



BLACK
RIVER
TECHNICAL COLLEGE

STRATEGIC PLAN

2017 - 2021

Transforming Lives...

Timeline

2015-2016

- 2015 December 10** Strategic planning began with the president and the Executive Team, led by the director of planning and research (called the Planning Committee)
- 2016 December - January** Faculty and staff were invited to complete an anonymous values survey, achieving a 74% response rate. Values identified by faculty and staff were as follows:
- Students
 - Quality
 - Learning
 - Community Relationships
- 2016 February** Faculty and staff completed an anonymous mission statement survey in which they submitted statements of their own composition
- 2016 February 19** The Planning Committee reviewed faculty and staff submissions as well as their own and re-crafted the mission to read *Black River Technical College transforms lives through quality academic and career education to enhance the community we serve.*
- Faculty and staff were invited to comment.
- 2016 February - March** The director of planning and research invited business and industry to complete a needs survey and created an environmental scan
- 2016 April-May** After reviewing the data, the Planning Committee performed a Strengths, Weakness, Opportunities, and Threats (SWOT) analysis. Four SWOT focus groups of faculty and staff were created to perform their own SWOT analysis of the college.
- 2016 May 18 - 19** The Planning Committee attended a strategic planning retreat to begin working on goals and objectives, address the Arkansas Department of Higher Education (ADHE) master plan, and implement the funding formula into planning
- 2016 May - June** The director of planning and research led unit outcomes workshops for departments across campus to also integrate into strategic planning and accreditation.
- The Planning Committee continued to work on the strategic plan goals and objectives, making 4 revisions. 4 strategic goals and the president's vision for the college were identified.

2016-2017

- 2016 Summer and Fall** The Planning Committee finalized the strategic plan revision.
Four Action Plan Task Forces (APTF) were organized, met, and created action steps to insure implementation of 1 assigned goal and its objectives.
Data was gathered to populate benchmark, key performance indicators (KPI), and timeline categories of the strategic plan.
- 2016 December - 2017 January** The Planning Committee shared the new strategic plan with community organizations for feedback.
Definitions for business and industry, values statements, and a faculty/staff opinion survey were created and implemented.
- 2017 February** A KPI task force was created to identify KPIs for specific areas.
APTFs completed and submitted their work.
February 2, 2017, the strategic plan was approved by the Board of Trustees.
- 2017 March - May** APTF data was implemented into the strategic plan by the Planning Committee.
Unit reviews continued to be completed.
- 2017 June** Planning Committee revised the strategic plan

2017-2018

- 2017 September 29** HLC Steering Committee submitted a revision of the “learning” value
- 2017 October 19** The director of planning and research began an operation plan to integrate with the strategic plan
- 2017 October-November** The director of planning and research administered the 2nd annual BRTC Survey for Faculty/Staff and Students
- 2018 January 19** Executive Team revised strategic plan off-site
- 2018 February 9** Executive Team revised strategic plan off-site
- 2018 June 15** Vice presidents revised the strategic plan

2018-2019

- 2018 August 23** VPs and the new interim president revised the strategic plan

Tentative Future Timeline

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|--------------------------------------|---|
| 2018 After HLC's visit | The interim president and her cabinet will meet to more clearly identify the future timeline and necessary deadlines |
| 2018 Fall | Begin Colleague budget management module training and implementation |
| Beginning 2019 Summer | An <i>ad hoc</i> committee will be created to evaluate the relevancy and effectiveness of the strategic plan's goals, objectives, KPIs, and timelines as well as identify changes which will need to be made to the plan. This group will make recommendations as to modifications, revisions, additions, and deletions to the President's Cabinet who will in turn examine the changes to provide a final recommendation to the Board of Trustees. |
| 2019 November | The Board of Trustees will vote on the changes to the strategic plan. Departments will gather data for KPIs in their areas of the strategic plan. |
| 2019 December - 2020 February | Departments will work with their department heads to identify dollar amounts needed for each part of that department's budget and input their budgets into Colleague |
| 2020 Spring | Budgets will be evaluated and discussed among the President's Cabinet and ranked in support of strategic plan priorities. The budget will be finalized for board approval. |
| 2020 May | The Board of Trustees will vote on the 2020-2021 budget |
| 2020 July 1 | The new AY budget will begin. <i>A new cycle of the strategic plan begins.</i> |

