

Strategic Plan Capstone Project

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## Strategic Plan Capstone Project

### Introduction

The purpose of this paper is to create a strategic plan surrounding a specific strategic issue as part of the Doctorate in Community College Leadership “Strategic Planning and Institutional Effectiveness” class (IDSL 835) Capstone Project. The capstone assignment is the creation of a strategic planning process and a strategic plan for Schoolcraft College that will demonstrate a comprehensive understanding of planning, identification of useful metrics, and developing a continuous improvement system. This paper will provide background about Schoolcraft College and develops a narrative overview of the strategic issue, and flowchart (See Appendix A) of a strategic planning process for Schoolcraft College (SC). Finally, personal reflections are provided.

### Background

Schoolcraft College has the following characteristics and operating environment:

1. Size – Medium; student enrollment of 25,000 to 30,000 with a modest year-over-year decrease in enrollment and revenue for the past 5 years.
2. Board - Nine publicly elected board members responsible for policy creation and budget and purchasing approved.
3. Operations – Day-to-day operational control is vested in the President and Cabinet.
4. Administration/Governance - Faculty is unionized, with three other staff unions using a straightforward organization of bargaining units and committees.
5. Funding – The college receives local property tax support from five school districts, funding via a state legislated funding formula, and student paid tuition and fees.
6. Community – The community at large is generally interested in the affairs of the college and support community and cultural events sponsored by the college.
7. Business and Industry – The college enjoys a positive reputation among local business leaders, with strong local training/workforce development partnerships.
8. The college is accredited by the Higher Learning Commission (HLC) and was re-accreditation in 2019 while moving from the decommissioned AQIP model focused on a 6-year continuous improvement cycle to the HLC “standard” 10-year cycle.
9. Mission, Vision, Values – See later sections below (Schoolcraft College, 2019-4).

(Schoolcraft College Foundation, 2019)

### **Schoolcraft College Strategic Issue – Expand On-Prem Course Access to Increase Revenue**

Over the last several years Schoolcraft College’s enrollment, and therefore revenue, has been on

a decline resulting in the college posting year-over-year losses and a decreasing general fund. Therefore, reversing this declining enrollment and revenue trend has become a focus for the College. Failure to reverse this trend has become a strategic issue of fiscal sustainability. Next, background is provided for a possible strategic initiative to help reverse this trend, and analysis via Bryson's tool, in Table 1, shows the issue and proposed initiative is strategic vs. operational.

Contemporaneously, as technology becomes a ubiquitous part of modern life, it has developed into a strategic issue of significant urgency and opportunity when it comes to higher education. In almost every career, the understanding and application of technology is a higher percentage of the educational experience. From learning how to navigate information to everything that is STEAM (Science, Technology, Engineering, Arts, and Math). In this environment, one needs to have access to devices of varying levels of power and capability to participate in the educational process. This required accessibility too often flies in the face of equity and justice for our underserved student communities. Therefore, advancements in the level of access must be urgently prioritized as a potential means to improve enrollment and revenue. The now common area of "virtualization" provides a means to help address the strategic issue of enrollment/revenue.

Advanced technology classes such as graphics design, computer-aided modeling and design, nursing, and MedTech simulators such as blood pressure, heart, temperature, and other systems require powerful computers. Access to technology tools to engage in this advanced education process are typically *on-campus-only* classes which limits student access because the hardware and software is expensive and complex to install and maintain. In fact, one of Schoolcraft's CIS (Computer Information Systems) faculty stopped teaching a database design course because it was taking more time to help students install the expensive software on student personal computers, then they spent teaching the actual course material. As a result, this course

Operational Vs. Strategic (Adapted from Bryson, Creating Your Strategic Plan, 2011) (Bryson, 2018)

