

## STRATEGIC PLANNING PROCESS 2017

On five Thursday evenings in March and April of 2017, individuals representing the Allen student body, business and industry, trustees, faculty, management/supervisory staff, and administration met as a team to develop a strategic plan for 2017-2022. During the process, which included using both small teams of eight and the entire team as one group, an environmental scan and information regarding the college was presented, a review and revision of the Mission Statement and Vision Statement was conducted, a S.W.O.T (Strengths, Weaknesses, Opportunities, and Threats) analysis was completed, and the previous Strategic Plan for 2012-2017 was reviewed. Using the above information as a background, the teams developed and prioritized goals for the next five years with objectives to meet those goals. Suggested specific strategies that would help in accomplishing the objectives were recorded and prioritized by the team. Target dates for initiating action on objectives and assignment of the position or positions responsible for completion of the objective were then made.

During my presidency, which began in 1992, we have developed five strategic plans that have greatly influenced the direction of the college. This document will not go in a drawer somewhere. We use it to help with budgeting decisions, personnel planning, and as a measure of our progress. The President's Council members report periodically on goals and objectives in their respective areas, and I report annually on our progress to the Board of Trustees. It is always rewarding to see how many of the objectives have been completed at the end of a plan.

To accomplish our goals, each of us has to do our respective parts. I will report at least annually regarding progress toward our goals. I am sure that in 2022 we will again look back at the great accomplishments at Allen directed by the Strategic Plan.

Thank you to those who participated in the development of the plan. Giving up five evenings is asking quite a lot. The enthusiasm and thoughtfulness you brought to our meetings were greatly appreciated. Thanks as well to those who will be involved in accomplishing our goals. Without your efforts, our planning goes for naught.

John Masterson, President

**MISSION STATEMENT**  
**Strategic Planning 2017-2022**

The purpose of Allen Community College is to provide quality educational and support services in an atmosphere that is caring, safe, and conducive to learning. The college is committed to a wide range of accessible, affordable educational programs that enable students to reach their academic, occupational, and personal potential.

Guiding Principles to Support this Mission:

- a. Provide access to education without the limits of time, place, and distance.
- b. Enable learners to transfer college credit and successfully pursue education at other institutions.
- c. Enable students to study career/technical education certificate and degree programs or upgrade work skills that prepare them for successful employment.
- d. Enrich and encourage personal development through course offerings.
- e. Prepare students for success in college level work in reading, writing, and computational skills through developmental courses.
- f. Foster diversity within the student body, administration, faculty, and staff.
- g. Enrich the environment of students and those we serve by engaging them in social, intellectual, cultural, and recreational activities.
- h. Support student retention and success through effective advisement and other support services.
- i. Enhance the student experience by incorporating intercollegiate activities in student life.
- j. Promote economic development.
- k. Provide campus facilities that are safe, comfortable, and conducive to learning.
- l. Promote a program of continuous institutional improvement that ensures quality, effectiveness, and relevance.

**VISION STATEMENT**

The Vision of Allen Community College is to be recognized for excellence as a valuable, responsive resource to the communities we serve and as a caring, supportive institution that empowers and educates our students, faculty, and staff to embrace change, become lifelong learners, and take their place as productive members of the global community.

Goal #1: Build and/or Renovate and Maintain Facilities to Deliver Quality Academic Programs and Student Services in an Environment that is Welcoming, Safe and Learning Centered.

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
1a. Renovate student center	<p>1a1. Investigate adding a snack bar</p> <p>1a2. Create collaborative learning spaces</p> <p>1a3. Investigate adding gaming spaces</p>	<p>Fall 2017</p> <p>Fall 2017</p> <p>Fall 2017</p>	<p>VP for Finance and Operations/ VP Student Affairs</p> <p>VP for Finance and Operations/ VP for Academic Affairs</p> <p>VP for Finance and Operations/ VP for Student Affairs</p>	<p>1a1.SP18-Signed contract with Loyd Builders. Vending area planned. <u>Complete FA18.</u></p> <p>1a2.SP18-Signed contract with Loyd Builders. <u>Complete FA18.</u></p> <p>1a3.SP18-Signed contract with Loyd Builders. 2 dedicated game rooms. <u>Complete FA18.</u></p> <p><u>1a. FA18 -Student Center is scheduled to be completed by the end of FA18. The grand opening will take place January 2019.</u></p>

