

2016 - 2021

# STRATEGIC PLAN

## VISION 2020

### *DESIGN FOR THE FUTURE*

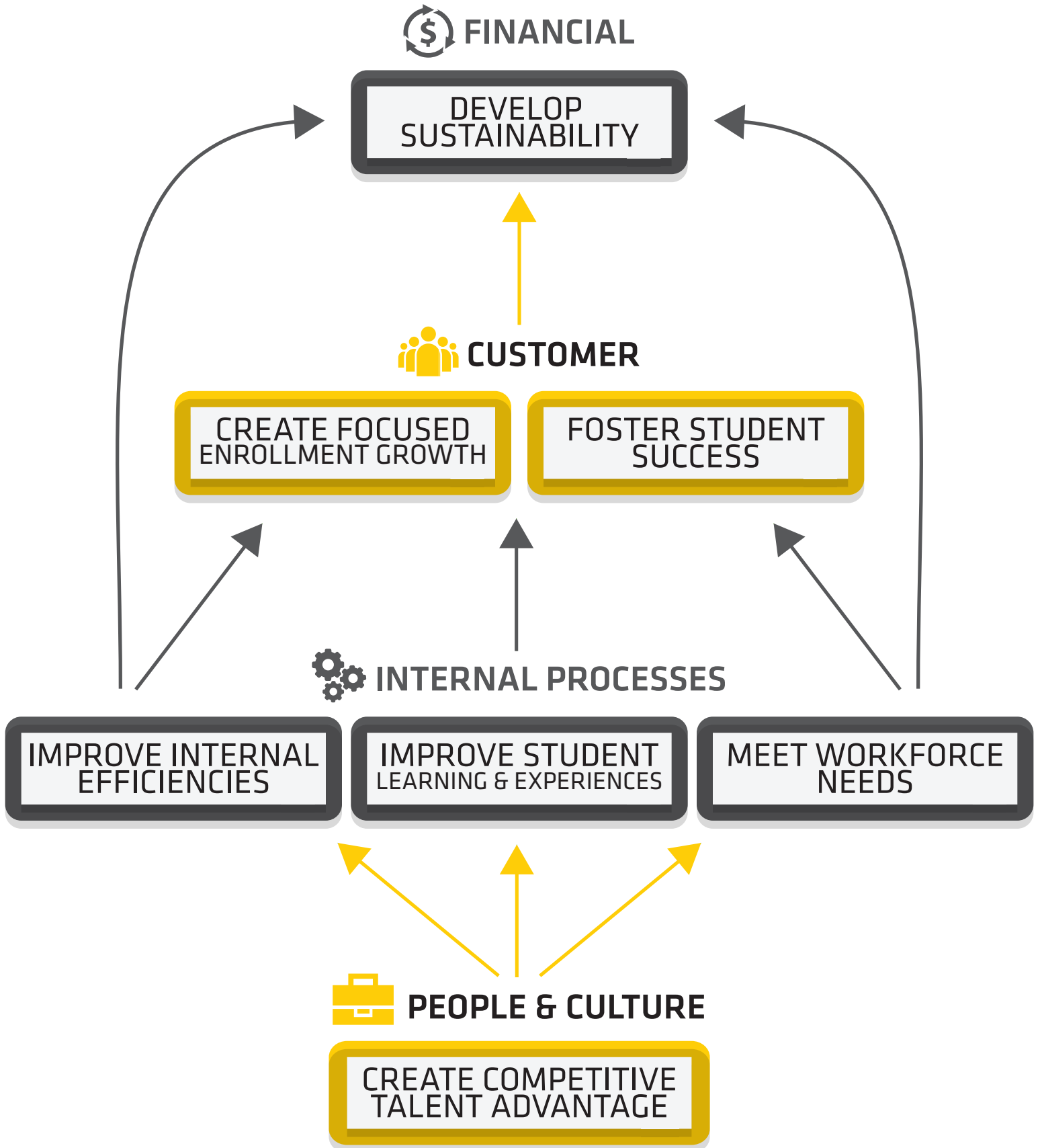
Higher education is facing a new landscape-one characterized by accelerating change, new demographic trends and aggressive competition among colleges and universities. This landscape is one that can best be mapped by new designs for courses and programs and innovative approaches to teaching and learning. In this Strategic Plan, WSU Tech outlines its Design for the Future- a vision that positions the college on a dynamic challenging landscape.