	Operational	→	Strategic
1. Would this issue make it on to the agenda of the policy board?	No		Yes
2. Is the issue on the agenda of the College’s chief executive?	No		Yes
3. When will the strategic issue’s challenge or opportunity confront you?	Right now	Next year Ongoing	Two or more years from now
4. How broad an impact will the issue have?	Single unit or division		Entire organization
5. How large is your College’s financial risk/opportunity?	Minor (10% of budget)	Moderate (10-15% of budget)	Major (25% of budget)
6. Will strategies for issue resolution likely require:			
a. Changes in mandates or other rules governing the organization?	No		Yes
b. Changes in mission?	No		Yes
c. Changes in institutional design?	No		Yes
d. Development of new or elimination of existing service goals and programs?	No		Yes
e. Significant changes in revenue sources or amounts?	No		Yes Distance Learn
f. Major facility additions or modifications?	No	Maybe	Yes
g. Significant staff expansion or retraction?	No		Yes
h. Important changes in stakeholder relations?	No		Yes
i. Major changes in technology?	No		Yes
j. Significant new learning?	No		Yes
k. Changes in the way strategy delivery is controlled?	No		Yes
l. Development of significant future capabilities?	No	Some	Yes
7. How apparent is the best approach for issue resolution?	Obvious, ready to implement	Broad parameter, few details	Wide open
8. What is the lowest level of management to deal with this issue?	Line staff		Department Directors; VPs
9. What are the probable consequences of not addressing this issue?	Inconvenience, inefficiency	Significant service disruption, Financial losses	Major long-term service disruption and large cost or revenue setbacks
10. How many other groups are affected by this issue and must be involved in resolution?	None	1-2	3 or more
11. How sensitive or “charged” is the issue relative to College values?	Benign	Touchy	Dynamite

Table 1: Bryson’s Tool shows Schoolcraft’s issue is Strategic Vs. Operational, 2011. (Bryson, 2018)

was removed from the course catalogue, eliminating yet another source of revenue. Therefore, an opportunity exists to increase the reach of the Schoolcraft College course offerings to a larger population of potential students through improved remote delivery of technology-heavy classes which have the potential to increase enrollment and revenue for Schoolcraft College. Schoolcraft is uniquely positioned to explore this initiative as they have previously invested in a full virtual desktop environment required to make this initiative a reality. (Turner, 2019-2, pp. 2-3)

### **The Schoolcraft College Strategic Planning Process**

The President of Schoolcraft College, with approval of the Board of Trustees, serves as the leader of the strategic planning process in consultation with the leadership team (Cabinet), community, students, and industry stakeholders, including all functional areas of the college business and academic units as needed. These functional units, representing key stakeholders across the college, will be responsible for the implementation and will be involved in various stages as discussed below. This entire body of stakeholders make up the Strategic Planning Team (SPT) and experience has shown that being inclusive with a broad set of stakeholders is transformational. The strategic planning process flow for Schoolcraft College is shown in Appendix A and produces the annual Schoolcraft College Strategic Objectives, i.e., the Plan (Schoolcraft College, 2019-3).

#### **Where Are We Now?**

Strategic Planning is not a project with a start and finish date. Rather, it is a process that is cyclical and hosts a *Kaizen* approach along a continuum of adaptation and improvement. Assessing *Where Are We Now* captures the first three steps of a twelve-step strategic planning process (See Appendix A) of reflection, analysis and assembly of new goals through a situational analysis of the organization's strengths, weaknesses, opportunities, and threats (SWOT).

The first step requires a reflection and evaluation of previous Plan accomplishments, in successes and shortfalls by various representatives of the SPT. These successes and shortfalls are measured in the second step through previously established Key Performance Indicator (KPI) data. The third step, SWOT, utilizes the evaluation results of steps one and two to assess the organization's internal strengths, what it does well or what it possesses that has a distinctive competitive advantage, like computer virtualization. Equally, the SPT assesses its internal weaknesses, the areas that the organization does not, or should not, compete, like full scale software development. The SWOT analyses are measured against the environmental scanning of external opportunities and threats by assessing political, economic, social, and technological (PEST) trends or factors of influence in the SWOT analysis (Plunkett & Allen, 2017, p. 113-114).

Where Are We Going?

Leveraging the organization's internal strengths with external opportunities and threats establishes the foundations for strategic goal planning and can expose strategic issues such as the opportunity to increase enrollment and revenue by expanding the reach of course delivery to an expanded population of students. Once the goals are defined, objectives are derived including strategic initiatives, and lead to consistent monitoring and evaluation. Step four revisits the strategic objectives established to set long-term direction and course corrections as needed. The fifth step of refining allows the organization to revise or adjust the KPIs to most accurately measure what is most important to know in assessing performances. Step six establishes target ranges for the performance on KPIs so the organization can accurately monitor quality standards.

