

PLANNING FOR OUR FUTURE

Within this college plan one will find information relating to the long-range strategic plan, as well as ongoing, annual initiatives at the department and program level.



TABLE OF CONTENTS

INTRO

Pages 2–6

01

Information & Prioritization

Pages 7–10

- + *Strategic Planning Process*
- + *Annual Planning Process*
- + *Prioritization*

02

Investment & Implementation

Pages 11–22

- + *Prioritized Strategic and Annual Initiatives*
- + *Budgets*
- + *Investment Breakdown*
- + *Implementation and Progress*
- + *Ongoing Needs*

03

Institutional Effectiveness

Pages 23–25

- + *Core Indicators*
- + *Performance Funding Model*

OUR PURPOSE



Mission

SCC serves our community by focusing on academic excellence, student success, workforce advancement, and life-long learning within a global society. We celebrate diversity and we enrich the economic and cultural vitality of the region by providing an accessible, comprehensive, and supportive environment for teaching and learning.

Vision

Our passion for student success is reflected in an array of innovative academic, career/technical, workforce development, and community programs. Our partnerships and cultural opportunities enrich and transform our community.

WHO WE SERVE

*As a **community resource**, SCC has the opportunity to serve and collaborate with a variety of people. Below are the core groups our activities and allocations are based on.*



Anyone seeking a degree or certificate

We believe in providing academic rigor within the classroom so students can earn an SCC credential and/or transfer. Thanks to local support, we remain an open enrollment institution so these high-quality credit classes can be offered to anyone, regardless of academic standing and/or financial position.



Anyone seeking personal development

We believe in a holistic approach to education and that it is a life-long endeavor. Therefore, we offer a full range of educational, cultural and/or entertainment opportunities for those birth-100 years of age.



Industry seeking a qualified workforce

We believe in getting feedback regularly from professionals so our academic pathways remain relevant. Plus, we compete regularly for grant/state funding to provide customized workforce training for employees already in the field at little or no cost to the employer.



PreK-12 schools championing success

We believe our role is to help students become productive citizens. Therefore, we are working closely with PreK-12 partners to streamline and enhance college- and career-readiness initiatives along the educational continuum.



Community groups serving our citizens

We believe a vibrant, thriving community does not happen by accident but is birthed and nourished with intent. Therefore, we welcome the opportunity to join forces and assist community and civic organizations in their quest to make our community a better place to live and work.

OUR PEOPLE AND VALUES

927 individuals choose to work at SCC – recognized as one of the top workplaces in 2013, 2014 and 2015 by the St. Louis Post-Dispatch. These faculty and staff members believe in and demonstrate the values below in order to foster a positive learning and work atmosphere.

| Values | |
|--|--|
| Communication, Trust, and Respect | We value mutual trust and respect and encourage open communication within the college community. |
| Commitment to Student Success | We are committed to providing the finest instruction, resources, and support services to enhance the growth and development of our students. |
| Learning for Life | We recognize learning as a continuous process. |
| Collaborative and Democratic Decision Making | We value informed decisions made by people closest to the issue. |
| Innovation and Excellence | We encourage the highest quality of instruction within the classroom and service throughout the campus community. |
| Cooperation | We value teamwork. |
| Service | We value service to students, the community, and one another. |
| Responsible Stewardship | We prudently protect and manage the resources entrusted to us. |

A CULTURE OF TRUST AND COLLABORATION

*At SCC it is easy to believe in the **transformative power of education.***

We see and understand the positive correlation between an educated population and a vibrant, thriving community. Therefore, we are committed to keeping SCC a valuable community and economic resource.

Effective planning and budgeting is paramount to achieving that goal. That is why SCC was intentional about building a results-oriented planning infrastructure and governance system that champion inclusivity, teamwork, transparency and accountability.

For it is only through a culture of trust and collaboration that we can remain relevant for generations to come.