WSU Tech is the recognized leader in providing open access, affordable higher education, and industry-driven career and technical training.



# STRATEGY MAP



# FINANCIAL: DEVELOP SUSTAINABILITY

Data-informed Decision Making

Responsible Party(s): \_\_\_\_\_

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Determine important dashboard metrics.           |              |          |         |
| 2. Establish new budgeting process.                 |              |          |         |
| 3. Evaluate student tuition and fee cost structure. |              |          |         |
|   |              |          |         |

# FINANCIAL: DEVELOP SUSTAINABILITY

Secure State & Local Funding

Responsible Party(s): \_\_\_\_\_

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Recenter technical education funding.                            |              |          |         |
| 2. Tie re-centering technical education funding to WSU affiliation. |              |          |         |
| 3. Maintain County funding.   |              |          |         |
|   |              |          |         |

# CUSTOMER: CREATE FOCUSED ENROLLMENT GROWTH

Improved Awareness of Value & Brand

Responsible Party(s): \_\_\_\_\_

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Develop model for program-specific marketing.  |              |          |         |
| 2. Develop storyboard for value & ROI we can provide for B&I for BREG / Chamber / Economic Development. |              |          |         |
|   |              |          |         |
|   |              |          |         |

# CUSTOMER: CREATE FOCUSED ENROLLMENT GROWTH

Foster Student Success

Responsible Party(s): \_\_\_\_\_

| STRATEGIES                                       | ACCELERATORS | BARRIERS | RESULTS |
|--|--------------|----------|---------|
| 1. Increase retention, completion and placement. |              |          |         |
| 2. Create efficiencies in academic support.      |              |          |         |
| 3. Expand placement of students.                 |              |          |         |
| 4. Identify advanced education opportunities.    |              |          |         |
| 5. Expand credentialing opportunities.           |              |          |         |
| 6. Improve seamless transfer.                    |              |          |         |

# INTERNAL: IMPROVE STUDENT EXPERIENCE

Improve Student Experience

Responsible Party(s): \_\_\_\_\_

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Redesign Career Services.  |              |          |         |
| 2. Add two student organizations.   |              |          |         |
| 3. Reevaluate role of bookstore, investigate additional retail opportunities. |              |          |         |
| 4. Offer free office space to Social Service agencies.                        |              |          |         |
| 5. Increase student counseling services.                                      |              |          |         |
| 6. Enhance Student Services and Business office to meet student needs.        |              |          |         |



# INTERNAL: IMPROVE STUDENT EXPERIENCE

Improve Teaching and Learning

Responsible Party(s): \_\_\_\_\_

| STRATEGIES   | ACCELERATORS | BARRIERS | RESULTS |
|--|--------------|----------|---------|
| 1. Promote a culture of learning.  |              |          |         |
| 2. Integrate technology (on-line/hybrid/web) and review digital learning strategies. |              |          |         |
| 3. Create an open forum for sharing best practices.                                  |              |          |         |
| 4. Continued focus on work ethic and workplace skills.                               |              |          |         |

# INTERNAL: IMPROVE STUDENT EXPERIENCE

Improve Teaching and Learning (CONT.)