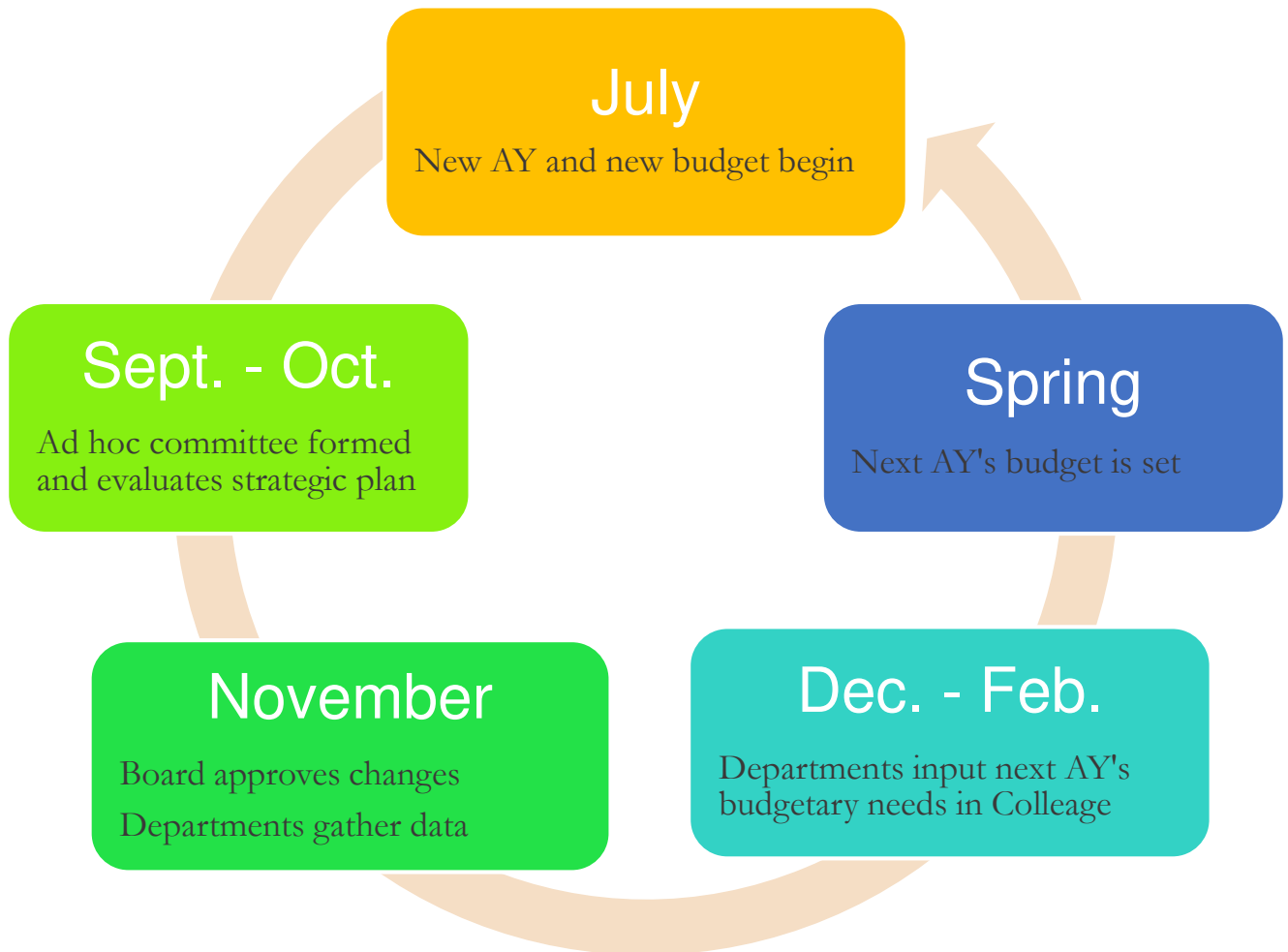
Full Reevaluation of the Strategic Plan

Every 5 years, the strategic plan will be fully reevaluated. Administration will insure that internal and external stakeholders as well as the community have the opportunity to provide input.

