



**MOVING FORWARD TOGETHER
2020-2025**

**2022-2023 STRATEGIC PLAN REPORT
YEAR THREE**



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A MESSAGE FROM PRESIDENT DR. SHELLY MONDEIK

I am pleased to share the 2022-2023 Strategic Plan Report. This report represents the evolution of the 2020-2025 *Moving Forward Together* Strategic Plan and the progress we've made this year.

Mid-State's commitment to the pursuit of excellence and continuous improvement is evident in the work and outcomes described in this report.

The 2022-2023 Strategic Plan Report describes the goals and metrics we established for each of our pillars: Programs, K-12, Workforce, Continuing Education, and the District. 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 the Key Results of Organizational Effectiveness, Student Success, and Organizational Health.

In 2022-2023, the third year of the five-year plan, Mid-State met 17 of 17 (100%) Pillar Goals and 9 of 12 (75%) Key Results Goals. We celebrate the great strides made in our Programs, K-12, Continuing Education, Workforce, and District pillars. Through these strategic efforts, Mid-State was #1 in growth for both headcount (HC) and full-time equivalent (FTE) among the 16 colleges in the Wisconsin Technical College System (WTCS).

I am so proud of the work we have accomplished—for our students, our employees, our K-12 partners, and our business partners, agencies, and communities.

Sincerely,



Dr. Shelly Mondeik, President



PROVIDING LEADERSHIP & DIRECTION

2022-2023 MID-STATE BOARD OF DIRECTORS

- Betty Bruski Mallek, Junction City
- Terry Whitmore, Nekoosa
- Richard Merdan, Wisconsin Rapids (Chairperson)
- Lynneia Miller, Marshfield (Secretary)
- Gordon Schalow, Marshfield
- Charles Spargo, Friendship (Treasurer)
- Are Vang, Stevens Point

EXECUTIVE SUMMARY

The 2020-2025 *Moving Forward Together* Strategic Plan was designed to achieve the College's Key Results and meet our mission to "transform lives through the power of teaching and learning."

Results of the third year of our five-year Strategic Plan are provided in this 2022-2023 Strategic Plan Report.

1. 2022-2023 - A Year of Opportunity and Growth:

- a. The Strategic Plan Report describes many opportunities, through goals and tasks, to meet the needs of students, businesses, and the communities we serve.
- b. Mid-State met 17 of 17 (100%) Pillar Goals and 9 of 12 (75%) Key Results Goals in 2022-2023.

2. Program Pillar:

- a. 3 of 3 goals for the Program Pillar were met. Goals were met in the areas of increased flexibility in program offerings, increasing quality of Mid-State programs, and improving student success. These goals include enrollment and completion metrics.
- b. 9 of 19 (47.4%) task metrics were met, 1 of 19 (5.2%) were in progress, and 9 of 19 (47.4%) were not met. Three (15.8%) tasks were completed, 13 (68.4%) tasks were continued and 3 (15.8%) tasks were discontinued.
- c. Program tasks **met** and **continuing** in FY 2024 included: Metrics related to expanding Credit for Prior Learning (CPL) opportunities, increase course offerings for fire and EMS, implement strategies to increase Liberal Arts enrollments, increase enrollment of stop-out students, development of a comprehensive bookstore plan for affordable textbooks, and investigation of the Wisconsin Rapids Campus LiNK (Academic Learning Center) relocation.
- d. Program tasks **met** and **completed** in FY 2023 included: Development of part-time faculty hiring, onboarding, and development plan; enhancement of transfer student support and awareness; and expansion of mental health services and awareness for students.

3. K-12 Pillar:

- a. 3 of 3 (100%) goals for the K-12 Pillar were met: Improving dual credit opportunities at each high school, improving high school transition rate, and improving resources for enhanced communication to K-12 audiences.
- b. 9 of 10 (90%) task metrics were met and 1 of 10 (10%) were not met. Five (50%) tasks were completed, five (50%) tasks were continued.
- c. K-12 tasks **met** and **continuing** in FY 2024 included: Rebrand of the Start College Now program, increase access to Mid-State for alternative high schools, development of a quarterly newsletter to counselors, and development of a communication flow in CRM for parents.
- d. K-12 tasks **met** and **completed** in FY 2023 included: Increase number of dual credit courses offered at local private high schools, increase access to Mid-State for Stevens Point Area High School (SPASH), development of a communication flow in CRM for sophomores, development of a communication flow in CRM for juniors, and exploring the need for alternative space for outreach services in the Marshfield area.

