Recommendation

That the KCTCS Board of Regents adopt the proposed Vision, Values and Goals for KCTCS Strategic Plan 2016-22 process as presented at the June 2015 meetings.

Rationale

- President Box has begun the 2016-22 Strategic Planning process by collecting input from stakeholders throughout Kentucky.

- The President has conducted listening sessions at all 16 KCTCS colleges and the System Office, meeting with nearly 2,000 community members, students, KCTCS employees, and business leaders to help envision a future state for KCTCS.

- A statewide survey was conducted that garnered over 3,200 responses and solicited input from nearly 20 System-wide functional Peer Teams, representing virtually every organizational area of operations.

- This statewide input represents the outcome of a whole-system engagement process intended to share the design of KCTCS’s future with those who will be most impacted in that future.

- On May 19, 2015, the President’s Leadership Team (the 16 college presidents and the President’s Cabinet) considered all input, research, and data collected thus far to recommend the proposed Vision, Values and Goals for 2016-22.

- The data collected through this comprehensive process has been used to shape the recommended Vision, Values, and Goals to be presented to the KCTCS Board of Regents to consider as the basis for the 2016-22 KCTCS strategic plan.

Background

The KCTCS Board of Regents adopted its first strategic plan in October 1999 and set 10 goals that were to be accomplished by 2005, focusing on two-year priorities. Along with the plan, the Board also adopted a Vision statement for the Commonwealth’s newly created ninth institution of postsecondary education: “To create, by the year 2020, a comprehensive community and technical college system recognized as the nation’s best.”

Since adoption of that initial strategic plan and vision in 1999, KCTCS has reached numerous milestones well in advance of anticipated timeframes. When the Board of Regents adopted the
2002 edition of the strategic plan, it also aligned the KCTCS strategic planning process with the budget cycle, including the annual fiscal year and the biennial budget development.

Building on and refining the process used in 1999, work toward developing a strategic plan for 2006-10 began with the formation of a Strategic Plan Workgroup (SPW) in spring 2003 and culminated with the June 2006 Board approval of a comprehensive *KCTCS Strategic Plan 2006-10*.

At the March 12, 2010, Board of Regents meeting, the Board adopted the comprehensive *KCTCS Strategic Plan 2010-16* consisting of values, vision, mission, strategic goals, and performance measures. The 16 KCTCS colleges’ strategic planning timelines align with the *KCTCS Strategic Plan 2010-16*, and the colleges’ strategic plan goals include the KCTCS Strategic Plan Goals for 2010-16. The Board of Regents accepted the *KCTCS Business Plan 2010-2016* at the September 2011 Board meeting.

**The Strategic Agenda for Postsecondary Education**

The *Kentucky Postsecondary Education Improvement Act of 1997*, *The Act* charged the Council on Postsecondary Education (CPE) with setting the strategic agenda for postsecondary education. In response, CPE developed the *2020 Vision, An Agenda for Kentucky’s System of Postsecondary Education* and an *Action Agenda* for implementing the goals of *The Act*. CPE has since adopted a new strategic agenda for Kentucky postsecondary education, *Five Questions, One Mission: A Public Agenda for Postsecondary and Adult Education, 2005-2010* followed by the *2011-15 Strategic Agenda "Stronger By Degrees"*: and each of Kentucky’s nine postsecondary education institutions must respond to the current plan in keeping with their respective statutory mission. As required by statute, the *KCTCS Strategic Plan 2010-16* maintains alignment with the statewide postsecondary education strategic agenda set by the Council on Postsecondary Education and responds to the mandates in the *Kentucky Postsecondary Education Improvement Act of 1997* (as amended).

During the new strategic planning cycle, KCTCS is working closely with CPE and other state partners including the Kentucky Department of Education, the Cabinet for Economic Development, and the Kentucky Chamber of Commerce in an unprecedented effort to collaborate on a shared vision and set of strategic goals for the Commonwealth.

**Strategic Plan Measurement**

Achievement or progress toward strategic plan goals currently is measured based upon performance measures and targets that build upon the *KCTCS Mission* and other mandates found in the *Kentucky Postsecondary Education Improvement Act of 1997* (as amended). “Measures” are specific, quantifiable, and provide a framework for monitoring progress toward a strategic plan goal and analysis of KCTCS performance and effectiveness. “Targets” are performance objectives. Results for measures assigned targets are reported regularly to the Board. Priority assigned to measures selected for performance targets and the targets themselves may change over the course of the strategic planning period.

Attachment A is *KCTCS Board of Regents 4.9 Policy Kentucky Community and Technical College System Policy on Strategic Planning and Institutional Effectiveness*.
4.9 Kentucky Community and Technical College System Policy on Strategic Planning and Institutional Effectiveness

To be the nation’s premier community and technical college system, KCTCS shall develop, implement, and maintain a broad-based process that measures institutional effectiveness. The process shall assess functions, services, and programs in order to provide data to demonstrate the following:

- How well KCTCS is fulfilling its mission “to improve the employability and quality of life of Kentucky citizens....”
- The progress KCTCS is making toward the accomplishment of its strategic plan articulated in goals and stated vision and guided by its values;
- The responsiveness of KCTCS to the statewide planning and accountability efforts expressed in documents such as The Public Agenda for Postsecondary Education in Kentucky of the Council on Postsecondary Education; and
- The responsiveness of KCTCS to stakeholders, including students, employers, faculty, staff, K-12 schools, four-year colleges and universities, accrediting agencies, government agencies, elected officials, and others.

The KCTCS strategic goals shall be used to determine the measurement of institutional effectiveness while considering internal and external factors and including comprehensive, systematic planning and evaluation in all major components, including educational programs, educational support services, financial and physical resources, and administrative procedures.

The institutional effectiveness process shall include performance measures as determined for the strategic plan and may include others as determined at KCTCS colleges.

The process shall provide KCTCS with quantitative and qualitative data that can be used for systematic decision making; for the continuous improvement of functions, services, and programs; and for the realization of systemwide strategic goals.

As the chief executive officer of KCTCS, the President is authorized to promulgate administrative procedures and to ensure that the System infrastructure is adequate for policy implementation.

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