

**MORAINÉ PARK TECHNICAL COLLEGE
2020-21 COLLEGE STRATEGIC PLAN**

Mid-Year Progress Report

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| STRATEGIC PRIORITY 1: Enrollment | Metrics: To be defined in detail |
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| Objective 1.1: Develop creative, alternative and flexible delivery methods, schedules and credentials to increase enrollment and retention. | | | | | | |
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| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Expand the Department of Corrections Online Learning Opportunities project through the release of two program tracks, offering classes in the fall and spring semesters (CI019) | Hall | May 2021 | Increased enrollments and FTE; potential for 12-18 additional FTE in year 1 | In Process: Final decision on new cohorts to be made at 12.11.2020 meeting, based on student interest. COVID lockdowns have limited recruitment efforts to this point. | |
| Academic Affairs | Second Chance Pell implementation | Hall | December 2020 | New students enrolled in Pell funding to incarcerated individuals through new program development | Cancelled, as we did not receive approval for Second Chance Pell. | |
| Academic Affairs | Water Quality Instructor (CI020) | Hall | June 2021 | Increased enrollments - approximately 600 per year Increased contract revenue - \$124,732 per year for 3 years Increased FTE - non-credit courses, so limited 3-4 per year | Completed. Instructor hired in August, 2020. 27 classes conducted, 127 enrollments, .59 full-time enrollees (FTE) since June 1, 2020. | |
| Academic Affairs | Transition Welding Boot Camp Instructor off of General Purpose Revenue grant funding to General Fund (CI024) | Hall | June 2021 | The welding boot camp will serve approximately 30 students annually and generate approximately 15 FTE annually. It is anticipated this will be maintained moving forward. No new FTE are anticipated. Anticipated 38.14 contract and support revenue is \$143,190. This is the same as is currently received annually. No new dollars are anticipated. | Complete. Budget transition complete with the start of the fiscal year. Position open due to staff transition in the spring. Alternate instructor teaching in the boot camp for now. Enrollments lower than expected due to COVID, however contract revenue remains constant. New welding instructor starts December 7, 2020 to support needed workload. | |
| Academic Affairs | Continue to explore and implement new program and course delivery modalities and mediums to better meet the needs of students. | Rice/Jascor/Raad | Ongoing | Conduct assessments of programs, courses, and resources such as faculty, classrooms, and technology to identify opportunities to better meet the needs of students and attract a new population of students to the College. Possibilities may include strategies such as Virtual Desktop for students, creating formal part-time program tracks, scheduling course so students may have a shortened time to degree completion, implementing remote synchronous course student access, and creating courses on demand, to list a few. | Added remote access capabilities to over 70 classrooms to allow students the opportunity to attend classes face-to-face or virtually. Piloted student virtual desktop instruction (VDI) and software access in Business, Information Technology, and Automotive programs via on-campus computers. Working on expanding VDI to other program areas and creating a basic VDI image that all students could access from anywhere with their own computers. | |

| Objective 1.2: Cultivate innovative teaching and learning practices to improve student success through the use of emerging technology, equipment, and teaching methodologies. | | | | | | |
|--|---|----------------------------|---------------------------------|---|---|------------------------------------|
| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Expand online learning opportunities within customized training | Hall | December 2020 | Create new non-credit customized training offerings delivered in Canvas | In Process. Soft launch of the Learning Library in November 2020 with 10 customers and 100 students. Short self-paced courses are available as supplemental and supporting materials for existing courses. 23 courses are currently available for leadership and manufacturing students. In addition, four self-paced 4-hour courses are available for individual enrollment. | |
| Academic Affairs | Implement Assessment Plan | Rettler | June 2021 | A successful re-accreditation | Over the last 6 months, the primary focus has been on starting and refining smaller assessment practices including: <ul style="list-style-type: none"> • Program Quality Review • Co-Curricular assessment • Career and Life Skills A draft of the college-wide assessment plan is completed and currently being evaluated by stakeholders across the college. | |
| Facilities | Furniture test classroom (CI035) | Marquez/Keenan | June 2021 | Test classroom set-up with different manufacturer's tables, chairs, soft seating etc. Cultivate innovative teaching & learning practices to improve student success using emerging technology, equipment, and teaching methodologies. | Worked with furniture supplier to setup vendors for test products. Identified the classroom which will be the test room for the products, B121. Working with the supplier and the Classroom Cross-functional Team to complete the evaluation, survey process and forms. | |
| Student Services | Deployment of a language translation service (Language Line) for students at Student Services offices and other key district locations. (CI041) | Laster | June 2021 | Comply with Title VI language services for students that speak English as a second language and provide equitable services to non-English speaking students across the District. | Completed and implemented October 2020. | |

