



# 2020 vision

## 2019-2020 strategic plan report

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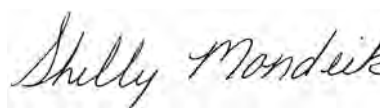
## A MESSAGE FROM PRESIDENT DR. SHELLY MONDEIK

I am pleased to share the 2019-2020 Strategic Plan (*2020 Vision*) Report. The 2019-2020 Strategic Plan represents the evolution and final year of the 2015-2020 Strategic Plan and the bridge to the 2020-2025 *Moving Forward Together* Strategic Plan. Mid-State's commitment to the pursuit of excellence and continuous improvement is evident in the work and the outcomes described in this Report.

The 2019-2020 Strategic Plan Report describes the goals and metrics we established for each of our pillars - Programs, K-12, Workforce, Continuing Education, and the College. Each goal has a series of tasks and metrics designed to support achievement of these goals. When these goals and metrics are met, we support achievement of our Key Results - Organizational Effectiveness, Student Success, and Organizational Health.

Mid-State was able to meet 16 (94%) overarching goals and 25 corresponding metrics in 2019-2020, despite the challenges associated with the COVID-19 pandemic. I am so proud of the work we have accomplished - for our students, our employees, our K-12 partners, our business partners, agencies, and communities.

Sincerely,



Dr. Shelly Mondeik, President



### PROVIDING LEADERSHIP & DIRECTION

#### MID-STATE BOARD OF DIRECTORS

- Robert Beaver, Friendship (Chairperson)
- Betty Bruski Mallek, Junction City
- Kristin Crass, Stevens Point (Vice Chairperson)
- Craig Gerlach, Nekoosa
- Justin Hoerter, Stevens Point
- Richard Merdan, Wisconsin Rapids
- Lynneia Miller, Marshfield (Secretary)
- Gordon Schalow, Marshfield
- Charles Spargo, Friendship (Treasurer)

## EXECUTIVE SUMMARY

The 2019-2020 Strategic Plan (*2020 Vision*) was designed to achieve the College's Key Results and meet our mission to "transform lives through the power of teaching and learning".

Highlights of the 2019-2020 Strategic Plan Report include:

### 1. 2019-2020 - a year of opportunity and challenge:

- a. The 2019-2020 Strategic Plan described many opportunities, through goals and tasks, to meet the needs of students, businesses, and the communities we serve.
- b. As the year unfolded and the COVID-19 pandemic took hold, the College's commitment to the strategic plan remained strong. While some metrics described in this Report were not met due to factors associated with the pandemic, progress was made on most strategic initiatives, and goals were met.
- c. As the College implemented the Strategic Plan, it was determined that goals would be considered "met" if at least one corresponding metric was met. It was also learned that some metrics were not the most applicable measurement of the goal. This represents a continuous improvement opportunity for the college. In some cases, an alternative metric was necessary due to factors associated with the COVID-19 pandemic.

### 2. Program Pillar:

- a. All goals for the Program Pillar were met: Increase student access to programming; increase quality of Mid-State programs; and increase student success.
- b. Eight of fifteen (53%) metrics were met. Metrics related to program review; student satisfaction; new program retention; persistence; and job placement were met. Metrics that were not met included FTE; headcount; program completion at 3 and 6 years; and fall-to-fall retention of all program students. These metrics were likely affected, in part, by the COVID-19 pandemic and transition to virtual classes/delay to complete in-person classes until after the "Wisconsin Safer at Home" order was lifted. These goals will continue as Program goals and Key Results in the first year of the 2020-2025 *Moving Forward Together* Strategic Plan.

### 3. K-12 Pillar:

- a. Three of three (100%) goals for the K-12 Pillar were met: Improve student access through K-12 partnerships; improve student success of K-12 students; and increase internal collaboration around K-12 initiatives.
- b. Six of nine (67%) metrics were met. Mid-State has made significant strides in improving access to dual credit opportunities. Metrics that were not met included FTE; headcount; and faculty mentorship engagement. These metrics were affected by the COVID-19 pandemic as high school/college meetings were delayed until Fall 2020. The FTE and headcount goals will continue as strategic goals and Key Results. Efforts to improve faculty mentorship will continue in the first year of the 2020-2025 strategic plan as a standard operating process.

#### **4. Workforce Pillar:**

- a. Three of three (100%) goals for the Workforce Pillar were met: Increase workforce services provided to meet district needs; build awareness and community commitment to workforce development opportunities; and grow apprenticeship programs.
- b. Four of eleven (36%) metrics were met. Metrics for number served through Workforce Advancement Training Grants; building awareness; and increasing apprentices enrolled were met. Metrics for FTE; headcount; revenue through customized training/assistance/grants; Workforce Advancement Training Grants; and number of business served were not met. Mid-State's Division of Workforce & Economic Development was having a record year and was on pace to exceed all FY19's outcomes before being affected by the COVID-19 pandemic. The shut-down in March 2020 effectively paused most in-person trainings; leaving only eight months of outcomes as FY20's results. These metrics will continue to be monitored in the first year of the 2020-2025 Strategic Plan and the College Dashboard.

#### **5. Continuing Education Pillar:**

- a. Two of three (66%) goals for the Continuing Education Pillar were met: Provide continuing education and enrichment programming that meets the needs of district residents; and increase conference opportunities. The goal of improving the student registration experience was not met as the College changed vendors when initial vendor performance did not meet College needs. This goal will be continued in the first year of the 2020-2025 Strategic Plan.
- b. Two of three (67%) metrics were met. The metric for increasing conference opportunities was met. The metrics for continuing education FTE and unduplicated headcount were met using an alternative metric due to factors associated with the COVID-19 pandemic. These metrics will continue to be monitored in the first year of the 2020-2025 Strategic Plan and in the College Dashboard. The metric for the continuing education registration project launch was not met. This project will continue as a strategic initiative in the first year of the 2020-2025 Strategic Plan.

#### **6. College Pillar:**

- a. Five of five (100) goals for the College Pillar were met: Demonstrate professional collaborative environment; provide exceptional customer service experiences; improve processes to enhance efficiency, effectiveness, and fiscal responsibility in the College; enhance innovation at Mid-State; and enhance marketing efforts, community relations, and legislative activities.
- b. All metrics were met. The metric for four of the five College goals, employee engagement survey, was delayed and not conducted in 2019-2020. These metrics were met using an alternative metric due to the pandemic. The fifth metric was met through an increase in marketing efforts, community relations, and legislative activities.

7. Achievement data for tasks and task-associated metrics can be found in the Operational Planning – Outcomes by Pillar, Goal, and Task section. These data are repeated by campus in the Campus Planning – Outcomes by Pillar, Goal, and Task section.
8. The College's Key Results of Organizational Effectiveness, Student Success, and Organization Health are accomplished through the goals and related tasks of the strategic plan. The College Dashboard provides a visual analysis of each metric associated with each Key Result.
  - a. Key Result: Organizational Effectiveness was not met as year-end metrics did not meet year-end goals. This Key Result includes a metric for Service Ratio which is based on unduplicated Headcount divided by the District's population. This unique Dashboard metric provides additional trending information related to the College's service throughout the District. FTE and Headcount metrics were not met due to factors associated with the COVID-19 pandemic.
  - b. Key Result: Student Success was met. Metrics for Completion, Retention/Persistence, and Job Placement are reported in the Strategic Plan except for Completion after 3 Years Any Credential, and Completion after 6 Years Any Credential which provide an annual comparative to the WTCS average. While both metrics did not meet college year-end goal, Completion after 6 Years Any Credential exceeded the WTCS benchmark. Completion after 3 Years Any Credential fell short of the WTCS benchmark.
  - c. Key Result: Organizational Health was met using alternative metrics due to factors associated with the COVID-19 pandemic.





