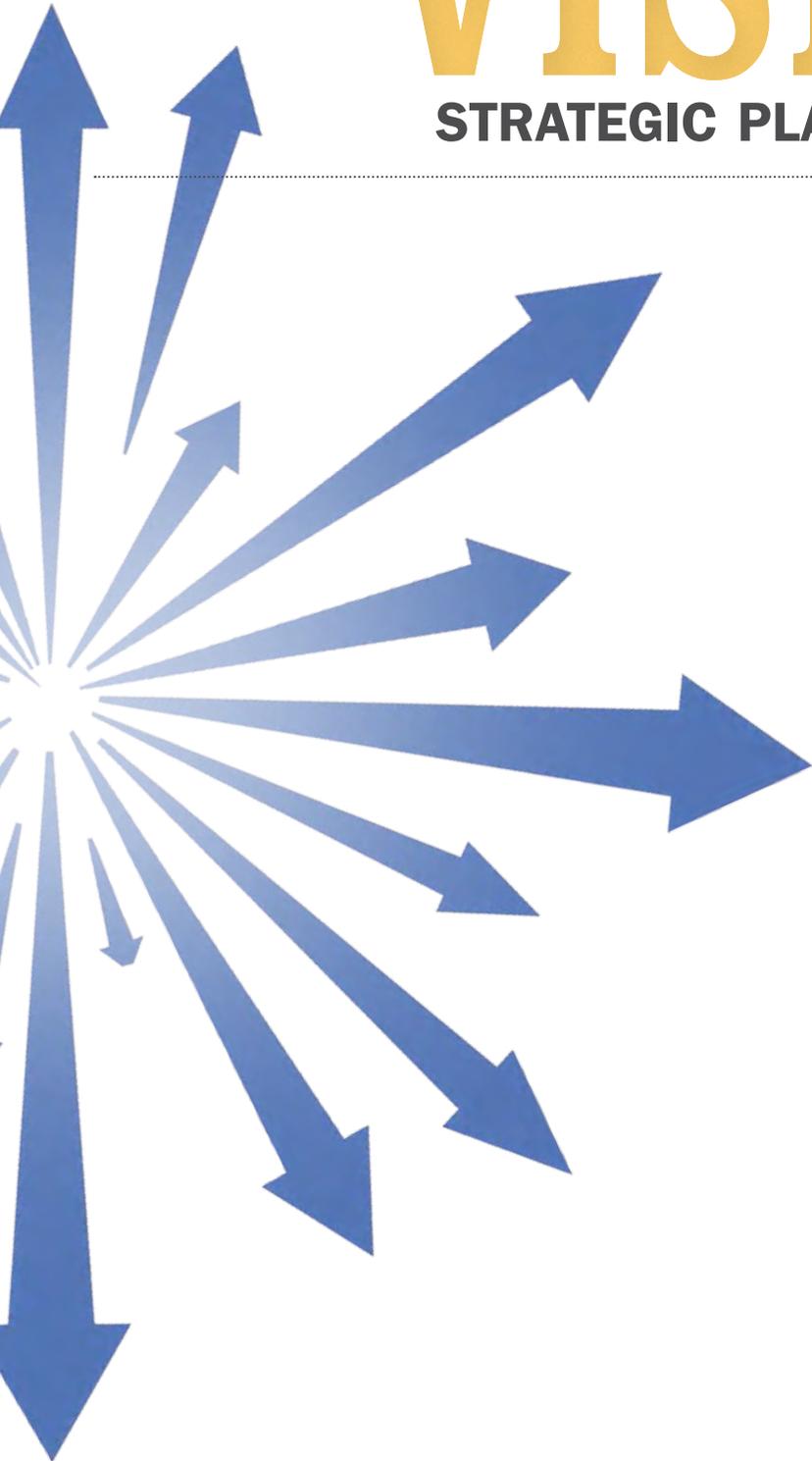


2020 VISION

STRATEGIC PLAN 2015-2020



VISION + MISSION + VALUES

State Fair Community College will be an exceptional student-centered college that empowers individuals to grow, thrive and prosper within a changing world.