4. Workforce Pillar:

- a. 3 of 3 (100%) goals for the Workforce Pillar were met. The goals of increasing workforce services, building partnerships, and growing competitive grants were met.
- b. 10 of 10 (100%) task metrics were met. Four (40%) tasks were completed, 6 (60%) tasks were continued.
- c. Workforce tasks **met** and **continued** in FY 2024 included: Expansion of customized training, technical assistance, and facility use contracts in the district; expansion of the number of unduplicated businesses served through training and technical assistance contracts; increase FTE contribution from Contract Training; increase individuals served through customized training; pilot and evaluate Campus Dean business development responsibilities in Stevens Point area; and increase small business (<30 employees) offerings and service.
- d. Workforce tasks **met** and **completed** in FY 2023 included: Seeking partnership for Community Leadership Program pathways into associate degree programs offered by Mid-State; increase in WTCS competitive GPR grant awards; increase WATG, Fast Forward Grant, or other local, state, or federal grant funding; and execution of the Workforce Innovation Grant with local partners.

5. Continuing Education Pillar:

- a. 3 of 3 (100%) goals for the Continuing Education Pillar were met. The goals of providing continuing education and enrichment programming, improving the student registration experience, and increasing conference opportunities were met.
- b. 5 of 5 (100%) task metrics were met. Four (80%) tasks were completed and one (20%) task was continued.
- c. Continuing Education tasks **met** and **continued** in FY 2024 included: Expansion of conferences hosted by the College in the district.
- d. Continuing Education tasks **met** and **completed** in FY 2023 included: Increase relevant enrichment and professional development opportunities, expansion of programming access to special populations, launching Workforce & Economic Development (WED) personal and professional development classes at the Mid-State Healthcare Simulation Center, and evaluation of the user experiences of the course registration solution.

6. District Pillar:

- a. 5 of 5 (100%) goals for the District Pillar were met. The goals of providing exceptional customer service (i.e., graduate satisfaction), improving processes, enhancing innovation, supporting DEI initiatives, creating/fostering college partnerships, and enhancing the professional collaborative environment were met.
- b. 22 of 25 (88%) task metrics were met and 3 (12%) tasks were in progress. Sixteen (64%) tasks were completed, 8 (32%) tasks were continued, and 1 (4%) task was discontinued.
- c. District Pillar tasks **met** and **continued** in FY 2024 included: Initiation of Phase 1 of the ERP, stabilization of enrollment, development of a plan for eight-week courses, development of a plan for continued advising beyond the first new student meeting, development of DEI I-CARE training, and the construction of the Advanced Manufacturing, Engineering Technology, and Apprenticeship (AMETA™) Center.
- d. District Pillar tasks **met** and **completed** in FY 2023 included: Completion of role specific I-CARE training, improvement of website redundancy, implementation of asset tagging, improvement of the CRM, development of the Strategic Enrollment Plan, auto-graduation with Business Management pathway, development of a student union area, providing professional development aimed at supporting economically disadvantaged students, expansion of mental health services and awareness for employees, securing funding for the AMETA Center instructional equipment, hosted Mid-State Healthcare Simulation Center Open House, continue partnership conversations with Adams Fire, managed work from home procedures, provided college-wide critical incident training, and launched the Academic and Professional Excellence (APEX) Center.

7. Achievement data for goals, 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 Organizational 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 had 3 of 3 (100%) measures meet year-end goals.
 - b. Key Result: Student Success was met in 6 of 9 (67%) measures. Metrics met included course completion and program completion after three years, completion after three years for any credential, fall to fall retention of new program students, fall to spring persistence of new program students, and job placement in related field. Program completion after six years and completion after six years for any credential were each under our target goal by 1%. Overall job placement was under our goal target by 2%.
 - c. Key Result: Organizational Health was not measured as the MindSet survey is taken every two years.

Summary of Goal Achievement	
Goal	Achievement
Pillar	
Program	3/3
K-12	3/3
Workforce	3/3
Continuing Education	3/3
District	5/5
Key Results	
Organizational Effectiveness	3/3
Student Success	6/9
Organizational Health	Not Measured (survey every other year)

2022-2023 STRATEGIC PLAN REPORT

The 2020-2025 *Moving Forward Together* Strategic Plan 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 2020-2025 *Moving Forward Together* plan includes five Pillars (Programs, K-12, Workforce, Continuing Education, and District) 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 (District) has five goals. Operational Planning documents provide the details by Pillar for what was to be accomplished in 2022-2023. These details were repeated in the Campus Planning documents when tasks were specifically noted for a campus. See the 2020-2025 Strategic Plan (*Moving Forward Together*) for the full strategic plan.

The 2022-2023 Strategic Plan Report provides an analysis of outcomes for each goal, task, and Key Result noted in the Operational Planning and Campus sections of the 2020-2025 Strategic Plan.

