WATC

TECHNICAL COLLEGE

CHAPTER 7

CRITERION FIVE: RESOURCES, PLANNING &
INSTITUTIONAL EFFECTIVENESS

Chapter 7…

Criterion Five: Resources, Planning, and Institutional Effectiveness

The institution's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. The institution plans for the future.

Wichita Area Technical College's (WATC) planning initiatives provide direction to college leadership when managing current issues and responding to future opportunities; however, planning is not possible without the investment in resources, structures, and sufficient processes to improve the college. WATC has invested significantly in human, physical, and technological resources over the past few years. Priorities and procedures were discussed and created to guide the overall process for these investments.

Budget Initiatives by Leadership Council

College leadership is actively involved in the planning process, including *Leadership Council*, an interdisciplinary group that represents a unique approach to college decision making. WATC faculty and staff have utilized changes in budgeting, program review, assessment practices, and numerous other formalized tools to improve the college for students and the general public. WATC continues to grow and learn from previous experiences and makes necessary changes to plans and processes to address current and future challenges and opportunities.

Core Component 5.A

The institution's resource base supports its current educational programs and its plans for maintaining and strengthening their quality in the future.

Resources are critical for WATC to support and improve the quality of its educational programs. Significant events related to fiscal planning have taken place over the past four years, including mandatory furloughs, debt obligations, leadership turnover, and changes to cash reserves. In response to these challenges, the college has taken the necessary steps to maintain and support the academic, fiscal, operational, human, and technological resources to ensure a continued quality educational experience.

Financial Discussion and Plan

Core Component 5.A.1

The institution has the fiscal and human resources and physical and technological infrastructure sufficient to support its operations wherever and however programs are delivered.

For the short term, WATC's financial resources are adequate, but the uncertainty of funding from federal, state, and local governments makes long-range planning difficult. A special state appropriation for the National Center for Aviation Training

(NCAT) enabled WATC to improve the quality of NCAT-based programs by providing _new equipment_ and allows the college to focus remaining capital improvement funds on programs not located at the NCAT campus. As the college strives to have world-class facilities and equipment, it also actively plans for future facility and equipment needs to accommodate expanding programs and enrollments.

Perkins Program Improvement and Progress Report - FY2013

Fiscal Resources

WATC's _fiscal year 2013_ annual operating budget was $21 million with revenues of $21.1 million. Operating revenue sources included $6 million from Kansas postsecondary aid appropriations, $1 million from federal and state grants, $0.9 million from Sedgwick County, $9.5 million from student tuition and fees, $1 million in Customized Training, $1.8 million in bookstore revenues, and $0.9 million from Kansas Public Employees Retirement System Match. Additionally, Sedgwick County pays an annual $2 million bond debt service for the 207,000 square foot NCAT facility, and the state has contributed from $2.5 million to $5 million per year since 2009 through Wichita State University (WSU) for NCAT equipment and training additions and upgrades. WATC was recently named the managing entity for the five-year _National Aviation Consortium_ (NAC) project. Funding for this project was awarded through the Department of Labor's (DOL) Trade Adjustment Assistance Community College and Career Training (TAACCCT) _$14.9 million federal grant_ in collaboration with five other states.

Funding Volatility

The biggest challenge to resource planning is unpredictable revenue from governmental aid. For example, in response to fiscal year 2010 state and local funding cutbacks,

Inconsistent public funding sources including paying for enrollment growth hampers long-term planning.

WATC enacted several painful changes to control costs and improve revenues as outlined in its March 1, 2012, letter to the Higher Learning Commission of the North Central Association (HLC-NCA). The revenue shortfalls of fiscal year 2010 led to dramatic cost-cutting efforts, including forced employee furloughs. _Planning efforts_ focused on increasing cash reserves, reducing debt, and monitoring expenses. Cash reserves are now at approximately $5 million, and all remaining college debt will be paid off by end of fiscal year 2015.

Financial Summary - June FY2013

5 Year Financial Plan - FY2011

Human Resources

WATC evaluates its human resource needs as part of the budget-review process. The appropriateness of faculty and student support are two of the biggest factors. Appropriateness of faculty refers to multiple elements that WATC considers when supporting academics. These elements include examining the number of faculty in programs and disciplines, teaching load, number of students per section, faculty credentials, and the

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suitability of having full-time instructors versus adjunct instructors. All of these elements play a part in the support of academic operations. The student support element is the number of personnel available to properly assist students. Over the past three years, in congruence with enrollment growth, personnel have been added in Academic Coaching and Enrollment, Recruiting and Marketing, Career and Disability Services, Financial Aid, and the Office of the Registrar.

In addition to having a sufficient number of personnel, a judicious faculty-to-student ratio, appropriately credentialed faculty and staff, and the right mix of full- and part-time employees, college leadership works hard to ensure that employees are *fairly compensated*. The college provided salary adjustments, bonuses, or raises in fiscal years 2012, 2013, and 2014.

Although the college experienced financial hardships in the recent past, due to fiscal management and growth in reserves, WATC has been able to give salary adjustments, bonuses, or raises each of the past three years.

Employees are given the opportunity to provide feedback. Annually, employees are sent a survey to gauge their *satisfaction* with employment at WATC. The results of this survey have been very positive over the past few years, and areas of concern or items related to student support are utilized as indicators in the performance of the strategic plan.

Physical Resources

WATC maintains three campuses in Wichita. These campuses all use leased facilities with a total capacity of 379,000 square feet including 65 classrooms and 40 laboratories. The NCAT and Grove campuses have renewable leases at the rate of $1 per year. The Southside Center (Southside) is leased from a private business with a sublease to Spirit AeroSystem's training division, which greatly reduces lease costs to below $2 per square foot. Existing facilities are adequate for current programs and near-future program growth and enrollment.

The college has been able to leverage NCAT Equipment Funding to spread other sources of equipment funding to alternative programs and locations.

The NCAT campus serves as WATC's main campus and administrative center. This world-class training facility provides students opportunities to receive hands-on, real-world training in the areas of general *aviation manufacturing* and *aviation maintenance*. The *NCAT campus* consists of three buildings — the Advanced Manufacturing Technology Center with 80,948 square feet, the Aviation Service Center with 96,243 square feet, and the Administration Center with 30,435 square feet. WATC is the managing partner for NCAT and partners with WSU's National Institute for Aviation Research (NIAR), which uses 20 percent of the facility for aviation research. In addition, WATC and *Pratt Community College* (PCC) jointly operate nursing programs in the Administration Center building.

