## MORAINE PARK TECHNICAL COLLEGE
## 2015-16 COLLEGE STRATEGIC PLAN
### *Year-End Progress Report*
**Mission: Preparing students for success in a diverse and globally connected world.**
**Vision: A college of choice for students and a strategic partner for business and industry.**

| STRATEGIC PRIORITY: Build a supportive culture and climate to make us an employer of choice | Metric 1:1: Increase score for Institutional Structure factor on PACE climate survey (measured every 3 years)<br>Metric 1.2: Reduce staff turnover rates to 3% (not including retirements)<br>Metric 1.3: Achieve employee engagement rating of TBD (based on identification and selection of survey tool) |
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| 2015-16 Initiatives | Target Outcome | Year-end Performance (June) |
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| **Goal 1.1: Create a collaborative environment that fosters employee satisfaction and engagement** | | |
| Enhance and support professional development opportunities for faculty (FQAS) | Create faculty professional development model in conjuction with Org. Dev. that aligns with the FQAS/HLC requirements. | FQAS formal plan was created and submitted to WTCS on 2/24/16. In addition, faculty met with supervisor to plan their professional development opportunities to meet the competency areas in regards to faculty credentialing. |
| Design Door Access Control Solution for 16-17 implementation | Create Electronic Access Control Solution for campus interior and exterior doors. Research and complete plan development for approval which will include time line for installation. Implementation the following year. | Hired a security engineer and meetings are to begin late summer 2016. Design will begin at this time and conclude in October. Installation is scheduled to begin in December 2016. |
| Expand District Security efforts to included expanded coverage with increased responsibilities | Provide a full-time security presence on all three campuses with expanded responsibilities for crime prevention, safety training, and crisis response. | Completed. Security officers and weekend supervisors were hired and trained. Many of the same staff will be returning for the coming academic year. |
| Implement 15-16 Affordable Care Act compliance activities | Ensure that the College continues to meet federal health care reform requirements. | Met new reporting requirements to include mailing 1095-C forms and 1094-C transmittal to IRS. |
| Work with WTCS partners to operationalize the WTCS Employee Benefit Consortium | Establish effective structure and strategy for the WTCEBC. | Established operational policy and procedures for consortium; participated in strategic planning session. Completed rate renewals for the second year. |
| Research and recommend new employee engagement survey | Implement new assessment of employee engagement; establish baseline engagement ratings and strategies to maintain/enhance engagement. | Administered first TalentWatch (engagement) survey in March 2016. TalentKeepers and MPTC conducted follow-up meetings with supervisors; supervisors are in the process of creating action plans. |
| Implement 15-16 AA/EO 5-yr. plan employee initiatives | Successful completion of planned annual AA/EO initiatives for staff. | Planned 15-16 annual staff initiatives are completed/underway. |
| Develop plan and implement FQAS | Fulfill new WTCS requirements for faculty credentialing. | Submitted Moraine Park's Faculty Quality Assurance System Annual Report to the WTCS office; College is in compliance with WTCS requirements. |
| Provide focused emphasis on expanded admission and advising initiatives | Hire a grants manager and provide additional training for admission and advising managers. This new position will allow Dir. of Admissions to focus on SEM. | Grant manager is hired and the Director of Admissions is able to provide greater focus on Admission process improvements. |

| STRATEGIC PRIORITY:<br>**Build a supportive culture and climate to make us an employer of choice** | Metric 1:1: Increase score for Institutional Structure factor on PACE climate survey (measured every 3 years)<br>Metric 1.2: Reduce staff turnover rates to 3% (not including retirements)<br>Metric 1.3: Achieve employee engagement rating of TBD (based on identification and selection of survey tool) |
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## Goal 1.2: Identify strategies and resources to engage employees