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Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>1b. Make a commitment to improving Burlingame</p>	<p>1b1. Eliminate modulars</p> <p>1b2. Investigate renovating science labs/add Chemistry lab</p> <p>1b3. investigate renovating office space</p> <p>1b4. Check with City again about resurfacing parking lot</p>	<p>Fall 2017</p> <p>Fall 2017</p> <p>Fall 2017</p> <p>Fall 2017</p>	<p>VP for Finance and Operations/Dean for the Burlingame Campus</p> <p>VP for Finance and Operations/Dean for the Burlingame Campus</p> <p>VP for Finance and Operations/Dean for the Burlingame Campus</p> <p>VP for Finance and Operations/Dean for the Burlingame Campus</p>	<p><u>1b1. FA18- Worked with school district to complete.</u>  <u>1b1: USD notified that the college no longer intends to use modular classrooms and requested they be removed from the college site. Units were sold in August, 2018 with removal plans in process. The college will improve the area for parking or student space upon removal.</u></p> <p><u>1b2. FA18- Currently evaluating spaces, pending modular removal.</u>  <u>1b2: Investigate renovating science labs / add Chemistry lab</u>  <u>Determined major investment in campus building not feasible.</u></p> <p><u>1b3. FA18- Currently evaluating spaces, following Dean of Online Learning move to the Iola Campus.</u>  <u>1b3: Investigate renovating office space</u>  <u>Determined major investment in campus building not feasible.</u></p> <p><u>1b4. FA18- Will evaluate when modular are removed.</u>  <u>1b4: Check with City again about resurfacing parking lot</u>  <u>The city is not in a position to surface the gravel parking lot or make major improvements.</u></p>

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Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>1c. Investigate opportunities in Topeka</p>	<p>1c1. Investigate establishing distance education office or classrooms</p> <p>1c2. Offer hybrid classes</p> <p>1c3. Monitor state and KBOR service area regulations</p>	<p>Fall 2017</p> <p>Fall 2018</p> <p>Continuous</p>	<p>VP of Academic Affairs/Dean for Burlingame Campus/Dean for Online Learning</p> <p>VP for Academic Affairs/Deans</p> <p>President</p>	<p><u>3c1: A Workforce Training Task Force was completed during the 2017-18 academic year to develop processes for responding to business and industry needs with a report presented to President’s Council in September 2018. B&amp;I partnership training was conducted for the City of Iola in SU18 and FA18. College administrators continue to work with area industries and groups as needed.</u></p> <p>1c2.SP18-The College offered sections of hybrid courses in FA17 and SP18. Work continues in building these courses.</p> <p>1c3.SP18-President and VPAA are continuing to monitor state and service area regulations. VPAA is reviewing state secondary dual credit regulations for Missouri, Nebraska, and Oklahoma. Continue to monitor and lobby against Service Area regulations. Found that most legislators don’t realize that they still exist.</p> <p><u>1c3. President continues to monitor and advocate for doing away with service areas. One of the KOBOR Goals for 2018-2019 is to study service areas. Will continue to provide encouragement to lighten up on service area barriers.</u></p>

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Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
1d. Develop a housing plan	<p>1d1. Investigate replacing Horton</p> <p>1d2. Review off-site student housing</p> <p>1d3. Investigate increasing number of beds as an enrollment strategy</p> <p>1d4. Investigate renovating/replacing Winter</p>	<p>Fall 2019</p> <p>Fall 2017</p> <p>Fall 2018</p> <p>Fall 2019</p>	<p>VP for Finance and Operations/VP for Student Affairs</p> <p>VP for Finance and Operations/VP for Student Affairs</p> <p>VP for Finance and Operations/VP for Student Affairs</p> <p>VP for Finance and Operations/VP for Student Affairs</p>	<p><u>1d1. FA18- Will begin after planning is finished on the Activity Building.</u></p> <p>1d2.FA17- Leased 8 Parkford Apartments and purchased Ballard House. This increases housing occupancy from 264 to 300.</p> <p><u>1d3. FA18 – Number of beds was increased FA17. Changes in KJCCC and international tuition will have impact on recruiting students outside service area.</u></p> <p><u>1d3. FA18- Reviewed proposal to lease all of Parkford, current enrollment trends favored renewing the existing lease. Monitoring is ongoing.</u></p> <p><u>1d4. FA18- Will begin after planning is complete on the Activity Building.</u></p>

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Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
1e. Upgrade security	<p>1e1. Increase number of security cameras</p> <p>1e2. Investigate security positions</p> <p>1e3. Improve campus lighting</p>	<p>Fall 2017</p> <p>Fall 2017</p> <p>Fall 2017</p>	<p>VP for Finance and Operations/ VP for Student Affairs</p> <p>VP for Finance and Operations/ VP for Student Affairs</p> <p>VP for Finance and Operations/ VP for Student Affairs</p>	<p><u>1e. SU18 – School Safety Committee started in Allen County including the college, law enforcement, and USD’s. FA18 – New Safety and Security Committee established at the college to work on this strategic goal.</u></p> <p>1e1.SU17 Housing security system upgraded. Cameras will be upgraded over the next 5 years. SP18-Main campus upgrade. SU18, FA18-More cameras included in Student Center Project.</p> <p>1e2. FA17-Tabled until new Student Center is completed. <u>FA18 – On agenda for Safety and Security Committee to investigate.</u></p> <p>1e3.AY2017-2018 – Planned final phase of change over to LED on all parking lot lights. <u>1e3. FA18-Finished LED upgrades Phase I.</u></p>