BUILDING & MONITORING THE COLLEGE PLAN

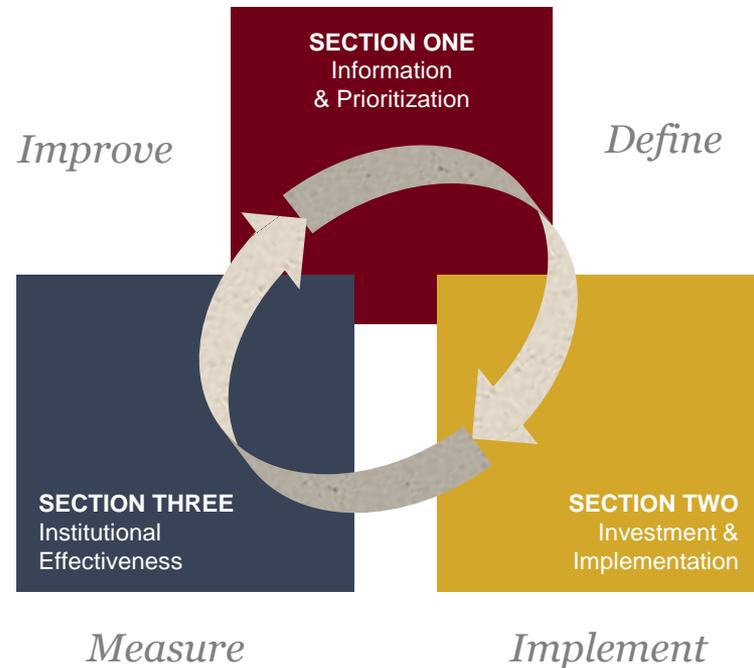
*The **college plan** assembles the strategic and annual initiatives executive leadership has prioritized for resource allocation in the upcoming fiscal year, which runs July 1, 2016 – June 30, 2017.*

In order to compile such a document, the campus community engages in robust strategic and annual planning processes throughout the year.

All recommendations and resource requests are assembled every spring and reviewed by the executive leadership team. Together, they provide a recommendation for investment into the college plan to the Board of Trustees, along with the comprehensive budget, each June for approval. If approved, college plan investments are tracked within the campus' Master Implementation Plan.

SCC's planning council – a 17-member cross-departmental work group – reviews and monitors this plan regularly throughout the year to ensure major steps and tasks get completed on time and within budget.

Performance data on how these investments impacted institutional effectiveness is collected, analyzed and shared so continuous improvements can be made.



Information & Prioritization

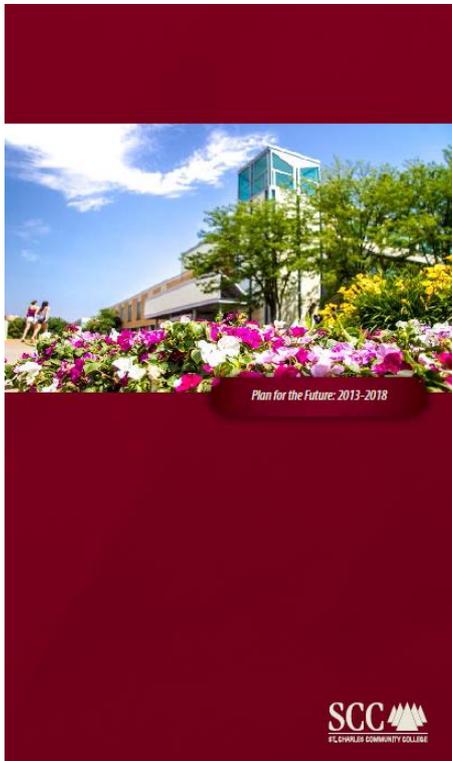
- + *Strategic Planning Process*
- + *Annual Planning Process*
- + *Prioritization*

section

01

STRATEGIC PLANNING PROCESS

*SCC must remain adaptable to emerging trends and challenges in order to fulfill its mission and vision for **generations to come**. Investing in long-term, strategic planning is a key component to achieving that goal.*



Cross-departmental teams are being assembled over a five-year period to address each of the 38 strategic plan objectives. 20 objectives have been addressed. Teams go through a systematic process before submitting a recommendation to executive

leadership on how best to achieve strategic objectives. The process includes gathering internal and external research, making data-informed decisions, and vetting materials with the campus community. Four additional teams are scheduled to complete their work in FY2017.

*PreK-12 Partnerships ● Developmental Pathways ● Advising Model
High-Quality Courses ● Faculty and Staff Development & Retention
Dual-admission opportunities ● Honors Program ● Expand Funding
The Role of the Foundation ● Physical Space Allocation
Comprehensive Recruitment Plan ● Workforce Partnerships
Cultural Enrichment and Leadership ● Distance Learning
Career/Technical Programming*

SCC's Strategic Plan

ANNUAL PLANNING PROCESS

*SCC must also ensure it remains relevant for the **students of today**. We must understand how long-term, strategic plan recommendations intersect and affect the good work already being done by faculty and staff across more than 70 departments and programs.*



Investing in short-term, programmatic and operational needs that maintain and/or incrementally advance the mission of SCC is necessary. To this end, Deans and Directors submit their annual plans, along with funding requests, to executive leadership every spring. These requests are reviewed at the same time strategic recommendations and funding

requests are being reviewed. This crossover provides executive leadership with an opportunity to assess how decisions may impact fiscal and/or personnel capacity. Ultimately, executive leadership will create the college plan, which includes a prioritized list of strategic and annual investments for Board of Trustees consideration and approval.

