

# Linn-Benton Community College

## Strategic Plan 2018 – 2023

*“To engage in an education that enables all of us to participate in, contribute to, and benefit from the cultural richness and economic vitality of our communities”*

LBCC Statement of Mission

### SECTION I: Institutional Purpose

Linn-Benton Community College was established in 1966 as a two-year public college to serve the educational needs of residents in Linn and Benton counties. The college now offers more than 60 transfer and career/technical programs. LBCC students benefit from smaller classes where they have greater opportunity to interact with faculty and other students, and from faculty who focus on teaching and providing the kind of personal attention that guides and supports students on to success. More than 18,000 students take at least one class at LBCC each year, with more than 4,000 attending full time, and about 600 graduating each year.

Like most community colleges, Linn-Benton Community College was founded with the community in mind and remains community-focused to this day, more than 50 years later. For LBCC this “community focus” is explicitly stated in our Mission and objectively measured in our Core Themes and Strategic Goals.

#### Mission

To engage in an education that enables all of us to participate in, contribute to, and benefit from the cultural richness and economic vitality of our communities

#### Core Themes

- Educational Attainment
- Cultural Richness
- Economic Vitality



## Strategic Goals

- **Productivity** – Effectively supporting and guiding students from access to completion and transfer.
- **Equity** – Achieving student completion that is demographically representative of the LBCC District.
- **Quality** – Ensuring that student completion demonstrably improves our students' capacity to better their lives and contribute back to our community.

Our three Strategic Goals have been designed to form a kind of “triad of creative tension” that helps to keep us focused on true student success. Whereas Productivity alone might leave us open to increasing our numbers by reducing rigor and/or focusing our efforts only on students most likely to succeed even without our help, the Goals of Equity and Quality counteract any such drift from our Mission and Core Themes by ensuring that we remain steadfastly focused on three of its most important words – “all of us.”

Moreover, at Linn-Benton Community College, we have articulated a set of Values that we strive to embody and employ, serving as the principles by which we inform our planning and guide our actions in pursuit of our Goals for ourselves, our students, and our community. As responsible stewards, we at LBCC are committed to these Values:

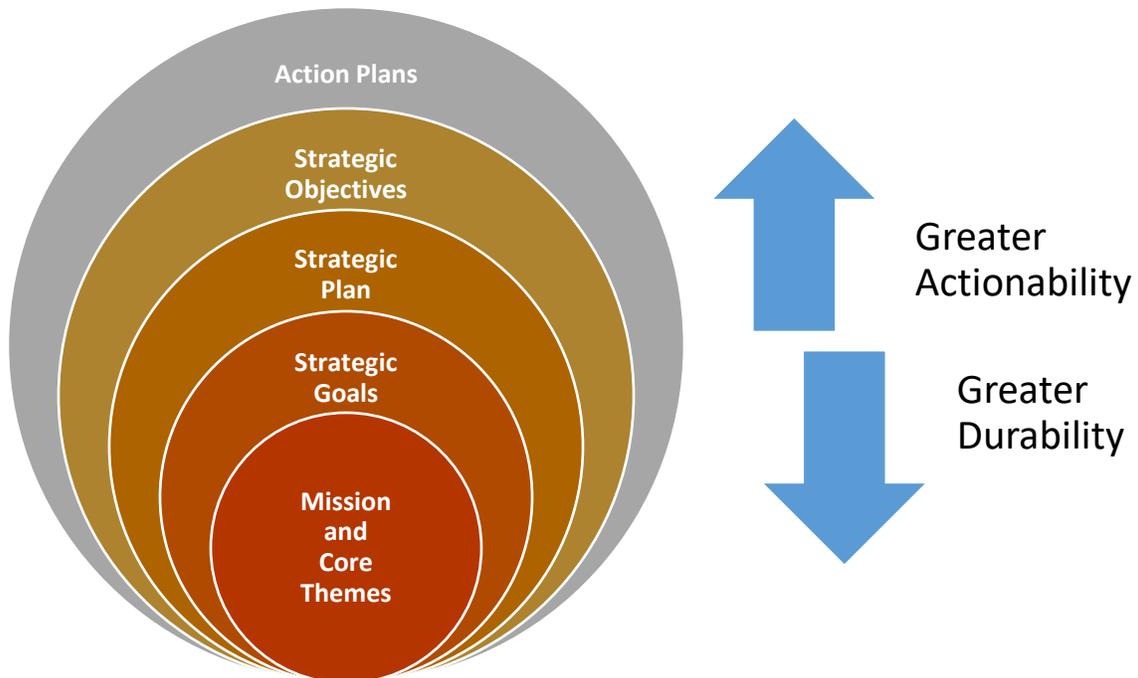
- **Opportunity:** We support the fulfillment of potential in each other and ourselves.
- **Excellence:** We aspire to the highest ideal with honesty and integrity.
- **Inclusiveness:** We honor and embrace the uniqueness of every individual, and promote the free and civil expression of ideas, perspectives and cultures.
- **Learning:** We commit to the lifelong pursuit of knowledge, skills, and abilities to improve our lives and our communities.
- **Engagement:** We openly and actively connect as students, faculty, staff and community.