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Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
1f. Increase aesthetic appeal	<p>1f1. Improve classroom acoustics. (lola)</p> <p>1f2. Renovate and add office spaces</p> <p>1f3. Develop a landscaping plan</p> <p>1f4. Investigate removing glass walls</p>	<p>Spring 2018</p> <p>Summer 2017</p> <p>Fall 2019</p> <p>Spring 2020</p>	<p>VP for Finance and Operations/Dean for the lola Campus</p> <p>VP for Finance &amp; Operations</p> <p>VP for Finance &amp; Operations</p> <p>VP for Finance &amp; Operations</p>	<p>1f1.FA17-Finished final Science Lab.</p> <p><u>1.f1. FA18- starting the planning on A and B section with Loyd Builders. Estimates furthering in SP19.</u></p> <p>1f2.FA17-Finished office renovation to A Section with Loyd Builders.</p> <p><u>1.f2. FA18- Endowment and Student Life completed.</u></p> <p><u>1.f3. FA18- 3 year plan signed with TLC.</u></p> <p><u>1.f4. FA18- Started planning Administration offices, Teachers Complex A and B, and SSC renovations with Loyd Builders. Estimates will be ready SP19.</u></p>



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Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
1g. Upgrade athletic/activity facilities	<p>1g1. Investigate renovating/building fitness center and upgrade Activities Building</p> <p>1g2. Investigate creating partnerships with other taxpaying entities for athletic, recreational or other facilities</p> <p>1g3. Investigate building an outdoor learning facility for agriculture and Biology</p> <p>1g4. Investigate renovation/removal of tennis court</p>	<p>Spring 2019</p> <p>Spring 2019</p> <p>Spring 2018</p> <p>Fall 2017</p>	<p>VP for Finance and Operations/Athletic Director</p> <p>President/VP for Finance and Operations/Athletic Dir/Dir of Development</p> <p>VP for Finance and Operations/Dean for the Iola Campus</p> <p>VP for Finance and Operations</p>	<p><u>1g1. FA18 Initial planning meeting with Director of Development, Athletic Director, and Loyd Builders.</u></p> <p><b>1g4.SP18- Residence hall students surveyed.</b> Received quote from Loyd Builders to remove and renovate to sand volleyball.</p>

## Goal #2: Sustain Enrollment through Admissions, Retention and Completion

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>2a. Develop a welcoming, caring atmosphere by reducing barriers</p>	<p>2a1. Offer advisor training for more than class selection</p> <p>2a2. Communicate services offered to students for greater student awareness</p> <p>2a3. Offer professional development opportunities for faculty in engaging students</p> <p>2a4. Develop additional 2 + 2 articulation agreements with universities</p> <p>2a5. Expand use of SARA for online out-of-state offerings</p> <p>2a6. Develop instructional coaches for new faculty</p> <p>2a7. Investigate offering child care services</p> <p>2a8. Investigate offering interpretative services</p>	<p>Spring 2018</p> <p>Fall 2017</p> <p>Fall 2018</p> <p>Fall 2018</p> <p>Fall 2018</p> <p>Fall 2019</p> <p>Spring 2019</p> <p>Fall 2017</p>	<p>VP for Student Affairs</p> <p>VP for Student Affairs</p> <p>VP for Academic Affairs</p> <p>VP for Academic Affairs</p> <p>VP for Academic Affairs/Dean for Online Learning</p> <p>VP for Academic Affairs</p> <p>VP for Student Affairs</p> <p>VP for Student Affairs</p>	<p><u>2a1. SP18, FA18-Director of Advising/ Enrollment continues to train faculty on advising.</u></p> <p>2a2. FA17-Communication plans were reviewed and information is being sent out in multiple formats.</p> <p>2a3.SP18-Research has begun to identify content, webinars, academic coaching guides for this strategy.</p> <p>2a4.SP18-Two new articulation agreements are under review for this strategy: ESU, PSU.</p> <p>2a5.SP18-See note on 1c3.</p> <p><u>2.a.5. FA18-The College is considering recent KBOR staff data on NC-SARA enrollments at the governed/coordinated/regulated institutions. Allen has an opportunity to pursue increased out-of-state student enrollments through utilizing the College's NC-SARA accreditation.</u></p> <p>2a8. FA17-Need assessment completed. Primary need of Spanish translators for family members of prospective and current students. Reviewing possible solutions.</p>

Goal #2: Sustain Enrollment through Admissions, Retention and Completion

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>2b. Increase marketing strategies</p>	<p>2b1. Utilize social media</p>	<p>Fall 2017</p>	<p>Director of Marketing</p>	<p>2b1. FA17-There has been a significant increase in the use of Facebook and Twitter by college department. The Allen Flame has seen a consistent increase in their readership from posting on social media. The Admissions team is working to develop a schedule to allow for more consistent and timely postings.</p>
	<p>2b2. Capitalize on relationships with concurrent and dual enrollment sites</p>	<p>Fall 2017</p>	<p>Director of Marketing/ VP for Academic Affairs</p>	<p>2b2. FA17/SP18-Marketing focus on:</p> <ul style="list-style-type: none"> <li>• Online courses to high schools</li> <li>• Virtual and private high schools</li> <li>• Homeschool and charter schools</li> <li>• Intersession and summer course to high school students</li> </ul>
	<p>2b3. Update the website</p>	<p>Continuous</p>	<p>Director of Marketing</p>	<p><u>2b3. FA18-A major update to the website is being planned for 2019-20.</u></p>
	<p>2b4. Market successful grads/alumni</p>	<p>Spring 2018</p>	<p>Director of Marketing</p>	<p><u>2b4. SP18-Gathering info on alumni to use in 18-19 advertising.</u></p>

