Wisconsin Indianhead Technical College

2015-2018 Strategic Plan June 15, 2018

Executive Summary
2015-18 Strategic Plan

This Executive Summary for the 2015-18 Strategic Plan (the Plan) is intended to highlight key outcomes as a result work completed under Wisconsin Indianhead Technical College's (WITC) Strategic Goals from July 1, 2015 to June 30, 2018. In the information that follows, the plan's Goals, Objectives, and Action items are available for review. In some cases artifacts are linked to the document to provide additional details and to highlight progress. A status column is included to describe the degree to which each action was completed as compared to the original Action plan. Finally, there is a column that indicates which of six strategic metrics each action item was intended to influence. These metrics represent the desired outcomes of the plan and were influenced with mixed results and are discussed below.

The first two measurements related to the number of students served, or enrollment, as measured by student Full Time Equivalents (FTE) and Headcount. Both fell short of their targeted levels of 2,700 and 25,000 and declined over the three years of the Plan period. While multiple initiatives improved opportunities for students to enroll at WITC, the external pressures of low unemployment and changing demographics significantly impacted WITC and two-year colleges throughout Wisconsin and the nation to recruit students. In WITC's case, a key indicator that its initiatives were on track included the second best change in FTE change in the Wisconsin Technical College System. Even though FTE declined, it decreased less than all but one of WITC's fifteen peer institutions, which had a slight increase in FTE. Enrollment remains WITC's top priority as it transitions to the 2018-21 Strategic Plan.

The third metric, Cost per FTE, reflected measurable progress, but did not reach the target level of 115% of the cohort average. Since increasing FTE was expected to help reduce cost per FTE, WITC's enrollment situation directly influenced the ability to reach the desired outcome. Over the period of the plan, WITC progressed approximately half way to the target by reducing Cost per FTE from 124.4% of the cohort average to 120.3% of the cohort average. Significant budget reductions projected for 2018-19 should further reduce this comparative measure

of efficiency as WITC recalibrates its FTE expectations to the realities of the current environment.

The fourth, fifth, and sixth metrics measure satisfaction. As the College worked to improve enrollments, these satisfaction metrics were intended to ensure that the commitment to high-quality service delivery did not suffer as a result of emphasizing enrolling more students. Employee satisfaction was benchmarked for the first time near the start of the current Plan. WITC achieved the target level by improving average satisfaction on the nationally recognized Rufallo Noel Levitz College Employee Satisfaction survey from 3.85 to 4.15. WITC also met the target level of employer satisfaction by maintaining a rate of 97%. Student satisfaction fell a bit short of its target level of 6.0, but improved from 5.85 to 5.96 on the Rufallo Noel Levitz Student Satisfaction Inventory.

It is important to note that by most measures WITC remains a very high performing institution when benchmarked against its peers. Measures like retention, persistence, and course completion compare favorably to peer institutions, and, as mentioned, satisfaction of students and employers is high. More than 90 percent of graduates are employed within six months of graduation, and 98 percent are employed after 5 years. On average, graduates achieved pay increases of more than 50 percent at the five year mark. As WITC looks to the future, it is important to recognize these strengths to create an appropriate focus on the College's key challenge. That challenge continues to be finding ways to serve more people to provide them with the benefits associated with a postsecondary education.

WITC Strategic Metrics Progress Summary

Metric	Target	Start (07/2015)	2015-2016	Trend (Decrease / Increase)	2016-2017	Trend (Decrease / Increase)	2017-2018	Trend (Decrease / Increase)
Enrollment-FTE	**2,700**	2304.07	2213.6	⬇	2186.76	⬇	2140.69	preliminary number
Enrollment - Headcount	**25,000** (unduplicated)	19,934	19,406	⬇	18,864	⬇	18,613	preliminary number
Cost/FTE	**Less than 115% of WTCS Cohort Average**	124.40%	124.90%	⬆	121.70%	⬇	120.30%	⬇
Employee Satisfaction	**4.0** (Satisfied)	3.85	4.15	⬆	4.15	⬌	4.15	⬌
Employer Satisfaction	**97%**	97%	97%	⬌	97%	⬌	97%	⬌
Student Satisfaction	**6.0** (Satisfied)	5.85	5.94	⬆	5.94	⬌	5.96	⬆