State Fair Community College provides relevant and innovative learning experiences that successfully prepare students for college transfer, career development and lifelong learning. SFCC is committed to being accessible and affordable; values collaborative partnerships; and strengthens and enriches the intellectual, economic and cultural vitality of the communities it serves.

People: Work collaboratively in a supportive environment that keeps students central and values employees, the college family and the people we serve

Excellence: Focus on quality and continuous improvement in programs, services and processes

Diversity: Ensure fair and equal access for all; recognize, appreciate and celebrate the strength of diversity

Innovation: Encourage and reward new ideas, proactive thinking and use of evolving technology

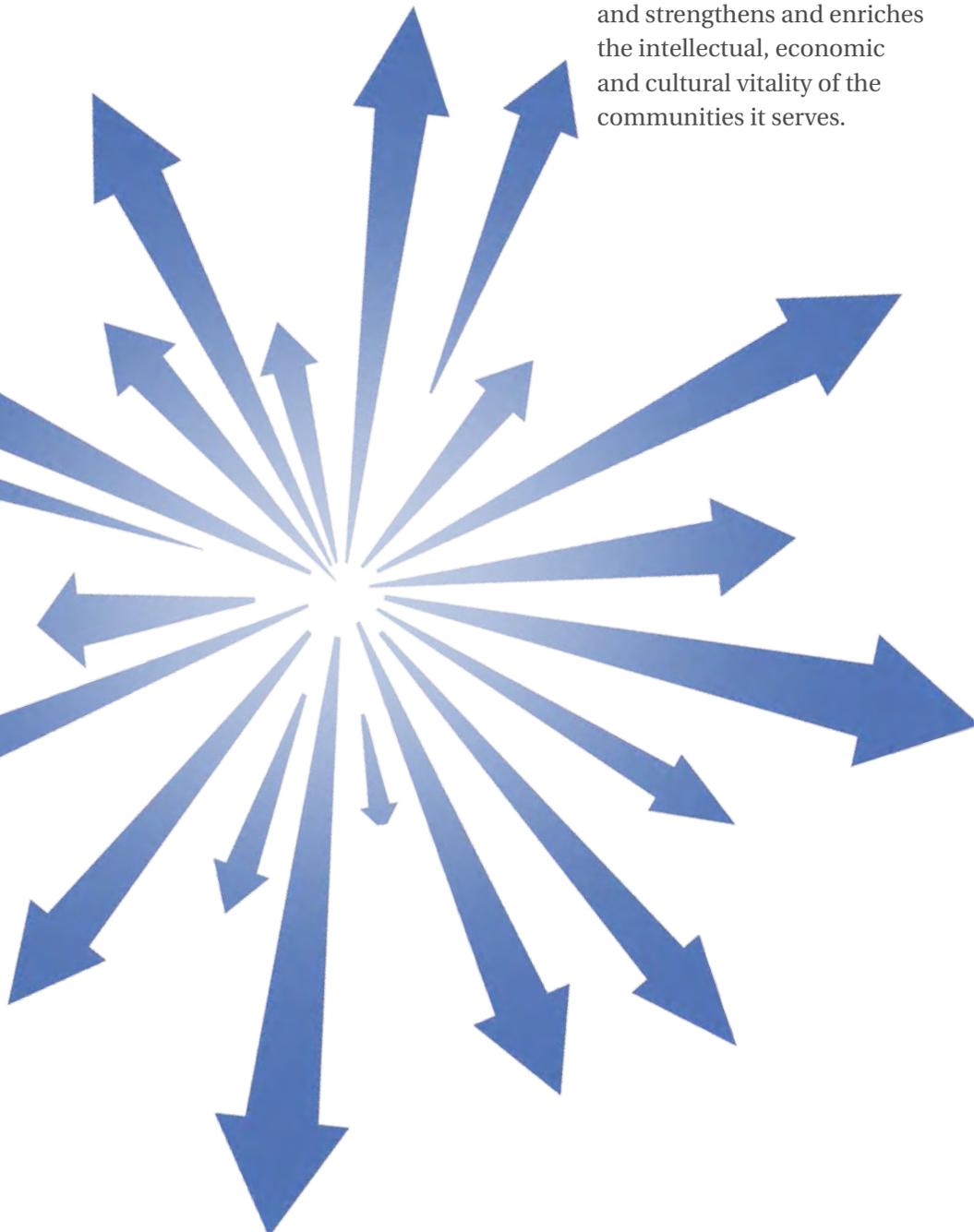
Respect: Foster trust, courtesy and open communication

