



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.

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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

925 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.

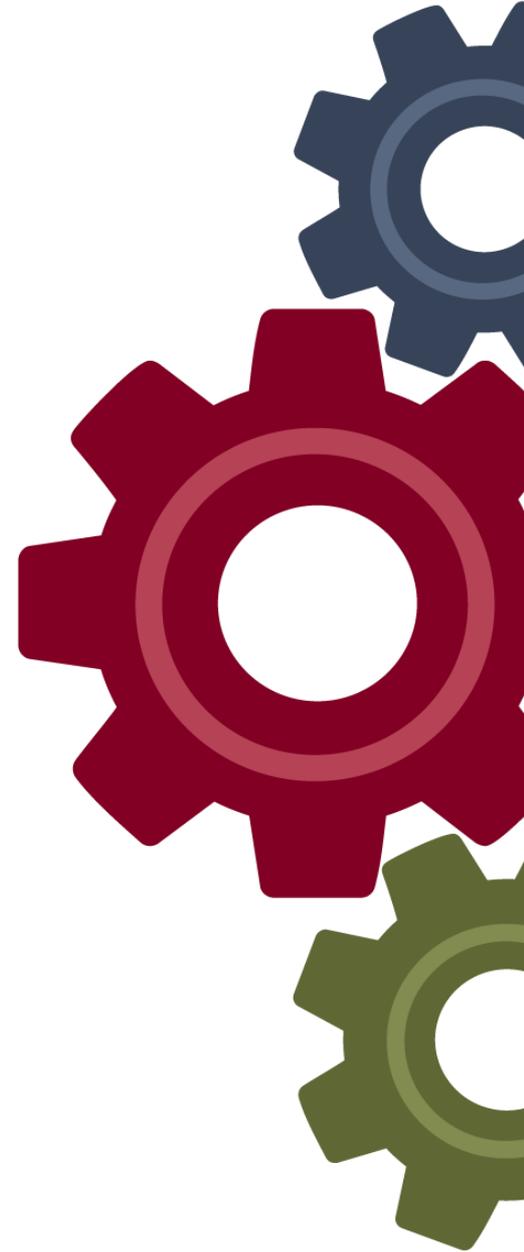
A CULTURE OF TRUST AND COLLABORATION

*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

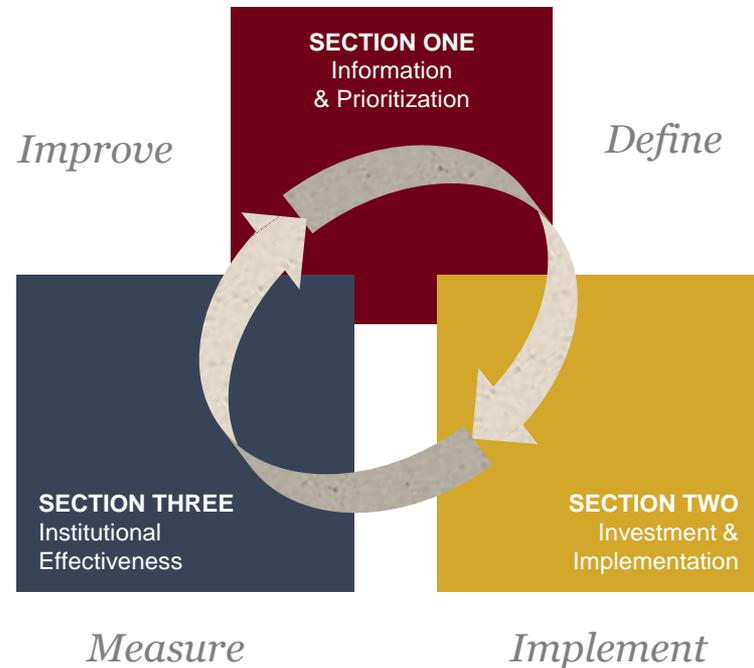
*The **college plan** assembles the strategic and annual initiatives executive leadership has prioritized for resource allocation in the upcoming fiscal year, which runs July 1, 2015 – June 30, 2016.*

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 for review 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. Teams will go through three distinct phases in order to provide a data-informed recommendation to executive leadership on how best to achieve strategic objectives. Those three phases are:

Assess & Discovery, Discuss and Debate, and Decide and Report. 13 teams have completed their work, vetted their findings with the campus and provided recommendations on how best to address the strategic objective initiatives below. Eight additional teams are schedule to complete their work in FY2016.