Responsible Party(s): \_\_\_\_\_

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Expand self-paced / competency-based learning options. |              |          |         |
| 2. Implement Institutional Assessment Plan.               |              |          |         |
| 3. Ensure consistency and quality in dual credit classes. |              |          |         |
|   |              |          |         |

# INTERNAL: IMPROVE STUDENT EXPERIENCE

Expand Programs and Educational Partnerships

Responsible Party(s): \_\_\_\_\_

| STRATEGIES   | ACCELERATORS | BARRIERS | RESULTS |
|--|--------------|----------|---------|
| 1. Fulfill Title III Year 1 commitments.                     |              |          |         |
| 2. Create software development courses.                      |              |          |         |
| 3. Investigate rolling out aviation core to state of Kansas. |              |          |         |
| 4. Explore flight school option.                             |              |          |         |
| 5. Link more 3rd party credential opps for students.         |              |          |         |
| 6. Expand prior learning credit opportunities.               |              |          |         |

# INTERNAL: IMPROVE STUDENT EXPERIENCE

## Expand Programs and Educational Partnerships (CONT.)

Responsible Party(s):

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| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Develop and implement plans for collaborative labs / Sim hospital. |              |          |         |
| 2. Build IT Center for Excellence.                                    |              |          |         |
| 3. Explore Culinary Arts partnership with Butler.                     |              |          |         |
| 4. Establish partnerships with other 2 year colleges.                 |              |          |         |
| 5. Increase non-credit classes.                                       |              |          |         |

# INTERNAL: IMPROVE INTERNAL EFFICIENCIES

Responsible Party(s): \_\_\_\_\_

Improve Internal Efficiencies & Optimize & Enhance Facilities, Equipment & Technology

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Review, identify, improve and standardize employee and student processes and procedures. |              |          |         |
| 2. Review digital-first strategies.   |              |          |         |
| 3. Re-brand and revitalize Grove.   |              |          |         |
| 4. Launch opening of newly remodeled Climate, Energy Control & Auto Labs.                   |              |          |         |
| 5. Review best utilization of facilities and space.   |              |          |         |

# INTERNAL: MEET WORKFORCE NEEDS

Be Responsive and Flexible to Industry Needs

Responsible Party(s): \_\_\_\_\_

| STRATEGIES   | ACCELERATORS | BARRIERS | RESULTS |
|--|--------------|----------|---------|
| 1. Work with industry to improve job forecasting.                  |              |          |         |
| 2. Build/reinforce stronger relationships with B&I, IAT.           |              |          |         |
| 3. Create internship and apprenticeship programs.                  |              |          |         |
| 4. Engage in proactive involvement in BREG.                        |              |          |         |
| 5. Improve Industry Advocate Team relationships and contributions. |              |          |         |

# INTERNAL: MEET WORKFORCE NEEDS

NAC Sustainability

Responsible Party(s): \_\_\_\_\_

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Validate NAC concept and launch.                     |              |          |         |
| 2. Have 10 paid members.                                |              |          |         |
| 3. Explore feasibility with 20 different organizations. |              |          |         |
| 4. Hire director.                                       |              |          |         |

# INTERNAL: MEET WORKFORCE NEEDS

Successfully & Seamlessly Affiliate with WSU

Responsible Party(s): \_\_\_\_\_

| STRATEGIES                                | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Develop communication plan.            |              |          |         |
| 2. Determine academic deliverables.       |              |          |         |
| 3. Complete feasibility study and report. |              |          |         |
| 4. Get KBOR & legislative approval.       |              |          |         |



# PEOPLE & CULTURE: CREATE COMPETITIVE TALENT ADVANTAGE

Build the Culture

Responsible Party(s): \_\_\_\_\_

| STRATEGIES   | ACCELERATORS | BARRIERS | RESULTS |
|--|--------------|----------|---------|
| 1. Establish a culture where customer service and professionalism is the norm. |              |          |         |
| 2. Develop a shared vision and collegial teamwork.                             |              |          |         |
| 3. Empower employees to solve problems at the lowest level.                    |              |          |         |
| 4. Improve our “student-centered” approach.                                    |              |          |         |
| 5. Best Places to Work mentality.  |              |          |         |

# PEOPLE & CULTURE: CREATE COMPETITIVE TALENT ADVANTAGE

Develop Skills & Knowledge

Responsible Party(s): \_\_\_\_\_

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Create succession management.  |              |          |         |
| 2. Promote professional development and target specific credential goals.         |              |          |         |
| 3. Train Academic Advisors to us Recruitment Banner and Pilot Retention software. |              |          |         |
| 4. Ensure compliance with new HLC faculty guidelines and communicate to faculty.  |              |          |         |