PRIORITIZATION

With more than **\$25.7 million** in new strategic and annual funding requests for FY2017, recommendations for innovative initiatives and for continuous improvement are prioritized based on their ability to assist SCC in achieving its **desired outcomes** below.

#1 **Students** succeed in their educational pursuits and are able to persist at SCC

#2 Outstanding **individuals** work at SCC

#3 **Programs** are aligned with demand

#4 Internal and external **communications** are strong and effective

#5 **Resources** are developed and aligned with the strategic plan

#6 **Community offerings** are relevant and timely

Investment & Implementation

- + *Prioritized Strategic and Annual Initiatives*
- + *Budgets*
- + *Investment Breakdown*
- + *Implementation and Progress*
- + *Ongoing Needs*

section

02



#1

Students succeed in their educational pursuits and are able to persist at SCC

Facilities & Operations

Phase I of the Campus Master Plan will enhance and expand learning environments for students, and streamline access to student services and campus amenities.

Projects include: relocating Nursing and Allied Health programs to the Student Center, updating the Administration Building to include an additional science lab and a “one-stop” for students looking to enroll and succeed at SCC, and consolidating food services to the Café/Bookstore.

High-Quality Courses

While building a co-requisite model that decreases the amount of time students spend in developmental English, faculty saw the benefit of students having access to technology in the classroom. A set of tablets for classroom use will be made available.

Adjunct faculty members will continue to be compensated for additional assignments. This includes a variety of opportunities, including professional development and training.

The Teaching and Learning Committee will continue its work to enhance how academic programs are being assessed.

Preparation & Support

Due to the strong, positive feedback from K-12 participants SCC will continue to invest in the BeReady Outreach program.

The PreK-14 Partnership Team will continue overseeing the Career Explorations Alliance, which provides job shadowing, mentoring, in-class presentations, and externship opportunities to students and educators at SCC and throughout six K-12 districts.

In every effort to foster a vibrant, inclusive, and supportive environment to students faculty and staff, SCC is expanding the role and responsibilities of the Title IX Coordinator position into a Director of Diversity, Equity, and Title IX Coordination.

To ensure SCC’s ability to attract and retain qualified police officers, a market adjustment will be made to compensation levels. In addition, DPS officers will take over the security detail at SCC’s Nursing and Allied Health Center in Dardenne Prairie.



Training & Development

The professional development advisory group, led by faculty, will continue its work to provide training and programming throughout the year. Committee chairs will now have access to administrative support.

The human resources department will be expanding its professional development offerings to faculty and staff by partnering with an online video library to help anyone learn business, software, technology, and creative skills to achieve personal and professional goals. These videos contain engaging, top-quality courses taught by recognized industry experts.

Work will continue on creating career progression pathways for staff and ensuring compensation levels align with those of our peers.

Programs & Services

To keep quality medical benefits affordable, SCC will continue retaining services of an insurance expert.

SCC will continue to provide an expanded mix of high-quality, logo/non-logo items for employees to choose from when they reach 5, 10, 15, 20, 25, or 30 “years of service” milestones.



Meeting Demand

SCC will continue the Honors Program for the high-achieving student population. Students who are accepted into the program will have the opportunity to partake in enriching and challenging academic experiences and dynamic learning opportunities.

A variety of equipment, technology, and software will be purchased for the following programs: Accounting, Business Administration, Business Technology, Computer Science, Computer Aided Drafting, and Graphic Design.

SCC will continue to increase the number of collaborative articulations with four-year partners that provide dual-admission opportunities for our students.



Personnel & Technology

SCC will continue providing modest resources to enhance and expand its recruitment programming and materials.

Four additional digital monitors will be installed within key buildings to enhance communication to students, faculty, and staff.



Technological Enhancements

To increase access, SCC will pilot a concept where students can attend an on-ground class virtually. An under-utilized space will be modernized with video conference software, cameras, and LCD/LED screens so students attending virtually can participate and collaborate with those in class.

