

**MORAINÉ PARK TECHNICAL COLLEGE
2018-19 COLLEGE STRATEGIC PLAN**

STRATEGIC PRIORITY: Build a supportive culture 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.
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Objective 1.1: Promote a collaborative and supportive culture that drives improvement and accountability.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
College Leadership	Develop a new Innovation 2025 Strategic Plan for the College	Baerwald	June 2019	New strategic plan is approved and implemented by summer of 2019 to begin the 2020-21 budget development that fall.	Innovation 2025 strategic plan in progress; expect completion by deadline of July, 2019.	
Human Resources	Implement annual AA/EO 5-Year Plan employment initiatives and draft new AA/EO 5-Year Plan.	Stettbacher	June 2019	Comply with WTCS/EEOC requirements and develop a diverse and inclusive culture and workforce.	New plan is under development and on track to be completed by March for approvals and implementation in July 2019.	
Human Resources	Enhance the candidate experience to improve recruitment and retention.	Stettbacher	June 2019	Maximize utilization of the applicant tracking system and improve the employee recruitment process.	Reminders included in new hire portal to achieve employment eligibility compliance and improve candidate experience; Career Builder Employment Screening integrated with applicant tracking system in August 2018.	
Finance	College Planning/Financing: Contract review procedure/process	Kasubaski	June 2019	Centralize the contract review process to mitigate the risk of unfavorable contract terms and missed financial reporting of obligations.	Research of best practices is underway.	
Finance and Administrative Services	Administrative Policies and Procedures	Kasubaski	June 2019	Begin process to convert existing College policies and procedures into a new format aligned with the new Board Policy Manual.	Draft templates and parameters have been completed, approved and distributed to President Cabinet members. The development of a tool for dissemination is underway.	

Objective 1.2: Create opportunities for employee growth and development.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Human Resources	Implement annual Employee Talent Management (ETM) 5-year Plan activities.	Mendoza	June 2019	Successful completion of planned annual ETM Plan initiatives to increase communication, collaboration, employee satisfaction and engagement.	2018-19 action steps are in progress to include providing assistance to team leaders regarding team leadership, Innovation Day, Leader Pipeline pilot and next level talent review process implementation.	
Human Resources	Implement adjunct faculty performance evaluation process.	Kohlmann	June 2019	Enhance adjunct faculty performance and ensure that the College complies with Faculty Quality Assurance Standards.	Adjunct faculty evaluation tool has been drafted. Currently investigating various system options to house and track the adjunct faculty evaluation process and growth plan development.	
Facilities	Crisis Response Training Implementation	Adams	June 2019	Create opportunities for employee growth and development utilizing a comprehensive crisis response training program for staff and students.	Meetings ongoing to finalize implementation plan and timeline.	

Objective 1.3: Foster a flexible workplace that encourages a healthy lifestyle and work/life balance.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Human Resources	Expand employee wellness rewards program.	Kilgas	June 2019	Build a healthy culture and minimize health-related costs.	Wellness Program engagement increased by 8%. New professional development opportunities have been provided as part of a year-long focus on health/wellness.	

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.
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Objective 2.1: Build a supportive culture by encouraging and celebrating meaningful student experiences and teaching methods.

System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Student Services	Expand New Student Welcome Day participation to 60% of incoming new and transfer students.	Waldvogel-Leitner	September 2018	Increase student engagement, connection and comfort with the College, and overall retention.	New Student Welcome Days format for the fall semester was a success. We had 391 new students attend, which was 74 more than 2017-2018. Evaluation results indicated that over 90% of respondents indicated that they felt they had a plan for success in college as a result of attending the event.	
Student Services	Fully implement wrap around support services for first cohort of Promise students.	Waldvogel-Leitner/Lieburn	June 2019	Support and retention of Promise students; on-time completion and progression to degree/diploma for this cohort. Persistence goal from Fall to Spring term is 75%.	The first Promise student cohort of 30 students were welcomed to campus this fall! Wraparound services and events including a mentorship program, experiential learning coordination, student welcome days, and other celebrations occurred throughout the fall.	
Student Services	Perform an equity audit to inform the planning and development of a Diversity and Inclusion Plan.	Snyder	December 2018	Enrollment, Persistence and Retention data disaggregated for first time, Pell eligible, race/ethnicity and age.	The equity audit is in progress and expected to be complete mid-January. Five critical data points have been identified: program enrollment, fall to fall retention, course completion, GPA and graduation. The demographic information selected for the first audit include race and ethnicity, low-income (self-identification), disability status and veteran status. A communication plan is also being developed to share the information college-wide.	