# STRATEGIC GOALS AND PERFORMANCE MEASURES

## Goal 1 - Create Competitive Talent Advantage

### Related WSU Tech Goals:

- Build the Culture
- Hire and Retain the Right People
- Develop Skills and Knowledge

### Performance Measures:

- Turnover %
- Employee satisfaction average
- Average length of time to fill open positions
- Average employee tenure
- % internal promotions vs external hires
- % key positions with successor identified
- % key positions with successor ID'd and ready
- % faculty that meet HLC requirements
- # qualified employee referrals for employment

## Goal 2 - Create Focused Enrollment Growth & Foster Student Success

### Related WSU Tech Goals:

- Improved Awareness of Value & Brand
- Focused Adult Enrollment Growth
- Focused High School Enrollment Growth

### Performance Measures:

- FTE - Adults
- FTE - High School Jump Start
- FTE - High School SB155
- FTE - Total
- Credit Hours - Adults
- Credit Hours - High School SB 155
- Credit Hours- JumpStart
- Credit Hours Total
- # of credentials earned
- # of awards earned
- Productive Grade Rates
- # of admission applications / applications enrolled
- Fall to Spring Persistence Rate
- Revenue per FTE
- Adult Freshman with targeted high schools
- Placement Rate
- % of guaranteed interviews completed

## Goal 3 - Improve Internal Efficiencies & Meet Workforce Needs

### Related WSU Tech Goals:

- Optimize and Enhance Facilities, Equipment and Technology
- Be Responsive and Flexible to Industry Needs
- NCAT Talent Supply Sustainability
- Successfully and Seamlessly Affiliate with WSU

### Performance Measures:

- # processes assessed, reviewed and improved
- # of internships / apprenticeships
- Average employer satisfaction rating
- % of identified workforce needs met
- Demand side revenue collected from NAC sustainability
- Supply side revenue collected NAC sustain
- # of WSU Tech / employer collaborative plans
- NCAT Talent Supply Business Plan targets achieved
- Implement job forecasting program with key industry partners

## Goal 4 - Improve Student Experience

### Related WSU Tech Goals:

- Improve Teaching & Learning
- Expand Programs and Educational Partnerships

### Performance Measures:

- Average student satisfaction survey results
- % of programs that measure 1.0+ in program review
- Developmental Education Indicators
- % of programs participating in assessment
- # of improvements based on assessment outcomes
- # of digital strategies employed by faculty

## Goal 5 - Develop Sustainability

### Related WSU Tech Goals:

- Data-informed Decision Making
- Secure State and Local Funding
- Create Development and Advancement Capability

### Performance Measures:

- Operating cash and reserve balance
- Revenue vs. Budget
- % of gap closed in tiered funding
- % increase in grant funding \$'s
- Maintain > 1 on the corporate financial indicator score

# CUSTOMER - CREATE FOCUSED ENROLLMENT GROWTH

Focused High School Enrollment Growth

Responsible Party(s): \_\_\_\_\_

## STRATEGIES

## ACCELERATORS

## BARRIERS

## RESULTS

1. Create employer connection in the high school recruiting process.

2. Implement resource centers in 3 high schools.

3. Expand high school partners, programs & services.

|  |  |  |  |
|--|--|--|--|
| 1. Create employer connection in the high school recruiting process. |  |  |  |
| 2. Implement resource centers in 3 high schools.                     |  |  |  |
| 3. Expand high school partners, programs & services.                 |  |  |  |
|  |  |  |  |

# PEOPLE & CULTURE: CREATE COMPETITIVE TALENT ADVANTAGE

Hire & Retain the Right People

Responsible Party(s): \_\_\_\_\_

| STRATEGIES  | ACCELERATORS | BARRIERS | RESULTS |
|---|--------------|----------|---------|
| 1. Create a competent, qualified talent pool for open positions.  |              |          |         |
| 2. Upgrade talent and improve employee retention through professional development and cross-training opportunities. |              |          |         |
| 3. Investigate new employee benefits and perks to improve employee satisfaction.                                    |              |          |         |
|   |              |          |         |

# INTERNAL: MEET WORKFORCE NEEDS

Successfully & Seamlessly Affiliate with WSU (CONT.)