| Objective 1.3: Utilize technology to create a seamless and intuitive learning experience. | | | | | | |
|--|---|----------------------------|---------------------------------|--|--|------------------------------------|
| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Launch Interdisciplinary Simulation Laboratory on the Beaver Dam campus (CI031) | Jascor | June 2021 | Provide students a realistic, interdisciplinary simulation lab following the Beaver Dam remodeling project. | The Interdisciplinary Simulation laboratory opened on the Beaver Dam campus in time for the start of the fall 2020 academic term, utilized primarily by nursing, nursing assistant and the emergency medical service program areas. | |
| Academic Affairs | Implement College-wide approaches to minimize student costs in terms of textbooks, and other print and electronic course resources. | Rice/Jascor/Raad | Ongoing | Fewer required online access codes for learning content, less course-related materials that are required of students to print, better instructional use and increased rental options for required print textbooks, creation of Zero Textbook Cost (ZTC) courses and programs, enhanced adoption of Open Educational Resources (OERs) | Associate Deans in areas with potential for adoption are working with faculty to assess and document what is currently being utilized as well as their curricular associations. The results of this process will be utilized to inform future direction and next steps in the adoption of increased OER's. | |

| Objective 1.3: Utilize technology to create a seamless and intuitive learning experience. | | | | | | |
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| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Cidi Labs Design Plus (CI043) | Pollard | June 2021 | Instructional design tool developer Cidi Labs offers a suite of tools designed to make courses in Canvas more visually engaging, interactive, and appealing to students. We expect that this approach to design will enhance student's cognitive presence in online, blended, and on-ground courses. | Cidi Labs product Design Plus was purchased, and the development of templates has begun. | |
| College Leadership | Complete rollout of new student portal, including gamification component. | Potts | December 2020 | Increase student retention—via use of technology to create an intuitive learning experience | Rollout completed; student portal and gamification being used by student body. | |
| College Leadership | Create a plan to digitize all presidential office permanent records | Jelinek | March 2021 | Create simplified and user access for record retention | Initial plan has been developed to complete work in Summer/Fall of 2021 and a College Initiative request submitted. | |
| College Leadership | Continue efforts to implement a new ERP solution (CI045) | Baerwald | June 2021 | Create an intuitive, future-focused ERP solution that improves student and staff engagement and efficiency | MPTC and Anthology (formerly Campus Management Corp.) are negotiating a potential standstill agreement for a period of three years. | |
| Information Technology | Mobile Device Management Implementation (Phase 1) | Buytendorp | June 2021 | Update Faculty devices at their homes since they are not on campus when teaching online or non-contract over summer. | Waiting for the network infrastructure to be configured for Intune via Microsoft FastTrack. Completed limited testing until fully integrated in MPTC's production Azure Active Directory. | |
| Student Services | Research CRM Vendor Path for Implementation in 2021-2022 (CI044) | Ruback | June 2021 | Upgrade to state of the art platform. Increase integration of Marketing and Recruitment work via campaigns. Improves ease of use for future conversion to next MS Dynamics CRM product. | Placed on Hold for FY22. | |
| Student Services | ERP/CRM (CI053) | Barrett/Clark/Bauer/Lieburn | June 2021 | Internal referral system (workflow) for staff to submit concerns to Counselors, SS Center, etc. (<i>not for behavior issue/BIT referral but to connect student with someone</i>) | Prototype currently being tested by faculty and advisors. Full implementation expected in Spring term. | |
| Student Services | Joint effort with Academics to implement Banner 9 Registration "vanilla" functionality including parts of term and waitlist. (CI057) | Marquardt | June 2021 | Substantially improve the online registration experience, as the current online registration system does not work well and generates a substantial number of student complaints. | Parts of Term setup completed for Summer 2021. Currently working on moving to using Banner delivered waitlist technology. Project completed in December. | |
| Student Services | Joint effort with Academics to implement an online catalog/student handbook management system. (CI059) | Marquardt | June 2021 | Catalog and handbook are required to be printed annually. Provides online storage and backup of historical catalogs, reduces entry of course description from 4x/year to 1x/year, thereby improving consistency and accuracy while improving staff productivity. | Product selected. Project plan developed. Project is in design/planning phases. Expected completion June/July 2021. | |
| Student Services | Research Degree Audit Software for Implementation in 2021-2022 | Clark | June 2021 | Will provide the ability to effectively track, report and analyze student progress. | In progress. Budgetary estimate secured for FY22 fiscal planning. | |

Objective 1.4: Provide integrated, targeted support services that promote individual student success, holistic growth and wellness.

| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
|--------------------|--|---------------------|--------------------------|---|--|-----------------------------|
| Academic Affairs | Create and implement updated Core Abilities and Learning Outcomes | Raad | May 2021 | Address need for updates/revisions to MPTC Core Abilities and General Education Learning Outcomes | The new Common Learning Outcomes, retitled "Career & Life Skills" (C&LS) have been created and are being implemented in programs as part of the Curriculum Review process. In three years, the C&LS will be fully implemented. | |
| Academic Affairs | Strengthen the student service/volunteer opportunities thru increasing student participants, total hours, and awards | Raad | May 2021 | Increased student service/volunteer impact | Data from July 1, 2020 to date: – 65 community partner postings on Noble Hour for students. – 27 students participated, with 961 hours helping 40 community partners, 16 students earned awards this fall, 3 rd Presidential Award winner at 200 hours. | |
| Academic Affairs | Continued work of the General Studies Marketing Taskforce | Raad | May 2021 | Increased visibility and recruitment of potential student in General and Basic Education courses. | Work of the General Studies Marketing Taskforce included an entire rebuild of the General Education, Adult Education, and Career Services websites. Faculty have participated in recruitment events in person and virtual as well as targeted marketing efforts. | |
| Academic Affairs | Continue to pursue new relevant funding opportunities | Rettler | Ongoing | Look for grants and foundations to allow us to purchase relevant technology and for capital improvements. | The Department of Labor (DoL) H1-B One Workforce project grant would provide approximately \$2.4M over four years, the Employment and Training Administration Strengthening Community Colleges Training grant will provide approximately \$2M in funding over the next four years, and the DoL Institutional Resilience and Expanded Postsecondary Opportunity (IREPO) grant will provide approximately \$1.5M in funding over the next two years. | |
| College Leadership | Implement the President's Circle plan (CI051) | Baerwald/Bourland | September 2020 | Make MPTC a philanthropic destination for the future | Four inaugural donors have committed to join the circle and provide testimonials for the brochure. The brochure and pledge card are complete. | |
| Finance | Develop project team to determine future of campus bookstores (CI046) | Kasubaski | June 2021 | Select and implement bookstore model to align with needs and strategic direction of the college. | The project team has drafted critical success factors, conducted research on various bookstore models and has put together a recommendation for next steps. | |
| Finance | Administrative Policies and Procedures | Kasubaski | June 2021 | Continue process to convert existing College policies and procedures into a new format aligned with the new Board Policy Manual. Effective policies and procedures will help provide accountability and improve engagement. | Work continues on policy and procedure development although the COVID response has affected the progress. Three new policies and two procedures have been completed this fiscal year. | |

| Objective 1.4: Provide integrated, targeted support services that promote individual student success, holistic growth and wellness. | | | | | | |
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| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Student Services | Implement comprehensive advising model using a program cluster approach. | Clark | June 2021 | The new advising model implementation will deploy career advising across the student lifecycle and result in advisors being able to provide transfer advising services to students, increase student retention, persistence and four-year transfer. | With the exception of transfer advising, several improvements were made to the entire advising model to increase student retention and persistence. Transfer advising will be addressed this spring. | |
| Student Services | Deploy alcohol and illicit drug training tools for students to be utilized within Counseling Services and College 101 (CI013) | Bauer | June 2021 | To comply with the Drug Free Schools Act. To minimize the use of illicit drugs and alcohol abuse among the student population. | Training tool is acquired, and deployment work is underway. | |
| Student Services | Revise Behavioral Intervention Team (BIT) roles and functions to align with the new Threat Assessment team and processes. | Barrett/Lieburn/Schwamn | June 2021 | Current configuration including BIT only addresses students of concern; no threat assessment process exists. Memorandums of understanding with police/fire agencies need to exist and defined processes related to a potential threat do not exist across the College. | New BIT Team has been meeting monthly since August 2020. Training is taking place using NaBit's (National Association of Behavioral Intervention and Threat Assessment) '20 Minutes to Trained' videos. New Threat Assessment Team has not been formed. | |
| Student Services | Revisit the course cancellation policy and its impact on enrollment. | Marquardt | June 2021 | It can be difficult for late applicants to find class sections; this can cause us to lose students. In addition, cancelled classes may be harmful to our returning student retention. | Increased communication between student services and academics to review processes prior to semester starts. Impact of course cancellation has decreased due to increase communication between our two areas. Continuing the discussions for January. | |
| Student Services | Implement unit-wide customer service expectations and assess effectiveness. | Waldvogel-Leitner | June 2021 | Use existing Enrollment Services standards with agreed upon changes from 19-20. Implement training for all staff and secret shopper assessment. | Initial meeting with Dana Evans (consultant and trainer) held on September 22. Planning for initial session in November and follow up sessions in February. Secret shopping personas have been developed and are set for the first part of November. | |
| Student Services | Transition the PT Financial Aid position that is being paid from Temp dollars to a permanent PT position. (CI032) | Bodart | June 2021 | Position processes incoming documentation and will be needed during Banner optimization effort and to support potential Second Chance Pell efforts. | Completed. | |
| Student Services | Coordinate Promise Program and EDGE recruitment efforts | Buchanan/Schwamn | June 2021 | Provide increased support opportunities for Promise students through academic enrichment activities and additional grant dollars. | 7 of 24 Promise Students joined EDGE at the beginning of Fall 2020. One Promising Futures student joined. EDGE providing additional grant aid to participants up to \$1000 per semester. | |