Visual of the Yearly Strategic Planning Process

As identified in **Tentative Future Timeline** above, each year the strategic plan will be evaluated and analyzed for relevance, data will be collected, and budgets and resources will be aligned with strategic priorities.

The following flow chart illustrates the yearly planning process.



Planning Process Summary

BRTC has participated in strategic planning for more than two decades. While strategic planning has changed over the years, BRTC has continued to emphasize the following:

- Including internal and external stakeholders in the planning process,
- Responding to the needs of the BRTC service area,
- Offering quality academic programs to enhance learning in BRTC's region, and
- Provide services for students and the community to help them reach their educational goals.

Elements of the Current Plan

The current strategic plan is built on several core elements.

Mission Statement

On February 19, 2016, the Planning Committee, with faculty and staff collaboration, identified the following mission statement:

Black River Technical College transforms lives through quality academic and career education to enhance the community we serve.

Vision Statement

During May and June 2016, the president at the time, Dr. Eric Turner, identified his vision for the college:

BRTC will lead our community in learning and economic development.

4 Espoused Values

In December 2016 and January 2017, BRTC faculty and staff articulated the values by which they feel Black River Technical College abides. Those values are as follows:

- Students,
- Quality,
- Learning,
- Community Relationships.

4 Strategic Goals

In May and June of 2017, the Planning Committee, with faculty and staff input, identified 4 strategic goals for the college. In summary, the College plans to place strategic priority on

1. Enrollment,
2. Brand Management,
3. Regional Leadership,
4. Culture of Evidence.

In the strategic plan below, these goals are detailed and supported by achievable outcomes.

Status of the Plan

Currently, the President's Cabinet is ensuring relevant data is in place, including KPIs, timelines, benchmarks, statuses, and priorities. Seven columns have been added to the plan: 5 to house academic year data, 1 for priority, and 1 for status. These columns will help users track the plan's yearly progress.

Upcoming

The college has taken steps to complete the following elements of the Strategic Plan:

Budgetary Link

Budgets may now be linked directly to strategic plan goals and objectives. With the purchase of Colleague, departments will begin the next budget cycle by building their budgets within the system and linking dollars to objectives and goals. This process will insure that priorities are being funded consistently across campus. Further, this new capability will provide departments with the opportunity not only to have input in the planning process but to identify necessary resources.

Input on Action Plans for Strategic Plan Objectives

An important part of creating a college-wide strategic plan is learning what individuals across campus feel is important. Therefore, the Planning Committee will continue to seek faculty, staff, student, board, and community input on the plan by forming committees to provide feedback on the action plans.

Yearly, an *ad hoc* committee composed of faculty and staff will evaluate the strategic plan to insure action plans, objectives, and goals continue to be achievable, relevant, and attainable.

Community Feedback

Finally, community members will be invited to provide feedback on the plan's applicability to local workforce, cultural, and training needs.

BRTC Strategic Plan, 2017-2021

Goal 1: Manage enrollment responsibly and ensure student success

- Objective 1.1:** Increase total fall headcount to 2150 by Fall 2020
- Objective 1.2:** Increase fall adult headcount to 812 by Fall 2020
- Objective 1.3:** Increase the number of students who are career ready
- Objective 1.4:** Increase full-time retention to 60%
- Objective 1.5:** Increase the completion rate by an average of 0.25% per year

Goal 2: Clarify the identity of the college through heightened brand awareness, focused educational programs, and effective communication

- Objective 2.1:** Increase awareness of the college and its brand throughout the region
- Objective 2.2:** Evaluate the marketability and cost effectiveness of educational programs
- Objective 2.3:** Increase the effectiveness of internal communications

Goal 3: Exercise regional leadership through strategic partnerships and educational opportunities

- Objective 3.1:** Increase partnerships with business and industry
- Objective 3.2:** Increase student internship opportunities through business and industry partnerships
- Objective 3.3:** Strategically increase BRTC involvement in community organizations
- Objective 3.4:** Increase fundraising by identifying and connecting with community supporters and donors

Goal 4: Create a sustainable culture of evidence to facilitate continuous improvement

- Objective 4.1:** Increase data collection for evaluation, accountability, and continuous improvement
- Objective 4.2:** Make data easier to access and use for college decision makers
- Objective 4.3:** Preserve institutional memory by developing and implementing consistent and standardized documentation processes