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

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 effect the good work already being done by faculty and staff across nearly 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 – the prioritized list of strategic and annual investments – for Board of Trustees consideration and approval.

PRIORITIZATION

With more than **\$7.5 million** in strategic and annual funding requests for FY2016, 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*
- + *College Budget*
- + *Investment Breakdown*
- + *Implementation and Progress*
- + *Ongoing Needs*

section

02

#1

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

Safety & Maintenance

SCC is enhancing campus safety with the addition of a chemical safety officer, full-time Clery Act compliance officer and Title IX Training/Programming.

To ensure the physical plant is well-maintained, SCC will replace a salt spreader, micro minivan, power broom and two exterior doors. Money will also be set aside to eventually replace a non-working chiller.

High-Quality Courses

SCC will begin a multi-year process to enhance how academic programs are assessed. Four faculty members will be identified in the fall to launch this initiative. An assessment coordinator will be named and money will be set aside for professional development and training.*

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

Adjunct faculty liaisons will be identified to enhance the flow of communication and ensure programmatic integrity.*

Preparation & Support

Students will benefit from the MySCC Portal launch this fall.*

A Developmental Pathways committee will be established and will launch an Early Alert Program to aid struggling students.*

Due to the strong, positive feedback from K-12 participants SCC will continue to invest in the BeReady Outreach program. In addition, the PreK-14 Partnership Team will continue working to align curriculum and increase career exploration experiences for students along the educational continuum.*

Additional enhancements include: the addition of a Nursing and Allied Health Advisor and funding to enhance disability services, college 101, service learning, athletic scholarships, and tutoring services for nursing students.



Training Development

The professional development advisory group, led by faculty, will continue its work to provide training and programming throughout the year. In addition, SCC will launch a mentoring program for adjunct faculty.*

Staff who need access to professional development opportunities beyond their department's budget may now seek additional funds by contacting their division's vice president.

Programs & Services

To explore options on how to keep quality medical benefits affordable, SCC will retain services of an insurance expert.

A modest fund will be provided to enhance the work of Team Green – an employee-driven volunteer committee that focuses on campus/workplace sustainability initiatives.

* Denotes initiative(s) connected to a multi-year action plan to address a strategic plan objective.

Meeting Demand

SCC will launch its Honors Program in fall 2015 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.*

The request for science classes is increasing. In order to keep up with demand, SCC will add a chemistry faculty member, a biology faculty member and a part-time lab technician.

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

Program Materials

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.





Personnel & Technology

In order to keep up with demand, SCC will add a recruiter, international student specialist and a nursing and allied health registration assistant.

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

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

** Denotes initiative(s) connected to a multi-year action plan to address a strategic plan objective.*



#5

Resources are developed and aligned with the strategic plan

Efficiencies

Document management software has been installed to enhance SCC's ability to serve students and increase task efficiency. Project-based employees will be hired to scan in and organize the vast amount of files within enrollment services.

SCC will install a technological interface that will enhance the accuracy and efficiency of scheduling physical space on campus.*

Support Services

The Purchasing department, which services all campus programs and departments, will add a part-time clerk, upgrade an existing purchasing assistant position to full-time, and receive a new micro minivan.

Requests for performance data has increased. Administrative Computing will add a systems administrator to keep up with demand.

Equipment

The Marketing and Communications department will be able to update four of their Macintosh computers and a camera and lens.

A laptop will be purchased for SCC's new title IX coordinator.

