submit Systems Portfolio	Possible Comprehensive Evaluation (w/ visit)	Attend One Strategy Forum			
	Action Projects	Annual Projects	Annual Projects	Annual Projects	Annual Projects	Annual Projects	Annual Projects	Annual Projects	Annual Projects		
	Current Plan	Strategic Plan 2014 - 2017	Stra	tegic Plan 2017-2	.020	Strategic Plan 2020-2024					
Strategic Plan	Institutional Planning Activities	Update Plan			Update Plan				Update Plan		
	Institutional	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual		
	Priorities	Priorities	Priorities	Priorities	Priorities	Priorities	Priorities	Priorities	Priorities		
Division, Departmental & Program Reviews		Comprehensive Review (1/3 of departments	Comprehensive	Review (1/3 of d programs)	epartments and	Comprehensive	Review (1/3 of d programs)	epartments and	Comprehensive		
		Annual Reviews	Annual Reviews	Annual Reviews	Annual Reviews	Annual Reviews	Annual Reviews	Annual Reviews	Annual Reviews		

AY2017 Environmental Scan & SWOT Analysis





Environmental Scan

- 3-6% increase in population (specifically Hispanic & black)
- Unemployment rates continue to drop; indicates a decrease in CC enrollment
- Reduction in Kansas' budget for higher education
- Johnson Co is job growth for KC Metro
- Increasing focus on accountability and student outcomes

- Federal policy towards for-profits is unknown
- Public funding for higher education decreases; more burden on students
- Continue to experience increase in underprepared students
- More students living at home and working
- Digitalization of education

TOMORROW STARTS TODAY.

SWOT Analysis



Four sessions (Feb/Mar)

• Unique Participants: 173

• Total Responses: 4843

• Support mission of the College: 96%

• Vision is aspirational: 90%





SWOT Analysis - Strengths

benefits people support students affordable students affordability culture slow cementality faculty Value Caring better-than-santa-claus variety facilities bureaucracy facilitlearning-infrastructure conflict

students arts we_care edtech silo benefitslibrary
affordable staff close art esources and community caring caring community caring community caring community caring community caring community caring car

services affordable. career resource place caring service student good customer size facilities staff size of a culty diversity arts of a culty diversity safety arts of a culty safety safety

community campus-confine small-class-size facilities variety faculty affordable innovative caring ca



SWOT Analysis - Weaknesses

catering transportation complacent professional-development silo websitemarketing course occur lms Solution of the country of the count

housing pace transparency space funds no-multi-cultural-priority fleadership-transition communication banner Solow initiative fatigue direction collaboration anecdotal-decision-making space funds pace funds no-multi-cultural-priority funds pace funds no-multi-cultural-priority funds no-multi-cult

advancement process mentality

semail succession-planning

arrogance website marketing

size complacency marketing

size complacency model

slow-to-change succession E developmental-ed internal ms busine Schange infoshare candidates compensation jccc campus ed-aff candidates planning edaffairs campus ed-affairs

administration misuse-of-data morale marketing silos siloing siloin e-staff data faculty fundingrates transparencyold

_decisions fulltimeratio fulltimerato

budget tooprocessed

fundingrates transparencyold

_decisions fulltimerato

tomorrow

starts Here.



SWOT Analysis - Opportunities

political-climate for-profit-collapse cohort
be learning educate-counselors -advising
college-now. intrusive accreditation
business CSit diversity advising
online Cte cbe •2-plus-2
Cohorts steminternships
engagement-culture cpe/cle
mill-levy faculty-advising flexibility
dining-services college_prep
cohort student-pathways degree-paths

online technologyhub housing online technologyhub housing employerpartnerships

WORK-Study classes retraining trump college metrorate funding forprofit closure

recruitment predictive-analytics dont
sustainability-leadership joco
social-media student say required mandatory partnerships first
diverse-student-support intervention partnerships free mandatory-student-intervention partnerships free mandatory-student-intervention partnerships free mandatory-student-intervention partnerships free mandatory-student-intervention partnerships first
Tomorrow
Tomorr

SWOT Analysis - Threats

Turing aid Counseling perception job-pool aid Counseling politics of the pay hiring talk trump legislature of the pay per unemployment-rate of the pay per unemployment of the pay per unemployment

underprepared-students yourube no-late-enrollment youtube housing service-areas trump politics state-funding politics state-funding focus underprepared-student procession focus underprepared-student procession federal late-enrollment disengagement debt quality attitude-toward-education

weapons state-budget board-of-trusteesfocus guns brownback travel guns brownback pers inflation administration vs_faculty parents regulations economy legislature uprepared-students



SWOT Analysis - Summary

Strengths

- Facilities
- Reputation
- Value/Affordable
- Technology
- People (Faculty/Staff)
- Location
- Caring Culture
- Resources
- Arts (Visual/Performing)
- Community

