Strategic Planning

Lofty Goals and Empty Promises: Abandoning the 5-Year Strategic Plan
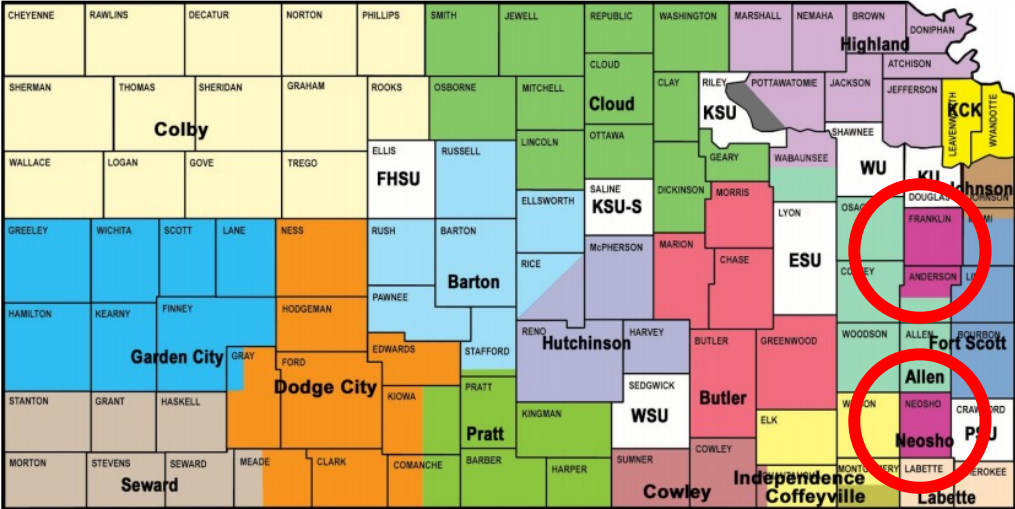
Neosho County Community College

- Small, rural southeast Kansas community college
- Founded in 1936
- Six-member Board of Trustees elected from Neosho County
- 2214 Students
- 59.5% General Education / 40.5 Technical Education (Credit Hours)
- Graduates = over 50% CTE
- Open Pathway, Year 1

Kansas Community Colleges and Service Areas
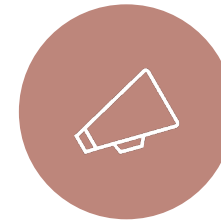
Traditional Strategic Planning

Usually 3-5 years in length

Sometimes used for fundraising

Developed from Inservice, Retreats, Consultants, Community Engagement, etc.

Often aspirational, lofty – built on hope instead of data

Used to get the word out about which direction the college is going

Plan packaged into slick brochures and marketed with fancy names

(Vision 2020, Building a Future based on Pillars)
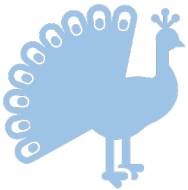
Issues with Traditional Strategic Planning

- Average tenure of college Presidents = 5 Yrs

- Resources and situations change rapidly

- Easy to appease people in visioning / Hard to accomplish goals

- Often Focuses on "new" or "sexy" initiatives rather than strengthening what's in place

- Often begin with a "BANG" and end in a "*whimper*"

