MORAINE PARK TECHNICAL COLLEGE
2016-17 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 yrs.) Metric 1.2: Reduce staff turnover rate to 3% (not including retirements). Metric 1.3: Improve employee engagement rating (four quadrant average).

Objective 1.1: Enhance an environment that fosters greater collaboration, employee satisfaction, and engagement.		
2016-17 System Initiatives	**Target Outcome**	**Year-End Performance (June)**
Introduce and redefine a new Board Policy Governance Model.	Update Board policy compliant with accreditation requirements.	Retreat held in May to identify the plan of work and table of contents. Project is scheduled for completion by June 2018.
Install Phase I security system access utilizing existing ID badge investment.	Utilize existing technology to create efficiencies related to key maintenance and security access. Increase time required to lockdown campuses if needed.	The RFP has been released. Bids are due by July 27 (which will be changed to August 4) and reward of bid August 18. Six vendors toured and will be the only vendors allowed to bid on project.
Faculty Quality Assurance System (FQAS) Adjunct Faculty Support	Ensure that the College complies with FQAS standards and provides increased support and professional development tracking for adjunct faculty.	The Adjunct Online Academy was completed by 64 adjunct faculty. 47 adjunct faculty attended a group coaching session facilitated by full-time faculty. Seven adjunct faculty completed the New Adjunct Online Orientation.
Implement annual Affirmative Action/Equal Opportunity (AA/EO) Five-Year Plan employment initiatives.	Successful completion of planned annual AA/EO initiatives for staff.	MPTC successfully piloted a new annual AA/EO Update Report with the WTCS. New diversity-related staff professional development offerings were provided in spring 2017 along with training and workshops designed to improve retention of student veterans.
Create and implement a Teaching Fellows (learning community) model for College faculty.	Positive impacts on teaching; i.e., increased student satisfaction, faculty collaboration, faculty engagement.	Eight faculty completed the Teaching Fellows program. They participated in monthly meetings/discussion related to teaching and learning, completed peer observations of others' teaching, and completed a research project related to their teaching. These projects were presented to the campus community at a celebration luncheon on May 12, 2017. A formal assessment of the program has been completed and the response has been overwhelmingly positive.

Objective 1.2: Develop effective strategies, opportunities, and resources to engage employees.		
2016-17 System Initiatives	**Target Outcome**	**Year-End Performance (June)**
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.	Demand for these toolkits has not been high, and the additional exposure through blogging and social media has engaged more faculty. We will continue dialogue with associate deans to determine whether a standardized kit is needed.
Conduct District-wide on-campus threat with a weapon exercise.	Training of staff and exercise on procedures related to threat.	Exercises complete. 2017-18 initiative to redesign crisis response training developed as a result of exercise feedback.
Develop and recommend new wage structure for support professionals.	Compensation plans for employees are updated to maintain a competitive total compensation position aligned with the College's strategic plan.	The communication plan for the new support professional wage structure was completed and the new wage schedule was implemented in July 2017.
Engagement Survey Data Analysis and Research Completion	Increase long-term employee engagement.	The second annual administration of the TalentWatch survey was completed in February 2017. Due to thoughtful discussion and actions by our College employees and leaders, MPTC improved in every one of the 64 questions on the survey. Leaders have submitted action plans for 2017-18.