Integrity: Promote ethical and honest behavior

Accountability: Maintain effective and efficient programs and services

Wellness: Encourage health and wellness among students and employees

Fun: Enjoy and celebrate the work we do



“

Quotes taken from focus group interviews.

Letter From the President



State Fair Community College will celebrate its 50th anniversary in 2018-2019 during our implementation of this 2020 Vision strategic plan. Our humble beginnings as “Plywood U” was the result of tenacious forward-thinking individuals who believed that a college education would empower personal, economic and community advancements. That belief, combined with the emphasis on building relationships set by founding President Fred

E. Davis, undergirded the strategic planning team’s efforts that focused on the success of students and the communities we serve. I am very grateful to the many SFCC employees, community leaders and citizens who contributed their ideas, time and energy to this important effort.

Executive leadership established specific goals for the strategic planning process: obtain broad campus and community input, be transparent, create ownership and buy-in, and set measurable goals. The 2020 Vision strategic plan is a testament to these efforts. The plan defines and integrates the college’s new vision, mission and values with the priorities, goals and strategies established.

This document includes the key assumptions that informed and guided the work of the strategic planning team. Additionally, an environmental scan, college performance data and 100 plus individual interviews in our 14-county service region enabled the team to quantify the college’s strengths, weaknesses, opportunities and threats (SWOT). From that process and analysis, key themes emerged resulting in six strategic priorities each with measurable goals and action-oriented strategies.

Now comes the crucial part—implementation. SFCC embraces continuous quality improvement, and we have made significant improvements during recent years. However, meeting our new goals will not be quick or easy. Hard work is required if we are to realize our vision of being an exceptional student-centered college that empowers individuals to grow, thrive and prosper within a changing world.

I am confident that by working together and giving our personal best effort, State Fair Community College will achieve new levels of excellence for the benefit of all those we serve. I am pleased to present the 2020 Vision strategic plan to our students, employees and entire college community.

Dr. Joanna Anderson, President

Key Assumptions

This strategic plan assumes that, over the next three to five years:

- No new property taxes for at least the next three years
- Missouri state funding per student will not increase significantly
- The Missouri A+ program will continue, although funding may decrease
- Annual number of service-area high school graduates will grow slightly
- Nontraditional student enrollment will decrease as the economy and job market improve
- Demand for online courses will continue to grow but at a slower rate
- Market forces will limit the college’s ability to increase tuition
- Open enrollment will continue

Priorities and Strategies AT-A-GLANCE

Improve student learning and success		Recognized as a “great place to work”	Help students with financial responsibility	Increase net revenue	Increase the proportion of credit hours taught by full-time faculty	Efficiently deliver high-quality programs and services
Develop stronger student relationships by effectively implementing navigator advising	Develop academic plans from program/ discipline rotation plans and improve schedule efficiency	Achieve national recognition as a great place to work	Retain the services of a firm with expertise in student loan repayment	Develop enrollment management and retention plans to maximize net revenues	Conduct a fact-based, transparent evaluation of all programs and determine optimal part-time / full-time mix	Use gap analyses of the employee survey metrics related to productivity and quality as a guide for areas to improve
Offer accelerated college-readiness programs	Implement a student success course for developmental students’ first academic term	Expand and improve new employee orientation	Decrease student loan default rates	Evaluate adding intercollegiate programs	Hire more full-time faculty	Identify and implement processes and systems that improve efficiency and effectiveness
Improve efficiency and effectiveness of student communication	Implement a process to limit enrollment after classes have begun	Develop job specific training programs	Provide training on student financial responsibility to appropriate employees	Explore opportunities to improve facilities to increase revenue and efficiency		Engage employees in continuous quality improvement projects
Gather and monitor metrics from transfer institutions and employers concerning graduate success	Implement programs to help students improve placement scores	Develop job specific training manuals	Explore and implement opportunities to enhance or develop curriculum addressing financial responsibility	Develop sponsorships that generate revenue for unrestricted or restricted use		Complete implementation of project management system and the continuous improvement system
Enhance career services and job placement		Develop training processes to improve employee performance		Expand and support relationship marketing efforts		Explore adding a department responsible for managing the quality system, document control and project and process management
Train faculty to improve higher cognitive order learning		Grow employee recognition and promote fun within the college family		Increase mill levy and /or expand tax district		
Reduce variability in rigor across curriculum				Expand programs and services in continuing and community education		
Utilize outcomes assessment data to improve general education curriculum				Pursue grants that increase net revenues		
Develop degree or certificate options for academically-challenged students				Establish revenue / cost ratio goals for programs		