Math Credit Hour Growth Chart

Academic Program Review - 2012-2013

Budget Initiatives - FY2014

Budget Summary - FY2013

Budget Summary - FY2014

Master Facilities Guide

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Technological Resources

WATC's investment in facilities does not end with its physical structures. The college believes that the investment is not just bricks and mortar, but that state-of-the-art technical equipment is necessary to support technical education. In addition to classroom equipment, the college has made substantial investments in technology to support operations. This includes technology to make students' virtual college experience better and to help employees be more effective at their jobs.

Classroom Technology

The college has invested resources to ensure that students are practicing on equipment and utilizing laboratories that reflect current, industry-appropriate standards. The state of Kansas' investment at the NCAT campus has allowed programs housed there to invest in advanced training equipment for aviation and manufacturing. This allows the college to redirect other equipment funds to programs housed at the Southside and Grove campuses.

WATC's aviation and manufacturing programs have some of the most advanced training equipment found in any program in the world. In addition to partnering with local aviation companies, such as Bombardier Learjet, Cessna Aircraft Company, and Spirit AeroSystems, these programs benefit from relationships with *Haas Automation, Inc.*, *Snap-on Incorporated*, and other companies. WATC has invested in additional technological-based resources for use in programs outside those at the NCAT campus. A few examples include *simulation laboratories* for nursing students at the Southside and NCAT campuses and a new paint booth in the Auto Collision Repair program at the Grove campus. In addition to instructional resources, all *WATC classrooms* have video projection systems, computers, and high-speed Internet.

Information Technology Infrastructure

WATC has placed special emphasis on anytime, anywhere, any-device computing services. This focus provides universal access and common information technology tools allowing faculty, staff, and students to focus on learning, work, and collaboration.

Online Learning Technology

Currently, ANGEL, an online learning management system, provides administration, documentation, tracking, reporting, and delivery of WATC's educational content. Every course has an ANGEL course shell. With a few exceptions based on programmatic needs, the minimum requirement for usage includes grades and attendance, and a Read Me First folder that contains the course syllabus and course schedule. Students who are enrolled in hybrid and online courses access their instructional content, interact with instructors, fellow students, take assessments, and check their academic progress through ANGEL. During the *spring 2013 semester*, over 7,500 credit hours were taught online. Additionally, face-to-face courses at the college may utilize AN-

Employee Technology Information Guide

Student Technology Information Guide

Perkins Approved Budget - FY2013

Capital Outlay Approved Budget - FY2013

SATTB Approved Budget - FY2013

myWATC To Go Mobile App

Faculty Expectations

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GEL to provide 24-hour access to instructional content, including lecture materials, assessments, and discussion boards.

The college will transition from ANGEL to *Blackboard Learn* by January 2015. This *transition* will provide the college access to a robust platform to deliver its online, hybrid, and Web-enhanced courses.

Computer Laboratories

WATC has seven computer laboratories supplemented with 13 laptop carts that can convert any classroom into an instant computer laboratory. The *carts* can be combined to support up to 200 laptops in the NCAT campus lecture hall. Additionally, the NCAT campus and Southside have Academic Success Centers with computer laboratories. Students have access to computers in common areas at all three locations.

Purchase of Computer Drives

Purchase of Laptops

Library Technology

WATC's Library Services department provides access to 34 databases and thousands of e-journals, 100+ e-reference books, and connections to several thousand more resources via Kansas OneClickdigital. The library delivers this content to the desktop along with services such as e-references, e-interlibrary loans, and digitized archive collections available on the college's *myWATC portal*. Through consortiums with Kansas libraries, led by the State Library of Kansas, WATC students, faculty, and staff have access to the collective resources of Kansas and beyond. Librarians organize digital resources on the Web to assist students, faculty, and staff with their research and also provide individual research assistance in person, over the phone, and through e-mail.

The majority of the college's library e-resources are subsidized through state library funding; the changing financial climate at the state level presents a potential annual funding challenge for all organizations that utilize state library resources.

Degree Audit Software

DegreeWorks (myDegreePlan) is a Web-based tool that allows students and academic coaches to review past, present, and future academic coursework to determine which degree requirements are complete and which degree requirements remain. MyDegreePlan provides numerous benefits to students by delivering information on grades, grade-point averages (GPA), and degree requirements. It helps students track progress toward degree completion and enhances communication between academic coaches and students. An especially useful tool within myDegreePlan is the What-If feature that shows what coursework is required for a new major and which completed courses satisfy requirements toward the new major. This invaluable tool gives students the knowledge to better direct their academic goals.

Remote Access

WATC provides every student and employee computer resource access off campus that

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is nearly identical to the computer resources available on campus. The Information Technology (IT) department provides *remote-desktop* connect capability that allows access to almost all software, e-mail, and documents from practically any personal computing device. This cloud-based service saves time and money while providing cutting-edge computer resources to all students and employees.

Apple iPad Tablets

The NCAT campus received 450 Apple *iPads* in the fall 2012 semester, which were purchased with fiscal year 2012 NCAT equipment funds. The iPads were *distributed to faculty* and students in aviation and manufacturing programs. Forty additional iPads were purchased with grant funding for all full-time faculty at the Southside and Grove campuses. Beginning in fall 2013, all Practical Nurse students are required to have a tablet for classroom and clinical work. The Instructional Design and Technology (ID&T) department is responsible for faculty training.

> *Deployment and utilization of iPads by faculty and students is a great opportunity for WATC to showcase technological innovation within teaching, learning, and assessment.*

Bring Your Own Device Specifications

Information and Transaction Systems

> *Investment in multiple technological systems has allowed WATC to refine processes and improve customer service in numerous areas.*

WATC has implemented several information and transaction systems since 2008 that transform the way the college engages in education and business processes. Other major technology systems have been implemented by the college.

Core Component 5.A.2

The institution's resource allocation process ensures that its educational purposes are not adversely affected by elective resource allocations to other areas or disbursement of revenue to a superordinate entity.