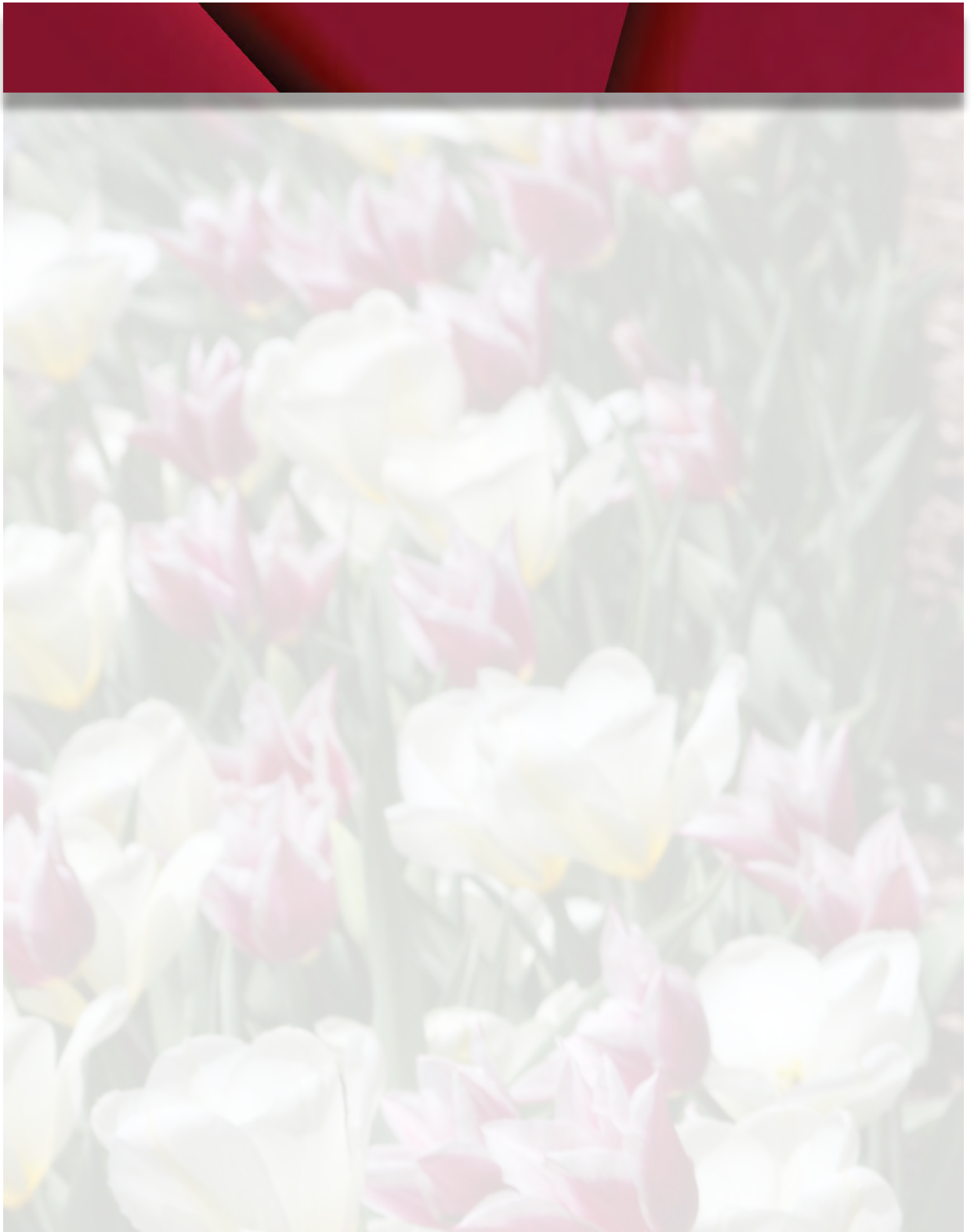
## 2019-2020 STRATEGIC PLAN REPORT

The 2019-2020 Strategic Plan (*2020 Vision*) was the result of an extensive and intentional data collection process that included an analysis of campus environmental scans, a review of the 2015-2020 strategic plan, and a collection of feedback from a broad range of stakeholders: students, employees, employers, educational partners, and economic development agencies. The Strategic Plan Wheel, a visual representation of the 2019-2020 Strategic Plan, depicts each component of the strategic plan in a series of expanding circles – from our Core Value of Student Centeredness in the middle to our Key Results in the outer-most circle.

The *2020 Vision* includes five pillars (Programs, K-12, Workforce, Continuing Education, and College) with each pillar having specific goals, timelines, metrics, and area(s) of responsibility. Four pillars (Programs, K-12, Workforce, and Continuing Education) have three goals and one pillar (College) has five goals. Operational Planning documents provide the details by pillar for what was to be accomplished in 2019-2020. These details were repeated in the Campus Planning documents when tasks were specifically noted for a campus. See the 2019-2020 Strategic Plan (*2020 Vision*) for the full strategic plan.

The 2019-2020 Strategic Plan Report provides an analysis of outcomes for each goal, task, and Key Result noted in the 2019-2020 Strategic Plan.

- Goals were considered Met when at least one corresponding metric was achieved.
- Tasks were considered Met when at least one corresponding metric was achieved.
- Goals and tasks that were not fully achieved based on the corresponding metric were considered Not Met.
- Alternative metrics were used when they were not able to be used/measured due to the COVID-19 pandemic.
- When a goal or task was not achieved: 1) an explanation is noted indicating if the goal or task is continued in the first year of the 2020-2025 Strategic Plan; 2) continued as an operational process (i.e. no longer a strategic initiative); or 3) no longer relevant. Results from the 2019-2020 Strategic Plan Report were considered when the 2020-2025 Strategic Plan was developed.







**MISSION**

**VISION**

**STRATEGIC DIRECTIONS**

**CORE VALUES**

# 2020 vision

## Mission

Mid-State Technical College transforms lives through the power of teaching and learning.