Goal #2: Sustain Enrollment through Admissions, Retention and Completion

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>2c. Help students understand, apply for and receive financial aid</p>	<p>2c1. Offer financial aid counseling</p>	<p>Continuous</p>	<p>VP for Student Affairs</p>	<p><u>2c1. FA18-Staff is focusing on counseling students to take out only the loan funds needed.</u></p>
	<p>2c2. Attend parent nights at high schools</p>	<p>Continuous</p>	<p>VP for Student Affairs</p>	<p>2c2. FA17 – Provided financial aid education programs at high schools in the service area. Because of poor attendance in the evenings these sessions have been moved to lunch time and attendance has increased significantly.</p>
	<p>2c3. Review financial aid awarding processes</p>	<p>Fall 2017</p>	<p>VP for Student Affairs</p>	<p>2c3. FA17-The registration process was reviewed including financial aid. Additional information is being provided to coaches and activity sponsors so they can track student progress in applying for aid.</p>
	<p>2c4. Offer professional development opportunities for staff in customer service</p>	<p>Fall 2018</p>	<p>VPs</p>	<p><u>2c4. FA18 – Provide customer service training during spring convocation.</u></p>

Goal #2: Sustain Enrollment through Admissions, Retention and Completion

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
2d. Improve diversity consciousness	2d1. Target recruiting at high schools with diverse student populations	Spring 2019	VP for Student Affairs/Director of Admissions	<p><u>2.d.1-5. FA18-The College initiated a Diversity, Equity, and Inclusion Task Force in AY 2018-2019 with the Primary Charge: To research, discuss, educate, and promote diversity, equity, and inclusion of all people at the College, toward creating an even more vibrant culture and welcoming atmosphere. The task force is well organized and has started work on its objectives for the year.</u></p> <p><u>2d3.FA17-Faculty brought in diverse speakers to classes, such as in science, art, and English.</u></p> <p><u>2d5. SU18 The Board approved lowering international student tuition. FA18 international student enrollment increased from 5 to 20 students.</u></p>
	2d2. Offer diversity training to all employees	Spring 2019	VP for Student Affairs	
	2d3. Host diverse speakers	Spring 2019	VP for Academic Affairs/VP for Student Affairs	
	2d4. Investigate diversity focused classes	Spring 2019	VP for Academic Affairs	
	2d5. Investigate increasing international student enrollment	Spring 2019	VP for Student Affairs	

Goal #2: Sustain Enrollment through Admissions, Retention and Completion

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
2e. Examine medical partnerships	<p>2e1. Work with local hospital and medical clinics to provide care.</p> <p>2e2. Make sure information is made available to students regarding medical services</p> <p>2e3. Examine offering mental health care</p> <p>2e4. Examine offering urgent care</p>	<p>Spring 2019</p> <p>Spring 2019</p> <p>Spring 2019</p> <p>Spring 2019</p>	<p>VP for Student Affairs</p> <p>VP for Student Affairs</p> <p>VP for Student Affairs</p> <p>VP for Student Affairs</p>	<p><u><a href="#">2e1. FA18 – On agenda for Safety and Security Committee to investigate.</a></u></p>

Goal #3: Develop Academic Programs through Forward Thinking Processes

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>3a. Maintain/enhance online presence</p>	<p>3.a1 Increase hybrid offerings</p> <p>3a12. Investigate marketing online programs to students outside service area and/or state.</p> <p>3a2. Research possible new online programs</p> <p>3a3. Review present online programs through Program Reviews</p> <p>3a4. Continue involvement with SARA</p>	<p>Fall 2018</p> <p>Spring 2018</p> <p>Spring 2020</p> <p>Spring 2018</p> <p>Continuous</p>	<p>VP for Academic Affairs/Dean for Online Learning</p> <p>Dean for Online Learning/Director of Marketing</p> <p>VP for Academic Affairs/Dean for Online Learning</p> <p>VP for Academic Affairs/Dean for Online Learning</p> <p>Dean for Online Learning</p>	<p>3.a1-FA17 lola campus successfully held the first hybrid class, English Composition I. In Spring 2018 three hybrid classes were held: English Composition II on the lola campus and General Psychology and Sociology at Shawnee Heights High School.</p> <p>3a1:<u>The college has offered hybrid sections at each campus each semester with limited enrollment success. One section consistently generates adequate enrollment at the lola campus. Hybrid sections have been offered successfully at three high schools, expanding to four in SP19.</u></p> <p><u>3a12.SP18-SU18 Marketing materials may appeal to potential students in border states Missouri and Oklahoma.</u></p> <p>3a3.SP18-This process of Program Reviews is on-going through Academic Division Program Reviews. Calendar for reporting is on the portal.</p>