Together with our Mission, Core Themes, and Strategic Goals, these Values serve as the foundation by which we guide our actions, unite us as people, and define the character of our community that we seek to build and to serve. In the Values by which we guide all of our efforts, in the Core Themes by which we define Mission attainment, in our Strategic Goals by which we establish our mileposts, and now in the details of this Strategic Plan by which we set our course, we at LBCC are singularly focused on being able to provide a robust “Yes” to these two questions:

- Are our communities better because of what we do?
- Are our graduates better able to contribute to and benefit from the communities of which they are a part?

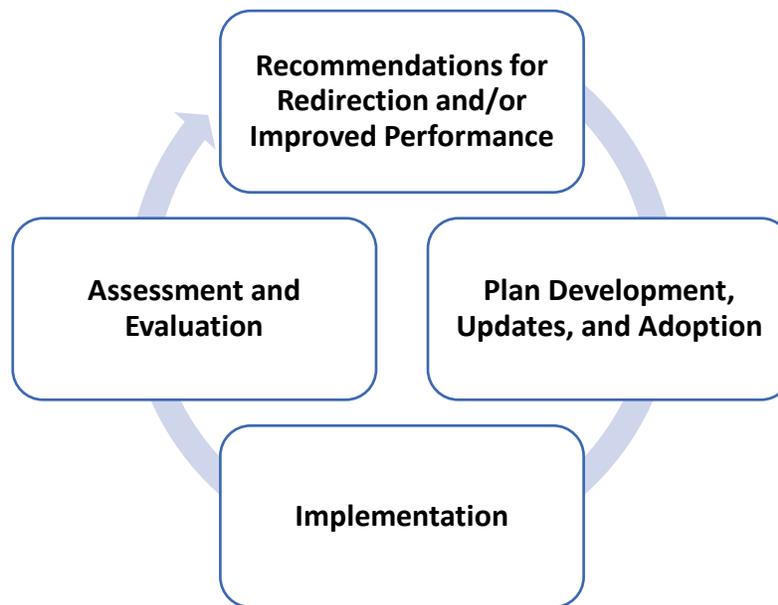
## SECTION II: Strategic Planning Process

The graphic below helps to illustrate the “nested” relationship between all of our planning documents and efforts. Considered together – as they must be – these various documents create an integrated “Plan” for LBCC that is both aspirational enough to be durable and detailed enough for us to take action and measure our progress.