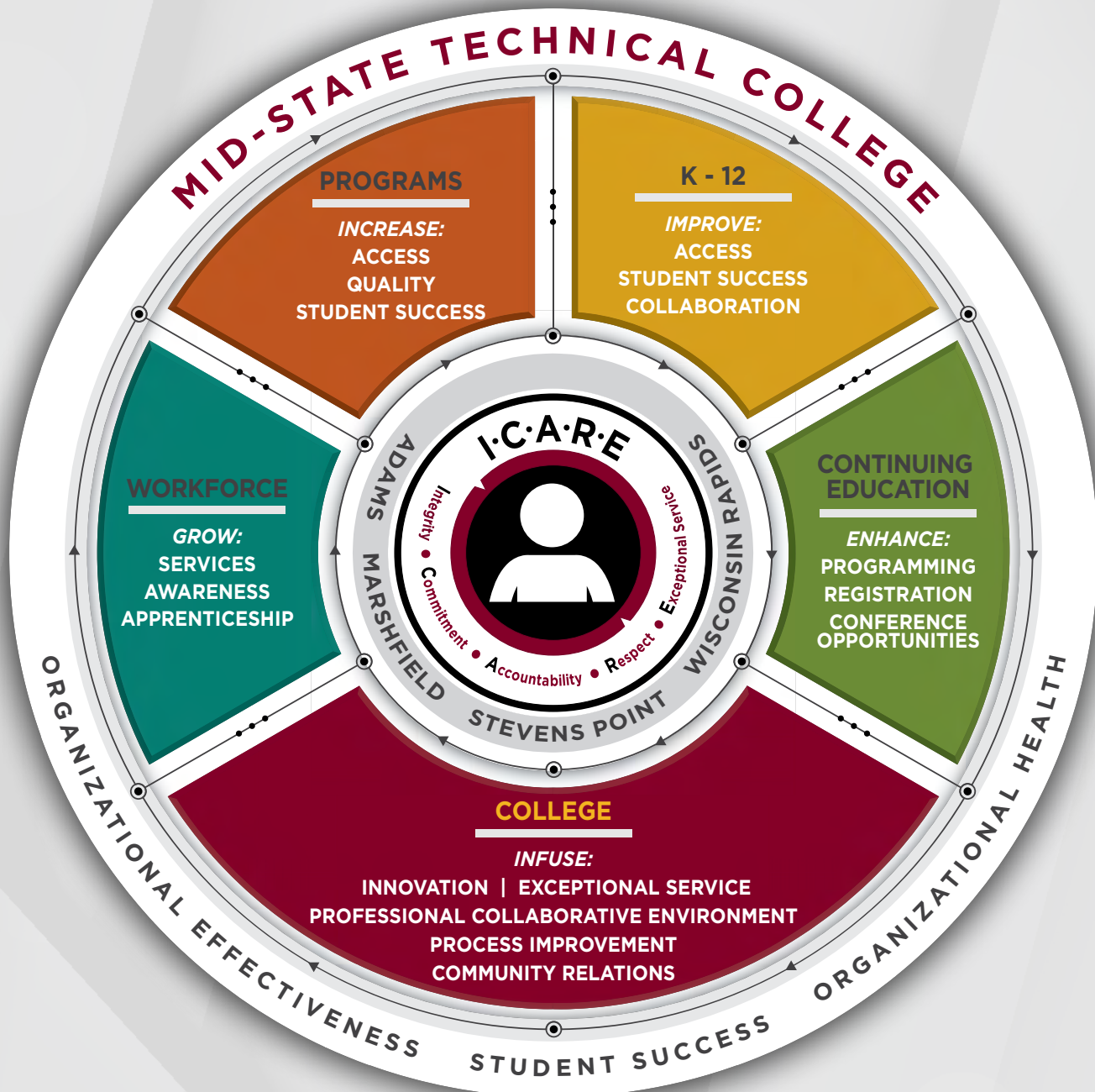
## Vision

Mid-State Technical College is the educational provider of first choice for its communities.

## Strategic Directions

Through the pursuit of excellence and continuous improvement, the college will...

1. Provide responsive, flexible, high quality education to foster student achievement through career pathways and life-long learning to the communities we serve.
2. Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.
3. Strengthen K - 12 partnerships to maximize student access and student success.



## CORE VALUES

The college and all of our employees are guided by a set of core values that have been part of Mid-State's past and will continue to be part of its future. We are convinced the key to creating a truly great organization is an intense focus on the values that guide our actions.

As members of the Mid-State Technical College community, we work diligently to weave our core values into the fabric of everything we do to positively impact those who seek our services. Mid-State Technical College and its employees operate with allegiance to the following Core Values.

### STUDENT CENTEREDNESS

We value and respect all students as unique individuals. We assist students in identifying and realizing their educational goals and work hard to create an accessible and dynamic learning environment. Providing students with a positive educational experience is of vital interest to each of us.



### INTEGRITY

Our actions and words signal the institutional integrity of our college. We embrace honesty and base our decision making on a combination of high ethical standards and practical considerations.

### COMMITMENT

Our actions reflect our dedication to the people we serve and to the college. The success of Mid-State depends upon our skills and abilities to communicate, promote, and support our educational offerings, and to meet the current



and emerging needs of our students and other stakeholders. We invest the time and energy necessary to fulfill the mission of the college and to provide a healthy and safe environment.

### ACCOUNTABILITY

We understand and value our individual roles in the college. We take responsibility for processes, decisions, and outcomes within our scope of influence. We work hard to communicate effectively and apply our expertise to continuously improve our systems and strengthen organizational performance.

### RESPECT

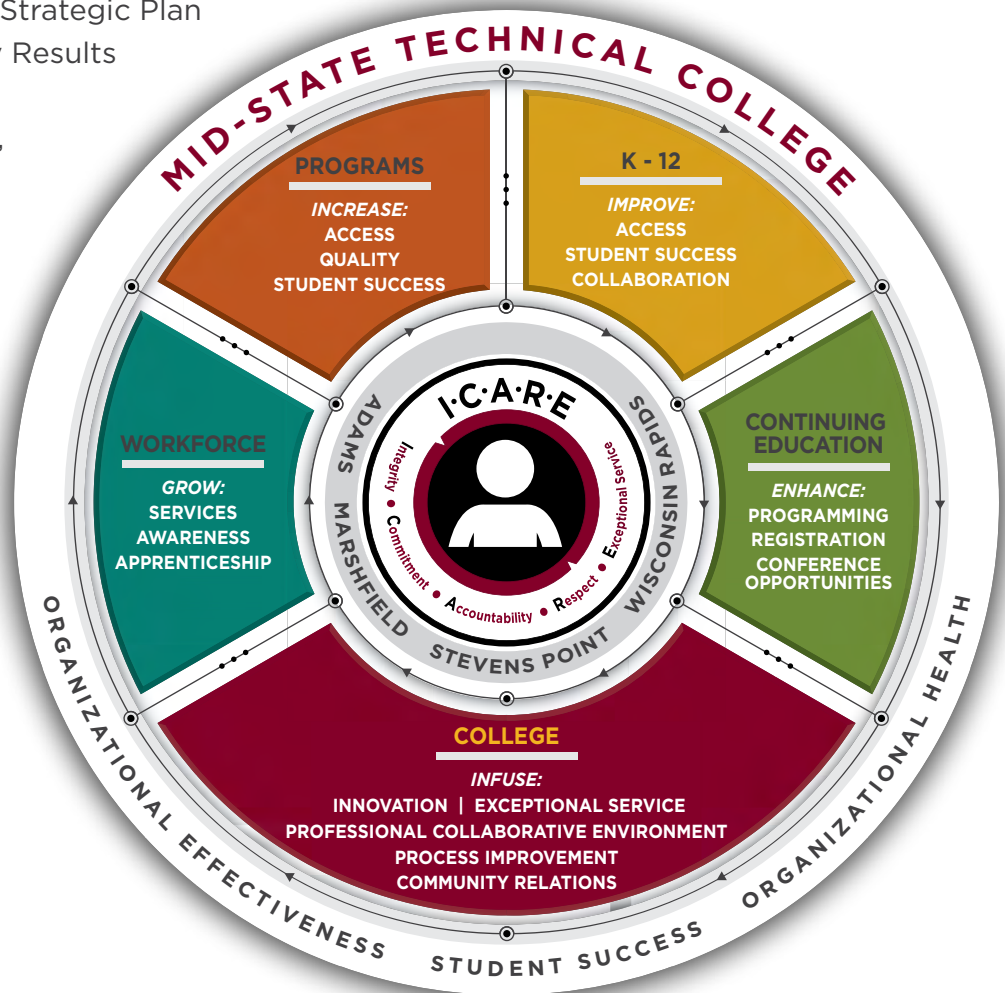
We embrace individual differences and diverse opinions and work together to create a mutually supportive environment. We treat each other with dignity and appreciate the contributions of all employees.

### EXCEPTIONAL SERVICE

We create and improve relationships through positive interactions with others. United by a common purpose to support and improve learning, we collaborate to provide lifelong learning opportunities that enhance the well-being of individuals, businesses, and communities.

# STRATEGIC PLAN WHEEL

- The 2019-2020 Strategic Plan Wheel is a visual representation of our 2020 Vision. The Strategic Plan Wheel starts with the inner-most circle and progresses through each circle ending with meeting the College’s Key Results.
- The inner circle depicts Mid-State students, representing our Core Value of Student Centeredness.
- We demonstrate and surround each student with the Core Values of Integrity, Commitment, Accountability, Respect, and Exceptional Service, exemplified by the acronym I-CARE.
- We exemplify our Core Values at all four Mid-State campuses: Adams, Marshfield, Stevens Point, and Wisconsin Rapids.
- At our four campuses, we focus on our pillars and work to achieve specific goals for Programs, K-12, Workforce, Continuing Education, and the College. Each pillar is represented by a specific color on the Strategic Plan Wheel. These colors are also represented in our operational plans.
- The outer-most circle of our Strategic Plan Wheel demonstrates the Key Results that we seek to accomplish: Organizational Effectiveness, Student Success, and Organizational Health.