PRIORITY Improve student learning and success

Priority owners: Vice President for Educational and Student Support Services, Dean of Student and Academic Support Services

Rationale

With a strong “students first” philosophy, SFCC has been committed to student success since opening its doors in 1968.

Program completion rates and jobs are a measure of that success. SFCC has graduated an increasing number of students over the past few years, but graduation rates of first-time students still lag behind national community college benchmarks. The college’s funding from the state of Missouri is partly based on meeting graduation and transfer rates. Not meeting performance funding measures means losing revenue in a given fiscal year.

The college’s job placement rate is an impressive 90 percent plus, but an opportunity exists to elevate average quality of those jobs. Future college performance metrics may measure the ‘quality’ of jobs graduates take. Ninety-two percent of the nation’s community colleges have more human resources devoted to career services than does SFCC.



Strategies

- Develop stronger student relationships by effectively implementing navigator advising
- Offer accelerated college-readiness programs
- Improve efficiency and effectiveness of student communication by pushing more messages, using a CRM and other techniques
- Gather and monitor metrics from transfer institutions and employers concerning graduate success
- Enhance career services and job placement
- Train faculty to improve higher cognitive order learning
- Reduce variability in rigor across curriculum by utilizing a Course Management System
- Utilize outcomes assessment data to improve general education curriculum
- Develop degree or certificate options for academically-challenged students
- Develop academic plans from program/discipline rotation plans and improve schedule efficiency
- Implement a student success course for developmental students offered during the first academic term
- Implement a process to limit enrollment after classes have begun
- Implement programs to help students improve placement scores

Goals

- Increase fall-to-fall full-time retention rate from 58% to 70% by 2019-2020
- Increase full-time completion rate from 35% to 50% by 2019-2020
- Increase fall-to-fall part-time retention rate from 35% to 45% by 2019-2020.
- Increase rate of part-time students who graduate or transfer to four-year colleges from 17% to 22%
- Keep job placement rate above 90%
- Improve student perception of rigor on Community College Survey of Student Engagement (CCSSE)
- Increase the math developmental success rate from 68% to 75% by 2019-2020.
- Improve the English developmental success rate to 75% by 2019-2020.
- Maintain the rate of licensures and certifications at or above 90%.
- Maintain the rate of full-time fall-to-spring retention rate at or above 72% with an increased goal of 85% by 2019-2020.



The faculty and staff truly care about me as a student.

PRIORITY Recognized as a great place to work

Priority owners: President, Director of Human Resources and Payroll Services

Rationale

Well-trained, engaged employees will lead to better customer service and more efficient operations. The college's bi-annual employee survey shows an upward trend in employee satisfaction. The percent satisfied/very satisfied is less than 80 percent. The survey also shows gaps for some key factors – “How it is now” vs. “How it should be.” The largest gaps include **employee selection, orientation and training and rewards and recognition.**

In 2014, SFCC submitted — for the first time — an application for the Chronicle of Higher Education's, “Great Colleges to Work For” survey. Responses indicated opportunities to improve relations, particularly with adjunct faculty, related to **teaching environment, professional development, communications, and shared governance.**

Strategies

- Achieve national recognition as a great place to work. Utilize gap analysis from various data sources, such as the Chronicle of Higher Education's “Great Colleges to Work For” survey, the SFCC Campus Quality Survey and exit interviews to identify ways to increase employee satisfaction and communication
- Expand and improve the new employee orientation program
- Develop job specific training programs
- Develop job specific training manuals
- Develop training processes to improve employee performance
- Grow employee recognition and promote fun within the college family

Goal

- Increase percent of employees who are very satisfied or satisfied from 78% to 85% by 2019-2020.