- Goals were considered **met** when all or most (>50%) corresponding metrics were achieved.
- Goals that were not fully achieved based on the corresponding metric were considered **not met**.
- Task status is denoted in the results section as **task complete**, **continue task**, or **discontinue task**.
- Tasks were considered **met** when all or most (>50%) corresponding metrics were achieved.
- Tasks extending over multiple years were considered **in progress**.
- Tasks that were not fully achieved based on the corresponding metric or delayed were considered **not met**.
- Tasks to be modified are denoted with an **improvement** citation noting task changes.



OPERATIONAL PLANNING

OPERATIONAL PLANNING – OUTCOMES BY PILLAR AND GOAL

The Operational Plan for the 2022-2023 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. If a Strategic Goal has multiple metrics, it is considered met if 50% or more of metrics met stated Strategic Goal metrics. Details on the activities done to achieve each task are noted on Team Action Plans. The following table highlights the College’s 2022-2023 outcomes for the third year of the 2020-2025 Strategic Plan—*Moving Forward Together*.

PILLAR: PROGRAMS			
Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal	Description:	2022-2023 Goal Metrics and Results:	Goal Status
P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.	Goal: Increase FTE to 1,785 by 2025. Result: FY23 FTE of 1,584. Goal: Increase headcount to 7,056 by 2025. Result: FY23 headcount to 7,977.	Met
P2	Increase quality of Mid-State programs.	Goal: Increase three-year program completion to 34%. Result: 36%.	Met
P3	Increase student success.	Goal: Course completion is 80%. Result: 82% overall course completion. Goal: Increase fall to fall retention of all program students to 58%. Result: 58%. Goal: Increase three-year program completion to 34%. Result: 36%.	Met

PILLAR: K-12

Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
Goal	Description:	2022-2023 Goal Metrics and Results:	Goal Status
K1	Improve dual credit opportunities at each high school.	Goal: Increase dual credits earned to 5,866. Result: 8,932 dual credits earned in 2022-23.	Met
K2	Improve high school transition rate.	Goal: Increase overall high school transition rate to 15%. Metric: 16% high school transition rate in FY23.	Met
K3	Improve resources for enhanced communication to K-12 audiences.	Goal: Implement communication flow for four audiences (CRM: sophomores/juniors/parents and quarterly newsletter for counselors). Metrics: Four communication flows established in 2022-23.	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:	2022-2023 Goal Metrics and Results:	Goal Status
W1	Increase workforce services provided to meet district needs.	Goal: Increase revenues to \$400K and FTE to 18 in FY23. Result: \$466,623 contracted revenue and 30 FTE in FY23.	Met
W2	Build community partnerships for workforce development opportunities.	Goal: Serve 17 new small businesses. Result: Served 23 new small businesses.	Met
W3	Grow competitive grants (excludes pass-through and non-competitive grants).	Goal: Increase total competitive grant revenue by 25% to \$1,365,657 by 2025. Result: Goal completed. Exceeded in FY23.	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:	2022-2023 Goal Metrics and Results:	Goal Status
C1	Provide continuing education and enrichment programming to meet district resident needs.	Goal: Increase FTE for Continuing Education to 32 by FY23. Result: 32 FTE in 2022-23. Goal: Increase to 1,900 unduplicated headcount. Result: 2,348 unduplicated headcount in 2022-23.	Met
C2	Improve ease of student registration experience through a new registration and payment platform.	Goal: Implementation and evaluation of new registration and payment platform. Result: SmartIS implementation and evaluation completed.	Met
C3	Increase conference opportunities.	Goal: Host three conferences during 2022-23. Result: Hosted five conferences through in 2022-23.	Met

PILLAR: DISTRICT

Goal	Description:	2022-2023 Goal Metrics and Results:	Goal Status
D1	Provide exceptional customer service experiences.	<p>Goal: Disaggregate employee customer service metric from end of year performance evaluation. Result: Metric was completed and average score for the exceptional service rating was 4.5 from 2022-23.</p> <p>Goal: Graduate satisfaction of >97% annually. Result: 98% Graduate satisfaction by Mid-State class of 2021-22.</p>	Met
D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.	<p>Goal: Processes evaluated, improved, and documented. Result: Five processes evaluated, improved, and documented.</p>	Met
D3	Enhance innovation at Mid-State.	<p>Goal: Innovation projects completed. Result: Four innovation projects completed. One project is continuing into FY24.</p>	Met
D5	Support diversity, inclusion, and equity initiatives.	<p>Goal: Meet WTCS Commitment to Progress Goals. Result: Met WTCS Commitment to Progress Goals.</p> <p>Goal: Affirmative Action metrics for hiring. Result: FY21 2.3% compared to FY22 2.5% for Affirmative Action metrics for hiring employees of color.</p> <p>Goal: Student Survey question on belonging. Results: Completed two (fall and spring) student survey questions on belonging, with results of 4.2 out of 5 to measure belonging.</p> <p>Goal: Create 2022-23 Equity Report. Result: Equity Report completed.</p>	Met
D6	Create and foster external college partnerships.	<p>Goal: Partnerships maintained. Result: Four partnership projects completed.</p>	Met
D7	Enhance professional collaborative environment.	<p>Goal: MindSet Survey higher than the national average. Result: Not Measured. Survey delivered every other year.</p>	Not Measured