WATC prioritizes educational purposes during resource allocation. For example, during the fiscal year 2010 postsecondary aid cutbacks, the college laid off the entire marketing department, terminated campus security, and laid off support staff in the IT, Facilities, and Finance departments to preserve key resources for students, programs, and academics. Furthermore, in spring 2010, all full-time employees underwent mandatory furloughs to prevent further cuts in faculty, programs, and student services. Once college resources recovered and improved, many areas affected by the cutbacks were restored based on *current needs*.

The WATC budgeting process and Leadership Council review process ensure that the college's core educational purposes are adequately funded. Between fiscal years 2008 and 2013, the college budgeted the largest percentage of its resources for instructional

Integrating the Leadership Council into the budgeting process of the college has provided additional evaluation and review of the college's operating budget to ensure that all resource allocations focus on the core mission of the college.

and academic support. On *average*, 48.9 percent of the base budget was allocated to instructional and academic support. An additional 10.4 percent was budgeted for Student Services, and the remaining 40.7 percent was split among Institutional Support, Operation and Maintenance, and Auxiliary.

WATC has no purpose other than education. The college does not disburse revenues to any entities outside the college. All revenues generated by WATC are used within the college to accomplish its mission of providing quality higher education and leadership in workforce training.

Core Component 5.A.3

The goals incorporated into mission statements or elaborations of mission statements are realistic in light of the institution's organization, resources, and opportunities.

WATC fosters educational and career preparedness by employing qualified instructors with relevant experience and offering programs aligned with workforce needs. The college's core goals within its mission are to provide quality higher education and leadership in workforce development. The college drives the development of today's workforce by delivering high-quality credit and noncredit courses and programs designed to meet the needs of specific customers. *Industry Advocate Teams* (IATs) and business and industry representatives connect WATC to the community. Courses and programs are developed, revised, and suspended based on the demands of the local and global economies. WATC's ability and willingness to respond to these demands is an example of the college's dedication to its mission.

Investing in the needs of the local workforce and helping students succeed are core elements of WATC's mission.

The college fulfills its goal of providing quality higher education by offering more than 75 associate of applied science (AAS) degrees, technical certificates, and certificates of completion programs, plus the opportunity to complete general education courses that transfer to four-year institutions. Furthermore, leadership in workforce development is achieved through the technical programs offered and through credit and noncredit training opportunities. All of these *educational opportunities* support economic development by preparing students to be successful in the workplace.

Core Component 5.A.4

The institution's staff in all areas is appropriately qualified and trained.

Employee Qualifications

Faculty who teach in the technical education area generally have a mix of academic and

Aerostructures Enrollment

work experience. This provides students a first-hand account of working in their field of choice. Faculty teaching general education courses must have a bachelor's degree with 18 hours of coursework in the discipline, with a master's degree preferred. Job qualifications for staff are based on the appropriate level of education and experience for the position.

Employee Training

All new employees, including adjunct faculty, attend an initial orientation to the college the first week of employment, which is provided by the Human Resources (HR) division. Specific departmental training is provided by a dean or designee. Beginning in 2013, new full-time employees meet with HR personnel within the first month of employment to receive more detailed information on policies, procedures, and employee benefits. Also, new full-time employees are required to attend a two-day _New Employee Academy_ hosted by the Leadership Team, which is held twice a year and provides an opportunity for administrators to share the college mission, vision, and values in more depth. All newly hired faculty are also required to participate in faculty orientation. One-on-one training is also provided on instructional technologies and methodologies.

> _The New Employee Academy is an opportunity for all employees to be introduced to the overall mission of the college directly by college administration._

Training is offered to all faculty and staff through in-service training programs that are offered annually, and additional training opportunities are offered on an ongoing basis.

WATC employees attend outside training courses or seminars at the discretion of their department supervisors. Many employees hold professional certifications and licenses, and WATC pays for renewing these if they are required for the employee's position. Employees are expected to participate in at least 20 hours of _professional development_ activities annually to stay current with new developments and trends. Additionally, all WATC employees receive tuition waivers for any WATC course in which they enroll.

Core Component 5.A.5

The institution has a well-developed process in place for budgeting and for monitoring expense.

WATC's budgeting process is built upon a foundation of transparency and shared governance. Budgets are monitored at the program, department, division, and administrative levels. The college's budget manager conducts _annual reviews_ of budgets with each department. Variances are reviewed, and advice and guidance are given to ensure ongoing and effective budget management.

Human Resources Coordinator - Job Description

Marketing Coordintor - Job Description

IT Senior Systems Engineer - Job Description

Security Officer - Job Description

Budget Development

Each year the college develops a budget plan using projected enrollment growth, estimated state and county appropriations, and projected revenue from auxiliary operations. In fiscal year 2013, significant efforts were made to make the budget process more transparent and inclusive, with Leadership Council taking a leading role in developing the final budget. WATC uses a base budget model that builds upon the current year's budget for the upcoming fiscal year. The base is increased only if regulations change or additional expenses are substantiated. After the base budget for the college is established, budget initiatives are requested from the college community to be considered by Leadership Council. The budget initiatives are funded on a priority basis as determined by Leadership Council utilizing funds available in excess of the base budget.

While budget and financial data is available in a real-time format, the college must improve their efforts to help department managers and deans utilize financial data in program evaluation and to encourage further program investment.

📁 *Budget Planning Process - FY2014*

📁 *Budget Planning Process - FY2013*

Impact of Banner on Budget Process

Before fiscal year 2010, the college struggled to provide *real-time financial reporting*. In fiscal year 2010, Banner was implemented allowing budgets to be viewed in real time and expenses managed much more quickly and effectively. Year-to-year data can now be accessed and used for quick comparisons and easier budget development.

Core Component 5.B

The institution's governance and administrative structures promote effective leadership and support collaborative processes that enable the institution to fulfill its mission.

WATC's administration and governance provide the structure to communicate and accomplish the college's mission. Day-to-day operations are managed by WATC's administration with governance provided by the Sedgwick County Technical Education and Training Authority (WATC Board), which is comprised of 11 business and community leaders appointed by the Sedgwick County Board of County Commissioners. WATC's board membership includes executives from major employers, such as Air Bus Corporation, Bombardier Learjet, Cessna Aircraft Company, Intrust Bank, Spirit AeroSystems, JR Custom Metals, Via Christi Health, Wesley Medical Center, and elected officials from the city of Wichita and the Sedgwick County Board of County Commissioners, *see Appendix H.* The WATC Board hires the college president, who selects a senior cabinet (Leadership Team) that meets weekly to discuss current and future issues, directives, and plans to guide the college. The Leadership Team includes the following personnel:

- vice president, *Academic Affairs*

- vice president, *Marketing and Student Services*

- vice president, *Finance and Administration*

- executive director, *Advancement and Employer Services*

- executive director, *Information Technology and Institutional Effectiveness*

- executive director, *Human Resources*

Leadership Council

A unique way that WATC engages employees in the leadership and collaboration processes is through its *Leadership Council*, which integrates planning, budgeting, and problem-solving processes and approves policies and procedures. Leadership Council offers advice to the president on college policies and procedural matters, on creating the general budget, and on aligning budget recommendations with the college's strategic plan.