Responsible Party(s):

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| STRATEGIES   | ACCELERATORS | BARRIERS | RESULTS |
|--|--------------|----------|---------|
| 1. Develop implementation teams.                     |              |          |         |
| 2. Work collaboratively to obtain HLC accreditation. |              |          |         |
| 3. Finalize organizational structure.                |              |          |         |
|  |              |          |         |

# CUSTOMER: CREATE FOCUSED ENROLLMENT GROWTH

Focused Adult Enrollment Growth

Responsible Party(s): \_\_\_\_\_

| STRATEGIES   | ACCELERATORS | BARRIERS | RESULTS |
|--|--------------|----------|---------|
| 1. Implement new initiatives to attract adult students.            |              |          |         |
| 2. Establish recruiting plan with metrics to assess effectiveness. |              |          |         |
| 3. Expand & promote Shocker Pathway options.                       |              |          |         |
| 4. Convert HS & NexStep grads to adult enrollment.                 |              |          |         |
| 5. Get first 15 international students for aviation programs.      |              |          |         |
| 6. Establish and implement SEM plan.                               |              |          |         |

# FINANCIAL: DEVELOP SUSTAINABILITY

Create Development & Advancement Capability

Responsible Party(s): \_\_\_\_\_

| STRATEGIES   | ACCELERATORS | BARRIERS | RESULTS |
|--|--------------|----------|---------|
| 1. Expand grant dollars.   |              |          |         |
| 2. Create funding options for students.                            |              |          |         |
| 3. Build a corporate sponsor program.                              |              |          |         |
| 4. Leverage stakeholders for connections & resources.              |              |          |         |
| 5. ID & implement capital campaign or focused development project. |              |          |         |



# S.W.O.T.

As part of the 2016 - 2021 Strategic planning process, stakeholders were asked to reflect on the major external factors (i.e. opportunities and threats) that could have a significant impact on the ability of the College to attain its new strategic goals. Other questions asked respondents to identify the leading internal factors (i.e. strengths and weaknesses) that could affect the college in its pursuit of new strategic objectives.

## STRENGTHS

- Nimble/ Agile
- State-of-the-Art Facilities
- Staff
- Culture
- Connection to Industry
- Dual-Credit Program
- Leadership

- Partnerships / Community Support
- Affordable
- Technical Education
- Job Placement
- Location (Sedgwick County - Air Capital)
- Transferable Credits

## WEAKNESSES

- Lack of Sustainability
- Internal Divisions
- Funding
- Staffing
- Adult Student Enrollment
- Internal Processes
- Reputation / Brand

- Awareness of What We Offer
- Communication
- Lack of Strategy / Direction
- Aesthetics of facilities at Southside and Grove Name

## OPPORTUNITIES

- WSU Affiliation
- Alternate Funding Sources
- More Program Offerings
- Take Advantage of Market Potential
- Other Facilities / Locations
- Develop Awareness of Programs
- Expand Beyond Aviation

- Develop Relationships / Partnerships
- New Business Models
- Focus on High School

## THREATS

- Funding
- State / County Funding Cuts
- Negative Consequences of WSU Merger
- Loss of Staff
- Reversal of SB155
- HLC Requirement Changes
- Loss of Identity

- Competition
- Cyclical Nature of Aviation

# DESIGN FOR THE FUTURE: THE 2016 - 2021 STRATEGIC PLAN

## The Planning Process

It is my privilege to share with you WSU Tech's new Strategic Plan, VISION 2020, Design for the Future. One of my first undertakings as President was to set a course to revise and update WSU Tech's Strategic Plan.

The environment of career technical is changing rapidly, and no sector is changing faster than the two year college sector. Greater attention at the Federal, State and County levels is being paid to the role of the technical college as a "community career center," economic stimulator, and crucial link in ensuring that workforce skills match the needs of evolving businesses and economies.