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 P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.1	Expand credit for prior learning (CPL) opportunities.	<p>Metric: Award credit for 25 Prior Learning Assessments. Result: FY23 awarded credit for 27 Prior Learning Assessments (PLA) benefiting 124 individuals with 325 credits awarded.</p> <p>Continue task. Improvement: Revised task and metric.</p>	Met
P1.5 SP, WR	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	<p>Metric: Increase Business Management pathway by five FTE. Result: FY23 Business Management instructional area FTE decreased from 103 to 92, 11% decrease. Not met.</p> <p>Metric: Increase program headcount by 10% by June 30, 2023. Result: FY23 Business Management instructional area headcount decreased from 277 to 257, a 7% decrease. Not met.</p> <p>Metric: Increase retention rate from 41% to 48% in FY23. Result: FY23 Business Management second year program retention increased to 52.6%. Met.</p> <p>Metric: Increase three-year graduation rate from 11.3% to 29% in FY23. Result: 2021 cohort graduated at a rate of 21.5% (preliminary data). Not Met.</p> <p>Continue task. Improvement: Revised metric.</p>	Not Met
P1.6 WR	Expand outreach services and programming to veterans.	<p>Metric: Increase veteran enrollment by 1%. Result: FY22 veteran duplicated enrollment was 1069. FY23 veteran duplicated enrollment was 694. Decreased by 35%.</p> <p>Discontinue task as standard operating procedure.</p>	Not Met
P1.7	Expand CNA sections across the district to meet student and employer demand.	<p>Metric: Increase CNA program enrollment by 20 new students. Result: FY23 CNA program enrollment was 15 students fewer than FY22 (279 vs. 264).</p> <p>Continue task.</p>	Not Met
P1.10 MF, SP	Increase course offerings for fire and EMS to meet agency/community need.	<p>Metric: Marshfield 2 FTE and 64 headcount. Result: FY23 end for Marshfield: 4.06 FTE and 125 HC.</p> <p>Metric: Stevens Point 3 FTE and 100 HC. Result: FY23 end for Stevens Point: 9.57 FTE and 171 HC.</p> <p>Continue task. Improvement: Revised metric.</p>	Met

PILLAR: PROGRAMS

PILLAR: PROGRAMS			
Goal P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.16 MF	Identify and implement strategies to stabilize enrollments in health programs.	Metric: FTE same as FY22 year-end. Result: 11.4 less FTE in FY23 vs. FY22 (622.84 FTE vs. 634.24 FTE). Continue task.	Not Met
P1.17	Identify and implement strategies to increase enrollments in Liberal Arts programs.	Metric: Increase Liberal Arts by 25 FTE. Result: 46.08 more FTE in FY23 vs. FY22 (90.83 FTE vs. 44.75 FTE). Continue task. Improvement: Revised metric.	Met
P1.18	Identify and implement strategies to increase enrollments in Welding.	Metric: FTE same as FY22 year-end. Result: 9.53 less FTE in FY23 vs. FY22 (18.13 FTE vs. 27.66 FTE). Continue task. Improvement: Revised task and metric.	Not Met
P1.19	Identify and implement strategies to increase enrollments in Construction Trades/HVAC pathway.	Metric: Increase Construction Trades/HVAC pathway by 3 FTE. Result: 0.26 more FTE in FY23 vs. FT22 (68.11 FTE vs. 67.85 FTE). Discontinue task as standard operating procedure.	Not Met
P1.20	Increase enrollment of stop-out students.	Metric: Re-enroll 5% of students who have stopped out since 2019. Result: 33% conversion for fall 2022 through fall 2023 for stop outs. Continue task.	Met
Goal P2	Increase quality of Mid-State programs.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P2.3	Strengthen advisory committee membership and engagement.	Metric: 90% of Advisory Committee meetings will have at least five unique employers attend/participate. Result: 84% of Advisory Committee meetings will have at least five unique employers attend/participate. Continue task. Improvement: Revised metric.	Not Met
P2.17	Develop and pilot Program Health model.	Metric: Program Health model developed and piloted. Result: Program Health Model developed and shared with ALT; awaiting further updates, faculty review and finalization in FY24. Discontinue task as standard operating procedure.	In Progress