Objective 2.2: Expand flexible learning and delivery models to improve student access, engagement and success.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
College Leadership	Implement targeted promotion of online learning	Lehn	June 2019	Increase in online student FTE.	Working with the new online manager, the College is working on a strategy to better represent online as part of the MPTC academic fabric and have more exposure across all applicable areas/programs.	
Student Services	Implement Kognito and student mental health education efforts for faculty and staff.	Bauer	June 2019	This training will help faculty and staff gain skills on how to engage a distressed student and refer these students to counseling.	Full-time faculty and student services staff are required to complete Kognito At-Risk training by January 18, 2019. To date, 52 full-time faculty and 34 Student Services staff have completed the training.	
Student Services	Plan and develop a proof of concept online new student orientation.	Clark	December 2019	Implement student online general orientation proof of concept within Canvas.	The storyboard has been created and shared with student services and marketing. The advising subcommittee is developing the draft script to help marketing with the planning.	
Student Services	Complete first year goal implementation of the WTCS Guided Pathways Project.	Lieburn/Clark	June 2019	Complete advising assessment and implement improvements related to career advising.	Independent consultants on campus in early December to assess and provide feedback on the Guided Pathways project related to advising and career instruction. Recommendations will be assessed and incorporated into future college tactics. The advising team is also conducting student focus groups in February to gather more feedback.	
Student Services	Develop and offer staff awareness and expanded training activities supporting procedures related to the implementation of the MPTC Media Accessibility/Captioning Procedure and Guide. Continued from previous year.	Bauer	June 2019	All media created and presented on behalf of the college will be captioned. This should include more than audio and video. Documents too.	The Media Accessibility/Captioning Project team meets monthly to monitor completion of the captioning project which must be completed by the May, 2019 deadline. Captioning training was provided during fall professional development days on all three campuses. Additional sessions are scheduled for spring.	
Facilities	Complete 18-19 planned capital projects	Kasubaski	June 2019	Enhance buildings and grounds to promote engagement and student success/employee satisfaction.	The Fond du Lac Parking Lot O pavement, E-Wing roof and B-Wing Skylight replacement projects are completed. The Fond du Lac E-Wing remodel is under construction. Nursing room pods have been ordered to accommodate the needs of Beaver Dam and West Bend campuses. Design for the West Bend campus capital project is underway with construction to begin in late spring.	

Objective 2.2: Expand flexible learning and delivery models to improve student access, engagement and success.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Information Technology	Enhance student portal experience with focus on student engagement and retention	Bjork	June 2019	Increased student engagement through addition of student-centric content, services and features.	Since the launch of myMPTC Student, minor enhancements have been made based on feedback from students and staff. Depending upon ERP workload, we're hoping to start working on a gamification Application Program Interface (API) starting Q1 2019.	
Primary Learning	Address the nursing shortage issue within our District	Finnel	August 2018	Add an additional nursing staff to expand the number of nursing students admitted at MPTC.	Hired a full-time nursing instructor in August, 2018.	
Primary Learning	Apply for new Nursing Associate Degree Consortium Grant with CVTC	Finnel	April 2019	To expand the nursing program to meet employer needs in an increasing nursing workforce shortage in communities and statewide by expanding admissions, collaborating with partners on the augmented simulation technology and creating new testing strategies for licensing.	Increased enrollment in Nursing by 8 students for Fall 2018. Testing strategies are being incorporated using Exam Soft across all nursing courses. Implemented in Fall 2018.	
Primary Learning	Develop new programs offerings in Applied Technology and Trades	Rice	June 2019	Creation of new Career Pathway Certificates and Embedded Technical Diplomas.	<ul style="list-style-type: none"> - Developing an IT Help Desk Technician Embedded 31 Technical Diploma (submitted for WTCS approval) - Developing a Manufacturing Associate Career Pathway 61 Certificate (submitted for WTCS approval) 	
Primary Learning	Modify (major) existing program offerings in Applied Technology and Trades	Rice	June 2019	Interactive Media Design Associate Degree - divide into two separate degrees.	<ul style="list-style-type: none"> - Interactive Media Design is not being subdivided at this time based on recommendations from the Advisory Committee - Process Engineering Associate Degree curriculum is being modified to include Industry 4.0 Certification courses to help keep pace with the advances in manufacturing automation, quality, and measurement 	