How Are we Going to Get There?

Step seven in the Strategic Planning Process is the development phase. This phase transitions the team to developing strategies and tactics (a.k.a. strategic initiatives) that will be the

foundation for achieving the strategic plan. Strategy is how the institution will achieve their objectives. For example, how will the institution increase enrollment and revenue? Tactics (or initiatives) are the visible actions that can be observed; such as making tech heavy classes remotely accessible in an equitable and just way, thereby leading to improved enrollment and increased revenue. The Strategic Planning Team must determine which projects are relevant in order to meet the strategic objectives; possibly using Bryson's Tool to analyze strategic vs. operational tactics.

Step eight, to prioritize, is the next step in the process. This is the step where the Cabinet determines the most critical cross-functional strategies. "When you build a few critical cross-functional capabilities—and scale them—you break free of the trap of trying to be the world-class at everything but mastering nothing" (Leinwand, Mainardi, & Kleiner, 2016). The goal here is not to get stuck benchmarking but to find the space where an institution can be competitive and make their objective to be the best in that space.

Step nine is to delegate. In this step tactics or initiatives are assigned to specific personnel. Project leads, champions or cross functional team leads are assigned. This is a critical part of the process to make sure that there are clear lines of sight for oversight, communication, budget, and reporting. It is also important to make sure project managers are in place to remove barriers, when necessary, to accomplish objectives and enable the project's progress forward. Strategic objectives are the basis for KPIs, as well as individual employee objectives which flow to employee implementation activities evaluated via employee performance appraisals.

How will we know we have arrived?

While major review and renewal of the strategic plan is done annually, even though multi-year initiative can be involved, regular monitoring and measurement of progress toward strategic objectives is at the core of assessing success. Step 10 of the strategic planning process involves

tracking progress against tactical plans by building measures in the form of KPI reports (See Appendix B) and dashboards cast as a Balanced Scorecard, project scheduling milestones, status reports delivered to stakeholders and decision makers. Delivery occurs via Step 11, communication planning, that includes methods to provide these periodic status updates to the range of stakeholders (Bryson, 2018, p. 124). Communication methods include a monthly Presidential Accomplishments report to the Board of Trustee's, weekly or bi-weekly executive and department staff meeting reviews and bi-weekly executive one-on-one meetings to review milestones, activity completion status, end user acceptance testing results, and others. Step 12 requires reviewing actual vs desired end results of strategic objective/initiative implementation by taking stock of what's working or not and then performing corrective course changes as needed. One of the primary tools for this review is Gap Analysis, designed to define the scale of any needed corrections. By creating the scope, tactics, and actions of course change helps reach missed objectives and/or define the next level of optimization and advancement toward the mission.

### **Initiatives and Measures**

As previously stated, over the last several years Schoolcraft College's enrollment, and therefore revenue, has been on a decline resulting in the college posting year-over-year losses and a decreasing general fund. Therefore, a means to reverse this trend has become a strategic issue and multiple strategic initiatives have been developed by the SPT and wide range of College stakeholders to address these trends. Three of these proposed initiatives include:

1. The Schoolcraft College Strategic Enrollment Management team (SEM) put marketing and community engagements into hyper-drive by creating many marketing communication initiatives to bolster enrollment (Turner, 2019-1, & Schoolcraft College, 2018-2019). This campaign used multiple tactics to reach the widest audience. The tactics ranged from



advertising and communication plans via social media, traditional mailers, postcards, event-based recruiting, to high school visits, communication with high school counselors and teachers, and contact with remote schools for dual enrolled students via distance learning; contacted via email and regular mail, with stop-outs via email, snail-mail, and texting/calling campaigns. Alignment with Schoolcraft's Mission/Vision and increased enrollment is clear.

2. Turning to various alternative sources of revenue have led to the creation of several 501c3 organization that manage various businesses. For example, SCTechnologies, LLC provides computer hosting and IT services to 3<sup>rd</sup> party business on Schoolcraft land, various land leases leading to the 7-mile crossing office complex, the Masco, Inc. HQ, a sports dome, and finally, a gourmet restaurant associated with the Schoolcraft College culinary school. Alignment with the Colleges mission and vision for some of these endeavors is questionable but some items in the strategic plan regarding fiscal responsibility seem to create alignment for this initiative.
3. Increasing the reach of the Schoolcraft College course offerings to a larger population of potential students through improved remote delivery of technology heavy classes have direct alignment with the Schoolcraft Mission, Vision, and values as discussed below.