PILLAR: PROGRAMS

Goal P3	Increase student success by improving course and program completion and retention.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P3.2	Develop part-time faculty hiring, onboarding and development plan.	<p>Metric: Hiring, onboarding, and development plan for part-time faculty is created.</p> <p>Result: Hiring, onboarding, and development plan for part-time faculty is complete.</p> <p>Task complete.</p>	Met
P3.4	Develop a comprehensive bookstore plan for affordable textbooks and increased student/employee satisfaction.	<p>Metric: Comprehensive bookstore plan developed.</p> <p>Result: Plan developed.</p> <p>Continue task.</p> <p>Improvement: Revised task and metric.</p>	Met
P3.7	Improve Nursing program completion by increasing Nursing program course completion.	<p>Metric: Course completion of Nursing courses below the benchmark of 80% will increase by 5%.</p> <p>Result: Based on Program Review August 2023, there were five courses below 80% in 2022: 543-101, 543-105, 543-106, 543-109, and 543-110. Three of the five courses (101, 109, and 110) did increase by 5% or more but the other two courses did not.</p> <p>Continue task.</p>	Not Met
P3.8	Enhance transfer student support and awareness.	<p>Metric: Transfer student process developed and piloted.</p> <p>Result: Transfer student process developed and was piloted with Liberal Arts area in spring 2023. A plan has been developed for ongoing support of transfer students.</p> <p>Task complete.</p>	Met
P3.9	Investigate WR LiNK (Academic Learning Center) relocation to better meet student needs.	<p>Metric: WR LiNK (Academic Learning Center) relocation investigated.</p> <p>Result: Relocation of both WR and SP LiNKs (Academic Learning Centers) were investigated. The Stevens Point LiNK relocation was identified to serve as the pilot, with Wisconsin Rapids LiNK relocation postponed until FY25.</p> <p>Continue task.</p> <p>Improvement: Revised task and metric.</p>	Met
P3.10	Expand mental health services and awareness for students.	<p>Metric: Provide three new mental health support opportunities for students.</p> <p>Result: Three new mental health support opportunities for students were identified: Happy Lights, BetterMynds, and Mental Health First Aid staff certifications (two). Phi Theta Kappa (PTK) project promoted awareness of free mental health services on campus.</p> <p>Task complete.</p>	Met
P3.11	Update financial aid policy manual.	<p>Metric: Policy manual updated.</p> <p>Result: In progress: completion of the policy manual changed to April of 2024.</p> <p>Continue task.</p>	Not Met

PILLAR: K-12

Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
Goal K1	Improve dual credit opportunities at each high school.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
K1.4	Increase number of dual credit courses offered at local private high schools.	<p>Metric: Two additional dual credit courses offered for 2023-24 at private high schools.</p> <p>Result: Pacelli Catholic High School will offer Essential Concepts of Health and Wellness next year. Working with Columbus Catholic High School teacher to earn certification for Sanitation for Foodservice Operation.</p> <p>Task complete.</p>	Met
K1.5	Launch rebrand of Start College Now program.	<p>Metric: Increase number of Start College Now students by 10%.</p> <p>Result: 38% increase (FY22: 156 to FY23: 215).</p> <p>Continue task.</p> <p>Improvement: Revised task.</p>	Met
Goal K2	Improve high school transition rate.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
K2.3 SP	Increase access to Mid-State for SPASH.	<p>Metric: Increase transition rate of SPASH students to 16%.</p> <p>Result: 16.3% transition rate of SPASH students for FY23.</p> <p>Task complete.</p>	Met
K2.4 MF	Increase access to Mid-State for Marshfield High School.	<p>Metric: Increase transition rate of Marshfield High School students to 11%.</p> <p>Result: 9% transition rate of Marshfield High School students in FY23.</p> <p>Continue task.</p>	Not Met
K2.5	Increase access to Mid-State for alternative high schools.	<p>Metric: Increase events for alternative high school students.</p> <p>Result: Held Admit Days with Charles Fernandez Center for Alternative Learning and SPASH At-Risk students. Met with Nekoosa Academy students to complete Individual Pathway Plans. Provided college tours for three River Cities High School students.</p> <p>Continue task.</p> <p>Improvement: Revised task and metric.</p>	Met