Objective 1.2: Develop effective strategies, opportunities, and resources to engage employees.		
2016-17 System Initiatives	**Target Outcome**	**Year-End Performance (June)**
Enhance employee communication.	Enhance employee satisfaction and save employees time in accessing and utilizing resources.	This project is on hold pending the identification/implementation of the College's future ERP solution.
Engagement/Talent Management Plan Implementation	Increase employee engagement, create a more supportive culture, and enhance applicants' view of MPTC as an employer of choice.	2016-17 ETM plan action steps have been completed or are in progress. Planning is underway for the 2017-18 ETM plan initiatives.
Enhance employee performance management (new support professional evaluation tool and process).	Connect compensation with performance and allow for more effective performance management.	This project is a 2017-18 College Initiative.
Implement new Faculty Credentialing Standards and processes.	Ensure that the College complies with FQAS and Higher Learning Commission (HLC) standards.	Moraine Park's Faculty Quality Assurance System Annual Report was submitted to the WTCS office; the College is in compliance with WTCS requirements.
Enhance employee wellness (implement Vitality Elevate Wellness Program).	Increase employee satisfaction as well as reduce health care costs and insurance premiums.	Successful transition to Go365 in January 2017; employee participation level is at 38%.
Enhance adjunct faculty recruitment and hiring (new iCIMS portal).	Improve effectiveness of adjunct faculty recruitment and hiring process; increase program-specific adjunct faculty candidate pools.	New department-specific temporary postings have replaced generic postings. Academic staff training to enhance the candidate experience and increase the applicant pool occurred in June 2017.
Develop and implement internal communication strategy for partnership success stories.	Increased awareness and staff engagement in external partnerships.	A total of 32 blog posts were submitted by EWD staff in the areas of community education, boot camps, and customized training – highlighting partnerships and student success. Video production for boot camp students and business partners was completed as part of the May completion ceremony, and in addition to the national coverage by Matter of Fact. Plans are in place with marketing to continue video testimonials and incorporate Facebook live opportunities to share internally and externally.
Implement Professional, Advocacy, Courtesy, Thoroughness (PACT) customer service standards within our unit.	Enhanced service consistency throughout the division.	Sally Ruback is running a follow-up to PACT with her team as part of performance and eventual measure of annual evaluation.

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: Capitalize and advance technologies and our environment to enhance teaching, learning and services.

2016-17 System Initiatives	Target Outcome	Year-End Performance (June)
Complete 2016-17 planned capital projects.	Enhance buildings and grounds to promote engagement and student success/employee satisfaction.	FDL B-Wing Corridor Updates and the WB Health Sciences Remodel will be completed over the summer and the Upper A Remodel will be complete in December on schedule.
Develop a fund balance reserve strategy.	Plan for fund balance reserve strategy to facilitate planning for future activities.	See mid-year performance (Dec.)
Establish Project Management Office (PMO) for all MPTC technical initiatives to gain efficiency, quality, and planning.	Formal methodology for selection and delivery of MPTC projects.	Completed Project Scoring Framework, added on-demand project status reporting for all IT projects, and created a Project Dashboard. Implemented a SharePoint template (BrightWork) that provides end-to-end project methodology workflow and automation. Developed an updated project intake model ensuring all project requests are understood and approved by the requestor's manager, prior to any work being done by IT.
Pilot Virtual Desktop Infrastructure (VDI) for labs to significantly increase efficiency of lab upgrade process.	Determine viability to promote VDI as a lab technology for the College.	Continuing with VDI as the delivery mechanism for the QuickBooks courses; however we have delayed expanding from that original deployment as we are experiencing issues with hanging logins. Testing towards a resolution continues.
Investigate and implement an on-line registration solution for customized training.	Reduction in delays in student registration and elimination and paper forms.	123Signup is used for over 50% of customized contract training opportunities. A pilot project is in place to test for application in the dual credit/career prep with results by end of summer.
Create an additional Science Faculty position.	Increased consistency in Anatomy and Physiology course offerings (i.e., curriculum) and decreased adjuncts teaching in Science.	Completed. Ryan Paruch has successfully finished his first year at MPTC as a Science faculty.
Site visit for reaccreditation of Respiratory Therapy program.	Continued accreditation.	See mid-year performance (Dec.).
Site visit for reaccreditation of the Medical Lab Technician program.	Continued accreditation.	Postponed until fall 2017-18 school year.
Increase prison collaboration by adding Waupun.	Increase FTEs and availability of portable curriculum/transitions.	Waupun Correctional just hired a new Guidance Counselor and Education Director. Week of 6/12/17 is first week for the new Ed Director. We are going to give them some time to settle into their new roles, but Mary Davies plans on visiting the institution in July or August to move forward with the project.
Increase access and time to degree to the Air Conditioning, Heating and Refrigeration Technology Program.	Provide a one-year embedded technical diploma in Air Conditioning, Heating, and Refrigeration Technology.	The HVAC Installation Technician embedded technical diploma program currently has 37 students at varying points of completion.
Improve the ability for students to receive credit for prior learning.	Create a Credit for Prior Learning position to improve efficiency, consistency, and time to credit awards.	Project has moved state-wide with coordination between colleges related to granting of credits, cost, and procedure.
Strategic Enrollment Management (SEM) Plan. Complete College-wide multi-year plan focused on reaching or exceeding FTE targets based on Innovation and Program Effectiveness, Process Improvement and Student Experience and Recruitment/Marketing.	Using outcomes from Admissions value stream mapping and, in collaboration with SEM initiatives, identify system improvements to more effectively reach annual FTE targets.	Completed quarterly plans now in the "review and regroup" phase going into 2018.