| Objective 1.5: Expand attraction and retention efforts for both high school and working age adults while increasing community ownership. | | | | | | |
|--|---|---------------------|--------------------------|--|---|-----------------------------|
| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Create a sustainable model to financially support short term dislocated worker training programs and expand programming | Hall | May 2021 | Obtain alternative funding streams to continue to provide boot camp opportunities to the dislocated population | In Process. Two 4-year Department of Labor grant applications submitted. | |
| Academic Affairs | Welding Instructor (CI026) | Hall | June 2021 | <p>Increased 38.14 contract sales - new \$68,000, retain \$68,000 Increased FTE - 4 from Department of Corrections-Burke Center project (retain), with potential for 5 more from general business contracts (new). Increased enrollments - based on the number of participants from employers and Department of Corrections.</p> <p>The growth has been seen in 2019-20, and this initiative will allow us to sustain it into the future. Otherwise we will plan to lose the existing revenue and FTE which were garnered through existing program staff but unable to be maintained due to retirements.</p> | Complete. This was moved forward in 2019-20. Instructor hired in March, 2020. This allowed College to maintain training until the replacement for an open position is hired. The replacement will start Dec 7, 2020. Maintained \$125,000 in revenue YTD. Another 800 hours of welding is in the opportunity queue for the remainder of this academic year as possibilities based on client demand. | |
| Academic Affairs | Enhance High School Opportunities | Pollard | Ongoing | <ol style="list-style-type: none"> 1. Enhanced processes 2. Increased offerings 3. Increased credential attainment 4. Enhanced communication w/ stakeholders 5. Increase direct enroll out of high school 6. Training for K-12 teachers 7. Mentorship program development | We are now texting Start College Now students. All dual credit courses now have an active Learning Management System (LMS) shell for the K-12 faculty. The DWD fast forward grant was extended 1 year to provide the K-12 teachers more time to obtain tuition reimbursement toward a degree to teach in general education. Direct enroll FY18 was 9.24%, FY19 was 10.68%. Training & mentorship are ongoing, as training is now being developed to facilitate online due to COVID. | |
| Academic Affairs | Sustain K-12 Fast Forward Coordinator position (CI021, CI022) | Pollard | June 2020 | To continue the Fast Forward coordinator position post grant | This initiative was approved and the position has been maintained. | |
| Academic Affairs | Improve MPTC relationship with Hartford Union High School and Hartford Community | Rettler | Ongoing | More direct enrollments with Hartford Union High School | Met with new Superintendent twice, once on campus and once at Hartford. He has reached out to me numerous times with different issues, both times I supported and directed him to the correct individual. Also reengaged Todd Doerfert from Mantz Automation in Hartford as a member of the Advanced/Smart Manufacturing Committee. | |