PILLAR: K-12

PILLAR: K-12			
Goal K3	Improve resources for enhanced communication to K-12 audiences.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
K3.1	Develop communication flow in CRM for sophomores.	Metric: Sophomore communication flow implemented. Result: Sophomore engagement flow started in January 2023. Task complete.	Met
K3.2	Develop a quarterly newsletter to counselors.	Metric: Counselor communication flow implemented. Result: Counselor interest survey sent March 2023. Continue task.	In Progress
K3.3	Develop communication flow in CRM for juniors.	Metric: Junior communication flow implemented. Result: Junior engagement flow implemented using sophomore model. Task completed.	Met
K3.5	Develop communication flow in CRM for parents.	Metric: Parent communication flow implemented. Result: Parent survey sent out April 2023. Continue task.	Met
K3.6 MF	Explore need for alternative space for outreach services in Marshfield area.	Metric: Options identified for Mid-State kiosk (mobile or other) or something similar in Marshfield. Result: Identified additional location, Mid-State on Central. Task completed.	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 W1	Increase workforce services provided to meet district needs.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
W1.1	Expand customized training, technical assistance, and facility use contracts in the district.	Metric: Revenue goal for FY23 is \$400,000. Result: \$466,623 in contracted revenue in FY23. Continue task. Improvement: Revised metric.	Met
W1.2	Expand number of unduplicated businesses served through training and technical assistance contracts.	Metric: Serve 62 unique, past, or new business partners through training or technical assistance contracts. Result: 70 unduplicated businesses served in FY23. Continue task. Improvement: Revised metric.	Met
W1.3	Increase FTE contribution from Contract Training.	Metric: FTE goal for FY23 is 18. Result: FTE FY23 is 30. Continue task. Improvement: Revised metric.	Met
W1.4	Increase individuals served through customized training.	Metric: HC goal for FY23 is 1,500. Result: 2,218 HC for FY23. Continue task. Improvement: Revised metric.	Met
W1.5 SP	Pilot and evaluate Campus Dean business development responsibilities in Stevens Point area.	Metric: Eight contracts awarded. Result: Eight contracts awarded. Continue task. Improvement: Revised task and metric.	Met
Goal W2	Build community partnerships for Workforce Development opportunities.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
W2.1	Increase small business (<30 employees) offerings and service.	Metric: Serve 17 small businesses through contract training. Result: Served 23 small businesses through contract training. Continue task. Improvement: Revised metric.	Met
W2.3	Seek partner for Community Leadership Program pathways into associate degree programs offered by Mid-State.	Metric: Continue to explore options with MACCI and HOW and develop a programming plan 2022 with willing partner. Result: Leadership course running with PCBC, discussions still in-progress with HOW and MACCI. Task completed.	Met

PILLAR: WORKFORCE

Goal W3	Grow Competitive Grants (excludes pass-through and non-competitive grants).	Metric/Results/Improvements:	Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
W3.1	Increase in WTCS competitive GPR grant awards.	Metric: Submit and receive one WTCS GPR consortium grant award. Results: Received two WTCS GPR consortium grant awards. Task completed.	Met
W3.3	Increase WATG, Fast Forward Grant, or other local, state, or federal grant funding for the Workforce Division.	Metric: Awards of \$100,000. Result: Total WAT Grant award of \$168,266. Task completed.	Met
W3.4	Execute Workforce Innovation Grant (WIG) with local partners.	Metric: Execute seven sub-awardee contracts and develop the grant two-year activity plan once awardee contract finalized by State of Wisconsin. Result: Executed seven sub-awardee contracts and developed the grant two-year activity plan once awardee contract finalized by State of Wisconsin. Task completed.	Met

PILLAR: CONTINUING EDUCATION

Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal C1	Provide continuing education and enrichment programming to meet district resident needs.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
C1.1	Increase relevant enrichment & professional development opportunities.	Metric: Increase FTE to 32. Result: 32 FTE for FY23. Metric: Increase unduplicated headcount to 1,900. Result: 2,348 HC for FY23. Task complete.	Met
C1.3	Expand programming access to special populations, district wide.	Metric: Award six scholarships for Continuing Education to provide accessibility to socio-economically diverse groups. Result: Awarded nine scholarships to socio-economically diverse individuals. Task complete.	Met
C1.4	Launch WED personal or professional development classes at Mid-State Healthcare Simulation Center.	Metric: Offer five personal or professional development classes through WED at the Simulation Center. Result: Offered five classes at the Simulation Center. Task complete.	Met

PILLAR: CONTINUING EDUCATION

Goal C2	Improve ease of student registration experience through a new registration and payment platform.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
C2.2	Evaluate user experiences of course registration solution.	Metric: Course registration solution meets expectations and allows easy registration and payment. Result: SmartIS evaluation completed. Task complete.	Met
Goal C3	Increase conference opportunities.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
C3.1	Expand conferences hosted by the College in the district.	Metric: Host three conferences in FY23. Result: Hosted five conferences in FY23. Continue task. Improvement: Revised metric.	Met

