MORAINE PARK TECHNICAL COLLEGE
2017-18 COLLEGE STRATEGIC PLAN

Mid-Year 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). **Metric 1.2:** Maintain employee voluntary turnover rate at 6% (not including retirements). **Metric 1.3:** Improve employee engagement rating (four quadrant average). **Metric 1.4:** Increase the average Health Risk Assessment score for employees and spouses. **Metric 1.5:** Increase employee engagement in (Go365) wellness program.

Objective 1.1: Demonstrate a collaborative and supportive culture.

System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
College Leadership	Develop full policy governance manual.	Baerwald	June 2018	Create updated policies to enhance board governance and define board priorities and communication.	Progress on schedule to complete by June 2018.	
Facilities	Install security system access at all three campuses utilizing existing ID badge investment.	Faeh	June 2018	Utilize existing technology to create efficiencies related to key maintenance and security access. Increase time required to lockdown campuses if needed.	Construction phase started. All campuses wired for Power Over Ethernet. Final submittals completed. Access wiring started in Fond du Lac; moving to Beaver Dam in early December.	
Facilities	Develop training program using Alert, Lockdown, Inform, Counter, Evacuate (ALICE) principles and initiate a pilot training program.	Faeh/Adams	June 2018	Establish a training program that can be introduced to the College to build on the crisis response program.	Training program draft designed to be put forth for consideration in early 2018. Initial class for security related staff being held January 16, 2018. Implementation phase submitted as 2018-19 initiative.	
Primary Learning	Systems Portfolio	Eden	June 2018	Submission and Higher Learning Commission (HLC) approval of the Systems Portfolio.	Ongoing meetings are taking place with vice presidents and subject matter experts to collect pertinent information. Melissa Ewoldt has been working with Jim Eden to begin the writing process. We are on track to submit by the end of May.	

Objective 1.2: Plan opportunities for employee development and retention and employee talent acquisition.

System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Human Resources	Implement annual Engagement and Talent Management (ETM) 5-year Plan activities.	Mendoza	June 2018	Successful completion of planned annual Engagement and Talent Management (ETM) Plan initiatives.	2017-18 plan action steps are in progress to include MPTC leader profile implementation, talent assessment and review process implementation, and stay conversation implementation.	

Objective 1.2: Plan opportunities for employee development and retention and employee talent acquisition.						
System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Human Resources	Implement annual Affirmative Action/Equal Opportunity (AA/EO) 5-year Plan employment initiatives.	Stettbacher	June 2018	Successful completion of planned annual Affirmative Action/Equal Opportunity (AA/EO) initiatives for staff.	2017-18 plan activities are on track to include diversity related qualification statements on job descriptions and job postings.	
Human Resources	Implement recruitment strategies to include maximization of applicant tracking system (ATS).	Stettbacher	June 2018	Enhance application and screening processes; more effectively use applicant tracking system (ATS) for sourcing candidates.	ATS data is being utilized by recruitment staff to report sourcing data on hard-to-fill positions to aid in strategic recruitment decisions.	
Human Resources	Enhance employee performance management.	Stettbacher	March 2018	Connect compensation with performance and facilitate more effective performance management for support professionals.	Resources have been reallocated to the ERP implementation and this project has been deferred to a future date.	

Objective 1.3: Foster a flexible workplace and encourage a healthy lifestyle and work/life balance.						
System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Human Resources	Enhance wellness programming and implement outcome-based wellness.	Kilgas	June 2018	Enhance employee health and wellness to build a healthy culture and minimize health-related costs.	Created and filled new Wellness Program Assistant role to expand scope and effectiveness of wellness programming.	

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. Metric 2.2: Improve program completion/graduation rates to 80% of the statewide median by 2019-20. Metric 2.3: Improve course completion to 85% of the statewide median by 2019-20. Metric 2.4: Increase number of graduates in high-demand fields (OBF*). Metric 2.5: Improve spring to fall retention rates for program students.