| Objective 1.5: Expand attraction and retention efforts for both high school and working age adults while increasing community ownership. | | | | | | |
|--|--|--------------------------|--------------------------|---|--|-----------------------------|
| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Transition customized training contracts from Banner 8 to Salesforce, integrating best practices and enhancement of processes and data for increased departmental efficiency | Hall | September 2020 | All contract revenue and state reporting functionality available from Salesforce; increased departmental efficiency to support increased revenue generation with no additional staff | Complete. Transitioned from Banner after completion of the 2019-20 academic year. Salesforce upgrade completed and all work is now completed in Salesforce. Automation enhancements are in the testing phase to integrate some limited functionality with Banner, estimated implementation of December 2020. | |
| Academic Affairs | New Nursing Entrance Exam | Jascor | December 2020 | Increase in retention of nursing students once enrolled in Nursing Program. This can be measured by students completing program within the expected 150% time frame or 6 semesters. Also measurable: less attrition per each nursing course. | The new nursing entrance exam (HESI) was implemented in the spring 2020 (for fall core program start), however at mid-year it is too early to identify the impact on retention. | |
| College Leadership | In partnership with IT and keeping technology advances at the forefront, continue enhancement of web initiatives and efforts | Potts | June 2021 | Better user experience for all populations. | Work continues with IT, Web Governance cross-functional team, web enhancement working group, and other campus partners. Digital Marketing role submitted as an initiative to advance web initiatives further. | |
| College Leadership | Implement the Innovation 2025 communication plan (CI015) | Baerwald | March 2021 | Create community awareness and ownership to embrace MPTC efforts | Signage and marketing efforts continue based on COVID restrictions. Will likely continue more visible efforts once restrictions are lifted. | |
| Student Services | Working with K12 and Academics, Recruitment will develop an on-campus opportunity unique to Fond du Lac High School students. | Ruback | June 2021 | Building a special relationship and set of activities will allow MPTC to build enrollment yield from Fond du Lac High School. Analysis of enrollment data shows that students from Fond du Lac High School are not attending UW or FVTC in larger numbers rather they are not pursuing college. | On hold due to COVID | |
| Student Services | Develop integrated scholarship and financial aid awarding process. (CI049) | Waldvogel-Leitner/Bodart | June 2021 | Financial Aid will work collaboratively with the Foundation to accomplish the joint awarding of financial aid and scholarships by 3/1 annually beginning in March 2022. Addresses SSI 2019 concern shared by students. | Initial review with Foundation of timeline to start awarding process and communications completed. Sought feedback from recruitment. | |
| Student Services | Implement SSS TRIO Grant Proposal for 2020-25 Year 1. | Buchanan | July 2020 | To improve the retention and success of under-prepared and under-resourced students. | Completed. | |
| Student Services | Revise the closed program admissions processes | Waldvogel-Leitner | June 2021 | Current method lacks transparency and clear documentation; lack of transparency could lead accusations of unfair admissions. Revising this process will ensure fairness and transparency for all stakeholders. | In progress-working with Health Sciences to increase transparency of materials and to streamline student notification processes. | |

| Objective 1.6: Enhance learning environments to promote educational quality and learning outcomes. | | | | | | |
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| System/Unit | System/Unit | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Develop and implement a college-wide assessment plan. | Raad | May 2021 | Address Higher Learning Commission Criteria 4B and establish assessment plan for use by the college. | The Interim Report, was submitted in March and received feedback in November, approving the college-wide assessment plan. The assessment plan will be led by the Assessment Coordinator and the Assessment Cross-Functional team. | |
| Facilities | Complete 20-21 planned capital projects | Marquez | June 2021 | Complete the capital projects per the approved 3yr plan. | Fond du Lac (FDL) Maintenance courtyard resurface is completed. FDL –Upper O-wing is close to completion in preparation to be open for classes/occupancy by the Spring Semester start. West Bend Information Technology & Science Lab remodel in finishing up design and will be going out for State Approval and Bid in Jan/Feb 2021. | |
| Facilities | Complete a master facility plan for the West Bend campus | Marquez | June 2021 | Master plan West Bend campus to provide roadmap for future capital projects and funding solutions. | West Bend Master Planning is underway. The architect is assisting MPTC Leadership through the process that has now had two meetings to-date. | |
| Information Technology | Develop Pilot of VDI for Academics | Schreiber/Buytendorp | June 2021 | Together with Academic Deans and User Services, develop plans to implement a pilot program of using VDI for targeted students. | The pilot has been underway since August 2020. Auto lab is using the new endpoint devices and virtual applications. Additional labs have been configured for students to access physical desktops from off-campus. | |
| Student Services | In collaboration with Talent Management and Academics, work to determine baseline staff competencies related to inclusion and supporting student success. | Laster | June 2021 | Assessment will be utilized on a voluntary basis to evaluate necessary training competencies. The training curriculum will be based on aggregate patterns of behavior that surface from this assessment. | Associate Director for Diversity and Inclusion will complete training on the Intercultural Development Inventory (IDI)- cultural competence assessment on 11/18/20 and begin pilot group for IDI at the College in the Spring of 2021. | |
| Student Services | Develop Student Services Assessment Model | Barrett | June 2021 | Required for HLC and effective measurement of operations | Working first with Student Life and to develop assessment functions within Student Services. Managers are reviewing reports and metrics for their operations to determine useful data for assessment. | |
| Student Services | Develop an assessment model for the TRIO program. | Buchanan | June 2021 | SSS TRIO will distribute a scorecard each semester on required services outcomes: advising, tutoring, FA information, FAFSA assistance, persistence and retention, satisfactory academic progress, program recruitment, and transfer (annually). | Scorecard was distributed at beginning of Fall 2020 and will be shared again at start of Spring 2021. Annual scorecard will be distributed December 2020 after Annual Report is submitted to Department of Education. | |
| Student Services | Policies and Procedures Development | Barrett | Ongoing | Continue work related to Policy and Procedure development for the College. | Team is working collaboratively with Academics on shared policy/procedures. | |