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System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Primary Learning	Investigate new program offerings in Applied Technology and Trades	Rice	June 2019	Offer new MPTC associate degrees in the following: IT Cyber/Network Security, Virtual Assistant, Court Reporting, Data Scientist, and Supply Chain Management	<ul style="list-style-type: none"> - Investigating Maintenance Technician and Industrial Maintenance Apprenticeship programs - Investigating the need to launch IT Help Desk, Data Analyst, Software Developer, and Financial Services Apprenticeship programs - Investigating a Construction Trades Technical Diploma - Investigating a Robotics Technician Embedded Technical Diploma - Investigating an Aesthetician Technical Diploma 	

Objective 2.3: Develop innovative and integrated solutions to recruit and retain diverse target markets.

System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
College Leadership	Promise Program Campaign	Baerwald/Bourland	October 2018	Raise the projected \$1.5 million in campaign donations and host celebratory event.	Completed. Raised \$1.2M (revised goal based on enrollment) and held celebration event on Nov. 1 at Grande Cheese.	
College Leadership	Expand ability to steward donors and enhance alumni and retiree engagement	Bourland	June 2019	Enhance the financial impact and outreach of the Foundation Office staff.	Held alumni event at Holiday Automotive. Solicited alumni and retirees for Promise program. Result: \$13,610 in gifts.	
Student Services	Implement a new approach to undeclared advising for English Language Learners (ELL) and High School Equivalency Diploma (HSED) students in order to convert completers into program student enrollments.	Clark/Lieburn	December 2018	Dedicated advising services at each location for undeclared, ELL and HSED students. Plan to increase program enrollment yields from these target populations.	Identified staff to work more closely with undeclared students. Progress is ongoing and under review to address more targeted outcomes.	
Student Services	Using a new Strategic Enrollment Management Committee structure develop a new Enrollment Management Plan for the College.	Barrett/Waldvogel- Leitner	December 2018	Enrollment Management plan will serve as a playbook of strategies and tactics for the next three years. Goal is to increase enrollment and retention for students at MPTC.	The strategic enrollment teams are providing input into the outline of the plan. We are currently awaiting the results of Innovation 2025 and the Guided Pathways assessment to incorporate retention and larger strategic objectives into the plan.	
Marketing/Information Technology	Improve MPTC's organic search rankings for cornerstone content of public website.	Bjork	June 2019	Through Search Engine Optimization (SEO), improve the visibility of MPTC's web offering; increasing student leads / prospects.	SEO Team making enhancements to the public website. Currently working on an SEO dashboard that will more easily identify issues.	

Objective 2.3: Develop innovative and integrated solutions to recruit and retain diverse target markets.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Primary Learning	Launch new program offerings in Applied Technology and Trades	Rice	Program to start in the 2018/19 academic year	Increase enrollment for the College through the following new offerings: Gas Utility Construction and Service Technical Diploma (June 2018), Paralegal Associate Degree (August 2018), Software Developer Associate Degree (August 2018), Marketing and Social Media Mgmt. Associate Degree (August 2018), as well as several Career Pathway Certificates and Embedded Technical Diplomas	<ul style="list-style-type: none"> - Launched Gas Utility Construction and Service 31 Technical Diploma in June 2018 with 16 full-time students - Launched Paralegal Associate Degree in August with 13 students - Launched Software Developer Associate Degree in August 2018 with 21 students - Launched a revised Marketing and Social Media Management Associate Degree (from Digital Marketing) in August 2018 - Launched Bookkeeper Embedded Technical Diploma in August 2018 - Launched Tax Preparer Assistant Career Pathway Certificate in August 2018 - Launched Payroll Assistant Career Pathway Certificate in August 2018 	
Primary Learning	Conduct a Campus Climate Survey for Retention and Attrition	Warnecke	April 2019	Data will aid in improving services and decision-making for various College departments.	This initiative has been put on hold until 2019-20 (possibly) as we will be conducting the student satisfaction inventory by Noel Levitz this year for Higher Learning Commission purposes.	
Primary Learning	Investigate the offering of short term training opportunities at the County Jails	Hall	April 2019	Limited impact in the first year, with the anticipation of expanded programming requests in future years.	Investigation has been done with MidState Technical College and Marathon County Jail to find out more about how their existing programs work. All activities are currently grant funded. Next steps are to reach out in district jails to discuss needs and opportunities before exploring potential grant funding.	