Objective 2.1: Foster opportunities for meaningful student engagement.						
System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
College Leadership	Expand web content work through new staffing.	Lehn	June 2018	Improve user experience by introducing consumer-friendly marketing and web content.	Position filled; staff member working with consultant to rewrite program web pages. Expect completion in June 2018.	
Financial Management	Credit card convenience fee model.	Pieper	December 2017	Decrease credit card fees by $50,000.	Implemented as of spring registration.	
Primary Learning	Modify and enhance the number of Applied Technology and Trades program offerings available to students.	Rice	Programs to start in the 2017-18 academic year	Develop Gas Utility Technical Diploma, launch Small Business/ Entrepreneurship Associate Degree, launch Industrial Maintenance Associate Degree	Gas Utility – The program faculty has been hired, the facilities construction is on schedule and the curriculum is in development, Small Business/ Entrepreneurship – Students are enrolled and classes are running. Industrial Maintenance – The curriculum has been approved by the Wisconsin Technical College System and the program is available for students.	
Primary Learning	Modify and enhance the number of Applied Technology and Trades program offerings available to students.	Rice	Programs to start in the 2018-19 academic year	Develop in anticipation of a 2018-19 launch: Software Developer Associate Degree, Paralegal Associate Degree	Software Developer – The degree program has been approved by the Wisconsin Technical College System and the College is currently working to hire a faculty member. Paralegal – The College suspended the Legal Admin program and has made a request to the Wisconsin Technical College System for a name and number change to Paralegal. That approval is still pending.	
Primary Learning	Launch Health and Wellness program.	Finnel	June 2018	Generate 10 FTE. As a student moves toward completion of the program, he/she can become certified as an ACE Health/Wellness Coach, ACE Personal Trainer, ACE Group Fitness Instructor, Chiropractic Technician and Chiropractic Radiographic Technician, expanding options for employment opportunities and career growth.	Fall 2017 we have accepted 35 new program students into the Health and Wellness program. The interest was so large that we have created two sections for many courses.	

Objective 2.1: Foster opportunities for meaningful student engagement.

System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Primary Learning	Hire an English Language Learner faculty.	Lanter	December 2017	Reduce number of adjunct English Language Learner hours allowing for more consistent student/instructor interaction and greater student retention.	Hired instructor who is working at the Beaver Dam Campus and the Juneau/ Dodge Correctional Institution.	
Primary Learning	Hire a Leadership faculty.	Hall	August 2017	Reduce number of adjunct contract training hours allowing for more hours of training to be sold and more consistency in client experience.	Instructor was hired in July 2017, but subsequently resigned. The position is currently open with interviews being conducted in December 2017.	

Objective 2.2: Create and sustain outstanding experiences throughout the student life cycle.

System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
College Leadership	Increase touchpoints for current and new students via various communication methods.	Urben	June 2018	Increased enrollment through increased and improved communication and tracking through our constituent recruitment management (CRM) and other methods.	In collaboration with student services, the marketing team has implemented expanded communication campaigns. Additional campaigns planned for spring.	
Facilities	Complete 2017-18 planned capital projects.	Boudreau	June 2018	Enhance buildings and grounds to promote engagement and student success/employee satisfaction.	E-Wing remodel and Economic Development Workforce Center relocation was tabled to undergo a more in-depth master planning effort. The Energy Education Center is under construction and building automation system upgrades begin over winter. Roof and skylight projects will begin in June.	
Financial Management	Starbucks Coffeehouse implementation and operations	Kasubaski	June 2018	Implement and operationalize a coffeehouse to engage student activity and generate revenue to reduce overall food service subsidy.	Fully implemented and operational. Further marketing efforts are underway to increase visibility and revenue.	
Student Affairs	Recruit CRM – Phase 2	Manning	July 2017	Increased matriculate rates. Increased student satisfaction and engagement.	Upgrade from 3.8.2 to 4.6 was completed in August 2017. The other components of this initiative were put on hold.	
Student Affairs	Food Pantry Resources for Under Resourced Students on Each Campus	Bauer	January 2018	Increased retention rates for students utilizing Food Pantry.	Ideal location determined (next to Clothes Closet), but confirmation of location pending Facilities approval. Donor has come forth to cover start-up costs. Shelving units have been tagged in surplus. Process identified to provide food resource on all three campuses.	

Objective 2.3: Develop innovative and integrated solutions to recruit and retain diverse target markets.						
System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
College Leadership	Conduct fundraising and communication campaign for MPTC Promise program.	Baerwald/Bourland	June 2018	Raise campaign dollars based on feasibility study.	Hired McDonald Schaefer as our campaign consultant. In the process of completing the planning phase. Through December, have raised $415,000 towards the $1.5 million campaign goal.	
College Leadership	Implement digital strategy targeting to specific, diverse audiences.	Moore	December 2017	Implement digital marketing campaigns based on strategic enrollment management (SEM) priorities with measurable results.	We have implemented specific campaigns and plan to roll out a campaign aimed at career changers that we can incorporate into the Customer Relations Management system.	
Primary Learning	Expand Adult Basic Education at Department of Corrections – Waupun Correctional.	Hall	June 2018	Increased full-time enrollments through additional Adult Basic Education collaborations at one additional Department of Corrections facility in our district.	Work at Waupun began in October 2017. First enrollments are beginning in November 2017.	