2009 Plan
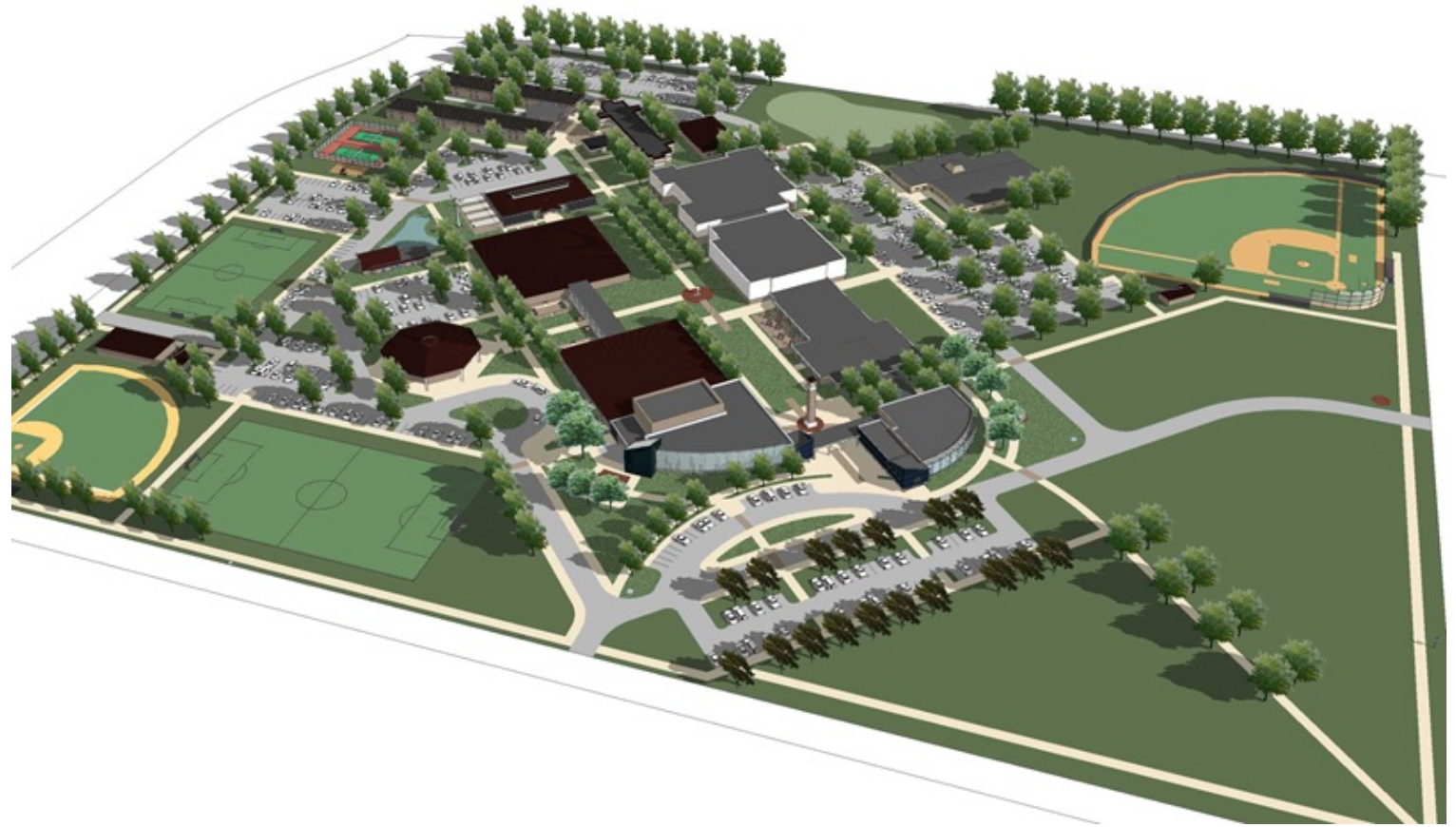
Are we lying to people?

Often making promises that we know that we cannot accomplish

Leadership sometimes burns through resources to accomplish the plan, or agrees to things that are not sustainable
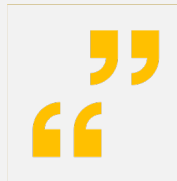
The plan often loses focus on the mission and purposes in favor of headlines, sound bytes, and constituency appeasement

NCCC's Transition...

If we strategic plan this way – we set expectations that we can't meet

People get disappointed and begin to lose trust in leadership

NCCC greatly increased our Institutional Effectiveness Process and then...Dr. Inbody had an epiphany

Assessment/Continuous Improvement

- Setting outcomes/goals

- Providing the instruction/activity to accomplish the goals

- Measure how well you are doing in accomplishing the goals

- Make adjustments based on measurements to see better results

- Try again, and again

- **Ultimate Goal** – always getting better

(1) Identify outcomes.

(2) Select measurements.

(3) Gather data.

(4) Share and analyze results.