For the purpose of this Capstone project, the third strategic initiative has been selected. Therefore, a strategic initiative was created to help students take technology-heavy classes remotely; at home, at the library, or a coffee shop on inexpensive devices such as a Chromebook, tablet, or even a smart phone and never have to install or maintain the software. Virtualized computers allow these capabilities by using a student's local personal device only for display, keyboard, and a pointing device while all the tech-heavy graphics and compute-intensive operations are done in the cloud; or back in the campus data center. Therefore, the underprivileged student, the single parent at home, the working person who cannot get to campus, can have the

same access as students on-campus, or who spend ~\$2,500 on a computer or laptop plus the cost of expensive software. Advanced computing has the potential to reach greater and more diverse populations of students by increasing the number of remote classes offered and expanding/improving delivery. In short, greater accessibility leads to more classes, more students, more revenue.

Resources necessary to implement this initiative amount to opportunity cost of labor resources. Coordination with two Schoolcraft vendors, namely VMware, Inc. and Ellucian, LLC to operate as the alpha and beta testing site for a software development project over several years would be what is required. Between 2000 and 3000 person hours over this time, with no other fiscal investment, would implement this strategic initiative that could increase revenue for years.

A compounding factor is the area of Schoolcraft distance learning. This is the fastest growing segment of business and the proposed capability will broaden and further accelerate that growth. The number of distance learning classes have increased forty-seven percent in the last four years (Schoolcraft College Data Bites, 2019, September). Finally, given that this capability is new in all of higher education, few if any colleges are offering such a capability. Schoolcraft will have a significant competitive advantage, possibly for years (Turner, 2019-2, pp. 2-3).

Further consideration of the strategic initiative selected must include its alignment with Schoolcraft's mission, vision and values as well as the current Schoolcraft strategic plan. To that end, expanding the accessibility of tech-heavy courses, in a job environment of rapidly expanding use of technology (SEMCOG, 2019, p. 16), the strategic initiative selected certainly provides a transformational learning experience allowing student to increase their capacity to achieve their goals and provide value beyond their expectations (Schoolcraft College, 2019-4). See the underlined portions of the Schoolcraft mission and vision below.

**Schoolcraft College Mission:** Schoolcraft is a comprehensive, open-door, community-based college. The mission of the College is to provide a transformational learning experience designed to increase the capacity of individuals and groups to achieve intellectual, social, and economic goals.

**Schoolcraft College Vision:** The College wishes to be a first-choice provider of educational services, a competent organization, functioning with integrity, behaving strategically, and providing value beyond expectations.

The Capstone Strategic Initiative selected, to create improved remote access to tech-heavy classes, is convincingly aligned with the Schoolcraft Strategic Objectives (Plan) as follows. Appendix C shows the “Schoolcraft College Strategic Objectives” plan and is presented in a Balanced Scorecard format with four Strategic Objective Pillars identified that are aligned with various Higher Learning Commission AQIP Competencies. Each of these Pillars is supported by a Balanced Score Card Strategic Goal (Schoolcraft College, 2019-1). Although a case can be made that the selected capstone initiative supports all of the Pillars, (See Appendix C), the second pillar and goal are most relevant for purposes of this project.

The Balanced Scorecard Pillar 2 is “Resource Optimization” and has the Goal of, “How do we intend to ensure our success, continue to operate, and meet the College’s mission through management of resources, assets, technology, physical space, budgets and people?” Each Pillar and Goal combination in the Schoolcraft plan has one or more *Initiatives* (which is different from how the term *initiative* is used in the context of this class and the Capstone project); each *Schoolcraft Initiative* has several *Schoolcraft Strategic Objectives* to be used to further the Schoolcraft College mission (See Appendix C). The Capstone Initiative selected (expanding the

accessibility of tech heavy courses), aligns with the *Schoolcraft Initiative of*: “Strategically leverage technology” and the following three *Schoolcraft Strategic Objectives*:

1. Provide College stakeholders with the technological tools and applications necessary to address the College’s mission.
2. Establish systems to assure technology services, products and applications are at their optimal functioning levels.
3. Provide reliable and accurate computer services to appropriate constituent groups.

