

The New Normal: Organizational Change in the *Midst* of Change

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Johnson County Community College

Question #1

What has your college done recently that has impacted the campus infrastructure/culture?

- **Johnson County Population: 551,000**
- **Location: Kansas Suburbs of Kansas City
Metropolitan District**
- **Credit Students: 21,000**
- **Non-credit Students: 15,000**
- **Ethnicity: 70% Caucasian**
- **Tuition: \$ 81 per credit hour**
- **Operating (General Fund) Budget: \$140 million**
- **Revenues: 52% Local Taxes
15% State Aid
25 % Tuition
8% Other**



Key Features of the “New Normal”

- Collaboration
- Planning
- Prioritization
- Data and Evidence

The Infrastructure of Quality

It all begins with an **IDEA!**

- ◎ Inclusion
- ◎ **D**ata
- ◎ **E**vidence
- ◎ **A**ccountability

Chief Operating Officer (COO)

- All JCCC functions and operations, not only the instructional ones, directly support learning efforts.
- COO leads all institutional quality activities.
- COO links strategic with operational efforts.

Strategic Planning

- Built New Strategic Plan
 - > Four Goals
 - > 24 Initiatives
- Established Strategic Planning Council (SPC)
 - > Identifies Targets
 - > Identifies Projects, current and future
 - > Goal Team Leaders
 - Two co-chairs, one faculty
 - One member of Institutional Research
 - One member is an Informational Services Project Manager

Quality Systems Council (QSC)

- “Principles and Categories for Improving Academic Quality”
 - > Helping Students Learn
 - > Other Distinctive Objectives
 - > Understanding Students and Stakeholders
 - > Valuing People
 - > Leading and Communicating
 - > Supporting Organizational Operations
 - > Measuring Effectiveness
 - > Planning Continuous Improvement
 - > Building Collaborative Relationships
- QSC reviews JCCC’s operational processes and systems, suggesting modifications where needed



Strategic
Planning
Council

Quality
Systems
Council

Moving Toward a Culture of
Continuous Quality
Improvement
(CQI)

Strategic Plan – Goal #4

Instill at JCCC a culture of continuous quality improvement that maximizes sound resource management and encourages creative innovation

• Improve

• Plan

AQIP
Project
Success

Enterprise
Risk
Mgmt



PBS
Strategic
Plan

AtD
Outcomes
Assessment



• Measure

• Act

CQI Staff Training

- Through Staff Development
- Demonstrate CQI at both Strategic and Operational levels

Question #2:

