

Strategic Area: Financial Health

It is imperative that the College improve its CFI/SB6 ratios and cash balances for long-term sustainability.

Strategic Project	2019	2020	2021	Project Owner	Contributors
1. Continued implementation of Program Vitality					
a. Further refine program vitality model for future implementation	Spring-early Fall			VP Academic Affairs	Deans/Faculty/ Program Review Com.
b. Collect, analyze & disseminate technical program data using existing framework	Report findings and recommendations Oct. 1	Continue	Continue	VP Academic Affairs	Deans/Faculty/ Program Review Com.
c. Identify process and measures for vitality in general education programming	Research/Define Measures	Report findings & recommend. 10/1	Continue	VP Academic Affairs	Deans/Faculty/ Program Review Com.
2. Monitor and respond to HLC Financial Indicator Priorities					
a. Enhance cash position	Finish FY19 with a balanced operating budget in spite of the 5.2% enrollment decline	Contribute \$350,000 to cash reserves in FY20	Contribute \$350,000 to cash reserves in FY21	President	President's Council, Board of Trustees
b. Develop/Implement a consistent, easy to read, annual report of financial health for distribution to College community	One page graphic on SB6 ratio, CFI ratio and low cash point for FY18	1-page graphic on SB6 ratio, CFI ratio & low cash point for FY19	One page graphic on SB6 ratio, CFI ratio and low cash point for FY20	VP Business	President, President's Council, Board of Trustees' Fin. Com.
3. Develop a Return on Investment Model to Guide Priorities					
a. Develop a value-added decision rubric to inform investments of time, energy, and resources.	Organize, Plan, Early Launch	Scale	Continue	VP Business	
4. Improve Campus Efficiency and Utilization					
a. Explore partnerships for alternate use of underutilized facilities					
i. Market excess Brown Co. Property for sale	Ongoing			VP Business	
ii. Network with community agencies, economic dev. entities to explore potential partnerships	Ongoing			President	President's Council
b. Consolidate summer term offerings to reduce summer operating costs of underutilized facilities					
i. Consolidate course offerings	Implement			VP Academic Affairs	Deans
ii. Reduce operations to 3-4 days per week at Brown, Fayette, and North campuses	Partial implementation			VP Business	President's Council, Deans

Strategic Area: Enrollment and Market Expansion

In an era of declining population and enrollment, we must continue to offer personalized outreach to more diversified students and our communities while expanding our reach through on-line education, short-term training, and partnerships.

Strategic Project	2019	2020	2021	Project Owner	Contributors
1. Scale SSCC CONNECT					
a. Orient new participants and introduce available tools.	Implement (Deans/ Directors)	Implement (All FT Faculty and Staff) Performance Goals for Deans/Directors	Implement (All PT Staff) Performance Goals for FT Staff	VP Student Affairs/EM	Dir. of Marketing, Recruiter, Student Success, Faculty
b. Update data lists and distribution schedules	Lists assigned by July 1 & updated Aug. 30	Lists assigned by July 1 & updated Aug. 30	Lists assigned by July 1 & updated Aug. 30	VP Student Affairs/EM	Director of Marketing, Recruiter, Data Coordinator, Registrar
2. Establish Southern State Online					
a. Ensure technical infrastructure is robust enough to meet and exceed new on-line demand	Conduct audit and upgrade as necessary	Continue	Continue	Exec. Director of IT	IT staff, Director of Instructional Tech.
b. Identify gaps and develop strategies to address current challenges in services/processes for online learners.	Conduct SWAT analysis / Identify desired framework and establish timelines for implementation	Continue Implementation	Scale	VP Academic Affairs	Dir. of Instructional Tech., Faculty, Exec. Dir. of IT, Dir. of Student Success
c. Professional development/ instructional design for existing online activity grounded in industry recognized quality standards.	Continue in QM Ad Hoc implementation efforts and advance into Quality Assurance stage	Continue Quality Assur. stage of implement. & progress to Continuous Improv.	Solidify Continuous Improv. stage & begin benchmarking & Instit. Change implem. stages	Director of Instructional Technology / VP Academic Affairs	Faculty
d. Introduce new courses to meet student demand and enrollment goals	Identify courses with pent-up demand & gaps in online avail. Invest in course dev. for gaps in high demand enrollment.	Invest in further course development where gaps have been identified	Continue	VP Academic Affairs	Director of Instructional Technology, Faculty, Exec. Director of IT
3. Enhance Community, CCP, and Workforce Partnerships					
a. Develop new short-term, credit and non-credit certificates consistent with the regional demand	Inventory of existing employers & survey of region demand/Plan for fulfilling gaps	Introduce new certificates and short-term training	Continue	Director of Workforce Development and Academic Partnerships	VPAA, Dean of Tech Studies, Faculty
b. Align personnel to provide strategic leadership for partnerships with high schools and career tech centers	Define job description; consider realignment options and make recommendation(s)			Exec. Director of HR	Presidents Council, VP Student Affairs/EM, Registrar
c. Remain the region's first choice as CCP provider	Refine & simplify processes for SSCC staff & K-12 supp. staff; Est. enrollment & partnership targets; Implem. no/low-cost txtbks where possible; Conduct annual provider assess.	Continuous Improvement; Conduct annual provider assessment	Continuous Improvement; Conduct annual provider assessment	VP Student Affairs/VP Business	VPAA, Registrar, Contracted Services