Objective 2.4: Create flexible learning and delivery models to improve student access, engagement and success.						
System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Primary Learning	Enhance and grow online learning through development of Virtual College.	Pollard	August 2017	Increase online program efficiencies and increase online full-time enrollments.	The Online Manager positon has been posted. Screening has been set for mid-December.	
Primary Learning	Enhance the number of Applied Technology and Trades program offerings and delivery modalities available to students.	Rice	August 2017	Launch Online Business Analyst Associate Degree.	Business Analyst – The program faculty has been hired and the curriculum is both being written and offered. The program has 7 accepted students.	
Primary Learning	Increase access to face-to-face courses in the Information Technology-Technical Support Specialist Associate Degree program on the West Bend Campus.	Rice	August 2017	Expand face-to-face class offering to include the West Bend Campus in the Information Technology-Technical Support Specialist Associate Degree program.	Information Technology-Technical Support Specialist – Classroom T205 on the West Bend Campus was adapted to house the program. Classes are currently running with enrollments between 12 and 15 students.	
Primary Learning	Collaborative General Purpose Revenue Welding with 509 transition component	Hall	June 2018	Fund three cohorts of 10 students through the two-year life of the grant. The grant is being submitted by Fox Valley Technical College (FVTC) through a collaborative application. MPTC will share the internship components of our boot camp, while FVTC will share the contextual and 509 curriculum with us.	Section 509 curriculum instructor and recruitment specialist have been hired. Currently recruiting for spring cohort of students.	
Primary Learning	Hire Press Brake/Fabrication Instructor and Industrial Maintenance Instructor.	Hall	June 2018	Anticipated training for 156 students through dislocated and incumbent worker initiatives and boot camps.	Recruitment currently in process for instructor. Interviews to be held late November.	

Objective 2.4: Create flexible learning and delivery models to improve student access, engagement and success.						
System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Student Affairs	Accommodate by Symplicity Software	Bauer	June 2018	Improved communication and efficiency in tracking equipment, requests for services, accommodations, documentation and schedules.	Implementation of system began November 2017 with go-live expected June 2018.	
Student Affairs	Develop and implement training for all staff regarding Captioning, Title IX Pregnancy Protections and Service/Emotional Support Animals on campus.	Bauer	January 2018	Staff awareness and understanding of captioning requirements, campus policy and process; Title IX Pregnancy Protections and College procedures; and College procedures and guidelines for Service/Emotional Support Animals on campus.	Completed during August professional development days. Team is updating presentations for offerings in fall 2018.	

STRATEGIC PRIORITY: Strengthen our K-16 and community connections.	Metric 3.1: Number of credits earned in workforce training categories (OBF*). Metric 3.2: Evaluate/Enhance existing partnerships and explore new partnerships that enhance student experience. Metric 3.3: By 2019-20, increase the percentage of high school direct enrollments with dual enrollment credit by 5%.

Objective 3.1: Foster collaboration and connectivity among business partners, alumni, community agencies and Moraine Park to improve promotion, persistence and placement.

System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Primary Learning	Experiential Learning Coordinator	Lanter	August 2017	Assist faculty in developing new skills and knowledge related to experiential learning opportunities, create an institutional infrastructure to facilitate and support faculty and students working with community organizations, strengthen MPTC partnerships with community organizations and businesses, support community service complete by Promise program students.	Hired new Experiential Learning Coordinator in July 2017. Instructor is actively building a database of service learning opportunities across our district and is marketing our new Service Learning Award to students through faculty, clubs and advisors. Several students are already beginning to document their experiences towards earning the award.	

Objective 3.2: Create an inclusive learning environment throughout the K-16 community.

System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Primary Learning	Finalize and implement K-16 Strategic Plan.	Richter	June 2018	Establish stronger relationships with the high school administrators and teachers; communicating credential requirements' to dual credit instructors in the high schools, assisting instructors in development of education plans to bring credentials in line with HLC requirements.	High School Administrator breakfast was held on September 28; 31 administrators attended. Dual Credit Agreement was created to ensure teachers hold correct credentials and must be signed off on by high school administrators. Teacher credentials are being collected (application, resume and transcripts) to comply with Higher Learning Commission requirements. Career Prep Coordinator meeting was held October 8; 22 Career Prep Coordinators attended.	
Student Affairs	Grades 9-10 Communication Track - CRM	Ruback	September 2017	Engage Grades 9-10 students. Encourage dual credit and MPTC as college of choice.	Initial communications are fully developed but not implemented in CRM. Put on hold until spring. Pre-empted by ACT and Promise communication plans in CRM.	