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| Enhance accountability of College cross-functional teams | Make sure cross-functional teams are reviewing their purpose statements, creating agendas with actionable items, posting agendas and minutes in myMPTC, and aligning their work with other cross-functional teams and the strategic plan. | The Data and Reporting cross-functional team has been placed on hold until data re-engineering is completed. |
| Create a marketing toolkit and training sessions for faculty to market their programs | Will create consistent, standardized marketing strategies to actively engage faculty in their program recruitment and success. | While this was postponed, the blog implementation has created a viable option for faculty to promote their programs to their specific target audiences. |
| Develop and recommend updates/new salary structures for employees | Compensation plans for employees are updated to maintain a competitive total compensation position aligned with the College's strategic plan. | Updated management salary ranges and compensation strategies. Implemented new market-based salary structure for faculty. Communicated compensation changes and detail to all managers and faculty. |
| Enhance MPTC Wellness Programming | Implement new wellness programming to include completion of Well Workplace Award process and fitness center reimbursement for employees. | Achieved Well Workplace Gold Award. Wellness activities included Couch to 5K, Pink Pumpkin 5K Run/Walk, flu shots, lunch 'n learns, massages, Lucky 7 challenge, Fruit Day, Salad Day, Poker Walk. |
| Implement new and innovative employee recognition strategies | Establish and lead new cross-functional team to enhance employee recognition. | The Employee Recognition Cross-Functional Team has developed new recognition strategies and content for the recognition channel on the portal. |
| Create an Employee Satisfaction and Engagement plan | Collect and assess College feedback regarding employee engagment and work with key stakeholders to prioritize and implement related initiatives. | Developed and communicated a comprehensive five-year Employee Engagement and Talent Management Plan. Began implementation of the 2016-17 priorities outlined in the plan. |

| MORAINE PARK TECHNICAL COLLEGE |
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| **2015-16 COLLEGE STRATEGIC PLAN** |
| *Year-End Progress Report* |
| **Mission: Preparing students for success in a diverse and globally connected world.** |
| **Vision: A college of choice for students and a strategic partner for business and industry.** |

| STRATEGIC PRIORITY:<br>**Improve student success through innovative programming, delivery, and services** | Metric 2.1: Increase FTE growth to 90% of the statewide median by 2019-20<br>Metric 2.2: Improve program completion/graduation rates to 80% of the statewide median by 2019-20<br>Metric 2.3: Improve course completion to 85% of the statewide median by 2019-20<br>Metric 2.4: Number of graduates in high-demand fields (OBF*) |
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| 2015-16 Initiatives | Target Outcome | Year-end Performance (June) |
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| **Goal 2.1: Integrate new technologies to enhance teaching and learning** | | |
| Implement a process to quickly identify and respond to students at-risk of dropping or failing online courses | Develop a process and dashboard that indentifies online students at risk of not successfully completing their course. | Conducted a year-long pilot study utilizing a dashboard to help inform the faculty and advisors of students that may be at a higher risk of dropping out. We are currently evaluating the response of the process and the dashboard for future deployment. |
| Develop or adopt an IT satisfaction survey | Conduct survey in October 2015. IT Leadership Team will create an Action Plan by end of December 2015. Action Plan will be implemented by June 2016. | Staff and student surveys were conducted in Fall 2015 and Spring 2016. Survey results were reviewed and action items were implemented. |
| **Goal 2.2: Develop a college-wide plan for enhanced utilization of telepresence and other communication technology** | | |
| Create a strategic plan for long-term video conferencing solutions | Develop a written report detailing the strategy the team is recommending for video conferencing for the College. Will include budgetary recommendations for a multi-year implementation plan. | Project was closed after conducting several meetings. The conclusion from Academics was a preference to maintain status quo. |
| **Goal 2.3: Identify areas of demand and create or redesign cost-effective programming** | | |
| Develop a program development model to implement program offerings in keeping with employer and student needs | Create a process that measures and incorporates area employer needs and demand to generate new program development proposals. | The model has been developed and Institutional Effectiveness is currently working to hone the employment data using CIP and SOC codes in an effort to make the model even more robust. |
| Implement Career Pathways Model | Create and implement 10 program level career pathway templates for MPTC. | Eight degree programs were developed into the templates. The other three did not fit the template, as the template is non-flexible and the career paths could not be shown. Marketing is currently working on developing a new template to fit the College's needs. |
| Expand Department of Corrections programming to local jails | Determine feasibility;  offer General College and/or General Education online courses. General College | Continued discussion on how to move past barriers related to student interaction issues (i.e., non-jail and jail students in the same course), internet/Canvas access (vs. correspondance courses), and cost of these courses to inmates. |
| Create and Implement a Program Effectiveness Model to assess current programs | Create a report that reflects effectiveness and viability of a program. | Completed in Fall 2015. |