★AQIP Action Project

GOAL 1: Provide Support and Opportunities for Student Learning and Success

Objective Action	Action Item	Outcome	Artifacts/ Description	Strategic Metric	Status
Objective 1	**Develop a systematic approach that will raise students' level of essential skills for success in both employment and life.**				
Action 1 (Ref: 1.1.1)	Improve student financial literacy	Reduce bad debt write-offs and resources attributable to collection processes	Link to artifact Inceptia is a partner that pulls student information for the purpose of counseling; also beginning implementation of education services	Cost/FTE - less than 115% of WTCS Cohort Average	100% completed
Action 2 (Ref: 1.1.2)	Identify enrollment, access, and academic support challenges and develop practices and services to increase access to educational programs	Improve access to education and increase retention of current students	Link to artifact - 1 Link to artifact - 2 Link to artifact – 3 Link to artifact – 4 Link to artifact – 5 Link to artifact – 6 Link to artifact - 7 First artifact is 5-year program plan Second - basic process for admitting students based on factors other than entrance tests Third—open enrollment tenets Fourth—program admission by GPA Fifth—revised pre-college readiness survey Sixth—taskforce elevator Seventh—universal supports	Enrollment- 2700 FTE and 25,000 Headcount	25% in progress 75% complete

6/15/2018

★AQIP Action Project

	GOAL 1: Provide Support and Opportunities for Student Learning and Success				
Objective Action	**Action Item**	**Outcome**	**Artifacts/ Description**	**Strategic Metric**	**Status**
			This action item will continue to be a focus for the College into the next strategic plan..		
Action 3 (Ref: 1.1.3)	Develop consistent processes, procedures & expectations within Student Affairs that supports student success and enrollment as it relates to Career Specialists, Counselors, and Admission Advisors.	Increase enrollment (including retention) in a cost-effective manner	[Link to artifact](#) Document used to revise roles and job descriptions of said positions.	Enrollment- 2700 FTE and 25,000 Headcount Student Satisfaction - 6.0 (on a 7.0 scale)	100% complete
Action 4* (Ref: 1.1.4)	Expand programming in the areas of student leadership development, employability/soft skills through student life, employment services, and academic.	Improved employability skills of our students	[Link to artifact](#) New framework developed for "Employability Essentials" Assessment process for the Employability Essentials to be finalized in FY19.	Employer Satisfaction - 97%	25% in progress 75% complete
Objective 2	**Develop strategies for responsive scheduling and teaching methods.**				
Action 1 (Ref: 1.2.1)	Optimize student learning through responsive scheduling	Demonstrate a creative use of resources to produce a better informed class schedule	[Link to artifact - 1](#) [Link to artifact - 2](#) [Link to artifact - 3](#) First artifact is about flexible scheduling, second is programming for community; and third is a polysynchronous plan Will continue new scheduling initiatives in 2018-2021 Plan.	Cost/FTE - less than 115% of WTCS cohort average Enrollment- 2700 FTE and 25,000 Headcount	50% in progress 50% complete

2015-2018 Executive Summary

GOAL 1: Provide Support and Opportunities for Student Learning and Success

Objective Action	Action Item	Outcome	Artifacts/ Description	Strategic Metric	Status
Objective 3	**Analyze and determine programming needs and opportunities by meeting community needs and serving district residents.**				
Action 1 (Ref: 1.3.1)	Eliminate barriers to students in allowing them to charge enterprise activities to their student accounts.	Allow increased access to resources available to students.	Link to artifact	Enrollment- 2700 FTE and 25,000 Headcount	100% complete
Action 2 (Ref: 1.3.2)	Analyze and determine enrichment programming that meets community needs.	Increase community enrichment programming in a cost-effective manner.	A comprehensive survey was not conducted for each community, however additional programming was added when justified by enrollment figures.	Enrollment- 25,000 Headcount	25% in progress 75% complete
Objective 4	**Plan and improve facilities and technology to support the learning environment.**				
Action 1 (Ref: 1.4.1)	Master Facility Plan	Master Facility Plan that attracts students and uses college resources effectively and efficiently.	Due to current enrollment, the College chose to delay the creation of an overall Master Facility Plan and instead focus on individual campus renovations.	Enrollment- 2700 FTE and 25,000 Headcount Cost/FTE - less than 115% of WTCS cohort average	0% in progress 25% complete Cancelled further progress
Action 2 (Ref: 1.4.2)	Develop and implement plan for increased profitability & expand merchandising	Increase profitability and expand merchandise	Link to artifact – 1 Link to artifact - 2 Bookstores now operating at break even status. The first artifact is the bookstore strategic intitiatve and the second is a profitability statement from Dec. 2017	Cost/FTE - less than 115% of WTCS cohort average Student Satisfaction - 6.0 (on a 7.0 scale)	100% complete