PILLAR: DISTRICT

Goal D1	Provide exceptional customer service experiences.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D1.5	Complete role specific I-CARE training.	Metric: Deliver all role specific I-CARE training. Result: Completed and delivered I-CARE training for Managers, Student Services, Service Team, and Academic Admin. Task complete.	Met
D1.6	Improve website redundancy to assure consistent user experience for students, staff, and prospects.	Metric: Migrate mstc.edu to new web hosted server Result: Migration of mstc.edu to new web hosted server complete. Task complete.	Met

PILLAR: DISTRICT

Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.5	Implement asset tagging.	<p>Metric: Asset tagging processes implemented. Result: Development and implementation for tracking new and discarded assets is completed.</p> <p>Task complete.</p>	Met
D2.8	Improve the CRM for increased efficiency college-wide.	<p>Metric: Salesforce enhancements, per the project plan, are implemented. Result: Workforce integration and PeopleSoft integrations completed.</p> <p>Task complete.</p>	Met
D2.14	Initiate Phase 1 of 3 ERP implementation.	<p>Metric: Phase 1 ERP implementation project plan with timeline completed. Result: Phase 1 complete.</p> <p>Continue task. Improvement: Revised task and metric.</p>	Met
D2.15	Implement Device Customization to enhance cyber security.	<p>Metric: New device customization network implemented. Result: New device customization network implemented in FY24 due to supply chain delays.</p> <p>Continue task.</p>	In Progress
D2.16 AD, MF, SP, WR	College-wide: Stabilize enrollment including recruitment and retention of students.	<p>Metric: Maintain enrollment from FY22 year-end (1,651 FTE). Result: 1,669 FTE in FY23.</p> <p>Metric: Maintain unduplicated headcount from FY22 year-end (6,494 HC). Result: 8,323 HC in FY23.</p> <p>Metric: Develop LEAD Center plan. Result: Plan developed.</p> <p>Continue task. Improvement: Revised task and metric.</p>	Met
D2.17	Develop and pilot Program Health model.	<p>Metric: Program Health model developed and piloted. Result: Program Health model developed and shared with ALT; awaiting further updates, faculty review and finalization in FY24.</p> <p>Discontinue task as standard operating procedure.</p>	In Progress

PILLAR: DISTRICT

Goal D3	Enhance innovation at Mid-State.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D3.2	Explore facility/partnership opportunities for law enforcement public safety facility.	<p>Metric: Plan and timeline developed. Result: White paper is drafted with development continuing in FY24.</p> <p>Continue task. Improvement: Revised metric.</p>	In Progress
D3.5	Develop Strategic Enrollment Plan.	<p>Metric: 2022-23 plan developed. Result: Plan completed.</p> <p>Task complete as standard operating procedure.</p>	Met
D3.6	Develop plan for 8-week courses in alignment with Guided Pathways.	<p>Metric: Plan completed. Result: Eight-week course plan developed.</p> <p>Continue task. Improvement: Revised task and metric.</p>	Met
D3.8	Pilot auto-graduation with Business Management pathway.	<p>Metric: Business Management pathway students graduated automatically in PeopleSoft. Result: Completed.</p> <p>Task complete as standard operating procedure.</p>	Met
D3.9	Develop a plan for continued advising beyond the first new student meeting in alignment with Guided Pathways.	<p>Metric: Continued student advising plan developed. Result: Student advising plan developed, for implementation in fall 2023.</p> <p>Continue task. Improvement: Revised task and metric.</p>	Met

PILLAR: DISTRICT

Goal D5	Support diversity, inclusion, and equity initiatives.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D5.2	Provide professional development and identify and implement actions to meet WTCS Commitment to Progress goals.	Metric: Meet WTCS Commitment to Progress goals. Results: Met WTCS Commitment to Progress goals. Task complete as standard operating procedure.	Met
D5.5	Develop student union area including inclusivity space.	Metric: Student Union completed. Results: Student Union completed and available for students, including inclusive art. Task complete.	Met
D5.6	Provide professional development aimed at supporting economically disadvantaged students.	Metric: Professional development aimed at supporting economically-disadvantaged students offered. Result: An interview regarding supporting economically-disadvantaged students was recorded in May of 2023. Task complete.	Met
D5.7	Expand mental health services and awareness for employees.	Metric: Mental health services and professional development offered. Result: Mental health services promoted, and professional development offered to employees. Task Complete.	Met
D5.8	Develop DEI I-CARE training.	Metric: DEI I-CARE training developed. Result: DEI I-CARE training developed. Continue task. Improvement: Revised task and metric.	Met
Goal D6	Create and foster external college partnerships.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D6.5 SP	Begin construction of AMETA Center.	Metric: Groundbreaking complete. Construction commenced. Result: AMETA Center construction in progress. Continue task. Improvement: Revised task and metric.	Met
D6.6 SP	Secure funding for AMETA Center instructional equipment.	Metric: Funding for instructional equipment secured. Result: Instructional equipment EDA grant was submitted and awarded for \$2M. Task complete.	Met
D6.7	Host Mid-State Healthcare Simulation Center Open House.	Metric: Hold Mid-State Healthcare Simulation Center Open House. Result: Mid-State Healthcare Simulation Center Open House held. Task complete.	Met
D6.8 AD	Continue partnership conversations with Adams Fire.	Metric: Ten-year partnership MOU signed by December 2022. Result: MOU signed with Adams Fire at formal signing event. Task complete.	Met