| STRATEGIC PRIORITY: Improve student success through innovative programming, delivery, and services | Metric 2.1: Increase FTE growth to 90% of the statewide median by 2019-20<br>Metric 2.2: Improve program completion/graduation rates to 80% of the statewide median by 2019-20<br>Metric 2.3: Improve course completion to 85% of the statewide median by 2019-20<br>Metric 2.4: Number of graduates in high-demand fields (OBF*) |
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| Develop Lean Process Mapping (Finance/Facilities processes) | Process map completed and identified improvements implemented. | Mapped current processes for student finance and expense voucher processing. Identified and implemented process improvements related to the expense voucher process as part of the document imaging Phase 2 technology initative. Further process improvements will be identified for Student Finance after other departments that work in coordination with Student Finance complete process maps as part of future plans. |
| Complete 15-16 Capital Projects for Enhanced Teaching and Working Environments | Complete major projects on time and within budget to include: Career and Employment Center addition, FDL Bookstore, and Parts Store Remodels. | Parts Store construction is completed. Career and Employment addition is on target to be completed in early Spring 2017. Bookstore construction is ahead of the original schedule to be completed with final inspection August 5 and opening for operations on August 8. |

| Goal 2.4: Enhance services to support student development | | |
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| Implement 15-16 AA/EO 5-yr. plan student initiatives | Diversity and Inclusion Cross-Functional Team will draft recommendations for PC review/approval. | MPTC held three events in the past two years that targeted prospective Hispanic and Minority families. We created and hired the Student Veterans Specialist position. The Foundation has approved two minority student scholarships for FDL High School seniors. The AA/EO 5-Year Plan annual update was presented to the District Board in June 2016. |
| Provide student training for Title IX compliance requirements | Title IX student training will meet minimum mandated requirements. | Title IX training was successfully rolled out to the student body in a number of formats including online, printed, and as a component of College 101. As of May, the number of students who completed the training stood at 992 with 119 still in progress. |
| Complete development of Strategic Enrollment Management Plan | Develop SETF and ACCRAO long range plan through SEM team with Short, Medium and Long Range measurable targets. | Starting in January, the SEM team picked up the pace by adding key leadership from IR and Marketing. The plan was written and indicates the historical and statistical rationale moving forward. |

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| Introduce initial strategies in alignment with taskforce recommendations | Part of item above planning process. | The next step in the process was the formation of three sub-committees from the SEM cross-functional team steering committee members. The subcommittees are taking the findings of the SEFT and ACCRAO in three categories. Innovation and Program Effectiveness, Process Improvements/Student Experience, and Recruitment and Marketing. SEM subcommittees in the plan have established goals, objectives, persons responsible, project timelines, and metrics. |

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| STRATEGIC PRIORITY: Strengthen our K-16 and community connections | Metric 3.1: Number of credits earned in workforce training categories (OBF*) <br> Metric 3.2: Evaluate/investigate existing partnerships and explore three new learning partnerships annually <br> Metric 3.3: By 2019-20, increase percentage of high school direct enrollments with dual enrollment credit by 5% |
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| 2015-16 Initiatives | Target Outcome | Year-end Performance (June) |
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| **Goal 3.1: Showcase the value of technical college education and training** | | |
| Promote Career Pathways | Increase public awareness and general understanding of Career Pathways. | Continue to work with stakeholders to develop an effective model that meets state and national standards. Additionally, a K-12 Administator meeting will occur in September to further this discussion and determine next steps. |
| Create a college marketing and communication plan | Increase public awareness and recruitment efforts. | On hold. This will be a performance goal for Patty Lehn, new Marketing Director, for 2016-17. |
| Create a branding refresh for the college | Needed to continue efforts for logo redesign. | The logo was revealed at the May Board meeting and the new brand platform will be revealed at convocation. |
| **Goal 3.2: Cultivate K-16, business and community partnerships** | | |
| Expand Collaborative Efforts with New Era | Enhance MPTC's relationship and partnership activities with New ERA. | We are working with New ERA to create 2+2 agreements in Graphic Communications, Web Developer, and IMD. Software Developer and Business Analyst agreements are also in process. |
| Develop and expand standardized internships and service learning activities | Determine potential for inclusion in Career and Employment Center; write into 2016-17 Career Pathway GPR grant. | The internship/service learning position was not funded through a grant. Instead, we have an "experiential learning intern" who will begin in August 2016 and focus on working with the Dean of General Studies on the design, oversight, and implementation of internships and service learning at the College. |
| Create Housekeeping Education/Business Partnerships | Implement the microfiber cleaning program in FDL and WB. | Completed. Initial feedback is positive related to the new microfiber equipment. Further analysis over the next year will be done to understand cost impact. |
| **Goal 3.3: Promote employee and student engagement within our communities** | | |
| Coordinate 16-17 Active Threat Exercise for the entire District | Work with local agencies to plan and execute a full scale exercise for an active threat on campus scenario. | Planning is completed. The exercise is scheduled for the week of August 16-18. |