2015-2018 Executive Summary

GOAL 1: Provide Support and Opportunities for Student Learning and Success

Objective Action	Action Item	Outcome	Artifacts/ Description	Strategic Metric	Status
Action 3 (Ref: 1.4.3)	Provide support for students in alternate delivery settings	Develop electronic tutorials that provide students with the basics of alternate delivery systems.	Resources have been developed in collaboration with the LRC and have been posted to the Connection/Portal for staff and student use. Continue in the 2018-2021 Plan.	Student Satisfaction - 6.0 (on a 7.0 scale)	100% complete
Action 4 (Ref: 1.4.4)	Provide additional instructional and administrative resources/functionality through mobile applications	Students and staff will have mobile access to all important software platforms.	Link to artifact The PeopleSoft upgrade went live in April 2018.	Student Satisfaction - 6.0 (on a 7.0 scale)	100% complete

★AQIP Action Project

GOAL 2: Create and Strengthen Partnerships that Benefit our Stakeholders					
Objective Action	**Action Item**	**Outcome**	**Artifacts/ Descriptions**	**Strategic Metric**	**Status**
Objective 1	**Develop additional approaches to provide work-based learning opportunities with assistance of our Business & Industry partners.**				
Action 1 (Ref: 2.1.1)	Analyze the current and potential needs for work-based learning opportunities.	Determine if an action plan is needed for increasing work-based learning opportunities.	Link to artifact See report for analysis	Student Satisfaction - 6.0 (on a 7.0 scale)	100% complete
Objective 2	**Working with our K-12 districts, develop a comprehensive approach to increase and promote opportunities to high school students to enroll at WITC.**				
Action 1 (Ref: 2.2.1)	Develop a comprehensive approach to increase and promote opportunities for high school students	Determine a sustainable level of dual enrollment that results in diploma/degree completion	Link to artifact – 1 Link to artifact – 2 Link to artifact - 3 The outcome of this initiative changed in focus. No evaluation of sustainable levels was undertaken; however, resources were focused on developing more dual enrollment academies. Created a review process to ensure course quality. The first artifact is an April 2017 Academic Affairs (AA) Update; second on is an April 2018 AA Update; and third is a 3-Year Review Process The K12+Partnership Committee was developed and meets regularly.	Enrollment- 2700 FTE and 25,000 Headcount	100% complete

★AQIP Action Project

GOAL 2: Create and Strengthen Partnerships that Benefit our Stakeholders

Objective Action	Action Item	Outcome	Artifacts/ Descriptions	Strategic Metric	Status
Objective 3	**Create Networking/Relationship Building/Connections**				
Action 1 (Ref: 2.3.1)	Expand community and business relationships	A systematic plan is implemented that expands and strengthens stakeholder relationships with WITC	Link to artifact Note funding for IMPACT grant: Broadband, Mechatronics, and Construction Essentials New Developments include CDL A; Broadband Academy; Broadband online safety project; working with PCCA and local partners to develop the Utility Construction Technician Program.	Employer Satisfaction - 97%	100% complete