## Annual Continuous Improvement Planning Cycle

Planning at LBCC is an ongoing activity best described as a “persistent pursuit of our purpose” and, as such, requires continuous reference to and guidance from our LBCC Mission, Core Themes, and Strategic Goals. “An education that enables all of us to participate in, contribute to, and benefit from the cultural richness and economic vitality of our communities” is our high calling, and our three Strategic Goals of Productivity, Equity, and Quality establish the essential “guideposts” that keep us headed down the right path. Nonetheless, the actual steps we take and the strategic decisions we make along the way require an active planning process that is ongoing and integrated into the life cycle of the college. This is our Annual Continuous Improvement Planning Cycle, producing the next iterations of both our 5-year Strategic Plan and our annual set of Strategic Objectives.



### Recommendations

This phase in our Planning Cycle consists of a series of Retreats and Reports from our various councils and teams tasked with providing guidance for key functional areas of the college. Chief among these is our Mission, Effectiveness, Resources and Improvement Team (MERIT) whose role it is to keep the work of the college in alignment with Accreditation standards and outcomes, and to lead us in ensuring that all of our efforts are directed toward the service of our Mission and Strategic Goals. Each year, MERIT provides us with a Report and Recommendations for how we at LBCC can better direct our resources toward Mission Fulfillment.

In addition to and under the guidance of MERIT, the college has developed four Innovation Councils that consider the implications of our Mission and Strategic Goals and bring to bear the most current thinking for their respective areas as they develop recommendations for improved institutional effectiveness. These Innovation Councils are:

- **Progression Council**
  - This council is tasked with assessing performance and making recommendations toward strategically organizing our college in support of student access, persistence, progression, and completion. (Core Theme of Educational Attainment and Strategic Goal of Productivity)
- **Workforce Economic Vitality Council**
  - This council is tasked with assessing our relationship with and success in meeting the needs of our Business and Economic community, and making recommendations for our efforts to expand and update our Workforce and Career-Technical Programs and Pathways. (Core Theme of Economic Vitality and Strategic Goal of Quality)
- **Values, Inclusion, and Cultural Engagement Council**
  - This council has primary responsibility for leading our efforts in creating and sustaining a more diverse LBCC community, in continually improving in our ability to more civilly engage with each other, in our work to embody the Values we claim, and in ensuring that success is accessible to all of our students, regardless of background. (Core Theme of Cultural Richness and Strategic Goal of Equity)
- **Learning and Innovations Council**
  - This Council has primary responsibility for assessing the effectiveness of our teaching and learning strategies, for introducing innovations in pedagogy, and for helping to develop and guide the professional development opportunities for faculty and staff with teaching responsibilities. (Core Theme of educational Attainment and Strategic Goals of Productivity and Quality)

While MERIT and the various Innovation Councils meet regularly throughout the year, the Reports that form the foundation for the annual Recommendations are typically produced and disseminated in the months of May, June, and July.



## Plan Development

With Assessment Results and Recommendations in hand, the development of the next iterations of both the Strategic Plan and annual Strategic Objectives becomes the focused work of a series of planning meetings and retreats scheduled in the months of July, August, and September.

- MERIT
  - The Mission, Effectiveness, Resources and Improvement Team plays a more comprehensive role in LBCC's Strategic Planning than other teams, councils, and committees in that their charge is both to assess the college's performance and progress in regards to Mission Fulfillment and to ensure that the Strategic Planning of the college reflects what we know about our performance and progress and is designed to improve it. As such, MERIT develops and provides the President's Leadership Team with draft revisions of both the Strategic Plan and annual Strategic Objectives as a starting point for the further refinement and adoption of the next annual iteration of these planning documents.
- President's Leadership Team
  - While this team meets monthly, providing continuity, mid-course correction, and continuous encouragement throughout the Continuous Improvement Planning Cycle, the team plays a critical role in finalizing Plan development. Taking into consideration the planning described above and the assessment of the work that has gone on before it, the President's Leadership Team works to prioritize, clarify, consolidate, and fill-in gaps to develop the annual iterations of the Strategic Plan and Strategic Objectives to be submitted to the Board for approval and adoption.
- LBCC Board
  - At its annual Retreat, the Board reviews and sometimes revises the proposed annual iterations of the Strategic Plan and Strategic Objectives in preparation for formal adoption at their September Board Meeting.
- All-College In-Service Day
  - Full-Campus presentation of Strategic Plan and Strategic Objectives.
- LBCC September Board Meeting
  - Formal Adoption of Strategic Plan and Strategic Objectives.
- Development of new Budget Development Model
  - With each new iteration of the rolling 5-year Strategic Plan, the LBCC Budget Team extends the Budget Development Model into an additional year, developing a resource allocation schedule for implementing that Plan.