Objective 2.1: Increase recruitment and retention of engaged, talented employees who embrace our values.

| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
|------------------------|--|---------------------|--------------------------|---|---|-----------------------------|
| Academic Affairs | Increase administrative support for 38.14 Contract area (CI027, CI028) | Hall | June 2021 | Ability to retain and grow 38.14 contract activities and reduce overtime currently being paid for an average of 8 hours of additional pay per week to existing staff. | Complete. | |
| Academic Affairs | Increase the effectiveness of Institutional Effectiveness | Rettler | June 2020 | Increase the effectiveness and efficiency of IE. Train employees on skills that will help IE mine and analyze data which will move the College forward. | Developing a reorganization plan, to be implemented in early 2021. | |
| Finance | Update onboarding training materials | Kasubaski | June 2021 | Review unit-wide onboarding trainings and related materials and make process improvements to more effectively communicate and education new employees on policy, procedure and other unit wide topics deemed appropriate. | Initial discussions and brainstorming regarding the budget trainings have occurred. Next steps include clarifying needs and developing the appropriate courses. | |
| Information Technology | Gamification expansion for students and staff (Note that a pilot for student portal is currently underway, with estimated go-live in Spring 2020) | Bjork | June 2021 | In cooperation with Marketing and Student Services, promote student and staff engagement across our web offering. This may include link scavenger hunts, polls, games and a fully featured rewards system. | The myMPTC Student gamification platform (aka "Wolfpack Rewards") went live in Spring 2020, with great student feedback. Development for phase 2 (expansion of Wolfpack Rewards) will commence in Q1 2020, with a target date of Q3 2021. | |
| Talent Management | Implement a Paid Time Off and Short-Term Disability benefit (CI030) | Kilgas | June 2021 | Restructure short-term leave benefit to enhance the employee/supervisor experience associated with absence management/paid leave. | Implemented employee paid Short Term Disability November 1. Researching the transition from a vacation / Income Protection policy to a PTO policy. | |
| Talent Management | Enhance talent acquisition effectiveness and the candidate experience (CI060) | Warner | June 2021 | Identify and implement process improvements and develop a comprehensive talent acquisition strategy. | Process improvements have been identified and implemented to enhance the candidate experience. Talent Acquisition Strategy is currently under development. | |
| Talent Management | Conduct external market review for faculty positions | Kilgas | April 20201 | Maintain competitive salary schedule aligned with compensation strategy and talent retention. | The external market review is complete. Analyzing the data. Will be meeting with Academics to review the information by mid-February. | |
| Talent Management | Transition to defined contribution retirement plan | Kilgas | June 2021 | Manage liability and minimize expense and risk associated with current early retirement benefit. | Updated the Board at the November meeting. Researching options for limiting MPTC's OPEB liability exposure. | |
| Talent Management | Identify skill clusters and create complementary learning opportunities | Henken | June 2021 | Delineate career pathing and skill development options for employees. | Created a project plan with September through November. 2020 completion dates for support professional, faculty and manager career pathing and skill development respectively. | |

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| Talent Management | Launch new learning opportunities aligned with the Innovation 2025 Strategic Plan (CI052) | Henken | June 2021 | Build organizational capacity aligned with the College's strategic plan and Leader Profile. | 32 employees (support professionals, faculty & managers) were identified through leader potential assessment or by their unit leader and were certified through Franklin Covey to lead training on 'Trust', 'Unconscious Bias' & 'Project Management'. | |
| Talent Management | Increase effectiveness of the Talent/HR technology solution | Stettbacher | June 2021 | Provide an integrated Talent/HR technology solution that enhances the employee experience, automates processes and provides for data analysis/reporting. | Testing in progress to move to Banner 9 employee self-service. Upgrades to Banner 9 self-service include an enhanced navigation and landing page and increased functionality within the system which will improve the overall user experience for the employee. | |
| Talent Management | Administrative Policies and Procedures | Broske | June 2021 | Continue process to convert existing College policies and procedures into a new format aligned with the new Board Policy Manual. Effective policies and procedures will help provide accountability and improve engagement. | A plan has been developed to create an inventory and prioritization of policies and procedures to be completed by the end of the year. | |