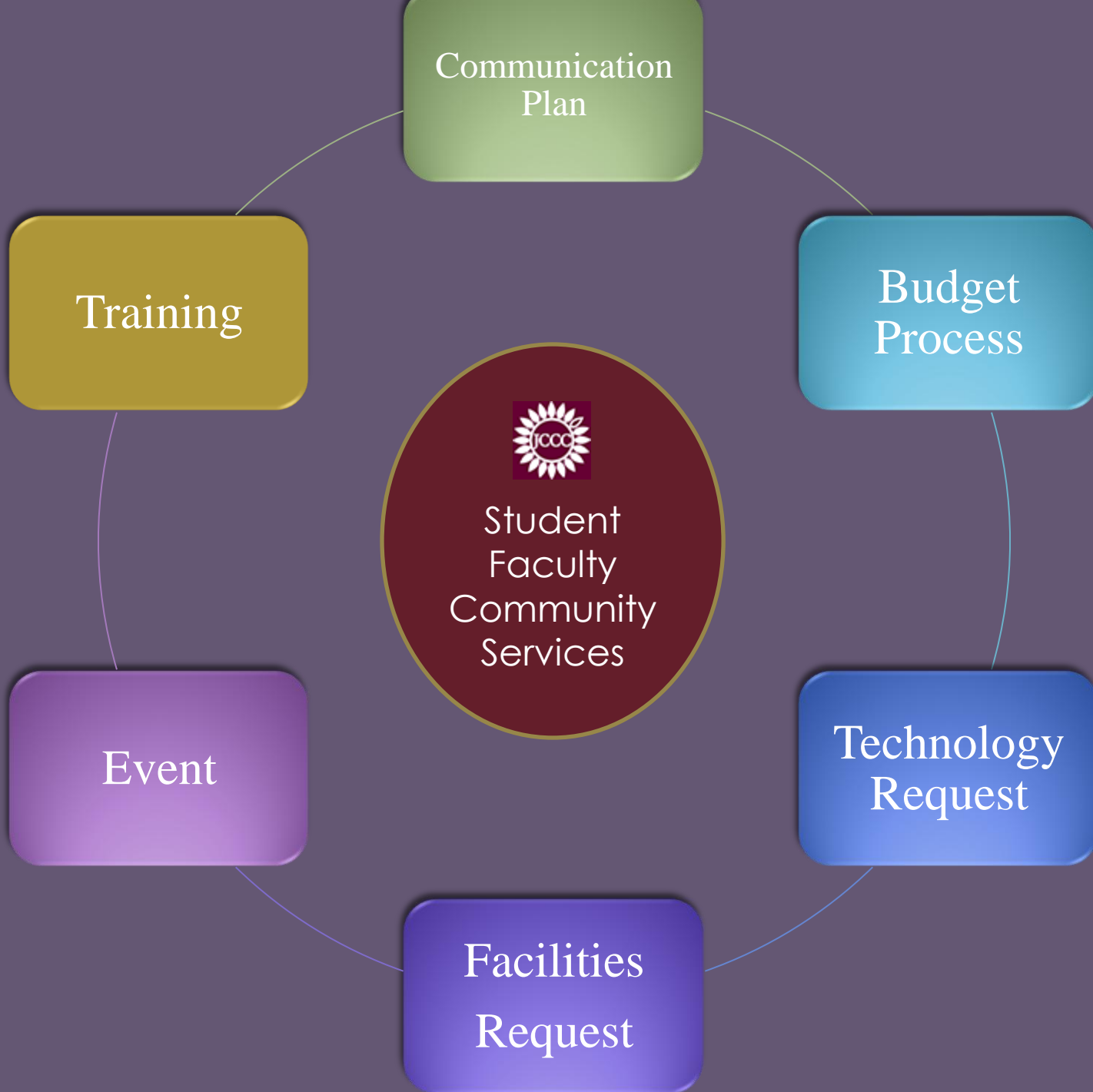
*How well does your school identify
and accomplish institutional goals
and projects?*

Project Management @ JCCC

- Collaborative but departmental effort
- Liaisons w/ project management skills
- Leveraged PMI concepts without PMO
- Implementation of TeamDynamix

Project Management @ JCCC

- ◉ Streamlining processes
- ◉ Resource utilization reporting
- ◉ A network of experts
- ◉ Project Success Network Transformation



Question #3

How have budget cuts affected operations at your school?

Eliminate \$5 million from the FY '12 budget

- Zero-Based Budgeting
- “Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance” by Robert C. Dickeson
- Prioritizing the Budget Strategically (PBS)

VPs were assigned to identify all area operations and programs and prioritize them into **QUINTILES**

20% of operations and programs **MUST** be prioritized into each Quintile!

GROUNDS

Operation	Quintile
<ul style="list-style-type: none">•Snow/Ice Removal•Respond to Emergencies•Outside Trash Removal	1
<ul style="list-style-type: none">•Exterior Signage Maintenance•Safety Meetings•Mowing, Trimming, Fertilizing	2
<ul style="list-style-type: none">•Irrigation Management and Repair•Respond to Campus Services Requests•Landscape Design•Select and Plant Flowers, Trees, Bushes	3
<ul style="list-style-type: none">•Professional Staff Development•Administrative Duties (TC, PC)•Snow and Lawn Equipment Maintenance	4
<ul style="list-style-type: none">•Requisitions, Purchasing, Ordering•Meet with Contractors•Assist with College Inventory Management	5

As Departmental Quintiles are absorbed into divisional Quintiles, re-prioritizing occurs.

President and vice presidents prioritize institutional Quintiles according to the Strategic Plan.

The amount to be cut from the FY '12 budget rises from \$5 million to \$6.2 million.

The extra \$1.2 million was to be put back into operations and programs in the institution's highest Quintile.

Lowest Quintile Reductions and Eliminations

- ◎ Positions, PTR and FTR
- ◎ Operations
- ◎ Travel
- ◎ Overtime
- ◎ Memberships

and

OUTSOURCING!

Highest Quintile Operations Funded at Increased Level

- Faculty
- Building Allied Health Programs
- Enrollment Management / Retention Software
- Classroom Technology Upgrades
- Academic Facilities Upgrades

What we will improve about PBS

- ◎ Clarify definitions
 - > “Program”
 - > “Operation”
- ◎ Involve SPC and QSC in discussions about which operations get funded at higher levels.

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