## Implementation

- Work Assignments for Strategic Objectives
  - The President’s Leadership Team assigns the work of implementing each of the Strategic Objectives to an Innovation Council and/or Leadership Team Member.
- Action Plans
  - Innovation Councils and Leadership Team Members develop detailed Action Plans and metrics by which the effectiveness of these actions can be assessed.
- “Doing It”
  - Action Plans are implemented.

## Assessment and Evaluation

With the “end” of each Annual Continuous Improvement Planning Cycle comes a variety of appraisal processes designed to give the college a multi-dimensional assessment of the college’s performance and progress.

- MERIT Assessment of Performance and Progress on Core Themes and associated Objectives
  - Each of the college’s Core Themes – Educational Attainment, Cultural Richness, and Economic Vitality – are further articulated by a set of Objectives that provide the college with a more functional understanding of the Themes as well as tangible metrics by which we can assess progress. This is the college’s most comprehensive assessment of performance and progress, focusing on the full spectrum of “Mission Attainment” and not only on the strategic efforts to do so.
- Institutional Research Data on Strategic Goals Metrics Attainment
  - The IR office provides an annual update on metrics used to define and measure progress on the college’s Strategic Goals.
- Appraisal of Performance and Progress on annual Strategic Objectives
  - This Appraisal provides a broad-spectrum assessment of the progress made over the year on our Strategic Objectives. Because our strategic planning is iterative, this report, with its assessment of both actions completed and additional action required, provides the reference point for the next year’s Strategic Objectives.
- LBCC Values Report and Recommendations
  - This Assessment and Report is designed to assess the extent to which we understand, embody, and act out of our LBCC Values. While these Values do

not supplant Mission, Core Themes, and Strategic Goals, they do provide critical guidance for the means by which we pursue these purposes.

Considered together, these annual Assessments provide the college with the critical information necessary to develop recommendations for the establishment of “next steps.”

With each successive year, we learn both from new experiences inside and new information from outside and, step by step, we move ever closer to achieving our Strategic Goals and better serving our Mission and Core Themes. As a direct result, students are better served, the contributions they and we make to our communities become even greater, and we know unequivocally that

- Our communities are better because of what we do!
- Our graduates are better able to contribute to and benefit from the communities of which they are a part.



## SECTION III: Strategic Goal Metrics, Five-Year Goals, Timelines, Resources

### Strategic Goal Metrics

Based on the Voluntary Framework for Accountability (VFA) 3-year completion data:

- Productivity
  - 50% combined degree/certificate Completion + successful Transfer
- Equity
  - Graduation demographics (gender, high school, race, income) match "under 18" demographic for our district per the US Census
- Quality
  - 100% Successful Employment + Progress at a subsequent 4-yr. institution for Completers as defined in Strategic Goal #1