(5) Use findings for continuous improvement.
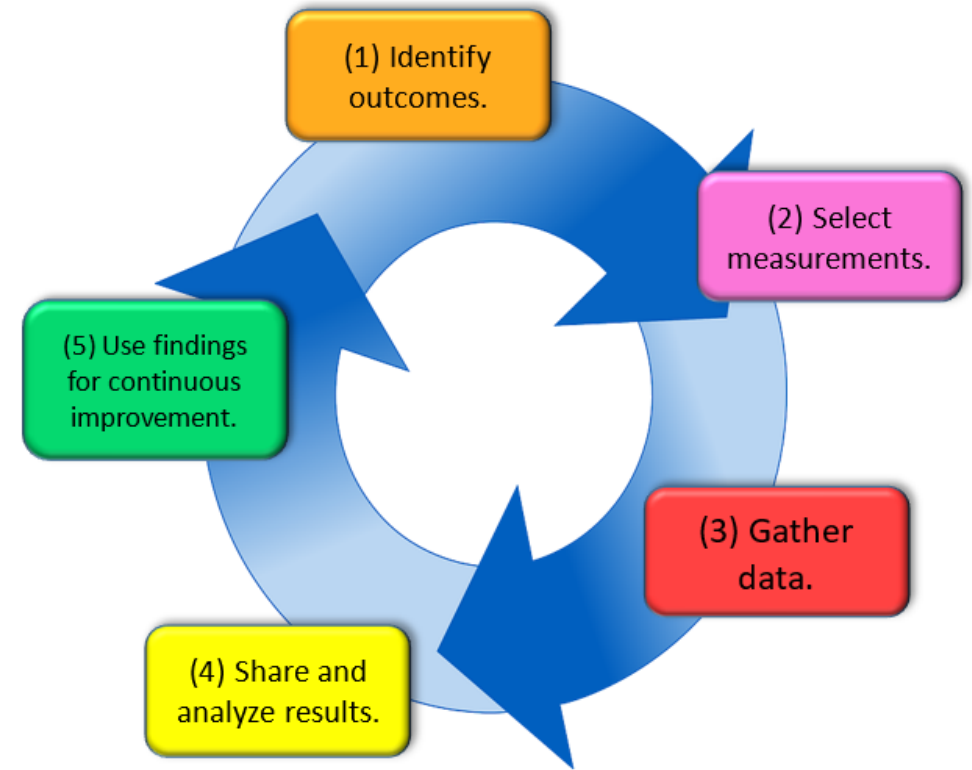
Assessment vs. Strategic Planning

- Why is assessment the answer for:
  - Courses
  - Programs
  - General Education / Degrees
  - Departments

- But not good enough for strategic planning???

- The answer – It absolutely should be, because we are really talking about **CONTINOUS IMPROVEMENT**

Applying Continuous Improvement to College Goals

Monitoring continuous improvement with our purpose statements

Communicate the progress on both our Mission and Vision to all our stakeholders

Focus resources on improvement through planning processes (long- and short-term)

Realize the Vision of the future of the college

Mission

The mission of Neosho County Community College is to enrich our communities and our students' lives.
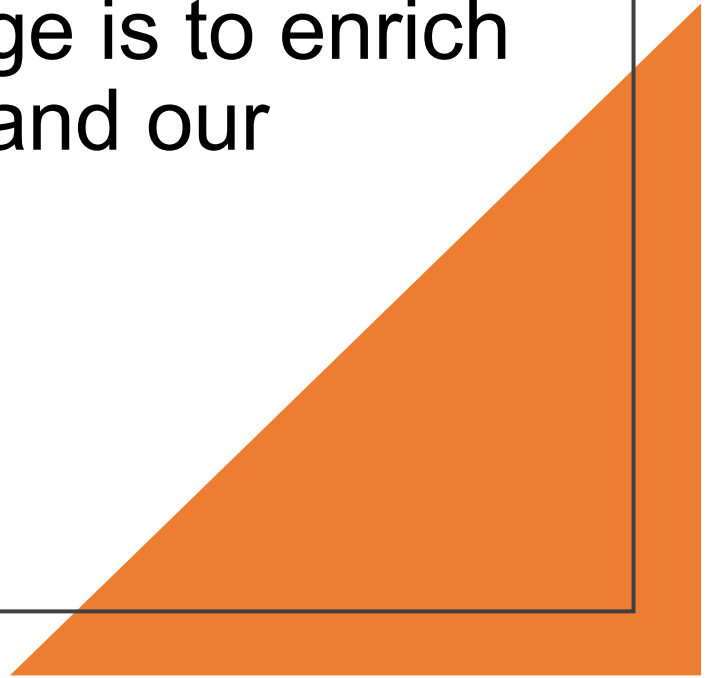
Vision

Neosho County Community College will adapt to the changing needs of our current and future constituents with innovative, creative programs based on the leadership and excellence in faculty, administration, staff and be the premier community college in Kansas.