Objective 3.3: Increase the visibility of MPTC's impact to the communities we serve.						
System/Unit	**2017-18 System Initiatives**	**Accountable Manager**	**Expected Completion Date**	**Target Outcome**	**Mid-Year Performance (Dec.)**	**Year-End Performance (June)**
College Leadership	Plan a fall 2018 Open House event at the Beaver Dam campus.	Baerwald	September 2018	Increase public awareness of campus offerings and services.	This planning will begin after the holiday break.	
College Leadership	Enterprise Resource Planning (ERP) Future Roadmap	Baerwald	December 2017	Determine ERP roadmap for the College.	Process redesign efforts are near completion, vendor demonstrations were completed in early December and the steering committee has selected Campus Management as the new ERP system provider. Contract negotiations ongoing through December with implementation to begin in February 2018.	
Student Affairs	MPTC Flat Max Instagram Campaign – Grades 9-12	Ruback	April 2018	Generate monthly Instagram posts from area high school students promoting Flat Max at events and activities. Goal of 500+ posts.	Waiting for Marketing to finalized new Maximus design. Will implement in spring 2018.	

STRATEGIC PRIORITY: Advance the efficient and effective use of technology.	Metric 4.1: Improve student and staff satisfaction ratings. Metric 4.2: Improve utilization matrix scores.

Objective 4.1: Expand and sustain the use and understanding of available technology to the greater College community.

System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Financial Management	Cyber security plan development	Kasubaski	June 2018	Begin development of a formal plan for cyber security focusing on the assessment of the existing structure, remediation of findings as appropriate and education of end users on the plan and importance of security to protect the assets of the College. Future development phases include the response of a breach.	Plan has been formulated to include training/educational resources, response plan development and other best practices for processing sensitive data. Purchased a cyber security training product which has been deployed to all employees for required completion with additional pieces of the plan under development.	
Information Technology	Develop and implement services at an onsite technology service desk.	Buytendorp	September 2017	Enhance technology services by providing walk-up assistance during peak demand times.	100% complete. The service desk became operational on September 5, 2017.	
Primary Learning	Implement Year One of Video Conferencing Strategic Plan.	Rettler	June 2018	Complete upgrade of rooms A112, T101 and K201 to include Cisco Video conferencing via Codec, Cisco Cameras and digital infrastructure. Replace screen and projectors in A112 with a video wall, replace projectors and screen in T101 and install a new audio system, projectors and whiteboard or projectors screens in K201.	A112 and K201 audiovisual updates have been completed. T101 will be completed in December. Cisco Codec purchases are being held until Polycom and Skype 4 Business are working together.	

Objective 4.2: Advance emerging technologies to remain competitive and a technological leader.

System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Information Technology	West Bend Disaster Recovery Enhancements	Plamann	June 2018	Provide a higher level of network up time for the College in the event of a disaster.	Because of the uncertainty of the new Enterprise Resource Planning (ERP) solution and what requirements that may bring, we are not going to pursue this until a direction is set by the College.	
Information Technology	Assess and develop a desktop video collaboration system.	Plamann	June 2018	Assess and develop a desktop and mobile video collaboration system that integrates with the rest of the College's communications systems.	The solution agreed upon by IT and Instructional Technologies is to integrate Skype for Business with Polycom/Cisco video end points.	
Primary Learning	Install CISCO endpoint and room updates.	Rettler	June 2018	Long-term costs savings by consolidation into one video platform. Reduced maintenance and licensing costs in the future.	The working group decided to go with Skype 4 Business as the desktop solution. Polycom will be used for the classroom solution. Both systems will be integrated with Polycom Real Connect.	

Objective 4.3: Use technologies to support data-driven decision making.						
System/Unit	2017-18 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Information Technology	Implement a computer hardware usage reporting tool.	Buytendorp	June 2018	Detailed computer hardware usage reporting will be available for data driven decisions. Underutilized equipment can be considered for elimination or reallocation.	50% complete. The LabStats agent has been installed and is currently gathering data to be used in future decision making.	
Information Technology	Design and implement a new process to submit requests and projects to Application Development.	Fatla	December 2017	Better request and project management. The new process will guide the request to the proper resource. Additionally, the new project process will include President's Cabinet approval and the creation of a BrightWork project site to monitor progress.	75% complete. A form has been developed to enter requests and projects for Enterprise Systems (formerly Application Development). The request/project is routed to the requestor's supervisor to approve or reject. If it is a project (based on the number of hours) it is routed to the vice president of the area for their approval or rejection. Projects will have a BrightWork project created for tracking/management purposes.	