The following Balanced Scorecard contains 9 metrics used to review progress toward, and determine if, the desired outcomes are being achieved relative to the strategic issue of increasing enrollment and revenue. These metrics also measure if the strategic initiative is being carried out.

STRATEGIC ISSUE: Reverse Downward Enrollment Trend and Increase Revenue.								
Schoolcraft College Pillars and Goals (a.k.a., Overall Strategic Objectives)								
O1: Students, Stakeholders, and Community/Economic Development - Be the provider of choice for educational offerings, economic growth and personal enrichment.								
O2: Resource Optimization - How do we intend to ensure our success, continue to operate, and meet the College’s mission through management of resources, assets, technology, physical space, budgets and people?								
O3: Internal Processes and Systems. The College provides state-of-the-art learning opportunities to meet the learning needs for their stakeholders.								
O4: Innovation, Value, Improvement and Growth = The College is focused on providing the talent and leadership to successfully carry out its mission.								
Schoolcraft College Scorecard Perspective*	Current	Target	Updated	O1	O2	O3	O4	Notes
<b>Balanced Scorecard Pillar 1: Student and Stakeholder</b>								
N/A								
<b>Balanced Scorecard Pillar 2: Budgetary and Financial Responsibility - Resource Optimization</b>								
Composite Financial Index	2.09%	2.50%	Dec-18	Lagging		x		Source: HLC AQIP Institutional Update - Being updated 6/2020
SC Development/Training Expend. per FTE Employee	\$484	Nat Med \$369	Dec-18	Lagging		x		Data Source: National Community College Benchmark Project
General Fund & Designated Fund Revenues vs. Expenditures per FYES	Exp.\$12,794 Rev.\$12,536	State Avg. Exp. \$15,126	Dec-18	Lagging		x		Data Source: Michigan Postsecondary Data Inventory Tables. Currently being updated 6/2020
Active & Collaborative Learning	47%	60%	Dec-18	Lagging		x		Data Source: Community College Survey of Student Engagement (CCSSE). Currently being updated 6/2020
Support for Learners	48.2%	70%	Dec-18	Lagging		x		Data Source: Community College Survey of Student Engagement (CCSSE). Currently being updated 6/2020
Per Term Enrollment Report: Credit Hours & Head Count	-2.5% / -2.7%	+3% / +3%	Daily	Leading				Source: Daily % chng compared to previous year generated by the SIS.
Number of Lab Classes Accessible Remotely	~10	30	Jun-20	Leading				Source: Schoolcraft SIS - Prgrms CIS, CGT, & Elec using prototyp system
Faculty Trained in the Use in Remote Tech-heave class access	3	15	Jun-20	Leading				Needs Faculty Training, Help Desk Support, & Documentation
Curriculum Review: Classes identified for remote class access	20	50	Jun-20	Leading				Requires analysis of nature of HW and SW required for student use
<b>Balanced Scorecard Pillar 3: Internal Processes and Systems</b>								
N/A								
<b>Balanced Scorecard Pillar 4: Growth and Development (Innovation, Value, Improvement and Growth)</b>								
N/A								
* Data is from Schoolcraft KPI report which is being updated now in June 2020.								

Each metric evaluates progress toward resolution of the strategic issue of increasing enrollment and revenue as well as progress toward implementation of the strategic initiative as follows:

1. Composite Financial Index – Universal measure of financial health and revenue.
2. SC Development/Training Expend. per FTE Employee – measure of training spend.
3. General Fund & Designated Fund Revenues vs. Expenditures per FYES – measure of trend toward profitability or loss.
4. Active & Collaborative Learning – Measure of student / faculty engagement trend.
5. Support for Learners – Measures student perception of support to take desired classes.

6. Per Term Enrollment Report: Credit Hours & Head Count – daily report of near real time direct measure of enrollment trends.
7. No. of Lab Classes Accessible Remotely – measures initiative opportunity potential.
8. Faculty Trained in the use of Remote Tech-heavy class access – Same as above.
9. Curriculum Review: Classes identified for remote class access – Same as above.