Mission/Purposes

Vision

Purpose Statements in Strategic Plan

Using the Master Planning Process for our Vision

- Student Learning
- Student Success
- Accountability to Stakeholders
- Meeting Community Needs

- Be the **Premier** Community College in Kansas

Institutional Effectiveness Dashboard

- Gathers data from external, internal, direct, indirect sources

- Each measurement is discussed during an executive committee meeting with the purpose of generating two scores:
  - How effective is the measurement at assessing the individual purpose
  - What was the result of the measurement?
  - Scale: 1 (lowest) to 5 (highest)

- All scores in each major purpose are averaged to generate an overall score

- Results are shared annually with the Trustees and the College community each January

Neosho County Community College
Institutional Effectiveness Dashboard Report

Our purposes are:	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
STUDENT LEARNING through	**79.8%**	**79.6%**	**89.1%**	**86.3%**	**86.0%**
Integrating Effective Curriculum, Teaching, & Technology to Build Engaging Educational Environments	85.3%	84.9%	89.2%	85.5%	86.0%
Using Effective Assessment Processes for Educational Environments	80.3%	79.7%	88.0%	83.8%	84.8%
Advancing Critical Thinking and Open Exchange of Ideas	73.8%	74.1%	90.0%	89.7%	87.3%
STUDENT SUCCESS through	**79.8%**	**90.3%**	**84.6%**	**85.9%**	**89.4%**
Facilitating Student Goal Completion, Retention & Persistence	75.3%	89.2%	87.2%	88.9%	89.6%
Promoting Accessibility Via College/Career Readiness Efforts, Affordability, Flexible Scheduling & Modalities	83.9%	88.1%	87.0%	89.4%	91.2%
Using a Comprehensive System of Proactive Support	78.1%	88.7%	82.1%	89.2%	89.7%
Embracing Diversity	81.8%	95.0%	82.0%	76.1%	87.2%
ACCOUNTABILITY TO STAKEHOLDERS through	**86.6%**	**84.2%**	**84.7%**	**88.8%**	**89.0%**
Communicating Openly with All Constituencies	87.4%	83.5%	89.0%	93.5%	93.5%
Managing Resources Ethically & Effectively	84.4%	81.3%	82.5%	85.3%	88.0%
Implementing Systematic, Evidence-based, Integrated Plans	79.0%	89.3%	87.2%	88.8%	87.5%
Supporting & Developing College Employees and the Board of Trustees	93.8%	87.4%	85.4%	92.1%	93.3%
Providing Safe & Comprehensive Facilities	88.2%	79.7%	79.3%	84.1%	82.8%
MEETING COMMUNITY NEEDS through	**82.6%**	**78.8%**	**69.7%**	**77.3%**	**84.6%**
Facilitating Community & Economic Development by Providing Informed Citizenry & Skilled Workforce	83.2%	72.5%	71.7%	77.1%	78.6%
Fostering Cultural, Educational & Athletic Enrichment	80.9%	74.2%	71.1%	77.5%	83.3%
Offering Learning Opportunities for All	85.0%	88.4%	49.2%	69.0%	90.0%
Inspiring a Spirit of Service, Innovation &					

Student Learning

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Accountability to Stakeholders

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Meeting Community Needs

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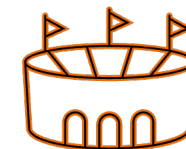
Strategic Planning Process

- Broken down by purpose
- Lists a group of initiatives that are 1 to 5 years in length
- Designed to improve the scores and address issues found in the data
- Can change each year based on situations, such as new resources or other external factors
- Annual process, including reporting in November and in April
- Tied to the President's contract

Strategic Plan - Student Learning

Student Learning	
SL-1	Adapt to state and federal initiatives in regards to additional opportunities related to reduced cost higher education.
SL-2	Implement initiatives from the Strategic Technology Plan (STP) that support the Educational Master Plan (EMP) as funding allows.
SL-3	Implement and sustain new academic programs as applicable and investigate future programs and methods to fund them including possible expansion of existing programs. This may include a possible performing arts program. This is especially related to the success of MCTC and the programs offered there through special marketing opportunities and partnerships with additional school districts. Launch Automotive program and sustain it.
SL-4	Continue to monitor changes established for the nursing program (Next Gen) and consider additional improvements that positively impact enrollment, retention, and faculty vacancies.
SL-5	Institutionalize the usage of a greenhouse on the Chanute campus.
SL-6	Continue updating educational spaces as funding allows. This could include Stoltz Lecture Hall and auditorium.
SL-7	Increase the percentage of assessment reports that give attention to continuous improvement.
SL-8	Take all required steps to address possible statewide changes to general education requirements and length of degrees.