Leadership Council provides an established structure for collaborative decision making from all levels of the institution.

Leadership Council Minutes

Leadership Council Representatives

For example, the vice president, Finance and Administration prepares a base budget as it pertains to general fund dollars. Once the base budget is established, Leadership Council discusses it, proposes *budget initiatives*, holds hearings on the initiatives, and ranks them from highest to lowest priority. After considering the recommendations of Leadership Council and the funding levels prescribed by the legislature, the president presents the final budget to the WATC Board for approval.

Leadership Council is comprised of two full-time faculty, two full-time staff members, and one full-time dean or director who are elected at-large by peers; one adjunct faculty member who is selected by the president from among three nominees from the Faculty Council; a student representative who is appointed by the president; vice president, Academic Affairs; vice president, Finance and Administration; vice president, Marketing and Student Services; and the college president.

Core Component 5.B.1

The institution has and employs policies and procedures to engage its internal constituencies — including its governing board, administration, faculty, staff, and students — in the institution's governance.

Based upon the intent of the policy or procedure, the initiation point can come from several areas of the college. For example, if the issue to be addressed is related directly to students, a new policy or procedure will initially be generated by the Student Services division. The college feels that this process ties into its mission and values through a checks-and-balance method, which provides a higher level of quality. Stronger buy-in for the policies and procedures supports effective implementation by administration, staff, faculty, students, and the WATC Board. Once approved and ready for implementation, these policies and procedures are posted on the college's Web site under the About tab and *Consumer Information* subheading. This information is also available in a more direct manner on the myWATC portal.

Faculty Council Minutes - Credit for Prior Learning

Academic Leadership Team Minutes - Credit for Prior Learning

Leadership Council Minutes - Credit for Prior Learning

Policies and Procedures

Whether they are being initially developed, updated, or revised, WATC's policies are integrated, approved, and implemented using an established process. This process includes participation from all levels of the college. For example, in 2012 the Academic Code of Conduct policy was initially generated by the *Academic Leadership Team*, which is comprised of the direct staff of the vice president, Academic Affairs. The team reviewed and updated the policy. When they agreed on the changes to be implemented, the policy was sent to Faculty Council for its

New policies are generated from the department to which they most directly apply; however, through the policy review process within Leadership Council, input is sought from all areas of the college including students.

review and feedback, which resulted in additional changes. The policy then was sent to Leadership Team, the president's cabinet. Feedback was provided, and additional changes were made. Finally, the policy was presented to, and approved by, Leadership Council. During 2012 and 2013, the Leadership Team reviewed every WATC policy, and any changes, additions, or new policies were presented to Leadership Council for final approval.

Many groups of internal constituents are involved in the policy development, review, and approval process. Some procedures are outlined in policies; for example, the grade appeal process is included in the *Academic Code of Conduct* policy. Other procedures are developed by internal constituent groups to provide consistency and continuity in day-to-day operations. For example, the Financial Aid department created a *procedure manual* to comply with federal guidelines.

Core Component 5.B.2

The governing board is knowledgeable about the institution; it provides oversight for the institution's financial and academic policies and practices and meets its legal and fiduciary responsibilities.

In 2011, the WATC Board passed policy decision making to the president. This change was made to alleviate the small policy changes that were being presented at WATC Board meetings. Although no longer involved in this process, the WATC Board is kept

up to date on policy changes that have wide-reaching implications for the college. For example, revisions to the Academic and Student Codes of Conduct were brought to the WATC Board for review.

The WATC Board does continue to vote on policies that have to be forwarded to KBOR or other Kansas entities. A recent example occurred in June 2013. In April 2013, House of Representatives, *HR 822 National Right-to-Carry Reciprocity Act of 2011*, Kansas House Bill 2052 was passed to allow the public to carry concealed firearms in public buildings, including college campuses, beginning at the latest on January 1, 2018. Previous to this bill, colleges were allowed to ban concealed firearms in their buildings. With implementation of the bill, allowance was given for institutions to draft policies and to request an extension of the policy from the attorney general's office. WATC's Leadership Council, with assistance from director, Safety and Security, and input from the various internal constituent groups passed a *policy* in May 2013 allowing employees to carry concealed firearms beginning July 1, 2017, and the public to carry concealed firearms beginning January 1, 2018. The WATC Board discussed and passed the policy at its June 2013 meeting. WATC received exemption status from the Attorney General based on the passed policies.

Support from WATC's board members was vital for the vision, integration, and completion of the NCAT campus.

The WATC Board approves the annual budget and votes on any tuition adjustments recommended by the president each year.

The WATC Board is comprised of local business and industry leaders who are well versed in workforce and economic trends and conditions, and thereby reflects the college's mission to support workforce training and economic development. The WATC Board's active involvement in the fruition of the NCAT campus exemplifies this type of support. From 2008 to 2012, the WATC Board also guided the academic vision for program development and implementation focusing on NCAT programs, business education, and healthcare. The WATC Board expanded this academic vision in 2013 to include general education and service industries. This expanded focus provides a better base for WATC to increase program and course offerings in the future.

Core Component 5.B.3

The institution enables the involvement of its administration, faculty, staff, and students in setting academic requirements, policy, and processes through effective structures for contribution and collaborative efforts.

WATC encourages contribution and collaboration from many internal constituent groups. The college has strong ties to local governmental officials, with members serving on the WATC *Board* and the WATC *Foundation Board*. In addition, many WATC employees *serve on committees* or contribute to state level activities. These activities pro-

SCTETA Board Minutes on Intranet

WATC Board Resolution on Concealed Carry

Board Retreat Apps Presentations

vide the college insight into state legislation, policy, funding, and regulatory changes.