Each year, resources are set aside to fund technological enhancements and innovations that positively impact student learning and success. Faculty and staff compete for these resources by submitting an application. In FY2017, the amount available for distribution was increased to \$80,000.

To minimize the likelihood of network interruptions that would negatively affect student, faculty, and staff operations, the technology department will be replacing key equipment that has reached its “end of life.” Replacements include: 75 Cisco networking line cards, six servers, and the firewall.

BUDGETS

\$38.79
million

The total of SCC's FY2017 operating budget that funds ongoing initiatives and campus operations within six main areas of the college:

Academic and Student Affairs

Human Resources

Administrative Services

Marketing & Communications

College Advancement & Planning

Technology & Online Learning

\$2.03 million

Additional funding – most of which is from land sale proceeds – that is set aside to fund capital expenditures, projects, and non-recurring expenses.

\$1.08 million

Additional funding made available through the technology fee to maintain and enhance the technological infrastructure at SCC.

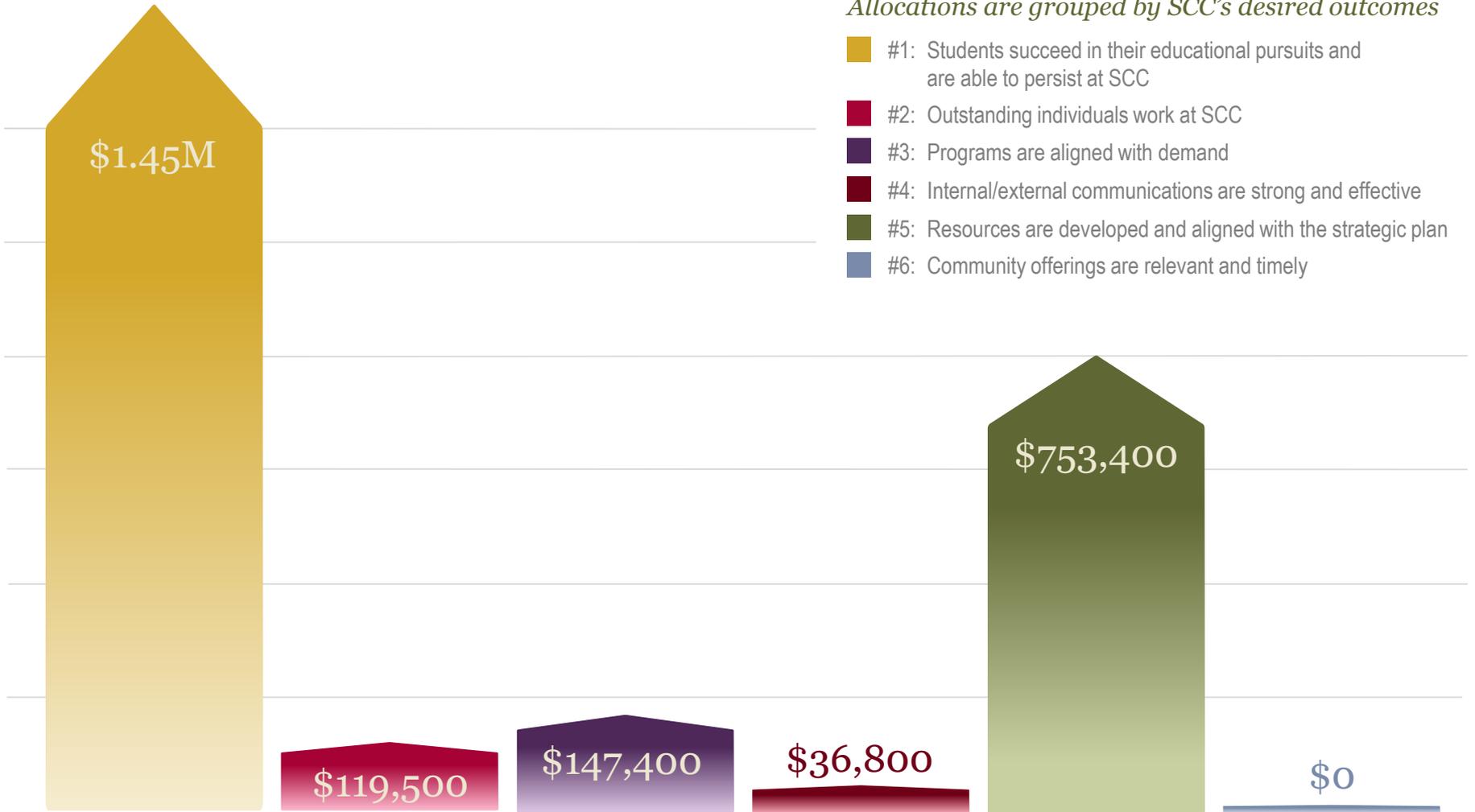
FY2017 TOTAL INVESTMENT

\$2.5 million

FUNDING FOR INITIATIVES DERIVED FROM STRATEGIC & ANNUAL PLANNING

Allocations are grouped by SCC's desired outcomes

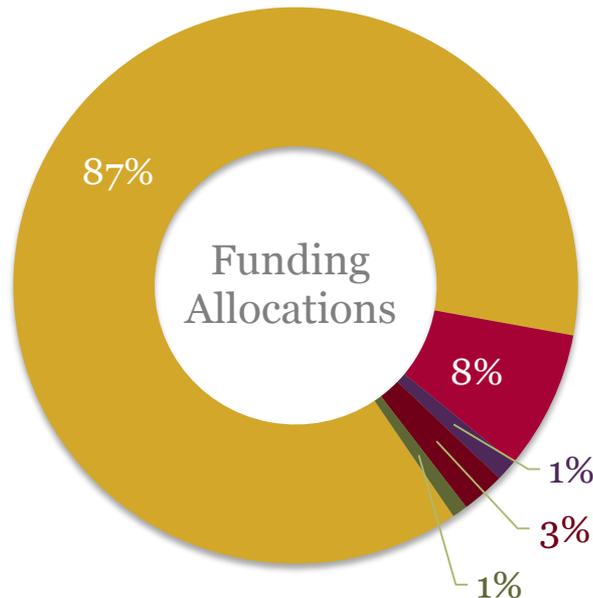
- #1: Students succeed in their educational pursuits and are able to persist at SCC
- #2: Outstanding individuals work at SCC
- #3: Programs are aligned with demand
- #4: Internal/external communications are strong and effective
- #5: Resources are developed and aligned with the strategic plan
- #6: Community offerings are relevant and timely



INVESTMENT BREAKDOWN

\$1.47 million

59% OF FY2017 TOTAL TO FUND STRATEGIC PLANNING INITIATIVES



Allocations are grouped by SCC's desired outcomes

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*Fifteen plans addressing **strategic plan** objectives were submitted. Requests totaled \$20.85 million.*