# OPERATIONAL PLANNING

## OPERATIONAL PLANNING – OUTCOMES BY PILLAR AND GOAL

The Operational Plan for the 2019-2020 Strategic Plan included plans for the District and Campus. The operational plan was created on a standard template, arranged by Pillar and aligned to its corresponding Strategic Direction. Strategic Goals were identified for each Pillar, each having metrics, timelines for completion, and area(s) of responsibility. Tasks were then identified to assist the College in achieving these goals. Metrics, timelines, and area(s) of responsibility were specified for each task. Achievement of goals and tasks of the Operational Plan were aligned to meet the College’s Key Results. Details on the activities done to achieve each task are noted on Team Action Plans. The following table highlights the College’s outcomes for the 2019-2020 Strategic Plan – *2020 Vision*.

PILLAR: PROGRAMS		
Strategic Direction	Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.	
Goal	Description: Achievement	Metric: Achievement
1	Increase student access to Mid-State programming: Met.	Program Review Data: Met. Student Satisfaction Survey Data: Met. Increase FTE by 2%: Not Met. Increase Headcount by 2%: Not Met.
2	Increase quality of Mid-State programs: Met.	Program Review Data: Met. Student Satisfaction Survey Data: Met. Increase FTE by 2%: Not Met. Increase Headcount by 2%: Not Met.
3	Increase student success: Met.	Course Completion: Met. Program Completion after 3 years: Not Met. Program Completion after 6 years: Not Met. Fall-to-Fall Retention of NEW Program Students: Met. Fall-to-Fall Retention of ALL Program Students: Not Met. Fall-to-Spring Persistence of NEW Program Students: Met. Fall-to-Spring Persistence of ALL Program Students: Met. Overall Job Placement: Met. Job Placement in Related Field: Met. Increase FTE by 2%: Not Met. Increase Headcount by 2%: Not Met.

## PILLAR: K-12

Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.	
Goal	Description: Achievement	Metric: Achievement
1	Improve student access through K-12 partnerships: Met.	Public High School Transition Rate: Met. Number of Dual Credits Granted: Met. Value of Dual Credits Granted: Met. Increase FTE by 2%: Not Met. Increase Headcount by 2%: Not Met.
2	Improve student success of K-12 students: Met.	Dual Credit Academies: Met. Guided Pathways: Met.
3	Increase internal collaboration around K-12 initiatives: Met.	Faculty Mentorship Engagement: Not Met. Employee Involvement in K-12 Initiatives: Met.

## PILLAR: WORKFORCE

Strategic Direction	Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.	
Goal	Description: Achievement	Metric: Achievement
1	Increase workforce services provided to meet district needs: Met.	Customized Training/Assistance/ Grant Revenue: Not Met. Revenue through Workforce Advancement Training Grants (WATG): Not Met. # Served through Workforce Advancement Training Grants (WATG): Met. FTE for Contract Training: Not Met. Number of Businesses Served through Contracts (unduplicated): Not Met. Increase FTE by 2%: Not Met. Increase Headcount by 10%: Not Met.
2	Build awareness and community commitment to workforce development opportunities: Met.	New Marketing Strategies: Met. New Business/Organization Partnerships: Met.
3	Grow Apprenticeship presence: Met.	Number of Apprentices Enrolled: Met. Number of RACC Transitions: Not Met.

## PILLAR: CONTINUING EDUCATION

Strategic Direction	Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.	
Goal	Description: Achievement	Metric: Achievement
1	Provide continuing education and enrichment programming that meets the needs of residents of the Mid-State district: Met.	Increase Unduplicated Headcount: Not Met. Increase FTE for Continuing Education: Not Met. <i>Alternative metric used based on achievement of one or more corresponding Tasks: Met.</i>
2	Improve student registration experience: Not Met.	Continuing Education Registration Project Launched: Not Met.
3	Increase conference opportunities: Met.	Number of Conferences: Met.

## PILLAR: COLLEGE

Goal	Description: Achievement	Metric: Achievement
1	Demonstrate professional collaborative environment: Met.	Employee Engagement Survey: Delayed. Evidence of Employee Engagement: Met. <i>Alternative metric used based on achievement of one or more corresponding Tasks: Met.</i>
2	Provide exceptional customer service experiences: Met.	Employee Engagement Survey: Delayed. Evidence of Exceptional Customer Service: Met. <i>Alternative metric used based on achievement of one or more corresponding Tasks: Met.</i>
3	Improve processes to enhance efficiency, effectiveness, and fiscal responsibility in the college: Met.	Employee Engagement Survey: Delayed. Evidence of Process Improvement: Met. <i>Alternative metric used based on achievement of one or more corresponding Tasks: Met.</i>
4	Enhance innovation at Mid-State: Met.	Employee Engagement Survey: Delayed. Evidence of Innovation: Met. <i>Alternative metric used based on achievement of one or more corresponding Tasks: Met.</i>
5	Enhance marketing efforts, community relations and legislative activities: Met.	Increase in Marketing, Community, and Legislative Activities: Met.



## OPERATIONAL PLANNING – OUTCOMES BY PILLAR, GOAL, AND TASK

PILLAR: PROGRAMS		
Strategic Direction	Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.	
Goal 1	Increase student access to Mid-State programming: Met	
Task	Task Description: Achievement.	Metric: Achievement
1.1	Implement the 5 Rights for 10 programs: Met.	15 programs completed 1 or more 5 Rights: Met. Continue as standard operating processes with Program Review.
1.2	Create new programs/pathways: Met.	10 programs investigated and/or launched: Met. Continue in 2020-2021 as standard operating process associated with the Product Development Plan.
1.3	Develop and offer industry credentials: Not Met.	Industry credentials launched based on Product Development Plan: Not Met. Continue in 2020-2021 as standard operating process associated with the Product Development Plan.
1.4 M; WR	Expand CNA sections: Met.	Meet industry need: Met. Continue in 2020-2021 as standard operating process.
1.5 WR	Implement strategies to increase enrollments in Business Management: Not Met.	Increase enrollment by 5%: Not Met. Continue in 2020-2021 Task P1.5 SP, WR.
1.6	Expand CPL opportunities: Not Met.	1 CPL in each program: Not Met. Continue in 2020-2021 Task P1.1.
1.7	Evaluate and improve class scheduling: Met.	Evaluation complete and process improvements made: Met. Continue in 2020-2021 Task D2.3.
1.8	Evaluate and improve class registration/enrollment process: Not Met.	Reduce student registration errors and students able to register through Campus CE: Not met. Continue in 2020-2021 Task C2.1.
1.9	Explore development of a Promise Program.	Delayed. Continue in 2020-2021 Task D4.2.
1.10	Explore need and availability of daycare: Met.	Daycare needs and options identified: Met.
1.11	Explore housing options for students in Marshfield and Wisconsin Rapids.	Not relevant at this time. May explore in the future.
1.12 WR	Explore campus-to-campus shuttle: Met.	Evaluation complete: Met. Continue in 2020-2021 Task P1.8 WR.
1.13 M	Increase course offerings for EMS, fire, and law enforcement: Met.	Meet needs: Met. Continue in 2020-2021 Task P1.10 M and P1.14 SP.
1.14 M	Evaluate Ag programs: Met.	Ag programs aligned to meet needs: Met. Continue in 2020-2021 Task P1.11 M.
1.15 A	Determine programs for Adams: Met.	2 programs identified: Met. Continue in 2020-2021 Task P1.12 A and P1.13 A.