“

We need more department-specific orientation and training.

“

SFCC has a family atmosphere.



PRIORITY Help students with financial responsibility

Priority owners: Dean of Student and Academic Support Services, Director of Financial Aid Services

Rationale

Student debt is a national issue. Some former SFCC students have defaulted on their loans, which negatively impacts them and the college. If the default rate is too high for too long, the college may lose access to federal financial aid programs, which negatively impacts future students and SFCC. The current SFCC rate is closing in on 30 percent, which could trigger penalties, including cuts in federal student financial aid.

Strategies

- Retain the services of a firm with expertise in student loan repayment
- Decrease student loan default rate
- Provide training on student financial responsibility to appropriate employees
- Explore and implement opportunities to enhance or to develop general education curriculum addressing financial responsibility.

Goals

- Reduce student loan default rate from 28% to 18% by 2017-2018
- Reduce Return to Title IV as a percent of tuition and fee revenue from 3% to 2% by 2019-2020
- Ensure that 90% of all students meet financial literacy learning outcome



SFCC is a great value.

.....

Student debt is a major concern.



PRIORITY Increase net revenue

Priority owners: Vice President for Educational and Student Support Services,
Vice President for Finance and Administration, Executive Director of Marketing and Communications

Rationale

To continue to provide high-quality education, cover the cost of inflation and support employee cost-of-living and merit salary increases, SFCC will need to grow revenue per credit hour. State funding and tax revenue are not likely to increase for the next few years. SFCC is committed to offering a great value by charging reasonable tuition. Tuition may have to increase, but SFCC will focus strategic revenue growth efforts on growing enrollment and nontuition revenue.

Research indicates there is a considerable opportunity for more post-high school education in SFCC's service area. SFCC has the facilities and technology capacity to add several hundred more students. Tuition for attending the college is significantly less than other options. More citizens in the service area with education beyond high school will aid economic development and in the long term, improve the quality of life.

Population growth in SFCC's service area will likely be low. Therefore, enrollment growth will come from a combination of growing market share and attracting students outside the service area. A larger more diverse student population will mean more opportunities for all SFCC students.

Strategies

- Develop enrollment management and retention plans to maximize net revenues, including plans to attract out-of-district students and build enrollment where there is capacity
- Evaluate adding intercollegiate programs, e.g., athletic teams, livestock judging team, etc.
- Explore opportunities to improve facilities to increase revenue and to improve efficiency
- Develop sponsorships that generate revenue for unrestricted or restricted use
- Expand and support relationship marketing efforts of faculty, alumni and students
- Increase mill levy and /or expand taxing district
- Expand programs and services in continuing and community education
- Pursue grants that, when considering direct and indirect expenses and revenues, increase net revenues
- Establish revenue/cost ratio goals for programs

Goals

- Increase percent of service-area high school graduates attending SFCC from 17% to 22% by 2019-2020
- Achieve sustainable 5% annual student enrollment growth by 2017-2018
- Grow nonservice area enrollment by 3% by 2017-2018
- Increase local property tax revenue by 25% by 2019-2020
- Increase nontuition revenue by 10% by 2019-2020



Lack of growth in state funding is a real concern.

.....

There is opportunity to do more workforce training for local businesses.

PRIORITY

Increase the proportion of credit hours taught by full-time faculty

Priority owners: Dean of Academic Affairs, Dean of Technical Education and Workforce Innovation

Rationale

Quality full- and part-time faculty are both needed for effective and efficient instruction. Over the past several years, SFCC has greatly increased credit hours taught by part-time faculty. Nationally, 91 percent of community colleges have a lower part-time/full-time ratio than SFCC. The growth in part-time instruction may also have enabled the college to avoid dealing with other issues such as class schedule efficiency and program prioritization.