Weaknesses

- Internal/External Marketing & Communication
- Business Model
- Complacency/Slow to Respond/Arrogant
- Banner
- Developmental Education
- Inefficiency/ Bureaucracy/Silos
- Counseling/Student Advising
- Morale/Initiative Fatigue
- Trust/Transparency/ Accountability
- Professional Development/ Succession Planning

Opportunities

- Student Success (Career Counseling/ Pathways)
- Mandatory Student Intervention
- Online/Flexible Programs/Learning
- Partnerships (Internal/External)
- Technology
- Marketing (Targeted/Program/ Branding)
- Expand CTE Programs
- Diversity
- Continuing Education
- Emerging Technology

Threats

- Funding
- Safety/Gun Laws/Policy
- Political Climate (State/Fed Gov/HLC)
- Community Perception (JuCo vs CC)
- State/Federal Regulations & Accountability
- Developmental Education/ Underprepared Students
- Retirements/Hiring Quality Employees
- Devaluing of Education
- Completion Agenda
- Student Counseling

SWOT Analysis – Proposed Priorities

- Marketing/Branding (External)
- Communication (Internal)
- Student Success/Advising
- Expand CTE Opportunities
- Diversity (Office/Initiative)
- External Partnerships (Business/4-year Institutions)
- Employee Engagement/Prof Dev/Hiring (Faculty & Staff)
- Expand Online/Flexible Learning Opportunities
- Emerging Technology/Integrated Technology
- Accountability/Transparency





2017-2020 Strategic Plan &

Key Performance Indicators







- Five Institutional Priorities
 - Academic Excellence
 - Student Success
 - Employee Engagement
 - Community Engagement
 - Operational Excellence





- Academic Excellence (Relevance)
 - Strategy 1: Relevant Offerings
 - Strategy 2: Academic Planning
 - Strategy 3: Quality Educators





- Student Success (Service)
 - Strategy 1: Success Model
 - Strategy 2: Campus Engagement
 - Strategy 3: External Partnerships





- Employee Engagement (People)
 - Strategy 1: Quality People
 - Strategy 2: Communication
 - Strategy 3: Professional Development





- Community Engagement (Service)
 - Strategy 1: Community Activities
 - Strategy 2: Community Partnerships
 - Strategy 3: Community Diversity





- Operational Excellence (Accountability)
 - Strategy 1: Facility Management
 - Strategy 2: Operational Efficiency
 - Strategy 3: Sustainable Practices





2017-2020 Key Performance Indicators (KPIs)

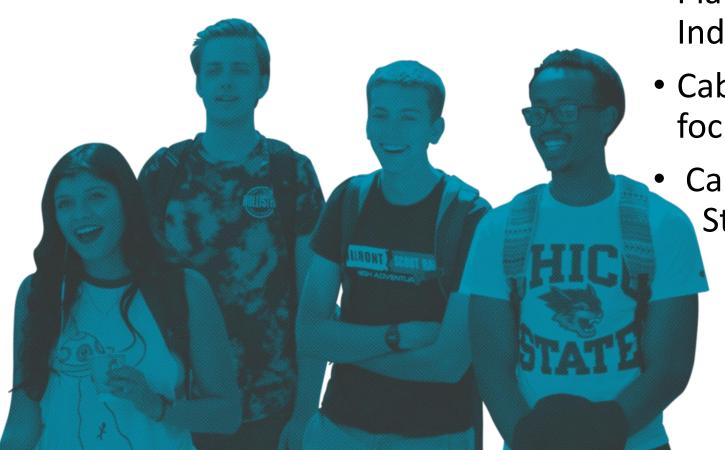
KPI	Academic Excellence	Student Success	Employee Engagement	Community	Engagement Operational	Excellence	KPI	Academic	Student Success	Employee Engagement	Community Engagement	Operational Excellence
Course Completion	\Rightarrow						Noel-Levitz SSI: Instructional Effectiveness	\Rightarrow				
Graduation/Transfer (full-time & part-time)	\Rightarrow	\Rightarrow					Registration Effectiveness Safety & Security		$\stackrel{\bigstar}{\Rightarrow}$			*
Award Attainment (credit & non-credit)		\Rightarrow					Advising & Counseling Student Centeredness		☆			*
Quantum Workplace: Alignment with Goals			*				Community Perception Survey (new metric to collect)				*	
Communication & Resources Trust in Senior Leaders			★				Enrollment (credit & non-credit)	\Rightarrow	\Rightarrow	*	*	*
Institutional Learning Outcomes	\Rightarrow	\Rightarrow					Composite Financial Indicator					*

Next Steps





Next Steps



 Approve 2017-2020 Strategic Plan & Key Performance Indicators (Oct 2017)

 Cabinet establishes strategic focus (Nov 2017)

Cabinet implements 2017-2020
Strategic Plan (Nov 2017)

Questions?







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