Objective 2.2: Identify areas of occupational demand using the program development process to create or redesign cost effective programming.

2016-17 System Initiatives	Target Outcome	Year-End Performance (June)
Conduct capital campaign for the introduction of the Gas Utility program at the Beaver Dam Campus.	Create utility industry support to complete comprehensive expansion for both building and equipment needs to open program in 2017-18.	As of 6/30/17, the campaign received donations and pledges totaling $300,000. Equipment donation requests will occur later this calendar year.

Objective 2.2: Identify areas of occupational demand using the program development process to create or redesign cost effective programming.		
2016-17 System Initiatives	**Target Outcome**	**Year-End Performance (June)**
Modify and enhance Information Technology program offerings.	Launch IT Web Developer and Design Specialist Associate Degree and the IT Mobile Applications Developer Associate Degree.	The IT Web Developer and Design Specialist associate degree program and is currently active with 40 students. The IT Mobile Applications Developer associate degree program is currently active and has 16 students.
Modify and enhance Applied Technology and Trade offerings.	Developing in anticipation of a 2017-2018 launch: Small Business/ Entrepreneurship Associate Degree (new stand-alone), Marketing Associate Degree (new stand-alone), Paralegal Associate Degree (new not shared), Industrial Maintenance Associate Degree, and Gas Utility Technician Program.	The Small Business associate degree program is running with 16 active students. The Digital Marketing associate degree program is currently being redesigned by the associate dean and faculty with an anticipated launch date is August 2018. The State Board approval materials for the Paralegal associate degree program are currently being developed for a November submission. The program has an anticipated launch date of August 2018. The Industrial Maintenance associate degree program is approved and developed for a launch date of August 2017. The Gas Utility Construction and Service technical diploma program currently has a faculty job posting with interviews scheduled for early July. The program still has an anticipated start date of June 2018.
Long-term program modifications and enhances to Information Technology program offerings.	Investigating new program concepts for IT Business Analyst Associate Degree, Software Developer Associate Degree, IMD Animation Associate Degree, and IMD Motion Graphics Associate Degree.	The IT Business Analyst associate degree program has a faculty starting in August 2017 and six students in the process of being admitted. The Software Developer associate degree program is preparing a faculty job posting with an expected hire date of January. The IMD associate degree programs are being investigated by the associate dean and faculty for redesign.
Modify and enhance Health and Human Services offerings.	Launch Health and Wellness Associate Degree (modified Chiropractic program), Medical Office Management Program, and After School/Youth Development Certificate.	Completed the implementation of all three program areas. The Afterschool and Youth Dev. courses were run through the Race to the Top grant. We had six students completing the credential in West Bend from January-May 2016 and we had eight students complete the credential in Fond du Lac from August-December 2016. 19 students are enrolled in the fall 2017 semester for either the Health and Wellness Technician or Health and Wellness AAS degree programs. Medical Office Management had six students enrolled in the spring 2017 semester and five students enrolled to date for the fall 2018 semester.
Long-term program modifications and enhances to Health and Human Service offerings.	Investigate Occupational Therapy Assistant Program.	See mid-year performance (Dec.).

Objective 2.3: Enhance and promote services to support student development and diversity.		
2016-17 System Initiatives	**Target Outcome**	**Year-End Performance (June)**
Build an alumni and annual fund program that will generate additional resources for student scholarships and emergency assistance, and provide a pipeline for major and planned gifts.	Increase in giving across alumni, employee, retiree, and board member groups.	The Alumni Advisory Committee is formed and active. Extend deadline for events and fundraising to December 2017.
Hire grant funded Multicultural Support Specialist to build enrollment numbers with minorities in general and targeted Hispanic populations.	Establishment of Minority and Hispanic enrollment targets to increase by 10 FTE over the previous year.	Significant inroads have been made into the Hispanic community still working to get specific data. Our Hispanic graduations doubled this past spring.