Leadership Council

Leadership Council consists of individuals that represent all areas of the college. Each member openly contributes and discusses current topics that relate to the college's policies, procedures, and requirements. Council members frequently survey their constituents to determine any issues that need to be discussed. Any changes or updates to current policies, procedures, and requirements generated from these discussions are presented to and voted on for approval by Leadership Council.

Industry Advocate Teams

The college's decisions and actions are influenced by *IATs*, which are comprised of recognized local business and industry leaders. They advise the college's faculty, administrators, and the WATC Board on the employment needs of the local, state, regional, national, and international marketplaces. IATs support the college's mission and vision through their support of regional economic development; help to provide an understanding of the global economy; and promote the latest business and industry trends regarding technologies, practices, and needs. The IATs support each program within the college, and they meet on a semi-annual basis to review the functions of the college. Items that IATs review are program equipment, facilities, current enrollment trends, and any current policy or procedural changes in the college that might affect their businesses and industries.

IAT Description

Most IATs include a current student as a member. Many of the business and industry members who are asked to participate are WATC alumni or employers who hire

Current and former student involvement in IATs ensures that students' expectations are voiced within these meetings.

WATC graduates. Ultimately, it is through the participation of the IATs that the college is able to maintain a focus on the requirements that students will face once they reach the workplace. This focus also generates a level of expectations by local businesses and industries for WATC graduates when it comes time to place them in positions in the workforce. These close relationships provide the college with resources to help maintain accountability, to ensure program quality, and to encourage innovation in technology that allows WATC to better serve its students. One benefit of this process includes receiving first-hand feedback about how the college's graduates are performing in the workplace based upon their performances and what they learned at WATC.

Core Component 5.C

The institution engages in systematic and integrated planning.

Since 2004, WATC's strategic planning has progressed from single-year plans to the current five-year plan. During this time, the college's strategic plan has shifted its focus

The tightening of finances and changes in leadership have created challenges in planning processes over the past four years.

from the development and implementation of processes to the creation of department-level goals, and now to encompass college-wide performance indicators. As discussed in Chapter 3, Criterion One, page 3, WATC began working on the most recent strategic plan in 2009. The college completed the revisions of the *2011–2015 strategic plan* in October 2011. The overall result of the revised strategic plan was the integration of external indicators with a more concise focus on internal areas within the college that were identified as needing improvement.

During this revision, the number of performance indicators was reduced from 173 to 34, which allowed the strategic plan to be integrated into other facets of the college, including budget planning. At the end of each academic year, the Leadership Team receives the actual results of *strategic plan indicators* so it can examine the previous year and consider new approaches for success in the upcoming year.

Core Component 5.C.1

The institution allocates its resources in alignment with its mission and priorities.

Because of the low-cost lease for the NCAT campus, WATC is able to invest in other operational resources as well as continuing facility improvements on the campus.

WATC's mission to provide quality higher education and leadership in workforce training that supports economic development for a global economy is the basis of all strategic and fiscal planning. WATC allocates its resources in alignment with its mission and priorities. By doing so, WATC ensures that its mission aligns with strategic priorities and that necessary resources are allocated.

Strategic Planning and Priorities - 2013

An example of how the allocation of resources aligns with the college's mission and priorities is the investment of dollars made by the college, community and state at the *NCAT* campus. By sharing the fiscal responsibility of aviation and manufacturing training, WATC, the community, and the state provide support for the resources needed to assist local business and industry. The college's commitment reinforces its mission to train a workforce that supports the local economy.

WATC also invests additional resources that support workforce development. Recently, a *partnership with PCC* was developed to provide a variety of educational tracks for future nurses to enter the workforce. Additionally, a large investment in high school technical education bolsters the workforce. Finally, the college supports internal constituents by allocating resources for faculty to stay current with their occupational requirements, such as licenses, certifications, and/or continuing education requirements.

Each of the four goals in the *strategic plan* ties directly to the mission. The first goal focuses on building workforce and other relationships in the community. Indicators

within this goal focus on growth of employer service offerings, online programs, and recruitment of specific groups of prospective students. The second goal allows the college to better support and assist students. This includes monitoring a variety of program completion rates, Noel-Levitz Student Satisfaction Inventory (Noel-Levitz SSI) results, and student participation in programs. The third goal shifts the focus of planning and resources to faculty and staff. Indicators for this goal incorporate employee responses from the annual employee satisfaction survey. The final goal monitors the college's effectiveness in providing the resources needed to support the other three goals. Financial viability, information technology support, operations management, and curriculum development and support are all extremely important to college planning. All four goals and their indicators make certain WATC invests in, and does not lose sight of, priorities for future growth.

Core Component 5.C.2

The institution links its processes for assessment of student learning, evaluation of operations, planning, and budgeting.

As a technical college, WATC uses numerous tools to link effectiveness to planning and budgeting. This includes academic planning and student-learning assessment.

Although there is a solid Program Review process in place, a strong link between results and budgeting has yet to be established

The annual *program review* process and documents provide faculty an opportunity to describe areas of improvement and change. Faculty review and discuss facilities, curriculum, enrollment, professional development, student satisfaction, and assessment via the program review documents. Academic Leadership's review of these documents links the planning and budgeting processes to changes in programs and degrees identified by faculty.

Program Review Documents

The college's budgeting process allows for course and program changes based on assessment and other evaluative modifications. Faculty and IATs provide input in the budgeting process regarding industry changes, equipment additions or upgrades, and other needs. Some of these requests are funded through the *Perkins budgeting* process. In some cases the requests include human resource needs, such as salary and professional development.

To support evaluation of instructional methods and curricula, WATC invested in an ID&T department that works with faculty on numerous issues related to instruction. ID&T provides one-on-one training, virtual workshops, a faculty computer laboratory, and numerous other activities to support instruction. ANGEL, and in the future Blackboard, support is provided by ID&T. Also, the college has invested in WIDS, a *Web-based curriculum design database*, which allows for the mapping of program and course outcomes/competencies to program accrediting bodies. WIDS provides a single entry point for curriculum, which is linked to other systems, and will be integrated across all curricula by 2015.