## PILLAR: PROGRAMS

1.16 SP	Identify program expansion opportunities for Stevens Point: Met	Combined with Program Goal 1 Task 1.5. Met. Continue in 2020-2021 Task P1.3 SP and Task P1.5 SP.
1.17 WR	Expand outreach services and programming to special populations: Met.	ABE and Jail programming: Met. Continue in 2020-2021 Task P1.2. and P1.6 WR.
Added	Develop and implement district-wide training program for incarcerated populations: Met.	Added as a priority in 2019-2020. Incarcerated training provided at each county jail: Met. Continue in 2020-2021 Task P1.2 and P1.6 WR.
<b>Goal 2</b>	<b>Increase quality of Mid-State programs: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
2.1	Utilize data from program review to improve programs: Met.	Improvement strategies identified and implemented: Met. Continue in 2020-2021 as standard operating processes for program review.
2.2	Implement Assessment Plan: Met.	Assessment Plan implemented according to timeline in Plan: Met. Continue in 2020-2021 Task P2.2.
2.3	Align Academic Division to strengthen programming: Met.	Completed as of July 2019: Met.
2.4	Implement improvements based on HLC feedback: Met.	HLC accreditation maintained: Met. Continue in 2020-2021 Task P2.1.
2.5	Strengthen Advisory Committee structure, membership, and processes: Met.	Processes defined: Met. Template for agenda and minutes developed: Met. Recognition process in place: Not Met. Continue in 2020-2021 Task P2.3.
2.6	Develop Campus Scorecard: Met.	Scorecard developed: Met. Continue in 2020-2021 Task P2.4.
2.7 M	Implement classroom utilization strategy to improve use of classrooms: Not Met.	Classrooms are utilized appropriately based on enrollment, course needs, faculty needs: Not Met. Continue in 2020-2021 as part of comprehensive facilities plan.
2.8 A	Address room and space needs: Met.	Adams Campus spaces aligned with needs: Met. Continue in 2020-2021 Task P2.7 A.
<b>Goal 3</b>	<b>Increase student success: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
3.1	Implement Guided Pathways.	Combined with 3.1, Develop comprehensive retention plan. Continue in 2020-2021 Task P3.1 and Task D4.3.
3.2	Develop comprehensive retention plan: Not Met.	P3.1 and Task D4.3. Increase each persistence/retention metric by 1%: Not Met (Met all but fall-to-fall retention of all program students). Continue in 2020-2021 Task P3.1 and D4.3.
3.3	Strengthen grant opportunities: Not Met.	Increase grant dollars: Not Met. Continue in 2020-2021 Task W3.1, W3.2, and W3.3.
3.4	Increase cross-functional collaboration: Met.	Develop and implement 3 opportunities for cross-functional collaboration: Met. Continue in 2020-2021 as standard operating process.
3.5	Design innovative academic support opportunities to improve retention.	Combined with 3.1 Develop comprehensive retention plan. Continue in 2020-2021 Task P3.1 and D4.3.

## PILLAR: PROGRAMS

3.7	Hire and develop qualified faculty and staff.	Task P3.1 and D4.3. Combined with Goal 3 Task 3.4. Design innovative academic support opportunities. Continue in 2020-2021 Task P3.2.
3.8	Increase qualified part-time faculty: Met.	Positions filled with qualified faculty and staff. Plans in place for those not qualified: Met. Continue in 2020-2021 Task P3.2.
3.9	Identify and implement strategies based on program review to improve course completion: Met. Improve program completion: Not Met.	Strategies identified and implemented to improve course completion: Met. Strategies identified and implemented to improve program completion: Not Met. Continued in 2020-2021 Task P3.1.
3.10	Provide more affordable textbooks and learning resources: Met.	Students have lower cost options: Met. Continue in 2020-2021 Task P3.4.
3.11	Provide consistent financial aid experience: Not Met.	Financial aid support is available at each campus: Met. Continue in 2020-2021 Task P3.3.
3.12	Provide technology support for students and faculty at each campus: Met.	Support is readily available at each campus: Met. Continue in 2020-2021 as standard operating process.
3.13	Implement faculty and staff “check ins” in TP classes: Not Met.	Faculty and staff check in with students in Telepresence classes: Not Met. Continue in 2020-2021 as standard operating process.
3.14	Develop a student life engagement plan for all campuses: Met.	Increase number of students involved in student leadership: Met. Coffee kiosk and pool table in WR: Met.
Added	Increase articulation agreements: Met.	Added as a priority in 2019-2020. Articulations increase by 2%: Met. Continue in 2020-2021 as standard operating process.

## PILLAR: K-12

<b>Strategic Direction</b>	<b>Strengthen K-12 partnerships to maximize student access and student success.</b>	
<b>Goal 1</b>	<b>Improve student access through K-12 partnerships: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.1	Increase dual credit opportunities to each high school in the district: Met.	Increase dual credits earned by 1%: Met. Continue in 2020-2021 Task K1.2.
1.2	Offer opportunities for dual credit faculty to become qualified: Met.	Review dual credit faculty applications and process applications for tuition reimbursement: Met. Continue in 2020-2021 as standard operating process.
1.3	Develop and implement recruitment and outreach plan: Not Met.	Increase applications for spring 2020 and fall 2020 by 3%: Not Met. Continue in 2020-2021. Task D4.1.
1.4	Engage elementary and middle school students and teachers by increasing activities: Met.	Added two elementary/middle school activities: Met. Continue in 2020-2021 as standard operating process.
1.5	Create and distribute scorecard for each high school: Met.	Scorecard created and distributed to each high school: Met. Continue in 2020-2021 as standard operating process.
1.6	Explore “Start Local” campaign: Met.	Explored but moved to Experience Choice campaign: Met.

## PILLAR: K-12

1.7 M	Explore need for “registration mobile”/ STAR car: Not Met.	Options identified: Not Met. Continue in 2020-2021 Task K3.6M.
1.8	Investigate need for Rural School Dual Credit Consortium: Met.	Need evaluated: Met. Continue in 2020-2021 Task K1.3.
1.9 A; SP	Strengthen K-12 partnerships in Adams and Stevens Point: Not Met.	Implemented ACP plan for Adams middle school students: ACP plan incomplete in Stevens Point: Not Met. Continued in 2020-2021. Task K2.2 A and K2.3 SP.
Added	Increase high school counselor engagement: Met.	Added as a priority in 2019-2020. Increase participation in high school counselor breakfast: Met. Continue in 2020-2021 as standard operating process.
<b>Goal 2</b>	<b>Improve student success of K-12 students: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
Added	Offer college financial planning for high school students and parents: Met.	Added as a priority in 2019-2020. Four college financial planning workshops offered: Met. Continue in 2020-2021 as standard operating process.
Added	Pilot individual learning plans for dual credit students: Met.	Added as a priority in 2019-2020. Piloted at 2 schools: Met. Continue in 2020-2021 as standard operating process.
2.1	Create plan to implement dual credit Academies incorporating industry validated credentials as appropriate.	Delayed. Moved to 2020-2021 Task K1.1.
2.2	Develop plan to implement Essential Practice 2E of Guided Pathways Model	Combined with Task (above) to pilot individual learning plans for dual credit students.
<b>Goal 3</b>	<b>Increase internal collaboration around K-12 initiatives: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
3.1	Provide training opportunities for dual credit mentorship: Not Met.	Increase dual credit mentor participation in training by 25%: Not Met. Continue in 2020-2021 as standard operating process.
3.2	Provide each Mid-State department with a K-12 recruitment toolkit: Met.	One recruitment toolkit provided to each academic school: Met. Continue in 2020-2021 as standard operating process.