Goal #3: Develop Academic Programs through Forward Thinking Processes

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
	<p>3b1. Research potential program sustainability (enrollment/financial)</p> <p>3b2. Complete a comprehensive review of scheduling and delivery modes</p> <p>3b3. Survey community and students for potential program viability</p> <p>3b4. Develop soft skills curriculum and delivery systems.</p> <p>3b5. Explore study abroad/educational travel</p>	<p>Spring 2018</p> <p>Spring 2020</p> <p>Spring 2018</p> <p>Spring 2018</p> <p>Spring 2021</p>	<p>VP for Academic Affairs</p> <p>VP for Academic Affairs</p> <p>VP for Academic Affairs/VP Student Affairs</p> <p>VP for Academic Affairs</p> <p>VP for Academic Affairs</p>	<p>3b1.SP18 - Research into potential new academic and technical education programs continues; Labor Department data is gathered and discussed with applicable instructors and staff members as program ideas are explored and refined.</p> <p>3b4.SP18-Draft soft skills curriculum has been developed.</p>



Goal #3: Develop Academic Programs through Forward Thinking Processes

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>3c. Explore partnerships with business and industry</p>	<p>3c1. Determine local business and industry needs</p> <p>3c2. Increase workforce training opportunities</p>	<p>Fall 2017</p> <p>Spring 2018</p>	<p>Dean for Iola Campus/Dean for Burlingame Campus</p> <p>VP for Academic Affairs/Deans</p>	<p><a href="#"><u>3c1. FA17-The Dean for the Iola campus spoke to the Iola Area Chamber of Commerce about workforce development. From that presentation, two opportunities were created, one with Russell Stover and one with the City of Iola. In the AY2017-2018 a Business and Industry Task Force was established to determine local business and industry training needs and to develop structures to supply B &amp; I training needs.</u></a></p> <p>3c2.SP18-During the AY 2017-2018 the College is engaging in a Workforce Training Task Force to develop revised structures and process to advertise to Business and Industry to increase the workforce training opportunities</p>

Goal #4: Maintain Innovative Technology throughout the College

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>4a. Create a Technology Rotation Schedule</p>	<p>4a1. Create a maintenance schedule</p> <p>4a2. Create a replacement schedule</p> <p>4a3. Coordinate software/hardware purchases, use and replacement</p>	<p>Fall 2017</p> <p>Fall 2017</p> <p>Continuous</p>	<p>Director of IT</p> <p>Director of IT</p> <p>Director of IT</p>	<p>4a1.SP18-Began plan with Director of IT – 2019-20 implementation for budget aligning. <u>(Included in tech plan)</u>.</p> <p>4a2.SP18-Began plan with Director of IT – 2019-20 implementation for budget aligning. <u>(Included in tech plan)</u></p> <p>4a3.SP18-Began plan with Director of IT – 2019-20 implementation for budget aligning. <u>(Included in tech plan)</u></p>

Goal #4: Maintain Innovative Technology throughout the College

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>4b. Stay abreast and invest in new technologies for teaching and learning</p>	<p>4b1. Encourage employees to keep up with new development in their areas of expertise.</p>	<p>Continuous</p>	<p>President's Council</p>	<p>4b1. Each budget center as well as Professional Development budget has funds earmarked for conferences, workshops, or other learning opportunities in the employee's area. We maintain memberships in many professional organizations for professional development opportunities and information.</p>
	<p>4b2. Send instructors and or staff to conferences featuring new technology.</p>	<p>Continuous</p>	<p>VP's</p>	
	<p>4b3. Invite vendors to demonstrate new products.</p>	<p>Fall 2018</p>	<p>Director of IT</p>	<p><u>4b3. FA18- Demonstrations and Quotes obtained for Bookstore POS System, Vehicle Scheduling Automation, and room. More will come from the Tech Plan.</u></p>

Goal #4: Maintain Innovative Technology throughout the College

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>4c. Investigate staffing needs</p>	<p>4c1. Look at staffing needs each year before budgeting process.</p> <p>4c2. Determine staffing needs through the personnel evaluation process.</p>	<p>continuous</p> <p>Continuous</p>	<p>President's Council</p> <p>President's Council</p>	<p>4c1.A list of staffing considerations is prepared by the President's Council each year prior to budgeting. The positions are prioritized and budgeted or delayed depending on the necessity of the position and budgetary limitations.</p> <p>4c2.See above. The personnel evaluation process also provides needed information regarding individuals not being able to achieve their goals because of time demands (understaffing) or changes to their responsibilities that create opportunities to expand or change their responsibilities (overstaffing).</p>

Goal #4: Maintain Innovative Technology throughout the College

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
4d. Improve student technology access	<p>4d1. Investigate offering computer availability after hours</p> <p>4d3. Create charging stations</p> <p>4d4. Investigate developing innovative apps for general information and for activities</p>	<p>Fall 2017</p> <p>Fall 2017</p> <p>Fall 2017</p>	<p>VP for Finance and Operations/With Student Center Upgrades</p> <p>VP for Finance &amp; Operations</p> <p>Director of IT/Director of Marketing</p>	<p><u>4d1. FA18-Student Center/Library align for later close times, and access to the Mac lab will be given to the Director of Library for later hours of operation.</u></p> <p>4d3.SP18-Sign contract with Loyd Builders, Student Center charging station included in plans.  <u>4d3.FA18-Dozens of cameras installed in several areas of Student Center renovation.</u></p> <p>4d4. FA17-After researching apps, previous experience with the Allen Admissions App, and having made our college website adaptive, we will not be investigating developing new apps at this time.</p>