* Denotes initiative(s) connected to a multi-year action plan to address a strategic plan objective.



Survey & Coordination

SCC will administer a comprehensive community survey this year. Among other things, results will include satisfaction levels with current offerings and opportunities for growth.*

The amount of college and community events being hosted on campus has grown exponentially over the years. A campus-wide events coordinator will be added to the Academic and Student Affairs office to plan and oversee logistics.*

** Denotes initiative(s) connected to a multi-year action plan to address a strategic plan objective.*

INVESTING IN THE COLLEGE PLAN



\$37.86
million

The total of SCC's comprehensive FY2016 budget that funds ongoing initiatives and campus operations within six main areas of the college:

- Academic and Student Affairs
- Administrative Services
- College Advancement and Planning
- Human Resources
- Marketing and Communications
- Technology & Online Learning

\$1.24
million

The amount being invested in FY2016 to initiatives derived specifically from SCC's **strategic and annual planning processes.**

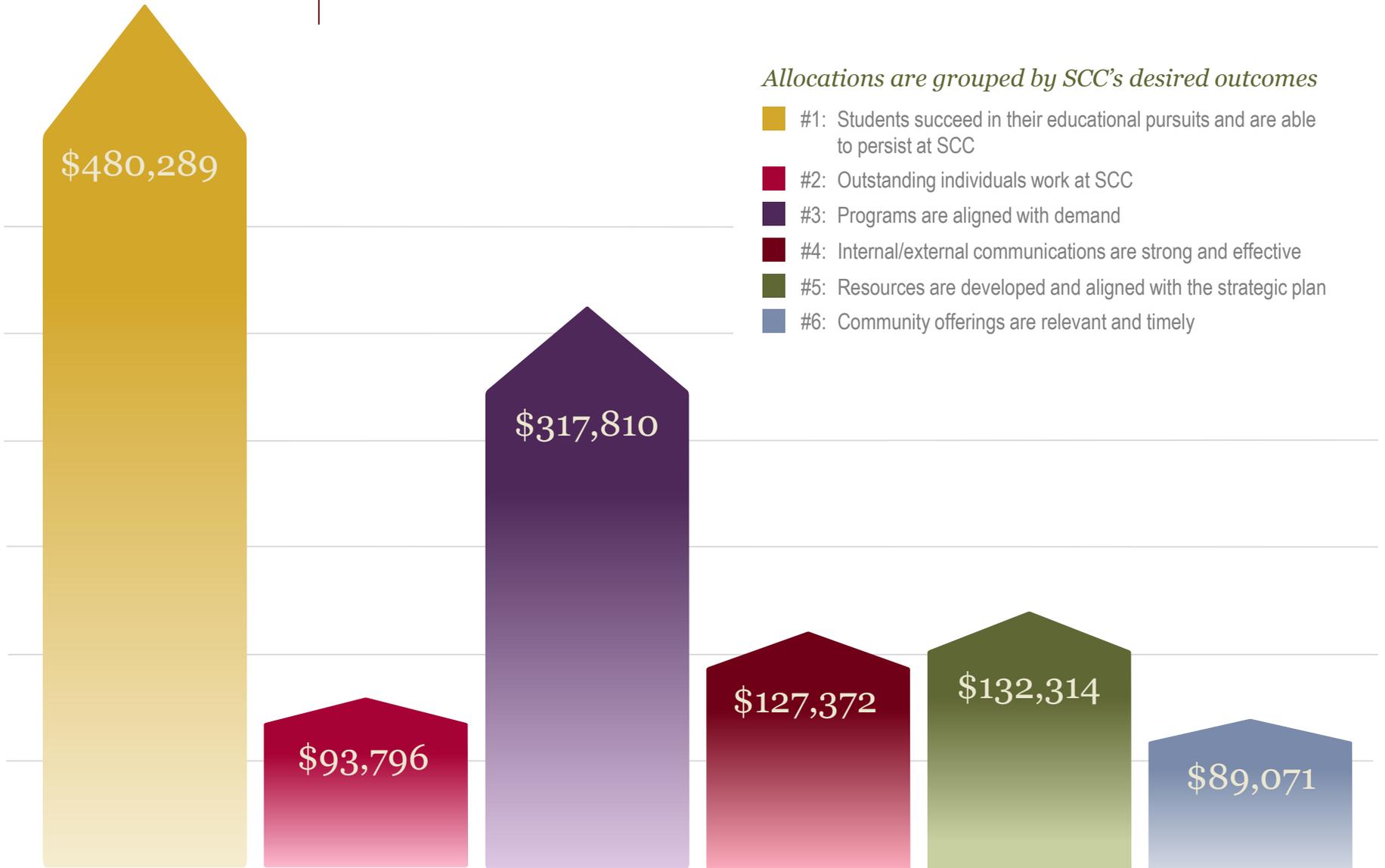
FY2016 TOTAL INVESTMENT

\$1.24 million

FUNDING FOR STRATEGIC & ANNUAL PLANNING INITIATIVES

Allocations are grouped by SCC's desired outcomes