Regarding the timing of monitoring and review for continuous improvement, the first five lagging metrics are updated and reviewable on an annual basis from outside compliance agencies. Steps should be taken to refine these metrics to be directly relatable to enrollment in, and revenue from, remotely accessible “tech-heavy” classes to make these metrics more useful in measuring this specific strategic initiative. Since the source data for these metrics come from Schoolcraft, this refinement is possible. However, the last four leading metrics in the list are internal to Schoolcraft and can be monitored on a continual basis by the SPT and those responsible for implementation via a real-time dashboard and reports as well as at meetings and so forth. From a strategic planning and monitoring perspective, a formal review and reporting of these four leading metrics should be formally presented to all college stakeholders at the beginning of each academic term. These per term evaluations should be used to examine process efficacy and make any needed adjustments per the strategic planning process defined earlier. Possible adjustments could be, for example, changes to training or documentation or in the manner of deployment and access to the remote virtual desktops provided for student use in the target classes.

### **Conclusion and Reflection**

When I reflect on this class and what I have experienced, it makes me realize how important the Leveraging Human Resources class (IDSL 865) was; building a culture of trust and properly setting goals amongst the various stakeholders is vitally important to the successful creation and execution of a strategic plan. Transparency of information, the establishment of common goals,

and understanding the unique value and attitudes which each stakeholder brings to the collective is essential to strategic planning success.

The twelve-step strategic planning process described here is, for the most part, used to further Schoolcraft Colleges' Mission, Vision, Values, and prioritized Strategic Objectives. Against this backdrop, at Schoolcraft, when task priority is questioned, task order is determined by: 1) students issues first, 2) revenue related issues, 3) presidential initiatives, and 4) department related priorities. Implementation of the Schoolcraft Strategic plan is actualized all the way down to individual employee activities as a progression of employee objectives derived from strategic objectives and measured by individual employee performance appraisals. Institutionally, strategic objectives are discussed bi-weekly in Cabinet meetings and throughout the organization in pursuit of operational plans and objectives, making strategic objectives core and integral in the successful application of Schoolcraft College institutional processes. Upon reflection, Schoolcraft, with all of it warts, does a lot very right! This was not clear to me before.

The stacking up of all the strategic planning and institutional effectiveness processes and tools in this class has made what is often seen as large nebulous activities, scarcely connected, seem highly integrated and intuitive. Because the issues discussed are global and *strategic* in nature, I found it initially difficult to follow the thread of it all, and see how it all fits together. This is similar to my experience in many of the DCCL classes I have taken; they pull things all together in a way that improves my ability to act and behave strategically, rather than tactically. Most importantly, DCCL classes have helped me to know the difference and move between the two modes naturally. This will most certainly make me a better community college leader.

I've always liked the analogy of a spider's web to convey missions, group efforts, and the difference between strategic and tactical. At the center of the web is the mission/vision to which

all things and efforts intersect. Each thread of the web represents an essential task. The relationship between center and thread is reciprocal in nature in that the thread extends from the center in all directions expanding the mission, while the (strategic) mission/plan supports and defines the threads. Threads must be maintained to ensure the permanence and viability of the web. Working in harmony, strategy (mission/plan) and threads (tactics/initiatives) create a thing of unparalleled strength and everlasting beauty.