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%.
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Objective 3.1: Collaborate and partner with businesses, alumni and community agencies to improve promotion of educational opportunities, student persistence and career placement.

System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Primary Learning	Expand partnership opportunities with the Department of Corrections	Hall	April 2019	Hire a new welding instructor to conduct contracted training in a mobile welding trailer at Taycheedah. Anticipate Increased contract revenue and at least 4 new FTE.	Instructor hired and shadowing in the fall boot camp. Trailer is expected for delivery in mid-January.	

Objective 3.2: Develop and promote seamless pathways for K-16 and adult career opportunities.

System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
College Leadership	Integrate career pathways content to .edu website	Lehn	December 2018	Increase page views and compliance.	Design team created an animated video for the culinary cluster. Once academic feedback is received and assessed, will duplicate the concept for the 15 remaining career cluster landing pages.	
Student Services	Develop diversity recruitment strategies for district high schools for implementation in FY20	Ruback	March 2019	Increase number of diversity students enrolling direct from district high schools.	Preliminary Discussions have begun with Diversity Services regarding joint initiatives. Promise brochures printed in Spanish for area high schools.	
Primary Learning	Expanding Nursing Assistant Courses in high school settings	Finnel	April 2019	Increase FTE's by adding a Certified Nursing Assistant (CNA) classroom opportunity at Slinger, Hartford and Kewaskum High Schools.	Hired a new nursing assistant instructor in August, 2018. Began offering nursing assistant courses at Slinger High School in Fall.	

Objective 3.3: Increase the visibility of MPTC's impact to the communities we serve.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Student Services	Develop and implement adult recruitment strategies within the annual recruitment plan.	Ruback	November 2018	Increased enrollment from adult learners at the College.	First recruitment webinar option was launched in October as bi-monthly offering. New Adult Information Nights: College and Coffee in planning stages to rollout in February.	
Primary Learning	Development of a Business Partner Recognition Program	Hall	April 2019	Develop criteria, evaluation of business partners, and awarding of plaques defining the Moraine Park Technical College Top Five Partner award winners in March - May, 2019.	Economic and Workforce Development Team has been formed and discussions started to develop criteria.	

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.
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Objective 4.1: Create collaborative solutions to automate processes; minimize costs while maximizing the student and staff experience.

System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Student Services	Develop and initiate the implementation of college-wide Accessibility Policy and Procedures	Bauer	June 2019	Improved processes ensuring accessible college sites (.edu, portals, blogs, etc.) on a continued basis.	College-Wide Accessibility Cross-Functional Team meeting regularly to review, define, and complete all accessibility updates for each functional area. IT has begun training team regarding accessibility requirements for web. Team is reviewing sample policies for adoption.	
Student Services	Complete full implementation of Accommodate disability services management software	Bauer	December 2018	Improved staff productivity in accommodation plan development, scheduling, documentation, reporting, and equipment tracking.	Accommodate software has been integrated and go-live date set for early January. Current student training to be offered in January by Disability Resources staff. Student links will be provided on .edu, MyMPTC Student, and on all print materials.	
College Leadership	Develop a new employee portal (intranet solution).	Baerwald	August 2019	Develop an effective intranet platform for employees to promote employee satisfaction, support employee understanding of and access to College information and resources and enhance communication.	Cross-functional work group has defined key features for the intranet platform and recommended a portal solution to the President's Cabinet.	
Finance	Create a new Student Financial Services Model	Pieper	June 2019	Implement a service model to better align functions and resources to help support student success. In addition, this change will strengthen internal controls around cash management.	Student Financial Services model has been successfully implemented and target outcomes have been accomplished.	
Information Technology	Complete migration of staff to new Virtual Desktop Integration environment	Plamann / Buytendorp	June 2019	Complete conversion to new environment.	57% of employees have been migrated. Additionally, infrastructure was added to West Bend to add redundancy to the VDI environment providing end users in West Bend with desktops located more closely to them.	
Information Technology	Enterprise Resource Planning (ERP) Configuration Change Management Application	Neumann	June 2019	To better monitor and manage configuration/system changes with the College's ERP system and all managed production systems.	Currently waiting until we have progressed further with the ERP project and understanding of this environment, in order to determine the most appropriate solution.	