Goal #4: Maintain Innovative Technology throughout the College

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>4e. Develop a plan for the conversion to JX</p>	<p>4e1. AJUG works with Director of Information Technology to develop a schedule and timeline for conversion</p>	<p>Fall 2018</p>	<p>VP for Student Affairs/Director of IT</p>	<p><u><a href="#">4e1. FA18-Director of IT is implementing major upgrade to CX10.</a></u></p> <p><u><a href="#">431. FA18-AJUG preparing proposal for document management system to be purchased in FY 19-20.</a></u></p>

Goal #4: Maintain Innovative Technology throughout the College

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
4f. Enhance data security	<p>4f1. Use relationship with Peak Up Time to develop a data security plan.</p> <p>4f2. Maintain insurance against losses from data breaches.</p>	<p>Spring 2018</p> <p>Continuous</p>	<p>Director of IT</p> <p>VP for Finance &amp; Operations</p>	<p>4f1.SP18-Implement data review process and quarterly maintenance review process with Peak.</p> <p>4f1. FA17-The college developed two new policies on data security: Data Security and Retention Policy, Financial Information Security Program.</p> <p><u>4f1. FA18-Tech Plan includes major input from Peak.</u></p> <p>4f2. Annual during budget process SP18 new quotes X3.</p> <p><u>4f2. 2018-19-Insurance Increased. Insurance utilized FA18.</u></p>

Goal #4: Maintain Innovative Technology throughout the College

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>4g. Offer technology training for employees</p>	<p>4g1. Develop training plans with any new technology purchases</p> <p>4g2. Incorporate training into convocations.</p> <p>4g3. Use vendors to train on new technology.</p>	<p>Fall 2017</p> <p>Fall 2017</p> <p>Fall 2017</p>	<p>VP for Academic Affairs/Director of IT</p> <p>VP for Academic Affairs/Director of IT</p> <p>VP for Academic Affairs/Director of IT</p>	<p>4g. <u>Included in Tech Plan-FA18.</u></p> <p><u>4.g.1. FA18-The VPAA and IT have been in direct contact concerning possible new technologies and appropriate trainings during convocations.</u></p> <p>4g2. SP18-Outlook and Data Security &amp; Retention training was provided during the spring convocation.</p>



Goal #5: Enhance Partnerships and Community Relationships

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>5a. Provide opportunities for students to engage with the community</p>	<p>5a1. Increase internships and job shadowing opportunities</p> <p>5a2. Have a “Day of Service”</p> <p>5a3. Develop service-learning opportunities</p> <p>5a4. Increase college involvement in community events/festivals</p> <p>5a5. Continue to sponsor community events</p>	<p>Continuous</p> <p>Fall 2020</p> <p>Fall 2020</p> <p>Fall 2021</p> <p>Continuous</p>	<p>Deans</p> <p>Deans</p> <p>Deans</p> <p>Deans</p> <p>Director of Marketing</p>	<p><a href="#"><u>5a3. FA19-In Iola Student Senate and PTK have coordinated several service learning opportunities.</u></a></p>

Goal #5: Enhance Partnerships and Community Relationships

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>5b. Increase partnerships/relationships in Topeka</p>	<p>5b1. Investigate endowment and alumni opportunities in Topeka</p> <p>5b2. Investigate sponsoring events in Topeka</p> <p>5b3. Research investing human and financial resources in Topeka</p> <p>5b4. Encourage employees to join civic and local government groups</p>	<p>Fall 2017</p> <p>Fall 2019</p> <p>Fall 2019</p> <p>Fall 2017</p>	<p>Director of Development</p> <p>Dean of the Burlingame Campus</p> <p>Dean of the Burlingame Campus</p> <p>Dean of the Burlingame Campus</p>	<p>6c1/5b1. The Director of Development and President have visited with the Topeka Community Foundation director for advice on how to approach the Topeka market. Director is now a member of the Topeka Chamber of Commerce and attends those meetings to meet with business and industry leaders in Topeka. Director is researching Topeka Area Philanthropies that support education.</p> <p><u>5b4: The college is a member of the Topeka Chamber of Commerce and participates in events as available. Employees participate in groups according to their interests and availability.</u></p>

Goal #5: Enhance Partnerships and Community Relationships

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>5c. Welcome the community to the college</p>	<p>5c1. Invite public to special events</p> <p>5c2. Offer fine arts presentations</p> <p>5c3. Offer continuing education classes in collaboration with the Bowlus/Humanity House/or other community groups.</p> <p>5c4. Offer athletic events</p>	<p>Spring 2020</p> <p>Continuous</p> <p>Spring 2020</p> <p>Continuous</p>	<p>Dean of the Iola Campus</p> <p>Dean of the Iola Campus</p> <p>Dean of the Iola Campus</p> <p>Athletic Director</p>	<p>5c1.SP18 Public invited to the Groundbreaking Ceremony for Student Center.</p> <p><u>5c1. January 16, 2019- Invite public to grand opening of Student Center</u></p> <p><u>5c2.The Theatre department offers three major productions, a set of student-directed one-acts each year, and a community/student summer production each year. The art department holds an annual photo-exhibit and an annual children’s art night. The library offers a Cultural series each year. The music department has increased the number of concerts offered during the year.</u></p> <p>5c4.The Athletic Department continues to offer the following 12 sports: Baseball (M); Basketball (M&amp;W); Cross Country (M&amp;W); Golf (M); Soccer (M&amp;W); Softball (W); Track &amp; Field (M&amp;W); and Volleyball (W). The College encourages community participation as spectators and supporters.</p>