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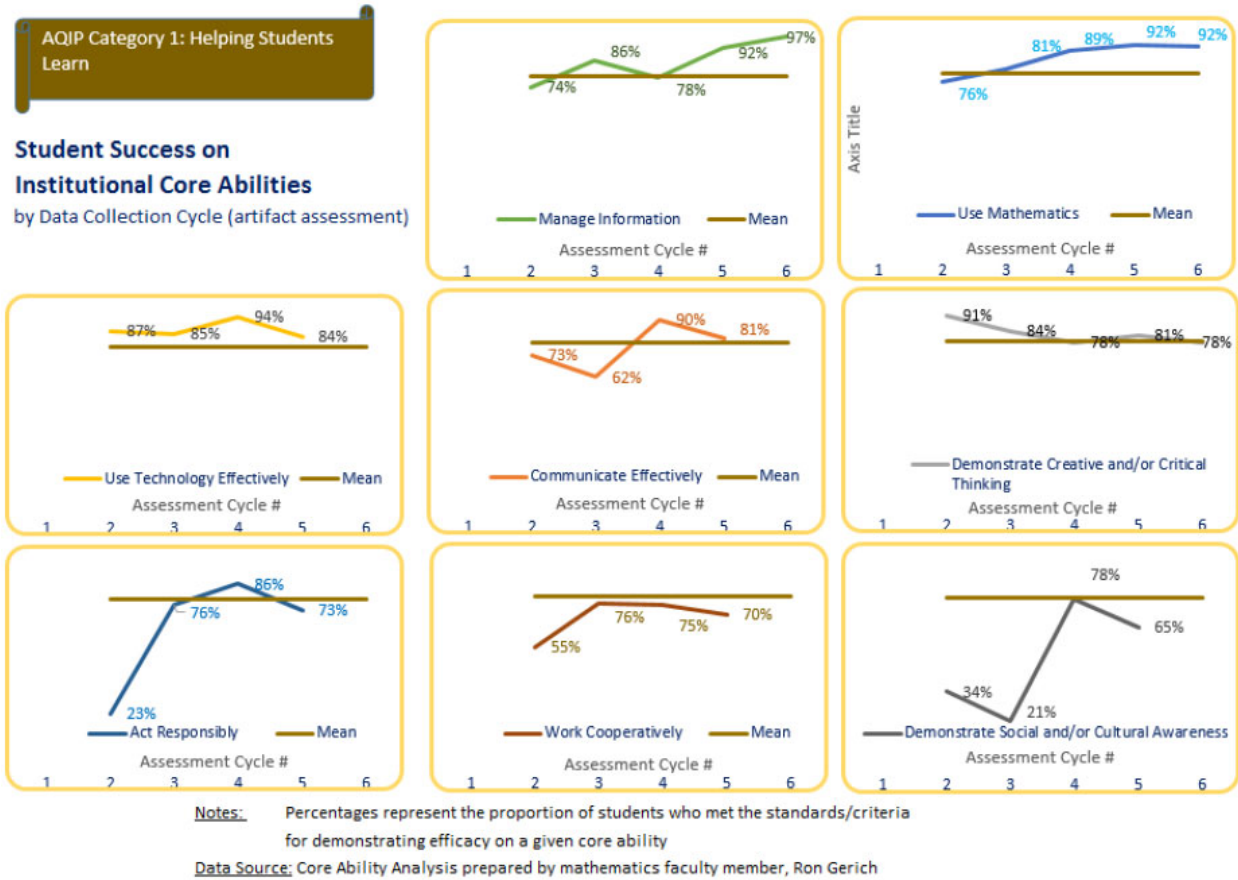
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Appendix A – Schoolcraft College Strategic Planning Process Flow Chart (Adapted to HCC)



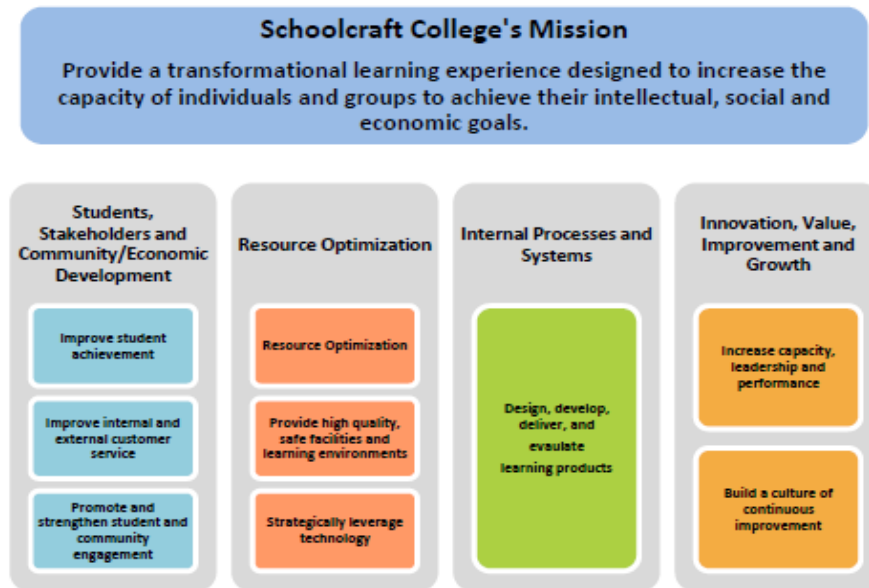
(Schoolcraft College, 2019-1, p. 3)