## PILLAR: WORKFORCE

<b>Strategic Direction</b>	<b>Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.</b>	
<b>Goal 1</b>	<b>Increase workforce services provided to meet district needs: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.1	Determine workforce needs: Met.	Attend Advisory Committee meetings: Met. Execute annual WATG survey: Met. Continue in 2020-2021 as standard operating process.
1.2	Increase customized training and technical assistance: Not Met.	Increase revenue goal by 17%: Not Met. Continue in 2020-2021 Task W1.1 and W1.2
1.3	Increase workforce related grant funding: Not Met.	Increase grant award by 50% from \$125K to \$187.5K: Not Met. Continue in 2020-2021 Task W3.1, W3.2 and W3.3.
1.4	Expand reach by serving more unduplicated businesses served through contract work: Met.	Serve 40 businesses (unduplicated): Not Met. Serve 200 individuals: Met. Continue in 2020-2021 Task W1.1 and Task W1.2.
1.5	Identify Industry credentials within programs that could be offered to incumbent workers: Not Met.	Identify 2 opportunities: Not Met. Continue in 2020-2021 as standard operating process with development and review of Product Development Plan.
1.6	Market and sell industry credentials: Not Met.	Market and sell 2 industry credentials: Not Met. Continue in 2020-2021 as standard operating process with development and review of Product Development Plan.
1.7	Contribute to FTE growth by marketing and selling customized 10-level course offerings: Not Met.	FTE goal of 20: Not Met. No longer relevant to meet business need.
1.8	Investigate Fast Forward and Jump Start grant opportunities: Met.	Write 1 Fast Forward Grant: Met. Continue in 2020-2021 as standard operating process.
<b>Goal 2</b>	<b>Build awareness and community commitment to workforce development opportunities: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
2.1	Uniquely market contract training opportunities: Met.	Offer 2 new ways to market other than web, Facebook: Met. Continue in 2020-2021 as standard operating process.
2.2	Participate in district business and EDO organizations: Met.	Partner with 1 new community group: Met. Continue in 2020-2021 as standard operating process.
<b>Goal 3</b>	<b>Grow Apprenticeship presence: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
3.1	Increase number of apprentices: Met.	Increase apprentices by 10%: Met. Increase of 44%.
3.2	Increase RACC transitions: Not Met.	Increase RACC transitions by 30%: Not Met. Continue in 2020-2021 as standard operating process.
3.3	Complete needs assessments and respective launch process to meet needs: Met.	Assess IBEW, E&I, Machine Tool: Met. Continue in 2020-2021 as standard operating process.

## PILLAR: CONTINUING EDUCATION

Strategic Direction	<b>Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.</b>	
Goal 1	<b>Provide continuing education and enrichment programming that meets the needs of residents of the Mid-State district: Met</b>	
Task	Task Description: Achievement.	Metric: Achievement
1.1	Strengthen Something for Everyone brand: Met.	Create plan per campus: Met. Continue in 2020-2021 as standard operating process.
1.2	Establish professional development opportunities: Met.	Added two more opportunities for professional development: Met. Continue in 2020-2021 Task C1.1.
1.3	Explore licensure maintenance credit offerings: Met.	Determine areas to offer licensure maintenance through CE: Met. Continue in 2020-2021 as standard operating process with development and review of Product Development Plan.
1.4	Serve more people by offering wide variety of courses throughout the district: Not Met.	Increase headcount by 5%: Not Met. Increase FTE by 10%: Not Met. Continue in 2020-2021 Task C1.1, C1.2, C1.3 WR, C1.4 A.
1.5	Investigate development of CE Calendar.	No longer relevant - improvements made.
1.6	Investigate measure for new CE course takers.	No longer relevant - improvements made.
Goal 2	<b>Improve student registration experience: Not Met.</b>	
Task	Task Description: Achievement.	Metric: Achievement
2.1	Implement Campus CE: Not Met.	Complete project, online registration and pay option: Not Met. Continue in 2020-2021 Task C2.1.
2.2	Evaluate Campus CE registration and make changes for improvement: Not Met.	Campus CE registration meets expectation: Not Met
2.3	Evaluate user experience and create website classification of courses: Not Met.	Continue user experience updates: Not Met. Continue in 2020-2021 Task C2.2.
Goal 3	<b>Increase conference opportunities: Met.</b>	
Task	Task Description: Achievement.	Metric: Achievement
3.1	Identify conference opportunities: Met.	1 new conference offered: Met. Continue in 2020-2021 Task C3.1.

## PILLAR: COLLEGE

Goal 1	Demonstrate professional collaborative environment: Met.	
Task	Task Description: Achievement.	Metric: Achievement
1.1	Collaborate on college goals: Met.	College goals determined through strategic planning process: Met. Continue in 2020-2021 as standard operating procedure.
1.2	Enhance performance management system: Met.	Managers have tools available: Met. Continue in 2020-2021 as standard operating process.
1.3	Enhance organizational pride and positivity.	Activities done to encourage sense of being "Mid-State proud": Met Continue in 2020-2021 as standard operating process.
1.4	Identify ways to gather employee input: Met.	Managers have tools available: Met. Continue in 2020-2021 as standard operating process.
1.5	Increase professional development opportunities for employees: Met.	Provide new opportunities for staff: Met. Continue in 2020-2021 Task D1.5.
Goal 2	Provide exceptional customer service experiences: Met.	
Task	Task Description: Achievement.	Metric: Achievement
2.1 to 2.4	Develop and implement training plan for customer service college-wide (create common understanding, perform GAP analysis, develop competencies): Met.	Customer service training program implemented: Met. Continue in 2020-2021 Task D1.1
Goal 3	Improve processes to enhance efficiency, effectiveness, and fiscal responsibility in the college: Met.	
Task	Task Description: Achievement.	Metric: Achievement
3.1	Review p-card process and implement improvements: Met.	Process implemented: Met. Continue in 2020-2021 Task D2.1.
3.2	Maximize revenue through Outcome Based Funding (OBF) opportunities: Met.	Strategy determined at OBF meetings: Met Continue in 2020-2021 as standard operating process.
3.3	Identify PeopleSoft opportunities related to features and functionality: Not Met.	List of opportunities created: Not Met. Continue in 2020-2021 Task D2.2.
3.4	Develop new model for WILM: Met.	Analysis complete: Met. Continue in 2020-2021 Task D2.7.
3.5	Identify options to improve class scheduling and room reservation processes: Not Met.	Options identified and resources allocated: Not Met. Continue in 2020-2025 Task D2.3.
3.6	Review and improve Client Reporting process: Met.	Opportunities identified: Met. Continue in 2020-2021 as standard operating process.
3.7	Implement ID badges for employees and students: Met.	Badges are distributed: Met. Continue in 2020-2021 as standard operating process.
3.8	Investigate fleet vehicles for use by faculty and staff: Met.	Investigation complete: Met.
3.9	Develop 3-year plan to develop campus aesthetics: Met.	Plan completed: Met. Continue in 2020-2021 Task P2.5 M, P2.6 SP, P2.7 A.

## PILLAR: COLLEGE

3.10	Evaluate Wisconsin Rapids campus operational leadership responsibilities.	Postponed. Continue in 2020-2021 Task P1.9 WR.
Added	Evolve Strategic Plan: Met.	Added as a priority in 2019-2020. Strategic Plan is complete: Met. Continue in 2020-2021 as standard operating process.
Added	Implement district-wide Safety and Security Plan: Met.	Added as a priority in 2019-2020. Plan implemented: Met. Continue in 2020-2021 Task D2.9
Added	Implement campus closure calendar: Met.	Added as a priority in 2019-2020. Campus closure calendar implemented: Met. Continue in 2020-2021 as standard operating process.
Added	Implement asset tagging: Not Met.	Added as a priority in 2019-2020. Asset tagging processes are implemented: Not Met. Continue in 2020-2021 Task D2.5.
Added	Implement Saturday hours: Met.	Added as a priority in 2019-2020. Saturday hours are offered with adequate student and staff support: Met. Continue in 2020-2021 as standard operating process.
Added	Enhance capital budget planning process: Met.	Added as a priority in 2019-2020. Planning process implemented considering stakeholder feedback: Met. Continue in 2020-2021 as standard operating process.
<b>Goal 4</b>	<b>Enhance innovation at Mid-State: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
4.1	Form Innovation Committee	Committee not necessary. Continue in 2020-2021 as standard operating process.
4.2	Implement capital campaign for Advanced Manufacturing, Engineering Technology, and Apprenticeship Center: Met.	Capital Campaign implemented: Met. Continue in 2020-2021 D6.4 SP.
4.3	Implement Simulation Center at Aspirus Riverview Hospital: Not Met.	Simulation Center open for learning experiences: Not Met. Renovation delayed due to COVID-19. Continue in 2020-2021 Task D6.1.
4.4	Explore need for Transportation Center: Met.	Need for Transportation Center determined: Met.
4.5	Determine feasibility of Mid-State presence in Tribune Building.	No longer relevant.
4.6	Strengthen Grant capabilities: Not Met	Decrease in grant awards: Not Met. Continue in 2020-2021 Task W3.1, W3.2, and W3.3.
4.7	Implement classroom technology “Gold Standard” for classrooms based on available resources: Not met.	Improved technology satisfaction from student and employee surveys: Not Met. Continue in 2020-2021 Task D3.1.
Added	Explore facility opportunities for Protective Services facility: Met.	Added as a priority in 2019-2020. Opportunities identified throughout the district: Met. Continued in 2020-2021 Task D3.2.