Objective 4.1: Create collaborative solutions to automate processes; minimize costs while maximizing the student and staff experience.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Primary Learning	Complete 3-yr. Digital Classroom update project	Rettler	June 2019	Expand awareness and effective utilization of technology and data solutions.	The Three Year Digital Classroom Update initiative is nearly complete with one room remaining to update in Fond du Lac and six rooms remaining in both Beaver Dam and West Bend. Completion expected spring, 2019.	

Objective 4.2: Leverage technology systems and tools to streamline the data access, reporting and decision-making process.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Student Services	Implement new Enterprise Resource Planning (ERP) system and Constituent Relationship Management system within Student Services.	Barrett	June 2019	Students are able to register, receive aid and pay within the new ERP system. Data access and quality are improved allowing the unit and the College to make data informed decisions.	The ERP team members for Student Services are doing a solid job in their roles. Team members worked to incorporate the results of the Process Reimagine and Redesign efforts into the project planning for the ERP. The team members are actively building out their components of the ERP based on what the vendor provides them.	
Academics / Information Technology	Engineer infrastructure solution to provide more flexible and adaptable web conferencing system	Rettler / Plamann	June 2019	Enable a more efficient and consistent video/audio conferencing solution which will allow participation via web conferencing utilizing Outlook as a scheduling engine.	Integration work has been completed to integrate Skype for Business into the video conferencing environment. Remaining steps will be implemented after the scheduling software upgrade which adds automation capabilities to the environment.	
Information Technology	Identify, inventory and classify all MPTC data since 1912. This includes Student, Academics, HR, Finance and where applicable IT and other departments.	Neumann	June 2019	Create a repository of all data sources across the college, their location and format. Identify what is needed and for how long; create standard procedures for access.	Created Statement of Work for project. Beginning discovery phase of data sources while also planning for design of systems required for data aggregation. This is being done in conjunction with our study of data / information requirements for the campus as we move away from the Banner / Oracle Data platform.	

Objective 4.3: Expand awareness and effective utilization of technology and data solutions.						
System/Unit	2018-19 System Initiatives	Accountable Manager	Expected Completion Date	Target Outcome	Mid-Year Performance (Dec.)	Year-End Performance (June)
Student Services	Implement new enrollment and retention key performance indicators for the College and Strategic Enrollment Management (SEM) Plan.	Barrett	December 2018	Implement executive dashboard and operational reports that support enrollment and admissions operations.	The SEM Teams will be using baseline indicators for enrollment, retention and persistence from the National Benchmarking Project. In addition the College will select key performance indicators from SEM Plan goals that will also be tracked and may be added to the Benchmarking Project for comparison.	
Facilities	Conduct a Clery Reporting/Process assessment	Faeh	June 2019	Identify and correct any gaps to ensure full compliance with the Clery/VAWA regulations.	Executive summary and related recommendations to be presented in January with recommendations implemented in spring for fall report submission.	
Primary Learning	College Level Examination Program (CLEP) Testing Services	Rettler	June 2019	Create collaborative solutions to automate processes; minimize costs while maximizing the student and staff experience.	Contract is pending approval. Plan is to implement in January 2019.	
Primary Learning	Enterprise Resource Planning (ERP) Implementation	Eden	December 2019	The project is expected to streamline college processes, increase data accuracy, and provide reports to increase staff's ability to make data informed decisions.	ERP implementation is proceeding. College teams are working with Campus Management and CampusWorks consultants to complete data mapping and begin data spins for the student modules. Planning is taking place to begin work on the Human Resources and Financial modules in early 2019.	