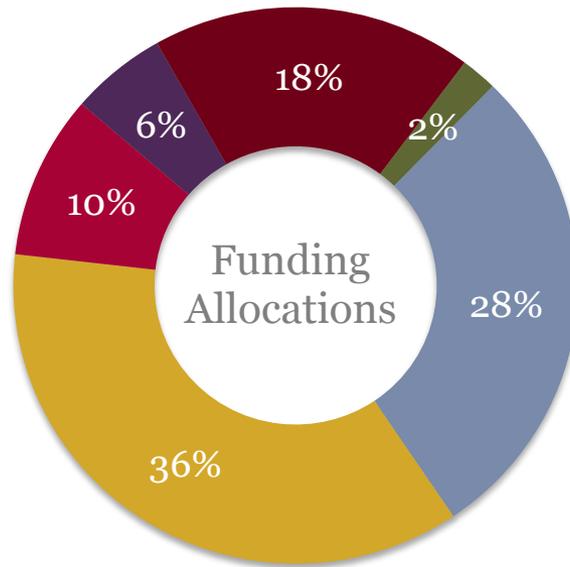
- #1: Students succeed in their educational pursuits and are able to persist at SCC
- #2: Outstanding individuals work at SCC
- #3: Programs are aligned with demand
- #4: Internal/external communications are strong and effective
- #5: Resources are developed and aligned with the strategic plan
- #6: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



INVESTMENT BREAKDOWN

\$315,235

25% OF FY2016 TOTAL TO FUND STRATEGIC PLANNING INITIATIVES



Allocations are grouped by SCC's desired outcomes

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13 plans addressing strategic plan objectives were submitted. Requests totaled \$2.13 million.

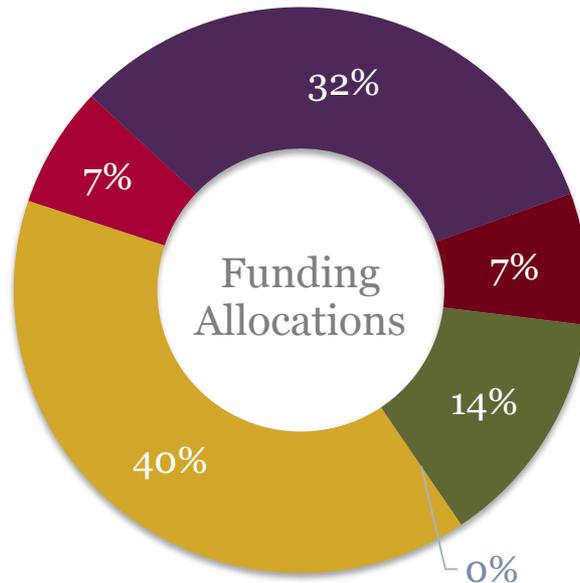
Multi-year funding commitments are essential for these type of initiatives so employees can have time to create the program and measure results. Even so, annual evaluations will take place on all

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

INVESTMENT BREAKDOWN

\$925,417

75% OF FY2016 TOTAL TO FUND ANNUAL PLANNING INITIATIVES



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
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- #6: Community offerings are relevant and timely

40 of the 63 annual plans submitted, requested additional funds. Altogether, requests totaled \$5.38 million.