### 5-Year Strategic Plan Initiatives

1. Establish an educational experience that is increasingly designed around the student and for the student's success by:
  - Implement Academic Master Plan
  - Fully Implement Guided Pathways
2. Establish facilities that support and enhance the teaching-learning experience by implementing and/or completing:
  - GO Bond Funded Projects
  - Seismic Retrofits
  - Facilities Master Plan
  - Emergency/Safety Master Plan
3. Establish technology resources that support and complement the classroom, creating new points of access and new levels of adaptation to student needs, including:
  - Implementation of the LBCC Technology Plan
4. Establish educational programs that are responsive to the current and future needs of employers in our region, focusing on:
  - Career Technical Education Program Expansions and Upgrades
  - National Coalition of Certification Centers (NC3) as a Partner/Resources
  - Healthcare Occupations Programs
  - Integrated and Intentional Internship/Apprenticeship/Cooperative Work Experience programs and employer partnerships
5. Establish a campus of true Equity and Inclusion, focusing on
  - Employee Recruiting and Hiring Practices
  - Professional Development
  - Student Recruitment and Success

- “Bringing Your Whole Self to Work” Initiative (Self-Inclusion as a strategy toward Community Inclusion)
  - Academic Freedom and Freedom of Expression policies and their importance in maintaining a Rich Learning Environment
  - Accessibility: technological, physical plant, instructional design
6. Establish greater Affordability for all students, focusing on
    - Integrated Student Financial Assistance, connecting Financial Aid with other State and Federal economic assistance programs
    - Open Educational Resources
    - District-wide “Collective Impact” strategies developed with community service partners to make college more equitably “affordable” to all in the LBCC District
  7. Establish Multi-Year Budget Plans that support the pursuit and implementation of the Initiatives included in the Strategic Plan

### **Annual Implementation Components and Resource Allocations**

While the annual iterative nature of this Strategic Plan enhances its capacity to adapt to changes in the context within and assumptions on which the Plan is built, real progress depends on actually scheduling, funding, and engaging in the work on the basis of the best information available at the time.

In order to facilitate the real work of strategic progress, LBCC develops multi-year projections of revenue and expenses including the financial investments necessary for the college to make steady progress in implementing this Strategic Plan. While not all such investments are made from the General Operating Budget of the college, most are and are typically identified within the projection model as Performance Packages, Strategic Investments, and/or Capital Projects Operating Costs.

While this projection model represents our best information and planning to date, our Annual Continuous Improvement Planning Cycle will ensure that this Strategic Plan and its implementation will remain current and consistent with fiscal opportunities and limitations.

***“Plans are only good intentions unless they immediately degenerate into hard work.”***  
***- Peter Drucker***

The following Table is a summary of our most recent projection of revenue and expenses.

	Projected	2017-19 Biennium		2019-21 Biennium	
	2016-17	2017-18	2018-19	2019-20	2020-21
State Aid	19,291,026	20,325,966	21,147,464	22,276,739	22,722,274
Property Tax	7,738,742	8,025,075	8,322,003	8,629,917	8,949,224
Tuition	18,406,204	19,616,633	20,710,635	21,661,266	22,481,783
Other Revenue	944,317	931,126	958,368	980,419	998,380
Revenue	\$ 46,380,289	\$ 48,898,800	\$ 51,138,471	\$ 53,548,342	\$ 55,151,661
Personnel Costs	\$ 39,944,851	\$ 41,091,847	\$ 42,983,984	\$ 45,492,116	\$ 47,209,184
Materials/Services	4,999,943	5,089,942	5,474,471	5,674,230	5,787,714
Performance Packages	-	592,425	435,420	495,432	143,710
Strategic Investments	-	500,000	500,000	500,000	500,000
Capital Proj Oper Costs	-	520,050	501,498	250,227	-
Operational Efficiencies		-	(361,773)	(166,225)	-
Transfers Out	1,397,927	1,522,727	1,523,527	1,525,127	1,526,127
Expenses	\$ 46,342,721	\$ 49,316,991	\$ 51,057,127	\$ 53,770,907	\$ 55,166,735



In order to provide a fuller representation of planned Strategic Plan investments over the next five years, the following Table incorporates funds from other sources and then disaggregates these investments by Strategic Initiative. Note that this Table includes significant Capital Funds, reflecting ongoing facilities expansions and improvements that compliment and support this Strategic Plan and total over \$55 million.