Many times multi-year funding commitments are essential so employees can have time to create the program and measure results. Even so, annual evaluations will take place on all initiatives so

continuous improvements can be made. After a three-year period, an intensive review will be done to decide whether or not an initiative should continue.

INVESTMENT BREAKDOWN

\$1.03 million

41% OF FY2017 TOTAL TO FUND ANNUAL PLANNING INITIATIVES



Allocations are grouped by SCC's desired outcomes

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*Forty-seven of the 71 **annual plans** submitted, requested additional funds. Altogether, requests totaled \$4.86 million.*

Annual evaluations will take place on all initiatives. This ensures projects are completed on-time and within budget.

If applicable, these evaluations also ensure continuous improvements are being made from year to year.

IMPLEMENTATION & PROGRESS

The college plan's strategic and annual initiatives will be put into a Master Implementation Plan to ensure activities are done on-time, within budget, and are generating outcomes as expected.

The **Master Implementation Plan** tracks the following components: major steps and tasks, completion dates, responsible party(s), resource allocations, performance targets, and core indicator connections.

Mid-Year and Year-End Progress Reports are distributed to the Planning Council and the campus for review. Campus leadership utilizes the information presented in these reports when determining future priorities.

Tracking this information annually and also across multiple years enhances SCC's ability to identify and take advantage of continuous improvement opportunities.

ADDRESSING ONGOING NEEDS

90% of resource requests were not able to be prioritized for funding.

These will be kept on file for consideration throughout FY17. Team members are encouraged to identify and pursue external funding sources (e.g. grants, donations).

When it comes to **ongoing safety and compliance** needs, team members are highly encouraged to identify needs throughout the year. Addressing these resource requests as they arise, rather than once a year, ensures SCC remains a safe learning environment for all.