The college also has a formal curriculum development process that allows faculty to implement changes to courses and programs based on a variety of factors, including assessment results. Other influences on the process are *KBOR Program Alignment*, external organization modifications, textbook changes, instructional methodology adjustments, and any other alterations to curricula and instruction deemed necessary by faculty. This process has numerous steps and is reviewed by Academic Affairs, Student Services, Business Office, and Institutional Research (IR) personnel. This allows for input from all areas of the college before changes are implemented.

Curriculum Development Process

The college utilizes numerous *survey tools* to evaluate satisfaction with WATC. Students participate in the Noel-Levitz SSI, graduate survey, and course evaluations. Employees are asked to complete an employee survey annually. Other tools are also used to determine the effectiveness of programs and departments. College leadership is invested in the results of these surveys as 13 of the 36 strategic plan indicators are tied to survey item results.

Core Component 5.C.3

The planning process encompasses the institution as a whole and considers the perspectives of internal and external constituent groups.

WATC's strategic planning process is built on the perspectives of all constituent groups. Focus group data from the WATC Board, business and industry leaders, faculty, staff, and students is gathered and analyzed. The focus group analysis was used in 2010 to adjust the mission, vision, and values, and to update the strategic plan. More recently, WATC also gathered input from KBOR to align the college's strategic plan with *Foresight 2020*, KBOR's ten-year strategic agenda for public institutions of higher education in Kansas. This was accomplished by including all of the *KBOR performance agreement* indicators in WATC's 2011–2015 strategic plan.

The Academic Affairs division uses perspectives of internal and external constituents to create and monitor technical programs. Data is gathered from prospective students and employers to gauge the interest level and employment potential of new programs. During 2008 and 2009, WATC performed *needs assessments* to identify programs to be offered by the college, including numerous programs to be housed at the NCAT campus. Constituent involvement continued in the program-development process with the creation of *curriculum* groups that were comprised of business and industry members. They provided insight that led to the creation of program curricula and the identification of equipment needed to teach the materials. *IATs* were developed once the programs were being offered. These constituents consist of business and industry members, former and current students, and WATC faculty and staff.

Through Academics and Employer Services, WATC is constantly searching for and establishing new partnerships in new markets.

In addition to business and industry input provided

by IAT members, WATC invests in additional programs, courses, or resources based on information gathered from other local employers and organizations. WATC's *Employer Services department* works with numerous companies to provide training opportunities. Representatives from the Academic Affairs division meet with numerous constituent groups, such as high schools, to provide new opportunities for technical programming. The college also utilizes input from the WATC Board to gain a better understanding of the relationship between the current employment market and what the college is currently offering.

High School Concurrent Classes - AY2013

National Aviation Consortium Overview

Core Component 5.C.4

The institution plans on the basis of a sound understanding of its current capacity. Institutional plans anticipate the possible impact of fluctuations in the institution's sources of revenue, such as enrollment, the economy, and state support.

Monitoring enrollment growth and areas of expansion is a priority for the college. The IR department provides *annual summary reports*, weekly comparison data, and daily enrollment reports. Leadership, faculty, and staff utilize these reports to plan and anticipate for increases and decreases in course and program enrollment. Overall, the college has experienced enrollment growth every year over the past five years.

The college's investment in high school dual-credit enrollment is an example of how monitoring enrollment growth ties directly into capacity and sources of revenue. In academic year 2010–2011, the college had an enrollment of 18 high school students. In academic year 2011–2012, the vice president, Academic Affairs, pursued partnerships with additional school districts to provide technical and general education courses. The cost of these courses was paid by the school districts, and in some cases the students, and resulted in a high school enrollment of 87 students. In the 2012 Kansas legislative session, *Senate Bill 155* was passed, which provided *$8.5 million to two-year colleges* to offer technical education for their local high schools beginning July 1, 2012. WATC invested in the initiative anticipating that the bill would provide an additional source of revenue. New partnerships were built with school districts and high school enrollment rose to 653 students resulting in over $800,000 of additional funding from the state.

WATC's investment in high school partnerships has paid dividends with the additional funding from the state.

Budgeting Process - 2014

The college's budgeting process also considers current financial capacity. A base budget is developed by the vice president, Finance and Administration, and is presented to the Leadership Council who approves the budget. Leadership Council then presents and prioritizes college initiatives that are in addition to the base budget. Once the state's budget is approved, WATC creates its final budget. After subtracting the base budget, remaining available

WATC has limited space for expansion. The college also operates three campuses all located on the eastern half of Wichita. Research into true capacities and alternative locations is needed for future growth.

funds are used to fund the prioritized initiatives. Not all initiatives are funded each year, and the funds available change from year to year.

Fluctuation in support from governmental entities has been, and will continue to be, a reality. WATC attempts to circumvent some of this challenge by investing in high-school partnerships, devoting more resources to advancement activities, and pursuing additional grant monies. The college has benefitted from all three initiatives but searches continually for other revenue opportunities. Due to enrollment growth over the past few years, WATC now faces a challenge in the area of physical growth. As enrollment changes and the educational and workforce needs of the *local community* shift, the college will continue to examine possibilities for additional locations.

Core Component 5.C.5

Institutional planning anticipates emerging factors, such as technology, demographic shifts, and globalization.

As a technical college, it is important that WATC remains current with evolving technologies, demographics, and globalization and responds to the needs of the surrounding communities and business and industry.

Technology for Faculty and Students

The college continues to make progress in delivering quality educational experiences to WATC's students. One such example is WATC's investment in a program that merges technologies to better educate students. *Interactive Technology for Learning* (ITL) is an online, hybrid and Web-enhanced computerized curriculum. Advantages of using ITL include the continuity of instruction, the ability of students to access it whenever they choose, Web enhanced environment, and the ability to revisit instructional content multiple times.

In addition to ITL, the college invested in the *Banner* Luminis Software Module (my-WATC). Launched in the summer 2009, this portal allows students to view their student records, financial aid records, schedules, grades, online course materials, and student account information in one place. Employees can now assign grades, submit timesheets, view paystubs, check leave balances, and access payroll and human resource modules in one location.

Many of WATC's instructional laboratories boast cutting-edge technologies to enhance the learning experience. This includes technologies that simulate the workplace. For example, in the Aerospace Coatings and Paint Technology program, students use a *virtual paint booth* to learn the proper process to spray aircraft paint and to assess their efforts, their waste, and other mistakes or successes. Students in the same program apply the skills they learned in the virtual paint booth to a real paint booth laboratory setting. This allows students to learn with the equipment they will use in the workplace. IAT

members continually stress the importance of this practical experience and its value when entering the job market.