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/investigate existing partnerships and explore three new learning partnerships annually. Metric 3.3: By 2019-20, increase percentage of high school direct enrollments with dual enrollment credit by 5%.

Objective 3.1: Be the solution for the workforce shortage and skills gap.

2016-17 System Initiatives	Target Outcome	Year-End Performance (June)
Create a College marketing and communication plan.	Increase public awareness and recruitment efforts.	A plan exists in the form of a grid, and is continuously updated through monthly SEM marketing committee meetings.
Create and begin first phase of College logo redesign roll-out.	Create a branding refresh for the College.	See mid-year performance (Dec.).
Redesign and update website content.	Create promotional look and feel that attracts and retains new students.	Website updated and continuously improving. Marketing web content specialist hired as of 7/17/17.
Identify alternative funding sources to support short term training solutions.	Secure alternative funding to support one new short-term training initiative.	WFF funding for Brake Press training received but rejected by the consortium in December 2017 due to modifications by the Office of Skills Development making match difficult. WTCS GPR collaborative grant with FVTC for Welding was funded and will be implemented in fall 2017. WFF funding for CNC will be explored if the consortium partners support in September 2017. Industrial Maintenance and Brake Press boot camp partial funding provided WTCS Workforce Advancement Training (WAT) grants. Waited on viability of IMCP based on Presidential budget priorities. Monies still available, preliminary application will be submitted in fall 2017 only if WFF is not pursued.

Objective 3.2: Initiate and cultivate K-16, business and community partnerships.

2016-17 System Initiatives	Target Outcome	Year-End Performance (June)
Renew existing and secure 10 new Forming Alliances to Cultivate Talent (FACT) donors.	20 FACT partners	We currently have 12 active FACT partners, three of which are new.
Initiate development of a Moraine Park Promise Program.	Create a framework for a scholarship campaign to enhance affordability and accessibility.	Development in progress, but still on track to receive applicants and provide support during 2018.
Continue NEW ERA efforts to expand articulation efforts for engineering technology and IT.	Creates expanded opportunities for our students to transfer to UW-Oshkosh and UW-Green Bay.	Engineering articulations signed in June 2017. Development of IT agreements still in progress.

Objective 3.3: Promote employee and student engagement within our communities.

2016-17 System Initiatives	Target Outcome	Year-End Performance (June)
Open House – Completion of FDL Campus Front Entrance Addition	Improve public image and enhance knowledge and understanding of our services and programs.	Successful open house event occurred on April 8, 2017.
Coordinate efforts to expand the annual Pink Pumpkin Run/Walk.	Increase registered staff and community participants from 600 to 750.	See mid-year performance (Dec.).
Participate with other organizations in a collaborative community event to build relationships and raise awareness of MPTC as a community partner.	Participate in Lemonade Day, a community-wide educational program that pairs youth with entrepreneurs, teachers and youth mentors to teach the skills necessary to start, own and operate a business.	Lemonade Day took place on May 6, 2017. County-wide there were 79 teams participating.
Coordinate an event to promote careers in the healthcare, showcase MPTC's healthcare programs and demonstrate available job market for graduates of our programs.	Moraine Park's West Bend Campus will host nearly 100 Washington County High School Juniors in October 2016 for "All In One Shot - A Healthcare Experience." Students will participate in active presentations with MPTC Healthcare faculty and hear presentations from area employers.	See mid-year performance (Dec.).

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: Assess the impact of college technology and related processes for effectiveness and efficiency.