Strategies

- Conduct a fact-based, transparent evaluation of all programs and determine optimal part-time / full-time mix
- Hire more full-time faculty

Goal

- Reduce part-time/full-time faculty credit hours ratio from 68%/32% to 60%/40% by 2019-2020.



SFCC has strong, caring instructors.

.....

We need more full-time faculty on campuses to ensure student interaction outside the classroom.

PRIORITY

Efficiently deliver high-quality programs and services

Priority owners: Vice President for Finance and Administration, Dean of Technical Education and Workforce Innovation

Rationale

Student learning and success is the college's top priority. There will continue to be pressure on college revenue sources, particularly state funding. To continue to offer a quality education at a reasonable cost, SFCC will need to improve processes and systems to become even more effective and efficient. SFCC's Total Core Expenses per FTE enrollment is 103% of the Missouri eight-college peer metric for FY12. Based on the Campus Quality Survey, there is also a perception among employees that the college's quality/productivity improvement results are less than they could be.

Strategies

- Use gap analyses of the employee survey metrics related to productivity and quality as a guide for areas to improve
- Identify and implement processes and systems that improve efficiency and effectiveness
- Engage employees in continuous quality improvement projects
- Complete implementation of project management system and the continuous improvement system
- Explore adding a department responsible for managing the quality system, document control and project and process management, including training and change management

Goals

- Total Core Expenses per FTE enrollment will stay in line with the benchmark group of eight Missouri rural community colleges
- Reduce the quality/productivity improvement results employee survey gap from .938 to .838 by 2019-2020



SFCC is building a culture of continuous quality improvement.

PLANNING PROCESS

In spring 2014 the SFCC Board of Trustees approved an agreement with Gerke & Associates from Columbia, Missouri, to develop a collaborative strategic plan to provide direction and goals for SFCC's future.

A Strategic Planning Team, comprised of staff, faculty, administrators, and community members, was formed and began meeting with Gene Gerke, strategic planning facilitator, to reveal key issues and opportunities facing the college and learn about the elements and structure for a successful planning process.

Gerke conducted interviews and focus groups with 100 plus people, including trustees, faculty, staff, students, and community members. Discussions were held at SFCC's Sedalia, Boonville, Clinton, Lake of the Ozarks, and Whiteman Air Force Base campuses.

A summary of findings from the meetings was used as input for the planning team. The team met in June and July 2014 to discuss findings, review data, and develop a rough draft of the strategic plan. The plan was presented to the college community in fall 2014 for feedback and revisions. The Executive Leadership Team then took ownership of the plan and developed action items.

In November 2014, the SFCC Board of Trustees approved the plan, and the ELT aligned the college's continuous quality improvement initiatives with it and developed internal systems for implementing and monitoring the plan.

PLANNING PROCESS

External and Internal Input

Cross-campus planning team organizes

- Employee interviews
- Community conversations
- Web page established

Initial Analysis

Strategic Planning Team conducts

- Environmental scan
- Internal data analysis
- Strengths, weaknesses, opportunities, threats analysis

Strategic Priority Statements and Plan

- Determine strategic goals
- Establish measurements
- Revise vision, mission and value statements
- Communicate to college employees
- Board of Trustees approves

Prioritize Plan

- Executive Leadership Team (ELT) and Quality Management Review set timelines

PLAN IMPLEMENTATION AND ACCOUNTABILITY

Strategic and Annual Plan Deployment

- Annual objectives
- Action projects

Strategic Plan Monitoring

- Program review ties to strategic plan
- ELT and Quality Management Review monitors progress
- Board of Trustees review progress report

Annual Outcomes Report

- College report card
- Missouri Department of Higher Education performance funding results