Institutional Effectiveness

+ *Core Indicators*

+ *Performance Funding Model*

section

03

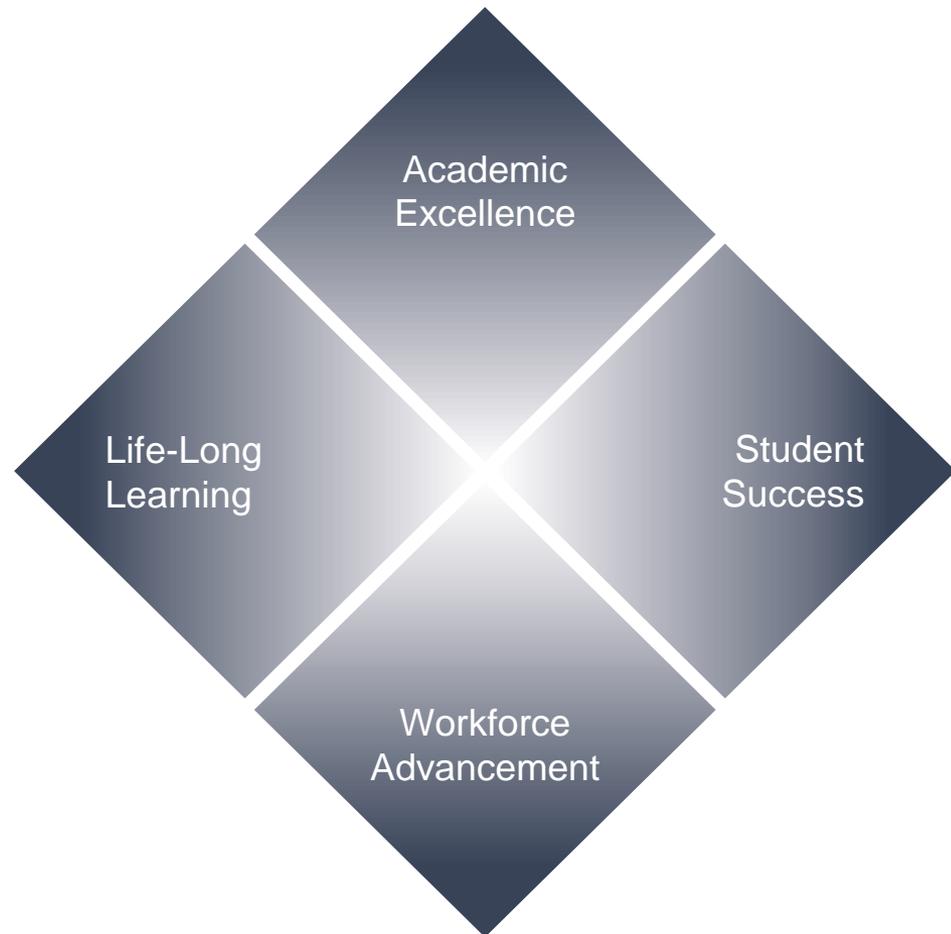
A COMMITMENT TO CONTINUOUS IMPROVEMENT

*The **outcomes** generated by SCC should be representative of its mission statement, meaningful to multiple stakeholders and used as the ultimate measure of institutional effectiveness.*

Planning Council members identified six **core indicators** (below) as being central to achieving the four key themes of SCC's mission (right).

- 1. Program Learning Outcomes**
- 2. Licensure & Certification Pass Rates**
- 3. Retention**
- 4. Transfer Rates**
- 5. Graduation Rates**
- 6. Workforce Client Satisfaction**

Indicators have been identified for Retention and Graduation Rates. Additional indicators will be identified to support the remaining core indicators in FY2017, along with an integrated performance metric system. The data and analysis from this system will be used to aid prioritization and resource allocation decisions in future years.



PERFORMANCE FUNDING MODEL

*In addition to putting in place an internal performance metric system, SCC remains committed to excelling in the **five success measures** that the Missouri Department of Higher Education has adopted.*

1

Student success and progress:
Three-year graduation and
transfer rate

2

Success of developmental math
students in their first college-level
math course.

3

Success of developmental
English students in their first
college-level English course.

4

Licensure/certification
exam pass rates

5

Next term enrollment: Students
from fall who return in spring

*SCC **met four** of these
measures in the most recent
reporting period, which qualifies
the college for an additional
funding allocation by the state.*



I have not had the pleasure of meeting Nancy Duarte but I am indebted to her and her communications firm, Duarte, Inc., for producing Slidedocs™ and making it available for free. Because of your genius, our college plan might actually get read. <http://www.duarte.com/slidedocs>.

thank you

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