2016-17 System Initiatives	Target Outcome	Year-End Performance (June)
Introduce new technology to streamline the effectiveness and efficiency of District Board administration.	Research, purchase, and set up devices and application software. Deliver and orient Board members to device and applications. Utilize selected application for November 2016 District Board meeting.	See mid-year performance (Dec.).
Research modern Service Desk options and complete project plan.	Create new service desk model that best meets the needs of our students and staff with available resources	BlackBeltHelp (BBH) was selected to replace Ellucian's help desk and the go-live date was June 1. With BBH, customers can call, chat, or self-submit a ticket depending on the urgency of their request. A classroom emergency support procedure has been put in place for IVC/telepresence rooms. Additional and enhanced functionality will be put in place in 2017-2018.
Transition Ellucian Managed Services to new IT strategic direction.	Create new IT staffing model that meets the strategic priorities of the College	MPTC retained two of the six Managed Services staff. Randy Leigh has taken on the new role of ERP Development Manager and Satheesh Manduva has been hired through TEK Systems to provide Database and System Administration services at 20 hours per week.
With stakeholder input, determine which Enterprise Resource Planning (ERP) suite of products is best suited for MPTC.	A project plan for implementation.	Under Jim Eden's direction, the College is executing a plan to determine an ERP solution for MPTC.
ERP Data Reconfiguration project to resolve data errors and maximize current ERP (Banner) functionality.	Identify ERP/Banner functions which are being used incorrectly; rectify processes as well as add appropriate functionality.	All of the work to correct literally millions of records has proceeded according to plan. Determination of how to proceed in the future will be dependent on the outcome of the ERP determination.

Objective 4.2: Identify and address areas of greatest need for technology improvements and training across the College.

2016-17 System Initiatives	Target Outcome	Year-End Performance (June)
Phase II of budget reporting/tools development and implementation to include financial dashboards and scenario building.	Provide users with information and tools to make informed decisions related to budget and expenditures.	In process. Planning stage complete, currently in design phase. Four reports were completed. Limited resources for Cognos.
Enhance disaster recovery by adding redundant cooling (second air conditioner) in IT Data Center.	Redundant cooling and aisle containment implemented.	New air conditioner was implemented and placed into production in April. Cold aisle containment was not included at this time due to cost.
Year 1 of 3 to remediate West Bend MDF (Main Distribution Frame) to Data Center status. Develop core infrastructure to support a disaster recovery effort.	Additional room security and upgrades to core switching capabilities. Core data center services implemented in West Bend.	Core network switching updates were completed in West Bend. Security fencing was not installed, but will be done as time allows.
Implement upgrade of VDI environment to better align with business industry best practice (Phase 1).	Ready to convert staff to new environment.	Problems were remediated with the exception of the occasional hanging login. This problem will need to be resolved before the pilot program can be expanded further. This continues to be a high priority with outside resources engaged in support.

Objective 4.3: Strengthen existing technologies or integrate new technology to improve student access and support.

2016-17 System Initiatives	Target Outcome	Year-End Performance (June)
Implement new Wi-Fi environment to improve security as well as traffic prioritization.	Solution is implemented and functioning as designed.	Solution was placed into production for spring 2017 semester.
Research and potentially replace MPTC's authentication/authorization solution, Central Authentication Service (CAS), to a more universal solution. This initiative has implication for user security and efficiency (single sign-on).	Universal authentication solution.	A three-year contract was signed with Auth0. PoCs (Proof of Concepts) were developed for authentication, authorization and profiling. A draft of an implementation plan was developed, with the public website as its first target.

Objective 4.3: Strengthen existing technologies or integrate new technology to improve student access and support.		
2016-17 System Initiatives	**Target Outcome**	**Year-End Performance (June)**
Standardize digital technology to ensure consistency and functionality in all classrooms.	Upgrade from analog VGA video to HDMI digital video and HD resolutions. Rewire the teacher's station and cabling to projectors, install new video equipment and a presentation switch. The goal is to complete this project over three years. Staff will update existing technologies and standardize the classrooms to allow staff to troubleshoot rooms in a more efficient manner.	**West Bend**: Initial order of desks *(12 rooms)* installed and first of three-year change upgrade completed. Second year equipment ordered early with some installs completed and remaining installs to be placed in the newly remodeled rooms in lieu of moving the old equipment. **Beaver Dam:** All desks installed. First of three-year digital change over done (*8 rooms*). 2nd year equipment ordered and arrived. **Fond du Lac:** Initial order of 9 desks installed. First of three-year digital change over completed *(21 rooms)*. 2nd year equipment ordered early with 7 rooms completed already. **Number rooms upgraded:** 41