Strategic Plan - Student Success

Student Success	
SS-1	Strengthen the OACR committee through further implementation of the NCCC Opportunity, Access and Civil Rights Checklist.
SS-2	Investigate additional teams, such as e-sports or women's wrestling, with possible launch fall 2026.
SS-3	Analyze student club resources and budgets including possible transportation fund increase.
SS-4	Evaluate student success data through disaggregation of data by subpopulations identified in the Educational Master Plan and take appropriate action to improve outcomes where needed.
SS-5	Increase the number of students who earn an industry-recognized certification or TSA as evidence of viability of the program.
SS-6	Improve student scholarships by increasing the scholarships to cover additional credit hours.

Strategic Plan - Accountability

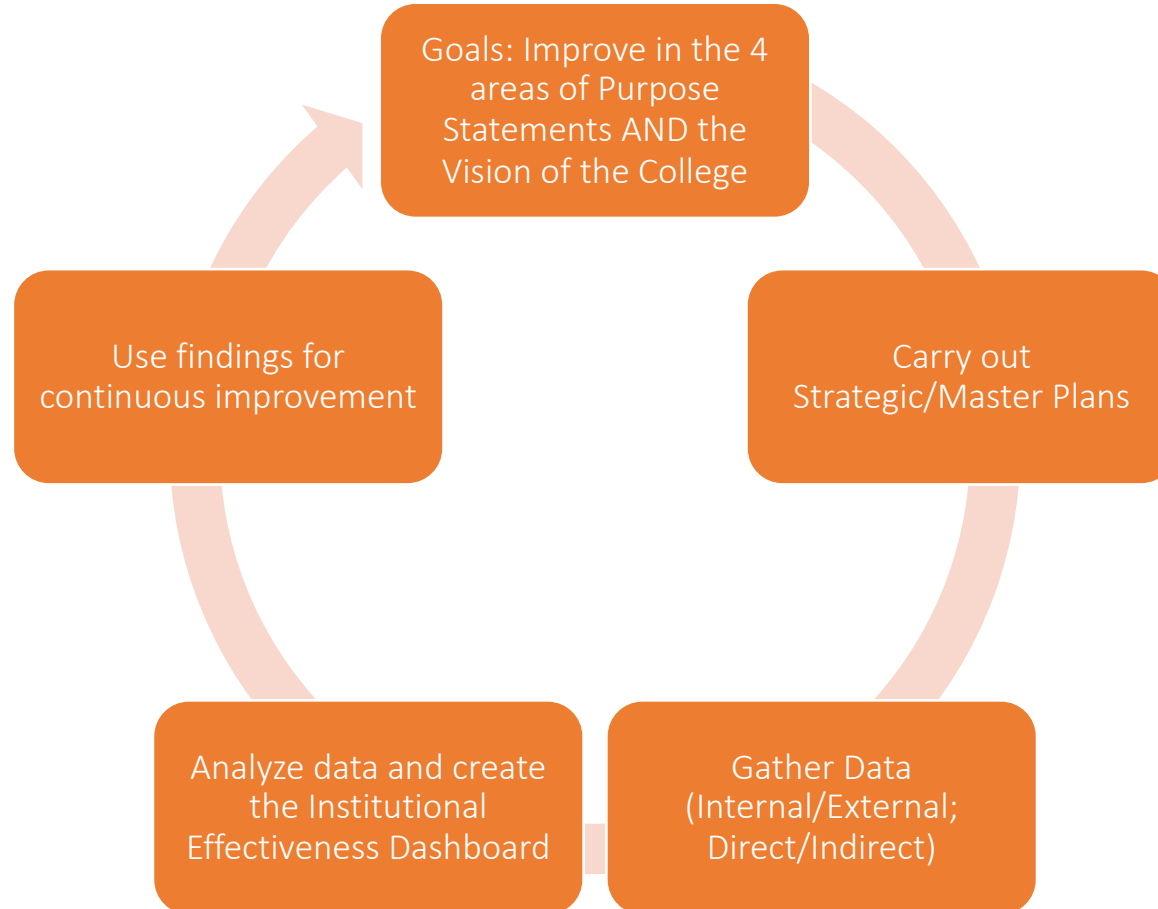| Accountability to Stakeholders	
AS-1	Optimize college preparation of anticipated revenue streams, emphasizing appropriate contingency plans and reallocation of resources to sustain the college's mission, vision, and purposes through:
	AS-1A. successfully completing performance agreements, including any changes made by KBOR regarding initiatives surrounding developmental education and general education requirements,
	AS-1B. Stabilizing and increasing enrollment revenue through growth, with special attention to adding residence hall capacity and the Excel in CTE program, and
	AS-1C. Advocate for changes within the state funding formula to equalize pay structures for similar classes at the maximum rate.
AS-2	Continue to enhance NCCC safety and security through implementation of procedures, training, and equipment to further protect students and employees personal identifiable information and the college's cyber infrastructure. This could include new updated website infrastructure.
AS-3	Address deferred maintenance items which include the repair of the Rowland roof and HVAC, and storm water management at the Student Union, and Parking Lots (Bideau Lot Replacement and resurfacing of Chanute lots).
AS-4	Advance the Capital Improvement Plan (CIP) and Facilities Master Plan (FMP) as funded, including possible additional renovations and the planning for more residence hall capacity.
AS-5	Augment the campus beautification by adding trees and outdoor features including, for example, completing the plaza project, add shade sails and additional outdoor seating and eating areas.
AS-6	Improve employee recruitment and retention through:
	AS-6A. Addressing salaries to maintain competitiveness for all employees,
	AS-6B. Addressing, maintaining, and possibly improving various benefits and increasing employee usage of available benefits.
AS-7	Provide a more stable IT infrastructure to limit downtime, improve customer service, and expand capabilities.
AS-8	Investigate improving student travel safety through enhanced driver training, additional drivers, effective use of GPS tracking, and alternative methods of transportation including additional charters.