Goal #5: Enhance Partnerships and Community Relationships

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>5d. Explore partnerships with local government agencies and organizations</p>	<p>5d1. Encourage employees to join community groups and/or serve as elected officials.</p> <p>5d2. Invite participation of government or organizations to appropriate events on campuses.</p> <p>5d3. Investigate developing a Speaker's Bureau</p>	<p>Continuous</p> <p>Fall 2018</p> <p>Fall 2018</p>	<p>President's Council</p> <p>Dean of the Iola Campus/Dean of the Burlingame Campus</p> <p>Vice Presidents</p>	<p>5d1. Employees are encouraged to participate in community organizations and as government officials. Release time is awarded to serve the community. The current Iola Mayor and a City Councilwoman, <u>and County Commissioner</u> are employees. Employees are active members of many organizations within the communities we serve.</p> <p>5d2. FA18-Invitation to Grand Opening of Student Center will include community organizations.</p> <p><u>5d2. FA18-Collaborated with Thrive Allen County for bicycle check-out stations on campus.</u></p> <p><u>SP18-Conducted Leadership Training for the City of Iola.</u></p> <p>5d3. SP18-Work has begun on developing this list of speakers.</p>

Goal #6 Maintain Fiscal Sustainability through Prudent Decision Making and Planning

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>6a. Use strategic planning goals to drive expenditure decisions</p>	<p>6a1. Plan for staffing and salary increases</p> <p>6a2. Determine sustainability of institutional budget</p> <p>6a3. Spread target dates to accommodate budgets</p> <p>6a4. Offer training for budget preparation and maintenance</p> <p>6a5. Evaluate the per-student expenditures</p>	<p>Continuous</p> <p>Continuous</p> <p>Fall 2017</p> <p>Continuous</p> <p>Fall 2018</p>	<p>President’s Council</p> <p>VP for Finance and Operations/President</p> <p>President</p> <p>VP for Finance and Operations</p> <p>VP for Finance and Operations</p>	<p>6a1. Staffing and salary increases are a part of each year’s budget planning. Staffing considerations are explained in Goal #4c. Salary increases are determined through negotiations with the faculty and are dependent on budgetary constraints.</p> <p>6a2. The budget is monitored very closely by the VP for Finance &amp; Operations and the President on a monthly basis. Adjustments to spending and revenue are made to ensure sustainability and efficiency in operating the college.</p> <p>6a3. Target dates for completion of Strategic Planning goals have been spread throughout the entire five years period of the plan and annual adjustments are made to accommodate the annual budget.</p> <p>6a4. SP18- Two sessions offered on budget training.</p> <p>6a5. FA18- <u>Per student expenditures have steadied at 8,500-9,000. Allen remains one of the most cost conscious Community Colleges in the state.</u></p>

Goal #6 Maintain Fiscal Sustainability through Prudent Decision Making and Planning

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>6b. Continue searching for new revenues</p>	<p>6b1. Research grant opportunities</p> <p>6b2. Plan for less state funding</p> <p>6b3. Research partnerships with business and industry for revenue sources</p>	<p>Fall 2019</p> <p>Fall 2017</p> <p>Fall 2019</p>	<p>President's Council/Director of Development</p> <p>VP for Finance and Operations/President</p> <p>President's Council</p>	<p>6b1.A Grants Task Force has been formed to look at funding needs and possible grants to provide that funding. In addition, the Director of Development's contract has been written with incentives for successful grant writing.</p> <p>6b2.The budget for 2017-2018 was written with the possibility of less State funding. Reserves were set aside to fill financial voids left by less revenue coming from the State. Future budgets will also have less reliance on State funding built in.</p> <p><u>6b2. The Community Colleges CFO's are monitoring funding change proposals.</u></p>

Goal #6 Maintain Fiscal Sustainability through Prudent Decision Making and Planning

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>6c. Increase the role of the Endowment</p>	<p>6c1. Capitalize on the Topeka market</p> <p>6c2. Focus on large gifts from donors</p> <p>6c3. Investigate hosting a facility campaign</p> <p>6c4. Develop a deferred giving program</p>	<p>Fall 2017</p> <p>Fall 2017</p> <p>Spring 2018</p> <p>Spring 2020</p>	<p>Director of Development/President</p> <p>Director of Development/President</p> <p>Director of Development/President</p> <p>Director of Development/President</p>	<p>6c1. The Director of Development and President have visited with the Topeka Community Foundation director for advice on how to approach the Topeka market. Director is now a member of the Topeka Chamber of Commerce and attends those meetings to meet with business and industry leaders in Topeka. Director is researching Topeka Area Philanthropies that support education.</p> <p>6c2. Director of Development has attended three conferences in the three semesters she has been employed to learn more about cultivation, solicitation, closure, and donor stewardship for large gifts (\$25,000+).</p> <p>6c3. Director and President are working to develop a campaign beginning 2018-2019 which will have a facilities component. Education is now taking place with the Endowment Association Board.</p>