## PILLAR: COLLEGE

Goal 5	Enhance marketing efforts, community relations and legislative activities: Met.	
Task	Task Description: Achievement.	Metric: Achievement
5.1	Launch new website.	Complete. No longer relevant.
5.2	Develop academic program identity marketing strategy: Met.	Strategy documented and launched: Met. Continue in 2020-2021 as standard operating process.
5.3	Develop social and digital footprint strategy.	Strategy complete and implemented. Met.
5.4	Enhance legislative advocacy: Not Met.	On-campus legislative event postponed due to COVID-19: Not Met. Continue in 2020-2021 as standard operating process.
5.5 M	Develop marketing strategy for Marshfield: Met.	Plan completed: Met. Continue in 2020-2021 Task D6.5 M.
5.6 SP	Develop marketing strategy for Stevens Point: Met.	Plan completed: Met. Continue in 2020-2021 as standard operating process.
5.7 A	Develop marketing strategy for Adams: Met.	Plan completed: Met. Continue in 2020-2021 as standard operating process.
5.8	Enhance community/external partnerships in Stevens Point: Met.	Additional partnerships identified: Met. Continue in 2020-2021 as standard operating process.
5.9 WR	Identify organizations and expand partnerships to fund general college initiatives and opportunities: Met.	Partnership list created: Met. Continue in 2020-2021 Task D6.3.
5.10	Implement and evaluate Rapid Response Team: Met.	Rapid Response Team in place and activities/course offerings for every dislocation: Met. Continue in 2020-2021 as standard operating process.
Added	Reinvigorate college mascot: Not Met.	Added as a priority in 2019-2020. College mascot brand and costume ready by May 2020 graduation: Not Met. Continue in 2020-2021 Task D3.3.
Added	Develop content marketing strategies: Met.	Added as a priority in 2019-2020. Content marketing strategies are developed: Met. Continue in 2020-2021 Task K3.1, K3.3, K3.4, and K3.5.





# CAMPUS PLANNING

## CAMPUS PLANNING – WISCONSIN RAPIDS CAMPUS OUTCOMES BY PILLAR, GOAL, AND TASK

<b>PILLAR: PROGRAMS</b>		
<b>Strategic Direction</b>	<b>Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.</b>	
<b>Goal 1</b>	<b>Increase student access to Mid-State programming: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.4 M; WR	Expand CNA sections: Met.	Meet industry need: Met.
1.5 WR	Implement strategies to increase enrollments in Business Management: Not Met.	Increase enrollment by 5%: Not Met. Continue in 2020-2021 Task P1.5 WR, SP.
1.12 WR	Explore campus-to-campus shuttle: Met.	Evaluation complete: Met. Continue in 2020-2021 Task P1.8 WR.
1.17 WR	Expand outreach services and programming to special populations: Met.	ABE and Jail programming: Met. Continue in 2020-2021 Task P1.2. and P1.6 WR.
<b>PILLAR: COLLEGE</b>		
<b>Goal 3</b>	<b>Improve processes to enhance efficiency, effectiveness, and fiscal responsibility in the college: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
3.10	Evaluate Wisconsin Rapids campus operational leadership responsibilities.	Postponed. Continue in 2020-2021 Task P1.9 WR.
<b>Goal 5</b>	<b>Enhance marketing efforts, community relations and legislative activities: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
5.9 WR	Identify organizations and expand partnerships to fund general college initiatives and opportunities: Met.	Partnership list created: Met Continue in 2020-2021 Task D6.3.

## CAMPUS PLANNING – MARSHFIELD CAMPUS OUTCOMES BY PILLAR, GOAL, AND TASK

<b>PILLAR: PROGRAMS</b>		
<b>Strategic Direction</b>	<b>Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.</b>	
<b>Goal 1</b>	<b>Increase student access to Mid-State programming: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.4 M	Expand CNA sections: Met.	Meet industry need: Met. Continue in 2020-2021 as standard operating process.
1.13 M	Increase course offerings for EMS, fire, and law enforcement: Met.	Meet needs: Met. Continue in 2020-2021 Task P1.10 M and P1.14 SP.
1.14 M	Evaluate Ag programs: Met.	Ag programs aligned to meet needs: Met. Continue in 2020-2021 Task P1.11 M.
<b>Goal 2</b>	<b>Increase student access to Mid-State programming: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
2.7 M	Implement classroom utilization strategy to improve use of classrooms: Not Met.	Classrooms are utilized appropriately based on enrollment, course needs, faculty needs: Not Met.
<b>PILLAR: K-12</b>		
<b>Strategic Direction</b>	<b>Strengthen K-12 partnerships to maximize student access and student success.</b>	
<b>Goal</b>	<b>Improve student access through K-12 partnerships: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.7 M	Explore need for “registration mobile/STAR car: Not Met.	Options identified: Not Met. Continue in 2020-2021 Task K3.6M.
<b>PILLAR: COLLEGE</b>		
<b>Goal 5</b>	<b>Enhance marketing efforts, community relations and legislative activities: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
5.5 M	Develop marketing strategy for Marshfield: Met.	Plan completed: Met. Continue in 2020-2021 Task D6.5 M.

## CAMPUS PLANNING – STEVENS POINT CAMPUS OUTCOMES BY PILLAR, GOAL, AND TASK

<b>PILLAR: PROGRAMS</b>		
<b>Strategic Direction</b>	<b>Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.</b>	
<b>Goal 1</b>	<b>Increase student access to Mid-State programming: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.16 SP	Identify program expansion opportunities for Stevens Point.	Combined with Task 1.5. Continue in 2020-2021 Task P1.3 SP and Task P1.5 SP.
<b>PILLAR: K-12</b>		
<b>Strategic Direction</b>	<b>Strengthen K-12 partnerships to maximize student access and student success.</b>	
<b>Goal</b>	<b>Improve student access through K-12 partnerships: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.9 SP	Strengthen K-12 partnerships in Adams and Stevens Point: Not Met.	ACP plan for Stevens Point incomplete: Not Met. Continued in 2020-2021. Task K2.2 A and K2.3 SP.
<b>PILLAR: COLLEGE</b>		
<b>Goal 5</b>	<b>Enhance marketing efforts, community relations and legislative activities: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
5.6 SP	Develop marketing strategy for Stevens Point: Met.	Plan completed: Met. Continue in 2020-2021 as standard operating process.
5.8 SP	Enhance community/external partnerships in Stevens Point: Met.	Additional partnerships identified: Met. Continue in 2020-2021 as standard operating process.

## CAMPUS PLANNING – ADAMS CAMPUS OUTCOMES BY PILLAR, GOAL, AND TASK

<b>PILLAR: PROGRAMS</b>		
<b>Strategic Direction</b>	<b>Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.</b>	
<b>Goal 1</b>	<b>Increase student access to Mid-State programming: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.15 A	Determine programs for Adams: Met.	2 programs identified: Met. Continue in 2020-2021 Task P1.12 A and P1.13 A.
2.8 A	Address room and space needs: Met. Adams Campus spaces aligned with needs: Met.	Continue in 2020-2021 Task P2.7 A.
<b>PILLAR: K-12</b>		
<b>Strategic Direction</b>	<b>Strengthen K-12 partnerships to maximize student access and student success.</b>	
<b>Goal</b>	<b>Improve student access through K-12 partnerships: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
1.9 A	Strengthen K-12 partnerships in Adams and Stevens Point: Met.	ACP plan implemented in Adams: Met. Continued in 2020-2021. Task K2.2 A and K2.3 SP.
<b>PILLAR: COLLEGE</b>		
<b>Goal 5</b>	<b>Enhance marketing efforts, community relations and legislative activities: Met.</b>	
<b>Task</b>	<b>Task Description: Achievement.</b>	<b>Metric: Achievement</b>
5.7 A	Develop marketing strategy for Adams: Met.	Plan completed: Met. Continue in 2020-2021 as standard operating process.