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| STRATEGIC PRIORITY: Advance the efficient and effective use of technology | Metric 4.1: Achieve student and staff satisfaction rating of TBD (based on new survey tool)<br>Metric 4.2: Improve utilization matrix scores by a TBD rate (based on a new tool) |
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| 2015-16 Initiatives | Target Outcome | Year-end Performance (June) |
|---|---|---|
| **Goal 4.1: Assess impact of college technology and related processes for effectiveness and efficiency** | | |
| Upgrade Building Automation System (BAS) FDL - Phase 2 | Continue to upgrade the existing Johnson Controls system to the Carrier I-Vu system. The continuation of this initiative would replace controller units that are no longer supported and would continue to build consistency with the districts BAS systems. | Complete. |
| Implement Workflow Accounts Payable Process | Automated accounts payable process that utilizes a workflow solution. | Has been put on hold indefinitely as it has been determined there is not an Ellucian product that meets our needs. |
| Implement an Employee Learning Management System | Provide employees/supervisors with user-friendly process to engage in professional development, communicate and track professional development activities and document ongoing professional growth plans in accordance with FQAS. | The new Employee Learning Management System was successfully launched and 534 employees completed a total of 6,040 courses during the 2015-16 fiscal year. |
| Integrate iCIMS with the Banner ERP | Further automate Banner new employee entry process. | This project is on hold. |
| Implement Talent/Performance Management System | Provide user-friendly process for supervisors/employees to convert performance and professional growth objectives into annual professional growth plans. | The new electronic performance management process has been implemented with annual evaluation, new hire evaluation, and on-demand evaluation workflows created for all three employee categories. Training was offered for all employees and supervisors during the Fall and Spring semesters and the 2015-16 faculty and management evaluation cycles have been completed. |
| Develop recommendation for continuation of Ellucian contract | Create a solution for IT governance and organizational structure that fiscally and strategically positions the department and college for long-term success. | A cost analysis of Ellucian Managed Services was performed. The recommendation was to terminate Managed Services at the earliest date (6/30/17). This will be significant savings for the College. |
| Develop a Systematic Methodology to assess the effectiveness and efficiency of technology applications and related processes | Based upon input we receive, prepare a gap analysis to identify areas which need to be improved. | IT Town Hall Meetings were conducted and numerous items were implemented. In addition, SNOW Software Utilization reports are actively being used to determine software utilization. This will help make decisions which will enable us to defer purchases in favor of underutilized software licenses. |

| STRATEGIC PRIORITY:<br>Advance the efficient and effective use of technology | Metric 4.1: Achieve student and staff satisfaction rating of TBD (based on new survey tool)<br>Metric 4.2: Improve utilization matrix scores by a TBD rate (based on a new tool) |
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**Goal 4.2: Identify areas of greatest need for technology improvement and training across the college and address systematically**

| 2015-16 Initiatives | Target Outcome | Year-end Performance (June) |
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| Develop Security Level Based Payroll Report Access | Payroll data accessible by the budget managers. | Complete. |
| Improve Safety and Crisis Response Employee Training | Develop more efficient methods to provide training to all team groups that can be delivered more quickly and completed at the employees learning pace. | Finishing the training needs assessment and completing the Cultivate U modules. We will be putting together goals and finalizing the training modules to gain PC approval by September 2016. |
| Create a College Technology Roadmap | Comprehensive roadmap based on each area in IT. The roadmap is a key tool for managing the College's technology portfolio, and can help in reaching consensus/understanding about technologies needed to satisfy College needs. | We are in the process of determining the best approach to help us achieve our goal of a documented three- to five-year technical plan. This plan will allow us to follow a structured course allowing us to prepare for future technical advancements and new educational formats. Target date for delivery of a "Recommended Course of Action" is set for January 1, 2017. |

**Goal 4.3: Integrate new technology and enhance existing technologies to improve student access and support**

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| Create and implement a process to import student records into donor database | Assist Foundation to engage alumni and eventually increase giving. | The import of past students records is complete. The Foundation and IT are working on a process to import graduates on a consistent basis. |
| Implement Payroll Record and Expense Voucher Document Imaging | Scanning of expense vouchers; payroll was completed in 2014-15. | Complete. |
| Implement new Recruiter Banner module | Recruiter CRM implementation will provide effective and efficient Enrollment workflow. | Now named RECRUIT, the system is working well to provide a much more robust system of communication and engagement based on more targeted and non-overlapping communications and opportunities for personal contact. Our current enrollment situation will only stand to improve as a result. Plans are to explore further expansion in the future. |