Appendix B – Schoolcraft College Example KPI’s for Student Success



(Schoolcraft College, 2019-2)

## Appendix C – Schoolcraft College Example Results from the Strategic Planning Process

**Schoolcraft College Strategic Objectives 2019-2020****Students, Stakeholders and Community/Economic Development**

**Goal:** Be the provider of choice for educational offerings, economic growth and personal enrichment

**Improve student achievement**

1. Objective: Provide leadership and support for the implementation of the College's Guided Pathways.
2. Objective: Improve success KPI metrics: graduation rates and transfer rates so that we meet or exceed national averages (KPI indexed).
3. Objective: Increase student retention KPIs next term.
4. Objective: Strengthen student performance on Institutional Core Abilities.
5. Objective: Increase the number of student employees for retention purposes.

**Improve internal and external customer service**

1. Objective: Continue designing and implementing plans to decrease student loan debt. (Cost to produce a quality credit hour will be the standard).
2. Objective: Increase student/customer relationships with best-in-class service (KPIs Student Satisfaction Category Scores and Student Campus Climate Survey Category).
3. Objective: Enhance teaching and learning spaces to strengthen student engagement (KPI Student Engagement and Benchmark score).

**Promote and strengthen community engagement**

1. Objective: Strengthen working relationships with schools, students, parents, workforce partners and community members emphasizing pathways to careers, transfer, retraining and physical wellness opportunities, within the College.
2. Objective: Increase key stakeholders economic growth. Primarily through business development activity.

## Resource Optimization

**Goal:** The College continues to be an effective steward of financial resources.

### Ensure fiscal stability

1. Objective: Strengthen fiscal stability for the College (Composite Financial Index, General Fund and Designated Fund Revenues vs Expenditures and net position KPIs)
2. Objective: Increase facility use. (Average building use KPI)

### Provide high quality, safe facilities and learning environments

1. Objective: Prioritize and schedule infrastructure projects, including classroom improvements. (Deferred maintenance and facility condition index KPIs)
2. Objective: Maintain a safe campus. (Student Satisfaction and Student Campus Climate KPIs and also including crime reports such as Clery)
3. Objective: Continue work on capital outlay project and manufacturing center within established timelines.

### Strategically leverage technology

1. Objective: Provide College stakeholders with the technological tools and applications necessary to address the College's mission.
2. Objective: Establish systems to assure technology services, products and applications are at their optimal functioning levels.
3. Objective: Provide reliable and accurate computer services to appropriate constituent groups.

## Internal Processes and Systems

**Goal:** The College provides state-of-the art learning opportunities to meet the learning needs of their stakeholders.

### Design, develop, deliver, and evaluate learning products

1. Objective: Evaluate academic programs/courses to ascertain if they still meet the needs of students/stakeholders.
2. Objective: Identify new learning opportunities to address transfer and workforce needs.
3. Objective: Sustain existing and develop new business partner relationships, which permit the College to strengthen programs or acquire capital investment.
4. Objective: Sustain the Applied Science, Dome, Physical Therapy and Tech Center project timelines, meeting construction and program objectives.

(Schoolcraft College, 2019-3)

## Innovation, Value, Improvement and Growth

**Goal:** The College is focused on providing the talent and leadership to successfully carry out its mission.

### Increase employee capacity, leadership and effectiveness

1. Objective: Encourage leadership development across all levels of the College. (KPI – Employee Climate Perceptions; Development/training expenditures)
2. Objective: Development of faculty members to address learners changing needs (KPI – Employee Climate Perceptions; Development/training expenditures)
3. Objective: Development of College employees to work efficiently, effectively and safely. (KPI – Employee Climate Perceptions; Development/training expenditures)

### Build a culture of continuous improvement

1. Objective: Educate College stakeholders on using data analytics for data-driven strategic planning and quality improvement initiatives. (KPI – Employee Climate Perceptions; Development/training expenditures)
2. Objective: Sustain operational agility in all agency categories as the transition occurs in the federal and state levels.