## COLLEGE DASHBOARD - KEY RESULTS

Mid-State's Strategic Plan is designed to achieve the College's Key Results. Key Results include Organizational Effectiveness, Student Success, and Organizational Health. The 2019-2020 Key Results, metrics, trends and benchmarks are documented on the College Dashboard.

Board Quality Indicator		Year-End Goals 2019-2020	2019-2020	Benchmark/ Source <sup>1</sup>	Year-End 2018-2019	Year-End 2017-2018	Year-End 2016-2017
<b>Key Result 1: Organizational Effectiveness</b>							
	Total (#) FTE's generated	1,744	1,685	1,941/W	1,727	1,681	1,782
By Location	Wisconsin Rapids Campus		719		697	693	757
	Stevens Point Campus		366		420	419	454
	Marshfield		198		203	189	193
	Adams		43		40	13	12
	Virtual (online)		360		367	369	367
	Unduplicated Headcount	6,986	6,736	10,030/W	6,917	6,525	6,154
	Service Ratio (Population/HC) <sup>2</sup>	1:20	1:21	1:18/W	1:21	1:22	1:25
<b>Key Result 2: Student Success</b>							
	<b>Completion</b>						
	Course Completion	80%	81%	84%/W	79%	80%	80%
	Program Completion After 3 Years	34%	31%	38%/W	33%	32%	39%
	Completion After 3 Years Any Credential	41%	31%	43%/W	40%	41%	46%
	Program Completion After 6 Years	47%	43%	42%/W	46%	43%	45%
	Completion After 6 Years Any Credential	54%	53%	49%/W	53%	52%	53%
	<b>Retention/Persistence</b>						
	Fall to Fall Retention of <b>New</b> Program Students	48%	51%		47%	49%	50%
	Fall to Fall Retention of <b>All</b> Program Students	61%	53%	65%/W	60%	57%	57%
	Fall to Spring Persistence <b>New</b> Program Students	74%	79%	79%/W	73%	75%	77%
	Fall to Spring Persistence <b>All</b> Program Students	79%	79%	82%/W	78%	77%	79%
	<b>Job Placement</b>						
	Overall Job Placement	94%	94%	94%/W	93%	95%	93%
	Job Placement in Related Field	85%	88%	79%/W	84%	81%	84%



Board Quality Indicator	Year-End Goals 2019-2020	2019-2020	Benchmark/ Source <sup>1</sup>	Year-End 2018-2019	Year-End 2017-2018	Year-End 2016-2017
<b>Key Result 3: Organizational Health</b>						
Employee Engagement: The MindSet Survey	NA <sup>3</sup>	<sup>3</sup>	6.17/HE	6.65	Not Measured	Q <sup>12</sup>
<b>ADDITIONAL METRICS</b>						
<b>K-12 Education</b>						
High School Transition Rate	Class of 18-19 14%	16%	15%/W	Class of 17-18 12%	Class of 16-17 12%	Class of 15-16 9%
Number of Dual Credits Granted	4,718	5,307	5,538/W	4,673	4,095	2,891
Value of Dual Credits Granted	\$644,077	\$724,406	\$755,937/W	\$637,865	\$533,783	\$375,800
<b>Workforce and Economic Development</b>						
Customized Training/Assistance/ Grant Revenue	\$350,000	\$300,537		\$319,300	\$54,268	\$51,008
Revenue/# served through Workforce Advancement Training Grants (WATG)	\$150,000/300	\$75,285/358		\$107,559/277	\$0/0	0
Unduplicated Headcount Continuing Education	2,468	2,139		2,444	2,662 <sup>4</sup>	2,173
FTE for Continuing Education	35	32		34	41 <sup>4</sup>	34
FTE for Contract Training	22	12		21	7	Not Measured
# Businesses Served through Contracts	54/70	39 Undup./ 72 Duplicated		49 Undup./ 67 Duplicated	30 Undup./ 40 Duplicated	37

<sup>1</sup>W = WTCS Benchmark. HE=Higher Education Benchmark.

<sup>2</sup>Ratio was modified to include dual credit students.

<sup>3</sup>Assessed every other year.

<sup>4</sup>Course credit/FTE was over reported.

■ Results Met ≥ goal

■ Results Progressing < 1-2.9%

■ Results Lagging < 3%

■ Year End Measure Only or no goal set for 2019-2020

# DASHBOARD DATA DEFINITIONS

## **Organizational Effectiveness**

- Total # FTE generated: The total number of credits registered and considered enrolled. Calculation: Credits Registered/30 Credits = FTEs.
- Unduplicated Headcount: The unduplicated actual headcount of all students enrolled in classes with start dates greater than, less than, or equal to today's date.
- Service Ratio: District population/Unduplicated actual headcount and dual credit students. Year-end measure only.

## **Student Success**

- Course Completion: Percent of courses taken within program curriculum completed with a grade of C or better. Year-end measure only.
- Program Completion After 3 Years: Percent of all program students who graduated within three years of enrolling in the program. Total does not include apprenticeships, which can be more than three years in length. Year-end measure only.
- Completion After 3 Years-Any Credential: Percent of students left with any credential within three years. Total does not include apprenticeships, which can be more than three years in length. Year-end measure only.
- Program Completion After 6 Years: Percent of all program students who graduated within six years of enrolling in the program. Year-end measure only.
- Completion After 6 Years-Any Credential: Percent of students left with any credential within six years. Year-end measure only.
- Fall to Fall Retention of New Students: Percent of new program students that were retained from fall to fall. New students are students who have not been enrolled in an FTE generating course at Mid-State in the prior 4 years. Year-end measure only.
- Fall to Fall Retention of All Program Students: Percent of all program students that were retained from fall to fall. Year-end measure only.
- Fall to Spring Persistence of New Students: Percent of new program students persisting from fall to spring. New students are students who have not been enrolled in an FTE generating course at Mid-State in the prior 4 years. Year-end measure only.
- Fall to Spring Persistence of Program Students: Percent of all program students persisting from fall to spring. Year-end measure only.
- Job Placement Overall: Number of program graduates employed/number of program graduates in the labor market. Mid-Year measure only.
- Job Placement in Related Field: Number of program students employed in a related field/number of program students employed (numerator in overall job placement measure). Mid-Year measure only.

## **Organizational Health**

- The Mindset Survey: This is the super score of the 14 cultural health factors. The super score reflects the average of all factors. Prior to FY 2018, the Gallup Q12 Employee Engagement results from Engagement Index Ratio were utilized.

## **K-12 Education**

- High School Transition Rate: Calculation: Number of public high school graduates in District directly enrolling at the college during the next academic year/number of public high school graduates in District. Previous year lists preliminary results due to one-year lag in finalizing data. Year-end reflects final results.
- Number of Dual Credits Granted: Total dual credit course credits earned. Year-end measure only.
- Value of Dual Credits Granted: Calculation: Total dual credit course credits earned x cost per credit for in-state tuition. Year-end measure only. 2019/2020 in-state tuition is \$136.50 per credit.

## **Workforce and Economic Development**

- Customized Training/Assistance Revenue: Dollar value of revenue received from training contracts.
- Revenue/Number Served through Workforce Advancement Training Grants (WATG): Revenue amount and number of employees served through Workforce Advancement Training Grants (WATG).
- Unduplicated Headcount Continuing Ed: Number of Actual Headcount generated in the Vocational Adult Aid codes 42, 47, and 60.
- FTE for Continuing Ed: Number of FTE generated in the Vocational Adult Aid codes 42, 47, and 60.
- FTE for Contract Training: Number of FTE generated in the Vocational Adult Aid codes 10, 42, 47, and 60.
- Number of Businesses Served: The unduplicated and duplicated number of businesses served through Contract Training and Continuing Education.
- Mid-Year Measure FTE/Headcount Calculations: Mid-Year FTE/Headcount are calculated using Registered FTE and Headcount. Year-end measures reflect actuals.



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# MID-STATE TECHNICAL COLLEGE



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