23%

**GOAL 3: Foster a Learning and Working Environment that Encourages Trust, Respect and Professional Growth**
Objective Action	**Action Item**	**Outcome**	**Artifacts/ Descriptions**	**Strategic Metric**	**Status**
Objective 1		**Effectively predict the technical and soft skills needs of employers and train faculty and staff accordingly so that program modifications can be made in timely and efficient manner.**
Action 1 (Ref: 3.1.1)	Embrace new collegewide outcomes/Employability Essentials (EE)s	Properly trained students with technical and soft skills to meet the needs of future employers.	Link to artifact – 1 Link to artifact - 2 New framework for Employability Essentials. As part of the new open enrollment process, a subcommittee is investigating having mandatory college success courses as a collegewide requirement. Target date for implementation if approved is 2020.	Employer Satisfaction - 97%	25% in progress 75% complete
Objective 2		**Determine areas for faculty development relative to use of best instructional practices.**
Action 1* (Ref: 3.2.1)	Implement revised processes to improve assessment and develop effective strategies for increased learning	To create more efficient processes that are data informed and improve the quality of courses and programs	Link to artifact New Academic Program Review manual. As part of the new open enrollment process, a subcommittee is investigating having a mandatory college success courses as a collegewide requirement. Target date for	Student Satisfaction - 6.0 (on a 7.0 scale) Enrollment- 2700 FTE and 25,000 Headcount	100% complete

<table>
<tr><td colspan="6">

GOAL 3: Foster a Learning and Working Environment that Encourages Trust, Respect and Professional Growth

</td></tr>
</table>

Objective Action	Action Item	Outcome	Artifacts/ Descriptions	Strategic Metric	Status
			implementation if approved is 2020.		
Action 2 (Ref: 3.2.2)	Provide support for students using technological applications.	More faculty will utilize class capture to reinforce student learning.	Implementation of Techsmith Relay to replace CESA Ensemble. Implementation began 3/6/18 and content to be converted prior to 7/1/18	Student Satisfaction - 6.0 (on a 7.0 scale)	100% complete
Objective 3	**Emphasize and provide opportunities and resources for support and technical staff learning and professional development that help the College achieve its strategic goals and objectives.**				
Action 1 (Ref: 3.3.1)	Launch a formalized professional development plan that is customized for each position utilizing College side platforms such a blackboard for delivery	Training opportunities offered that will support strategic goals and objectives	Link to artifact – 1 Link to artifact --2 Link to artifact - 3 Link to artifact - 4 WITC's FQAS report for faculty training; Inservice agenda with On Course emphasis and Learning Management System (LMS) details. Maestro, the College's LMS, went live in the Fall of 2017.	Employee Satisfaction - 4.0 (on a 5.0 scale)	100% complete
Action 2 (Ref: 3.3.2)	Implement a comprehensive on-boarding and training process for CE adjunct and full time faculty	In-house training module is in place and actively utilized by support and technical staff (ILPs; utilization data)	Appropriate staff linked to Maestro rather than developing something specific to Continuing Ed faculty. Other training includes FQAS when appropriate.	Employee Satisfaction - 4.0 (on a 5.0 scale)	100% complete

★AQIP Action Project

**GOAL 3: Foster a Learning and Working Environment that Encourages Trust, Respect and Professional Growth**				
Objective Action	**Action Item**	**Outcome**	**Artifacts/ Descriptions**	**Strategic Metric**	**Status**
Action 3 (Ref: 3.3.3)	Develop a college resource of internal Quality Improvement systems facilitators and/or trainers.	A list of college process improvement resources is available to use by all divisions and departments for process improvement activities.	[Link to artifact-1](#) [Link to artifact-2](#) 23 staff and faculty received Process Improvement Facilitator training in February 2018. The new process went live collegewide in April 2018.	Cost/FTE - less than 115% of WTCS cohort average	100% complete
Action 4 (Ref: 3.3.4)	Develop flexible training video materials & increase marketing of The Connection - Training & Support site and Atomic Learning	Increased use of training materials based on traffic and user satisfaction	[Link to video](#) How to video on OneDrive	Employee Satisfaction - 4.0 (on a 5.0 scale)	100% complete
Action 5 (Ref: 3.3.5)	Develop and implement procedures that will improve consistency and improve the student experience and to insure college, state & federal compliance.	Completed policies and procedures manual. Staff trained and utilizing consistent procedures collegewide.	[Link to artifact](#) No audit findings for past year.	Student Satisfaction - 6.0 (on a 7.0 scale)	100% complete
Objective 4		**Continue to develop manager and supervisor leadership skills.**			
Action 1 (Ref: 3.4.1)	Improve professional development and leadership opportunities for student services staff	Mentorship, leadership and professional development to support opportunities for advancement and enhance employee satisfaction.	Included in the Collegewide Professional Development Plan	Employee Satisfaction - 4.0 (on a 5.0 scale)	100% complete
Objective 5		**Enhance strategies to recruit and retain positively engaged and responsive employees.**			
Action 1 (Ref: 3.5.1)	Review compensation mechanisms.	Employees understand that a comprehensive overview of pay practices and recommendations will be considered for inclusion in total compensation plans.	[Link to artifact – 1](#) [Link to artifact - 2](#) See Agenda/PowerPoint for compensation mechanisms committee.	Employee Satisfaction - 4.0 (on a 5.0 scale)	100% complete