d. Develop/Market new 15 and 30 hour pathways along existing Guided Pathway work	Conduct CCP Assessment; Create CCP Guide	Continue to implement	CCP Assessment/ Create CCP Guide	VP Academic Affairs	Dean of Tech Studies, Faculty
e. Adopt a shared vision for community engagement	Include an element of community engagement in professional development plans for all faculty and staff	Embed in annual performance goals	Continued implementation	Exec. Director of HR	President's Council, Faculty Senate
f. Collaborate with other IHE's to explore formation of a health insurance consortium	Work with Horan, other institutions, and legal counsel on feasibility of consortium	Pending feasibility, offering health insur. through consort. FY20	Continue	Exec. Director of HR	President, President's Council
4. Diversify recruiting and outreach practices					
a. Identify specific strategies relevant to the various types of learners including degree/non-degree seeking, early college, adult, workforce development, etc.	Utilize ACT Data tools for market outreach; Partner with external for marketing & recruiting audit; Dev. strategies around audit recomm.; Early implem.	Continued implementation of new strategies	Continue	Director of Marketing/Recruiter	
b. Develop a Talent Acquisition Plan	Organize & launch adjunct faculty recruiting & relations. cultivation strategies	Modify onboarding practices as necessary	Coaching/Mentorship	Dean of Instructional Operations/ Exec. Director of HR	VPAA, Division Coordinators, Dean of Tech. Programs

Strategic Area: Student Persistence and Success <i>Support, cultivate, and continuously assess excellence in teaching and learning</i>					
Strategic Project	2019	2020	2021	Project Owner	Contributors
1. Implementation of NAVIGATE					
a. Data validation and tool launch	Pilot among existing students excluding CCP. Collect data, measure success	Expand to include CCP students. / Modify tool as necessary	Consistent usage among SSCC students	VP Student Affairs/EM	Director of Student Success, IT
2. HLC Assessment Academy Project Implementation					
a. General Education Revisions	Conduct req. convers. per ODHE prompts	Establish SSCC Gen Ed Framework	Assess	VP Academic Affairs	Faculty, Deans
b. Core Learning Outcomes	Revise core learning outcomes and begin curriculum mapping	Assess outcome set one	Assess outcome set two	VP Academic Affairs	Faculty, Deans
3. Leverage Required Reporting to Promote Collaboration					
a. Distribute the work of the HLC Assurance Argument among various College representatives.	Organize/Narrate/Collect Evidence	Refine Argument and Submit	Preparation for Quality Initiative	VP Academic Affairs	President's Council, Dean of Articulation/Transfer, Dean of Tech Studies, Faculty and Staff
b. Update and disseminate institutional effectiveness data	Collect Data, Update IE Plan and web page	Continue	Continue	VP Academic Affairs	Data Coordinator, President's Council