Strategic Plan - Meeting Community Needs

Meeting Community Needs		
CN-1		Investigate improved or additional performance space, including the possibility of an outdoor amphitheater (which could double for an outdoor classroom space) and updating the Chanute Sanders Auditorium.
CN-2		Investigate the possiblity of a new environmental scan of the service area that augments the available data from the Local Needs Assessment.
CN-3		Become intentional about telling the College's story through:
		CN-3A. Enacting new and creative marketing ideas, including direct marketing to parents, and improved college website
		CN-3B. Redesign the college website in order to provide a more secure infrastruture while strengthening educational program pages, promotional videos, and
		CN-3C. Increase positive mentions in the media and develop an annual "state of the college" report.
CN-4		Increase public awareness and access of college programming for all ages, with special attention to streamlining the process of admission and enrollment.

Integration of improvements

- Not every plan fits within a breakdown of purposes
- Enterprises of the college sometimes cross purposes or incorporate all of them

- NCCC Master Planning Process
  - Holistic view of the college by enterprise

➤Educational Master Plan

➤Strategic Technology Master Plan

➤Facilities Master Plan

➤Financial Master Plan

➤Capital Improvement Plan

Strategic and Master Planning Cycle

Strategic Planning focuses more on the 1-5 year initiatives to improve the **purpose statements**.

Goals: Improve in the 4 areas of Purpose Statements AND the Vision of the College

Carry out Strategic/Master Plans

Gather Data (Internal/External; Direct/Indirect)

Analyze data and create the Institutional Effectiveness Dashboard

Use findings for continuous improvement

Master Plans focus on the 5-20 year long-term **vision** of the college.

Ship of Theseus

- Each year it changes, but the focus remains the same
- Strategic plan is never "complete"
- Adapts to a changing world more rapidly than a 5-year update does.

Advantage of NCCC's Model

- Continually adapts to rapidly changing environment
- We don't make promises we can't keep and remove initiatives if/when priorities change
- Model takes advantage of stable leadership
- Directly connects to annual budgeting processes
- Initiatives are typically established through a 3-Year/3- "I" process:
  - Investigated
  - Initiated
  - Institutionalized
- Constituency involvement comes from yearly, regular processes, not once every 4-year events

Price of Innovation

- Pioneers often get scrapes and bruises as they cut a new path

- Unusual concept for strategic planning

- Peer Reviewers and others struggle with understanding (They were looking for the brochure)

- Strategic plan is never "complete"

- No media event launching the new plan, no big fundraising effort

- Community input comes with normal environmental scans, advisory boards, and needs assessment meetings (no dinner and a show)

Questions/Feedback

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