<b>Investments by Strategic Initiative</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Strategic Plan</b>	<b>\$1,882,758</b>	<b>\$ 1,763,782</b>	<b>\$1,118,473</b>	<b>\$463,408</b>	<b>\$ 600,839</b>
<b>One-time Expense</b>	<b>\$ 770,283</b>	<b>\$ 661,864</b>	<b>\$ 357,814</b>	<b>\$ 319,698</b>	<b>\$ 420,839</b>
2. Facilities Support	\$ 420,000	\$ 326,761	\$ 250,814	\$ 199,698	\$ 230,839
3. Technology	\$ 350,283	\$ 335,103	\$ 107,000	\$ 120,000	\$ 190,000
<b>Ongoing Expense</b>	<b>\$1,112,475</b>	<b>\$ 1,101,918</b>	<b>\$ 760,659</b>	<b>\$ 143,710</b>	<b>\$ 180,000</b>
1. Guided Pathways	\$ 362,130	\$ 348,420	\$ 193,864	\$ 103,710	\$ 70,000
2. Facilities Support	\$ 346,645	\$ 58,947	\$ 63,568		
3. Technology		\$ 20,000			
4. Employer Needs	\$ 47,315	\$ 554,551	\$ 435,227	\$ 40,000	\$ 30,000
5. Equity & Inclusion	\$ 10,000	\$ 120,000	\$ 68,000		\$ 80,000
6. Affordability	\$ 346,385				
<b>Facilities Master Plan</b>	<b>\$ 200,000</b>	<b>\$ 9,820,320</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>One-time Expense</b>	<b>\$ 200,000</b>	<b>\$ 9,820,320</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
a. Sense of arrival	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
e. In-between spaces	\$ 150,000				
f. Showcase college programs		\$ 9,770,320			
<b>Grand Total</b>	<b>\$2,082,758</b>	<b>\$11,584,102</b>	<b>\$1,168,473</b>	<b>\$ 513,408</b>	<b>\$ 650,839</b>
<b>Investments by Source</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Auxiliary Fund</b>	<b>\$ 420,000</b>	<b>\$ 501,761</b>	<b>\$ 265,814</b>	<b>\$ 199,698</b>	<b>\$ 380,839</b>
Auxiliary Funding		\$ 501,761	\$ 265,814	\$ 199,698	\$ 380,839
Dedicated Reserves	\$ 420,000				
<b>Capital Fund</b>	<b>\$ 550,283</b>	<b>\$10,145,423</b>	<b>\$ 157,000</b>	<b>\$ 170,000</b>	<b>\$ 240,000</b>
Bond Funds		\$ 9,770,320			
Dedicated Reserves	\$ 550,283	\$ 375,103	\$ 157,000	\$ 170,000	\$ 240,000
<b>General Fund</b>	<b>\$1,112,475</b>	<b>\$ 936,918</b>	<b>\$ 745,659</b>	<b>\$ 143,710</b>	<b>\$ 30,000</b>
Capital Proj Operating Costs	\$ 520,050	\$ 501,498	\$ 250,227		
Performance Package	\$ 592,425	\$ 435,420	\$ 495,432	\$ 143,710	\$ 30,000
<b>Grand Total</b>	<b>\$2,082,758</b>	<b>\$11,584,102</b>	<b>\$1,168,473</b>	<b>\$ 513,408</b>	<b>\$ 650,839</b>

## SECTION IV: Attachments and Resources

### Attachments

1. [Guided Pathways Implementation Plan](#)
2. [LBCC Facilities Master Plan](#)
3. [LBCC Emergency Preparedness Plan](#)
4. [LBCC Information Services Strategic Plan](#)
5. [Annual Iterations of LBCC Strategic Objectives](#)
6. [Annual Strategic Objectives Progress Reports](#)
7. [Values Report](#)