2015-2018 Executive Summary

Objective Action	Description	Outcome	Artifacts	Strategic Metric	Status
GOAL 4: Demonstrate Effective Leadership through Collaboration with Clear and Consistent Communications					
Objective 1	**Improve internal communications and decision-making.**				
Action 1 (Ref: 4.1.1)	Build a common framework for improved successful interpersonal development	Infusion of On Course principles into WITC	Link to artifact The official kickoff for On Course was at the October 2016 Collegewide Inservice. An On Course Professional Development Plan (see artifact) was developed to document the five year rollout of the eight On Course principles. Educational modules were developed for each of the eight principles. The plan runs through 2021.	Employee Satisfaction - 4.0 (on a 5.0 scale)	50% in progress 50% complete
Action 2 (Ref: 4.1.2)	Improve internal Business Office fiscal reporting mechanisms	Improved ability to analyze budgets for use in decision-making	Link to artifact See the instructions on new budget reporting module.	Cost/FTE - less than 115% of WTCS cohort average	100% complete
Action 3 (Ref: 4.1.3)	Implement unit reviews for all non-instructional/functional areas of the College.	A cycle for unit/functional reviews for the purposes of quality improvement for each college division is being implemented.	Two College divisions piloted the divisional unit reviews in 2017. All divisions will be completing a unit review in 2018.	Cost/FTE - less than 115% of WTCS cohort average	25% in progress 75% complete
Objective 2	**Enhance External Communication – Recruitment and General Marketing**				
Action 1 (Ref: 4.2.1)	WITC Website redesign	The WITC website will be revised to focus on marketing the college.	Link to WITC website	Enrollment- 2700 FTE and 25,000 Headcount	100% complete

2015-2018 Executive Summary

<table>
<tr><td colspan="6">GOAL 4: Demonstrate Effective Leadership through Collaboration with Clear and Consistent Communications</td></tr>
<tr><th>Objective Action</th><th>Description</th><th>Outcome</th><th>Artifacts</th><th>Strategic Metric</th><th>Status</th></tr>
<tr>
<td>Action 2

(Ref: 4.2.2)</td>
<td>Develop and implement a comprehensive collegewide marketing plan.</td>
<td>Improved enrollments though enhanced external and internal communication</td>
<td></td>
<td>Enrollment- 2700 FTE and 25,000 Headcount</td>
<td>5% in progress
95% complete</td>
</tr>
<tr>
<td>Action 3

(Ref: 4.2.3)</td>
<td>Research & Implement a Constituent Relations Management (CRM) application</td>
<td>Improved and enhanced communication management to the college's stakeholders (students, businesses)</td>
<td><u>Link to artifact</u>

Went live with Business & Industry in May 2017. Student CRM is operational and final testing is being done and will go live June 27, 2018. Procedure manual (see artifact) and documentation has been developed and training sessions are scheduled.</td>
<td>Student Satisfaction - 6.0 (on a 7.0 scale)

Enrollment- 2700 FTE and 25,000 Headcount</td>
<td>5% in progress
95% complete</td>
</tr>
</table>

6/15/2018