Annual evaluations will take place on all initiatives. This oversight 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

83% *of resource requests were not able to be prioritized for funding.*

These will be kept on file for consideration throughout FY16. 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

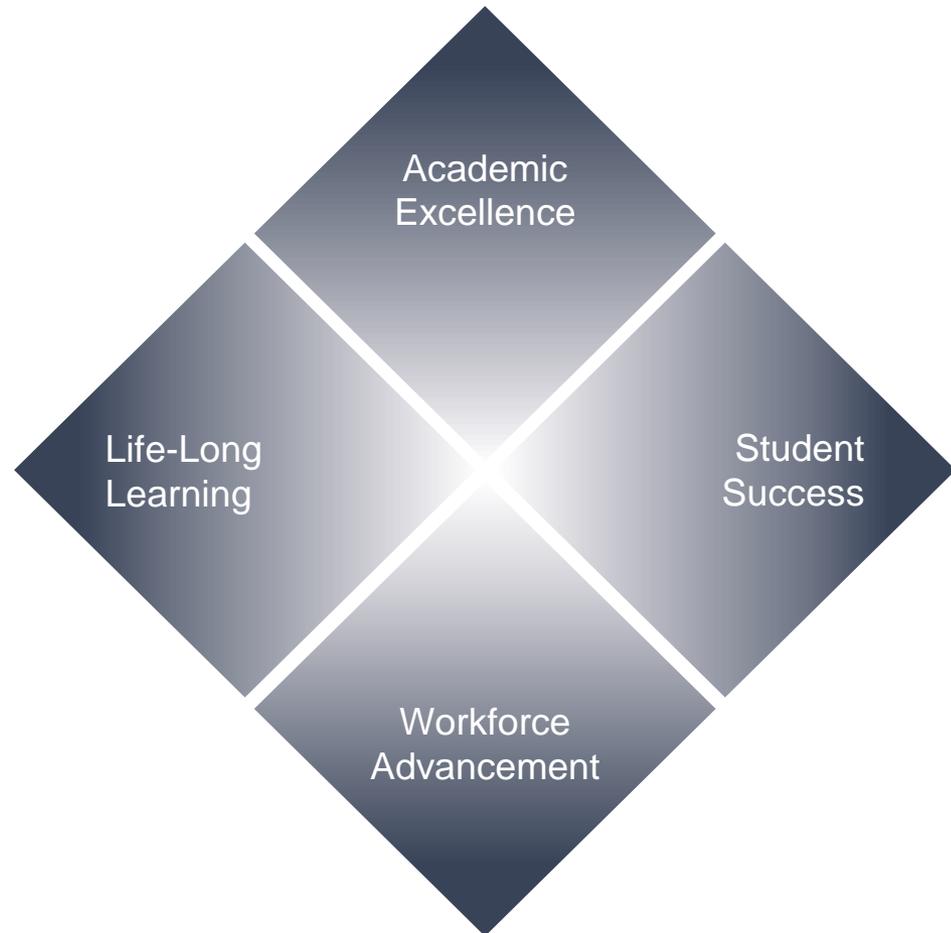
A COMMITMENT TO CONTINUOUS IMPROVEMENT

*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. Persistence**
- 4. Transfer Rates**
- 5. Graduation Rates**
- 6. Workforce Client Satisfaction**

Indicators will be identified to support these core indicators in FY2016, along with an integrated performance metric system. The data and analysis produced 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 all five performance
measures in the most recent
reporting period, which qualifies
the college for the maximum
funding allocation by the state.*



thank you

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