| Objective 2.2: Increase risk-taking, creativity and innovative leadership throughout the college. | | | | | | |
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| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Implement a system of Faculty Academic Leads | Rice/Jascor/Raad | Ongoing | Provide faculty with leadership opportunities to do things such as coordinate book orders and adoption of zero-text courses and OERs, preliminary program course scheduling, manage adjunct faculty professional development (evaluation), and plan work team meetings, to list just a few possibilities. | Deans are finalizing development of expectations and feasibility in regard to context and participation criteria. Further refinement with associate deans is required prior to the inclusion of faculty in the process. | |
| Facilities | Scheduled shut downs (areas) for deep cleaning (CI037) | VanDerlinden | January 2021 | Allow more efficient use of labor hours and equipment by conducting deep cleaning in associated areas instead of random sporadic locations. | Began this process over the late summer 2020. Working with Academics to implement a plan for Spring Break week and then next Summer 2021 deep cleaning opportunities. | |
| Information Technology | Create authoritative central repository of College data | Neumann | November 2020 | A central data platform for reporting and dashboarding that consolidates all essential information sources into one, trustable repository. | Began evaluating responses to the RFP published in September. The top choice vendors will be reviewed with a cross-functional team in the second week of December. | |

| Objective 2.3: Build an exceptional faculty model of excellence which embraces academic integrity, relevance, innovation, technology, and rigor. | | | | | | |
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| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Continue Development of a "Center for Teaching & Learning" | Pollard | Ongoing | To streamline faculty growth & development, specifically in the areas of teaching methods & curriculum development | Curriculum and online services have been combined into one department. Rebranding will continue during the spring semester. | |

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|---|---|----------------------------|---------------------------------|--|---|------------------------------------|
| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Facilities | Continuing/finish faculty open office suites (not included in 19/20 & 20/21 projects) | Marquez | June 2021 | Incorporated into the 20-21 master facilities plan. The outcome will be to have all three campuses with only open concept faculty suites by the end of Fiscal FY21 | All the remaining faculty suites needing to be converted to an open office concept have now been either completed or planned within the next 3yr Master Facilities Plan. The next suite B108 will be completed by Fiscal year 2021 end. This initiative has been completed. | |
| Talent Management | Expand faculty development programming (CI050) | Henken | June 2021 | Partner with the Faculty Guild to fill a gap in the development continuum for faculty and foster faculty excellence. | 3 faculty were recruited for Lumen Learning and its national learning circle. New programming was created and open to all faculty to receive mentoring and instruction on basic pedagogy topics presented by the College's 'Teaching Fellows'. | |
| Talent Management | Package and promote faculty learning opportunities | Henken | June 2021 | Implement LinkedIn Learning to enhance faculty development and promote faculty excellence. | Launched LinkedIn Learning offerings and aligned content (courses & digital learning experiences) to the Faculty Quality Assurance System (FQAS) competencies for ongoing faculty development. This work was cited as a best practice by the Wisconsin Technical College System during their FQAS Onsite Review which took place on 10/13/2020. | |

| Objective 2.4: Focus efforts on advancing diversity, equity and belonging for all students and employees. | | | | | | |
|--|---|----------------------------|---|--|---|------------------------------------|
| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Facilities | Threat assessment tool development (Policy/Procedure) (CI040) | Faeh | June 2021 | Have a process and procedure in place to use for threat assessment. | Project plan is in development. Stakeholder meetings will occur in December. | |
| Facilities | Revitalize the business continuity program (CI012) | Adams | June 2021 (continued and sustained management of the program beyond 2020-21) | <ul style="list-style-type: none"> Fundamental review of existing plans to update to new baseline Develop and implement solutions for identified gaps for critical functions Continue developing the IT Disaster Recovery Plan Update all internal & external contacts and develop a process for routine maintenance of these resource relationships | The business continuity program was implemented in March 2020 in response to the COVID-19 pandemic. As the College has transitioned to a more stable operating environment, each functional team can begin focusing on updating internal & external contacts. In addition, teams can begin the process of updating processes to reflect the great changes made in response to the pandemic. | |

| Objective 2.4: Focus efforts on advancing diversity, equity and belonging for all students and employees. | | | | | | |
|---|--|---------------------|--------------------------|---|--|-----------------------------|
| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Talent Management | Implement and communicate the AA/EO 5-year Plan activities (CI061) | Stettbacher | June 2021 | Develop and implement strategies to recruit and retain diverse talent and advance workplace diversity and inclusion. | MPTC participated in a collaboration with a WTCS system-wide team to create an Unconscious Bias for Hiring training that is customizable to aid in recruiting diverse talent. Staff were licensed to administer the Intercultural Development Inventory Assessment (IDI) to shift culture perspective and appropriately adapt behavior to cultural differences and commonalities. A pilot group of employees will participate in the IDI and related development over the next several months. | |
| Talent Management | Launch new learning opportunity aligned with valuing diversity and building a sense of belonging (CI052) | Henken | June 2021 | Implement unconscious bias training for employees to support and advance workplace diversity and inclusion. | 42 employees received their certificate of completion for Franklin Covey – Unconscious Bias training. 100% of the participants who completed the training satisfaction survey indicated that their ability to recognize bias and the impact of bias increased as a result of the training. | |
| Student Services | Hire an Assistive Technology Specialist - utilizing grant funding through the Student Success grant. (CI018) | Bauer | June 2021 | Specialized functional knowledge of technology for all Disability specialists is becoming a service issue. Increased technology demands on staff are taking away from direct service with students and causing staff shortages. | Position posted with target start date in mid-January 2021. Hiring underway. | |