Goal #7 Attract, Develop and Retain Well-Qualified Employees

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>7a. Provide competitive salary and benefits</p>	<p>7a1. Evaluate current pay scale comparison with competition</p> <p>7a2. Review workloads and staffing needs</p> <p>7a3. Investigate affordable health care options</p> <p>7a4. Review longevity pay</p> <p>7a5. Create/maintain well-functioning work spaces</p>	<p>Annually</p> <p>Annually</p> <p>Spring 2018</p> <p>Spring 2018</p> <p>Fall 2017</p>	<p>President's Council</p> <p>President's Council</p> <p>VP for Finance and Operations/ HR Specialist</p> <p>VP for Finance and Operations/President</p> <p>VP for Finance and Operations</p>	<p>7a1. Each year the Kansas Association of Community College Business Officers updates a publication which lists positions in community colleges in Kansas and corresponding salaries or hourly wages. This information is used to compare our salaries with the salaries in the study. Faculty salaries are compared during negotiations.</p> <p>7a2. Workloads and staffing needs are reviewed each year during the evaluation process and budgeting cycle.</p> <p>7a3. AY16-17 Benefits Committee formed. AY17-18 Benefits Committee set as standing institutional committee. SP18- Investigate Insurance Consortium. <u>7a3. FA18-Competitive quotes from BCBS obtained, self-insurance investigated, consortiums investigated, card benefit changes were offered. Benefits Committee chose to renew current plan with BCBS.</u></p> <p>7a5. FA17-Finish office remodel. SP18-Sign contract with Loyd Builders on Student Center. Includes new work spaces. <u>7a5. FA18- Board Room and Stadler room updated.</u></p>



Goal #7 Attract, Develop and Retain Well-Qualified Employees

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>7b. Encourage educational advancement</p>	<p>7b1. Review compensation for educational advancement</p> <p>7b2. Investigate offering financial assistance for educational advancement</p>	<p>Spring 2021</p> <p>Spring 2021</p>	<p>VP for Finance and Operations</p> <p>VP for Finance and Operations</p>	

Goal #7 Attract, Develop and Retain Well-Qualified Employees

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
7c. Explore succession planning	<p>7c1. Develop succession processes</p> <p>7c2. Determine needed employee traits for positions</p> <p>7c3. Offer cross-training for employees</p> <p>7c4. Develop a succession plan for trustees</p>	<p>Spring 2018</p> <p>Spring 2019</p> <p>Continuous</p> <p>Spring 2018</p>	<p>President's Council</p> <p>President's Council</p> <p>President's Council</p> <p>President/Trustees</p>	<p>7c1.SP18-Sample Succession Plans have been gathered toward this strategy.</p> <p>7c3.Cross-training is being written into some of the new job descriptions. Employees working in the same areas are encouraged to learn skills necessary to other positions.</p>

Goal #7 Attract, Develop and Retain Well-Qualified Employees

Objectives	Suggested Strategies	Target Date	Responsible Party	Progress Reports
<p>7d. Help new employees with transition</p>	<p>7d1. Develop orientation process for new employees to acquaint them with policies and procedures at Allen</p> <p>7d2. Continue mentoring of new employees by experienced employees</p> <p>7d3. Highlight benefits of local communities</p> <p>7d4. Provide information on housing</p> <p>7d5. Investigate assisting with moving expenses</p>	<p>Spring 2018</p> <p>Continuous</p> <p>Spring 2018</p> <p>Continuous</p> <p>Spring 2021</p>	<p>HR Specialist</p> <p>President's Council</p> <p>HR Specialist</p> <p>HR Specialist</p> <p>VP for Finance and Operations</p>	<p>7d2. New employees are assigned a mentor to assist with acclimation to the college. Faculty are assigned a mentoring committee that successfully culminates with tenure after the third year of employment.</p> <p><u>7d4. HR Specialist assists new employees to connect with housing options.</u></p>

STRATEGIC PLANNING GOAL PRIORITIES, SUPPORT OF MISSION STATEMENT, AND TARGET YEAR FOR INITIATING ACTION

GOAL PRIORITIES	MISSION PURPOSE AND OBJECTIVE PRIORITIES	TARGET YEAR FOR INITIATING ACTION
1. Build and/or Renovate and Maintain Facilities to Deliver Quality Academic Programs and Student Services in an Environment that is Welcoming, Safe and Learning Centered	a, c, g, h, l, k,	2017
2. Sustain Enrollment through Admissions, Retention and Completion	a, b, c, e, f, g, h, i	2017
3. Develop Academic Programs through Forward Thinking Processes	a, b, c, d, e, h, j, l	2018
4. Maintain Innovative Technology Throughout the College	a, c, h, k	2018
5. Enhance partnerships and Community Relationships	a, c, d, g, i, j, k, l	2018
6. Maintain Fiscal Sustainability through Prudent Decision Making and Planning	a, b, c, h, j, l	2019
7. Attract, Develop and Retain Well-Qualified Employees	a, b, c, f, g, k, l	2019