Evaluate Planning Process

- ELT uses continuous quality improvement processes

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Student focused • Community support • Staff and faculty • Facilities • Affordability • Technology infrastructure and support • Finances (balance sheet) • Community reputation • Geographic location—center of Missouri and United States • Campus housing adds to the college experience • Relationships with four-year colleges • Fine and Performing Arts • Center of activity for the service area—sports/ theatre • Career and Technology Center (CTC) • High School Equivalency program (feeder to SFCC) • Employee camaraderie • Academic rigor for transfer credits • Recognized as military friendly • SFCC Foundation 	<ul style="list-style-type: none"> • Under staffed • Student retention/ graduation • Employment life cycle (recruit, hire, orient, train, develop, advance, discipline and coach, end of employment) • Full-time/part-time faculty ratio • Student loan default rate • Internal communications • Support of extended campuses (technology, staff, etc.) • Facility space/master plan • Budget process • Career services/job placement • Residence hall condition • Salary schedule/ perceived equity • Student, faculty and staff diversity • Difficult to cash flow some technical programs • Lack of competitive student activities, e.g., livestock judging • Lack of academic program prioritization • Emphasis on number of credit hours • Perception of academic rigor as lower than other colleges • Manual processes, e.g., document control 	<ul style="list-style-type: none"> • Grow service area market share • Partner more with business and industry • Expand four-year college integration • Promote signature academic programs • Enhance alumni engagement • Expand athletic programs (to serve regional athletes) • Expand high school outreach • Navigator program (student advisement) • Grow CTC • Expand campus housing • Energy incubator/ alternative energy • Entrepreneurship programs • Expand utilization of Daum Museum • Expand tax district • Expand dual credit • Recruit military/ veterans • International programs, e.g., students, sister college, travel abroad, lifelong learning • Public/private partnerships, e.g., student housing, apartments across the street • Continuing and community education throughout service area • High percent of population without college education 	<ul style="list-style-type: none"> • State funding (low level) • Economy • Student loan default rate • Online colleges and rural internet access • Condition of society/ family support • Overextending our resources—human, financial, facilities, systems

VALUES

People

Excellence

Diversity

Innovation

Respect

Integrity

Accountability

Wellness

Fun

STRATEGIC PLANNING TEAM

Dr. Joanna Anderson,
President, SFCC

Garry Sorrell, Vice
President for Finance
and Administration

Linda Church, Director
of Human Resources and
Payroll Services

Dana Kelchner,
Executive Director
of Marketing and
Communications

Rebekah Cate, Advisor,
Admissions and
Outreach

Patty Morrison,
Operations Coordinator,
Physical Plant

Jim Page, Instructor and
Division Chair, SFCC
Online

Shelly Williams,
Purchasing Specialist,
Business Office

Mark Haverly, Chief
Information Officer,
Information Technology
Services

Becky Rose, Director of
Institutional Planning
and Effectiveness

Jo Perusich, Instructor
and Program
Coordinator, Business
Management with
emphasis in Marketing/
Retail Specialty

Dr. Joe Gilgour, Dean of
Student and Academic
Support Services

Dr. Kevin Lawson,
Instructor, Microbiology

Brad Driskill,
Instructor and Program
Coordinator, Agriculture

Kelly Russell, Instructor,
Accounting

Darren Pannier,
Instructor and
Coordinator, Fred E.
Davis Multipurpose
Center

Ron Wineinger, SFCC
Board of Trustees
member

Dara Bigler, Director of
SFCC-Clinton

Dr. Brent Bates,
Vice President for
Educational and Student
Support Services

Lori Swearingen, SFCC
Foundation Board of
Directors member

Ron Sayer, Instructor
and Program
Coordinator, Music Arts

Teresa Stark, Director,
State Fair Career and
Technology Center

Karen Simon,
Coordinator, SFCC
Foundation

Matt Davis,
Superintendent, Eldon
School District

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SFCC President

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Vice President for Educational
and Student Support Services

Garry Sorrell, Vice President for
Finance and Administration

Dr. Joe Gilgour
Dean of Student and
Academic Support Services

Mark Kelchner
Dean of Technical Education and
Workforce Innovation

Steve Scheiner
Dean of Academic Affairs

Mark Haverly
Chief Information Officer

Dana Kelchner
Executive Director of Marketing
and Communications

Mary K. Treuner
Executive Director of the
SFCC Foundation

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Director of Human Resources
and Payroll Services