This strategic plan focuses on the core role of the College as a valued source of knowledge for skills development, for workforce preparation, and for technological training, along with preparing students for transferability to the university. We are proud of our three campuses and intend to continue to invest in the College to make it as attractive and relevant as possible.

The development of the 2016-2021 Strategic Plan was inclusive and robust. Transparency and inclusiveness in the process included personal interviews and focus group interviews conducted by Allen, Gibbs and Houlik, who were chosen to assist WSU Tech with the planning process. Face to face interviews included all members of the Leadership Team, Sedgwick County Technical and Training Authority board members and WSU Tech foundation board members. Focus groups were held with the members of the Academic Leadership Team, Faculty Senate, Administrative Advisory Council, and our Industry Advocate business and industry partners.

I'm confident that we can achieve the ultimate goal of our Vision 2020 plan; aligning our resources with our priorities so that we can continue to fulfill our Mission, Vision, and Values. Creating a written document therefore, is only the first step in an ongoing process, a process that must be sustained with appropriate infrastructure and careful oversight. Guided by our seven goals, our new strategic plan will serve as our road map for the future, and contributions from all employees will be critical to the plan's success. The Leadership Team will now oversee the implementation of the plan. Key performance indicators will help track the progress of the plan over the coming years, and ongoing communication and engagement will ensure that strategic planning is part of our culture. I'm grateful to the many who contributed their time, energy, and ideas to creating this plan. This is an exciting time for all of us here at WSU Tech, and I believe in WSU Tech's success now and in the future.

## VISION

WSU Tech will be the leading provider of higher education, specializing in the delivery of career technical education, utilizing state-of-the-art facilities with highly qualified faculty, and offering a competitive advantage that drives economic development in the region.

## MISSION

The mission of WSU Tech is to provide quality higher education and leadership in workforce training that supports economic development for a global economy.

## VALUES

To achieve our vision and fulfill our mission, WSU Tech has embraced the following values:

**Accountability:** WSU Tech values the resources entrusted to it and will use them responsibly to support the college's mission.

**Quality:** WSU Tech values an environment of professionalism and excellence for students, faculty, and staff to learn and work.

**Innovation:** WSU Tech values cutting-edge technology and delivery methods to encourage lifelong learning within a rapidly changing society.

**Customer Service:** WSU Tech values its customers as it strives to exceed their expectations, while responding to the needs of its various constituents.

**Equity/Diversity:** WSU Tech values the diverse nature of its students, faculty and staff and seeks to treat each person with the utmost respect.

**Global Professional Standards:** WSU Tech values and practices behaviors that promote responsible, successful, and ethical students, employees and citizens.

## PHILOSOPHY

WSU Tech is the recognized leader in providing open access, affordable higher education, and industry-driven career and technical training.



# S.W.O.T ANALYSIS

## ***STRENGTHS***

Nimble/ Agile  
State-of-the-Art Facilities  
Staff  
Culture  
Connection to Industry  
Dual-Credit Program  
Leadership  
Partnerships / Community Support  
Affordable  
Technical Education  
Job Placement  
Location (Sedgwick County - Air Capital)  
Transferable Credits

## ***WEAKNESSES***

Lack of Sustainability  
Internal Divisions  
Funding  
Staffing  
Adult Student Enrollment  
Internal Processes  
Reputation / Brand  
Awareness of What We Offer  
Communication  
Lack of Strategy / Direction  
Aesthetics of facilities at Southside and Grove  
Name

## ***OPPORTUNITIES***

WSU Affiliation  
Alternate Funding Sources  
More Program Offerings  
Take Advantage of Market Potential  
Other Facilities / Locations  
Develop Awareness of Programs  
Expand Beyond Aviation  
Develop Relationships / Partnerships  
New Business Models  
Focus on High School

## ***THREATS***

Funding  
State / County Funding Cuts  
Negative Consequences of WSU Merger  
Loss of Staff  
Reversal of SB155  
HLC Requirement Changes  
Loss of Identity  
Competition  
Cyclical Nature of Aviation