Demographic Shifts

The biggest shift in WATC demographics is the increase in the number of high school students enrolling at WATC. An enrollment concern identified in 2011 was the low number of local students transitioning from high school to WATC. This concern was addressed in the 2012–2014 _KBOR Performance Agreement_ by focusing on enrollment growth of students in the age 19 and under demographic. Emphasis was placed on establishing more relationships with area high schools. This emphasis was further reinforced with the passing of Kansas Senate Bill 155, which provides additional funding to public two-year colleges who enroll high school students in technical education courses. WATC realized the potential of this opportunity and invested in facilities, _personnel_, and expanded programming specific to this demographic.

📁 _NCAT Budget - FY2014_

Workforce Development and Globalization

In the past year, WATC successfully responded to changes in technology, shifts in demographics, and adjustments in workforce development.

Enlisting the assistance of IATs, employing adjunct faculty from these companies, and communicating with other community business leaders provides WATC with firsthand information necessary to react to changes in the workforce. WATC relies on these companies and individuals to relay their findings back to college and program leadership so they can make the necessary programmatic improvements.

WATC offers numerous programs to attract a variety of students. WATC is constantly reviewing the market to determine where the demand is for practical technical education and to develop partnerships to address these needs. In academic year 2012–2013, the college began a partnership with PCC in nursing and became the lead institution in the _$14.9 million TAACCCT grant_ focusing on aviation-related training certifications. Through these activities, WATC continually seeks to remain current with evolving technologies, demographics, and globalization, while responding to the needs of the surrounding community.

Core Component 5.D

The institution works systematically to improve its performance.

WATC incorporates experiences and lessons drawn from performance in its operations to plan for the future and maintain the integrity of courses and programs. This foresight aligns with the college's mission statement and core values and establishes processes for continuous improvement.

Core Component 5.D.1

The institution develops and documents evidence of performance in its operations.

Academics

KBOR has stipulated the criteria by which a higher education institution should be operated in the state of Kansas. These criteria have a direct relationship to the funding that can be allocated to the college based on its performance. WATC achieved full funding annually from 2009 through 2012 by meeting a majority of the goals. In August 2013, WATC submitted a revised *performance agreement* based on a new set of criteria developed by KBOR to be implemented for academic year 2013–2014.

WATC *evaluates courses* and programs to ensure that the vision and mission of the college are sustained. This evaluation is accomplished on two levels — students' perspectives and program reviews. Students actively participate in the end-of-course surveys regarding the instruction provided to them. Academic leadership utilize survey information to provide feedback on instructor performance. Each spring a sample of students complete the *Noel-Levitz SSI*, which rates their college experience. Many college departments use Noel-Levitz SSI results to gauge student experiences with their services and develop strategies for improvement based on these results.

📁 *Faculty Evaluation Process*

New opportunities continue to emerge for documenting and utilizing program review, assessment, and survey results to improve programs and services for students at WATC.

WATC faculty perform annual *program reviews* with the intent to improve academic programs. The goal is that this will occur through the processes of collecting evidence relative to quality; shared reflection regarding a program's current status and future direction; and constructive feedback through administrative review. Narratives, planning, and decisions emerging out of the program review process are important commentaries on the quality of academic programs and are used in the context of institutional planning and financial decision-making. Assessment results and changes to curriculum and instruction are incorporated into these discussions.

📁 *Completed Program Reviews*

📁 *Nursing Program Student Handbook*

WATC has developed and implemented policies to outline academic and behavioral expectations. The *Academic Code of Conduct* and the *Student Code of Conduct* exist to encourage the best possible learning environment for all students. These documents are a baseline for academic and student success at WATC. However in some programs, students are subject to more stringent rules and regulations, which can be found in their program student handbook.

Human Resources

The Human Resources division manages the college's *employee evaluation* processes. *Faculty are evaluated* not only by students, but also by academic leadership. The re-

sults of these assessments are used to encourage each faculty member to continually improve their instructional methods. In turn, faculty evaluate their deans to provide feedback on their leadership qualities. Staff are evaluated by their supervisors annually based on identified performance goals. Finally, all employees of the college are given the opportunity to evaluate their work experiences at WATC in an annual employee *satisfaction survey*.

Finance and Administration

The Finance and Administration division documents the financial performance of the college through monthly statements presented to the WATC Board's Finance and Facilities Committee before being ratified by the WATC Board. To meet its mission and goals, WATC's financial resources are effectively allocated through *budget development* and review processes. WATC has implemented a plan that stabilizes operational funds and strengthens processes for resource planning, which in turn provides increased awareness and understanding of the college's finances. Finance and Administration personnel are committed to providing a high level of customer service to the faculty, students, and staff while ensuring that the purchase of goods and services is performed in an ethical, compliant, and efficient manner. An annual audit is completed to certify accuracy and integrity of financial operations. Facilities and Operations and Safety and Security gauge the performance of their departments by maintaining safe, functional campuses. Student and employee input regarding their performance is gathered through the *Noel-Levitz SSI and Employee Satisfaction Survey*. Items on these surveys are used as indicators in planning to measure satisfaction with these services.

> *Safety placards located in WATC classrooms and other WATC locations provide immediate access to information on how to respond to safety and security issues.*

Finance Reports on Intranet

Master Facilities Guide

Information Technology

The performance of the IT department, like that of Facilities and Operations, is reflected in the efficiency of daily operations. Faculty, staff, and students utilize numerous technology-based resources that require IT support. Furthermore, employee and *student satisfaction surveys* are used to *evaluate* some services. To assist in updating technological operations and maximize IT resources, the *Information Technology Plan* was developed and implemented. The IT department's guides introduce and provide assistance with various computer applications utilized at WATC for all user groups. This approach allows the IT department to be proactive in their day-to-day operations and allows users to learn the information at their own pace. However, IT HelpDesk services are available to employees needing additional assistance or information.