| Objective 3.1: Engage employers and community stakeholders to ensure job placements and learned skills meet workforce needs | | | | | | |
|--|--|----------------------------|---------------------------------|--|---|------------------------------------|
| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Move two faculty positions from grant funding to college-funding (grant funding tied to CVTC Consortia grant; Expansion of NA in High School grant) (CI005, CI006) | Jascor | June 2021 | Will sustain FTE in program and meet employer demand | Transition to full time completed. At mid-year, both the nursing position and the nursing assistant position are projected to be within range of a full teaching assignment. | |
| Academic Affairs | Improve and revise Global Education offerings and processes to include one international and one domestic trip embedded in an Introduction to Diversity Course (CI001) | Raad | May 2021 | Improve quality, safety, and educational outcomes of Global Education offerings. | A schedule of Cultural Connection experiences/trips integrated into the Intro to Diversity course, were planned and advertised for the next two years. Due to COVID-19, travel opportunities for AY 2020-2021 had to be cancelled. Virtual cultural experiences will be included in the spring 2021 Intro to Diversity courses through a contract with Student Study Abroad. Budgeted funding for anticipated instructor travel, was reallocated to make this opportunity available for all students enrolled in the course at no cost. | |
| College Leadership | Expand stewardship efforts with current and future donors | Bourland | September 2020 | Increased touchpoints and financial support with key donors | The stewardship plan is complete and being implemented. | |
| College Leadership | Create donor recognition walls at all three campuses (CI017) | Bourland | December 2020 | Increased visibility to enhance stewardship activities | Initial concepts were approved. We are looking at possible size revisions for BD and WB campuses. | |

| Objective 3.2: Develop and promote seamless pathways for K-16 and adult career opportunities. | | | | | | |
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| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Develop and launch new and modified programs offerings in Applied Technology and Trades, Health and Human Services. (CI007 – Cybersecurity Degree Program) (CI008 – Program Budget – Industrial Mechanical Technician Associate Degree) (CI009 – Program Budget – Maintenance Technician Apprenticeship Program) (CI010 – Program Budget – Industrial Electrician Apprenticeship Program) (CI011 – Advanced Manufacturing Degree Program) | Rice/Jascor | June 2021 | Create new Associate Degree, Technical Diploma, and Career Pathway Certificate programs to be available beginning in the 2021/2022 school year and launch new program offering in 2020/2021., Implement updated curriculum as previously approved by the Criminal Justice-Corrections Program Advisory Board (approved 2018/19 academic year); Expand online course offerings in Early Childhood Education to provide students increased flexibility; intended outcome is shorten time to program completion. Identify new Associate Degree, Technical Diploma or Career Pathway Certificate programs to be available in the 2021/22 school year. Develop a minimum of one additional Dual Credit opportunity within Health and Human Service programs with an intended launch in academic year 2021-22. | Launched the new Cybersecurity and Quality and Advanced Manufacturing associate degree programs and the Maintenance Technician and Industrial Electrician apprenticeship programs at the beginning of the Fall 2020/2021 semester. | |

| Objective 3.3: Engage stakeholder partners in developing effective and efficient credential solutions. | | | | | | |
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| System/Unit | 2020-21 System Initiatives | Accountable Manager | Expected Completion Date | Target Outcome | Mid-Year Performance (Dec.) | Year-End Performance (June) |
| Academic Affairs | Investigate opportunities to address health care worker shortages within the MPTC District. | Jascor | June 2021 | <ul style="list-style-type: none"> Identify expanded strategies to promote career options within K-12 Identify alternative scheduling opportunities within existing programs to expand capacity with minimal impact on college resources Explore potential for Apprenticeship for Medical Assistant program. | On hold due to COVID. Conversations will continue to address health care worker shortages in the MPTC District. | |
| Facilities | External purchasing/facilities web page (CI034) | Marquez/Keenan | June 2021 | Site set-up and maintained to engage community stakeholders. | We have met with Marketing and they have begun the creation process. Once they have a proof of concept, we will meet again to start the creation/ population of content to make it live. | |