Strategic Plan - 2011-2015

Employee Technology Guide - 2013

Student Technology Guide - 2013

Recruiting and Marketing

WATC's Recruiting and Marketing department utilizes new concepts, partners, and strategies to support expanded advertising efforts. Radio, newspaper, and TV adver-

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The college continually examines and invests in social network methods of connecting to potential and current students.

tisements in the past have shown some impact on enrollment; however, new mediums were needed to increase public awareness of WATC. In 2008, a *Facebook page* was created to reach prospective students and to share current student and college events. In 2009, a *Twitter account* was opened, and in 2010, a *YouTube account* was created to display videos promoting WATC. Through these social media sites, WATC encourages all past, current, and prospective students to ask questions and/or post general comments about courses, programs, or the college in general. WATC also invites business and industry constituents and community members to interact online. These new advertising channels are governed by the Electronic Information and Communication policy. The college supports responsible use of *social media* and social networking sites.

Core Component 5.D.2

The institution learns from its operational experience and applies that learning to improve its institutional effectiveness, capabilities, and sustainability, overall and in its component parts.

Over the past five years, WATC has experienced numerous changes that have led to improvements for students, employees, and the community. Many of these changes were investments in the future, such as the negotiated buyout and transfer of Southside from Cowley College, the purchase of Banner, the agreement with Sedgwick County to be the operating partner at NCAT, and the numerous changes to WATC locations. Unfortunately, some of these decisions and their financial implications coincided with a major economic downfall in Wichita and the rest of the country. For the college to weather the fallout of these situations and to deflect the issues away from students, difficult decisions were made to focus on the financial solvency of the college including four weeks of mandatory furloughs for most employees. In addition, the college sold or closed six locations and consolidated programs to other locations. These extreme measures, coupled with the investments, provided the college and its employees with a wealth of operational experience from which to learn, grow, and improve.

Institutional Effectiveness

The most significant endeavor since the initial HLC-NCA accreditation was the opening of *NCAT*. Even with the obstacles of consolidating and moving classrooms, laboratories, and offices, WATC was able to expand academic offerings and student services. The state's financial investment in NCAT has provided, and continues to provide, students with new, industry-specific equipment. Partnerships with NIAR and WSU's College of Engineering allow students to interact and utilize cutting-edge laborato-

WATC's Information Technology Plan provides a solid strategy for future IT growth, while the IT Information Guide provide a strong framework to support employees and students.

ries. The programs and facilities housed at the NCAT campus supply aviation and manufacturing industries with well-trained, prepared graduates.

One of the major investments in the future was

NCAT Equipment Purchase Process

NCAT Events and Activities

the implementation of Banner, an Enterprise Resource Planning system. Prior to this investment, college leadership lacked the ability to accurately and swiftly obtain student, enrollment, and financial data for decision making. Students and faculty lacked an online centralized location to find information. Since the *implementation of Banner*, real-time, accurate data is provided to leadership daily, and financial and human resource functions, including payroll, have been integrated into the system. Furthermore, the focal point for providing students and employees information is myWATC. Banner has made the college a more effective institution of higher education.

Capabilities

In 2008, prior to the acquisition of Southside and HLC-NCA initial accreditation, WATC students completed 365 credit hours of general education. The following year that number grew to over 10,000, and every year since it has continued to grow. The addition of general education has allowed the college to offer all required courses for its programs. Prior to the addition of general education courses, WATC had to advise students to take some program prerequisites and/or AAS requirements at one of the other local colleges. By offering a wide range of *general education courses*, the *college has increased* the number of students taking only these courses, and although the college cannot offer associate of art, science, or general studies degrees, many of these students enroll to transfer course credits to other institutions.

Another capability experienced through the difficult growing period is the growth in computer-based instructional technologies. Part of the growth of general education was due to the support and importance given to online instruction. Every year more courses have new online elements woven into instruction, or they are offered completely online. These activities are not limited to general education; ITL content has enabled the college to transition some traditionally face-to-face technical education courses to a variety of online modalities.

📁 *Online Course Quality Check Rubric*

📁 *Online Hybrid Quality Assurance Reporting*

Besides Banner, myWATC, and online learning, the college has made significant investments in the networking infrastructure and tools available to students and employees. For example, the college transitioned from an analog phone system to a digital

WATC's exponential growth in 2013 was only partially realized in new state funding dollars. Unfortunately, limited funding with solid enrollment growth diminishes future growth in those areas.

unified communication system. This change not only saved the college money, but it also expanded communication capabilities by integrating Web-enhanced options into everyday activities, such as video conference calls.

Sustainability

The college continues to expand offerings and develop new programs to serve the people and businesses of south-central Kansas. WATC constantly seeks new partnerships

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and looks for other innovative ways to grow and sustain its growth. Programs have been expanded through college and state initiatives to get more high school students involved. Most recently, the college passed a *budget initiative* to provide $250,000 for program research and redesign.

Ultimately, sustainability for the future rests on the *planning initiatives and directions* set forth by the college and its leaders to maintain WATC's current fiscal outlook. The college is equipped with a solid plan that reinforces offerings in new and established markets and focuses on completion and retention efforts to help students be successful. WATC's financial position has been seeded by the *TAACCCT grant*, equipment purchased through *NCAT funding*, and *Kansas Senate Bill 155*.

Experiencing Success

Since facing major obstacles with potentially disastrous consequences, WATC has recovered and has positioned itself to be the leading provider of technical education in south-central Kansas. This recovery was accomplished through focused planning and fiscal prudence. As a result, enrollment has increased every year, student and employee satisfaction ratings have improved, and the college's debt has been significantly reduced. In fact, the college will be debt free by fiscal year 2016.

Census Hours Comparison - Fall 2008-2012

Success has included expanding into emerging markets and establishing beneficial partnerships. In 2011, WATC had two high school partnerships. Through targeted marketing efforts and state initiatives, the number of *high school partnerships* has increased to more than 20.

Five Year Financial Plan - 2011-2016

A success that reaches beyond WATC's local area is the *NAC project*. WATC is the lead entity with four other two-year colleges in the NAC project, which will bring more than $9 million to the college. The *NAC* project is breaking ground in aerospace training by developing common curricula and credentials in a field that currently lacks these standards.

NAC Rollout Project

NAC Award

Experiencing success after a period of uncertainty has breathed new life into WATC; however, this growth and achievement have not been without challenges. After facing cuts in government appropriations, WATC continues to seek new avenues for financial resources. Additional resources are also being pursued to examine the viability of courses and programs. The college is also investigating capacity and facility needs as enrollment continues to grow. Finally, an investment has been made to search for emerging areas of training and programming. These efforts, along with the current success the college is experiencing, will guide WATC into the future.