PILLAR: DISTRICT

Goal D7	Enhance professional collaborative environment.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D7.2	Manage work from home procedures.	<p>Metric: Regular agenda topic at ELT and Compass meetings to promote consistent practices.</p> <p>Result: Regular agenda topic at ELT and Compass meetings to promote consistent practices. Forty-two work from home applications processed. Work from home survey data collected.</p> <p>Task complete as standard operating procedure.</p>	Met
D7.3	Provide college-wide critical incident training.	<p>Metric: Critical incident training provided college-wide and to each team/location.</p> <p>Result: Provided critical incident overview at fall 2022 employee in-service. Completed training in Adams, Stevens Point, and Marshfield. Wisconsin Rapids training completed in fall 2023.</p> <p>Task complete.</p>	Met
D7.4 WR	Launch Academic and Professional Excellence (APEX) Center.	<p>Metric: Professional development plan for the APEX Center created.</p> <p>Result: Collected faculty feedback on training needs; developed a professional development plan for faculty; held New Manager, Maxient, and NEO training at site; developed a short document that illustrating APEX Center room uses; delivered quarterly updates from APEX via the Pinnacle; and implemented laptop/mobile screen in APEX.</p> <p>Task complete.</p>	Met



CAMPUS PLANNING

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

PILLAR: DISTRICT			
Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.16 AD, MF, SP, WR	College-wide: Stabilize enrollment including recruitment and retention of students.	<p>Metric: Support five enrollment events. Result: Five enrollment events supported.</p> <p>Metric: Make calls to Adams area stop-out students. Result: Calls completed.</p> <p>Metric: Meet with each school to confirm planned programming. Result: Meetings completed.</p> <p>Metric: Work with WED team to encourage business from Adams area to consider training options. Result: Collaboration with WED completed.</p> <p>Continue task. Improvement: Revised task and metric.</p>	Met
Goal D6	Create and foster external college partnerships.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D6.8 AD	Continue partnership conversations with Adams Fire.	<p>Metric: Ten-year partnership MOU signed by December 2022. Result: MOU signed with Adams Fire at formal signing event.</p> <p>Task complete.</p>	Met

CAMPUS PLANNING - MARSHFIELD CAMPUS 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 P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.10 MF, SP	Increase course offerings for fire and EMS to meet agency/community need.	Metric: Marshfield 2 FTE and 64 HC. Result: FY23 end for Marshfield 4.06 FTE and 125 HC. Continue task. Improvement: Revised metric.	Met
P1.16 MF	Identify and implement strategies to stabilize enrollments in Health Programs.	Metric: FTE same as FY22 year-end. Result: 11.4 less FTE in FY23 vs. FY22 (622.84 FTE vs. 634.24 FTE). Continue task.	Not Met
PILLAR: K-12			
Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
Goal K2	Improve high school transition rate.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
K2.4 MF	Increase access to Mid-State for Marshfield High School.	Metric: Increase transition rate of Marshfield High School students to 11%. Result: 9% transition rate of Marshfield High School students in FY23. Continue task.	Not Met
Goal K3	Improve resources for enhanced communication to K-12 audiences.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
K3.6 MF	Explore need for alternative space for outreach services in Marshfield area.	Metric: Options identified for Mid-State kiosk (mobile or other) or something similar in Marshfield. Result: Identified additional location, Mid-State on Central. Task complete.	Met
PILLAR: DISTRICT			
Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.16 AD, MF, SP, WR	College-wide: Stabilize enrollment including recruitment and retention of students.	Metric: Host Fire Training Academy Night. Result: Event completed. Continue task. Improvement: Revised metric.	Met

CAMPUS PLANNING – STEVENS POINT CAMPUS 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 P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.5 SP, WR	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	<p>Metric: Increase Business Management pathway by five FTE. Result: FY23 Business Management instructional area FTE decreased from 103 to 92, 11% decrease. Not met.</p> <p>Metric: Increase program HC by 10% by June 30, 2023. Result: FY23 Business Management instructional area headcount decreased from 277 to 257, a 7% decrease. Not met.</p> <p>Metric: Increase retention rate from 41% to 48% in FY23. Result: FY23 Business Management second year program retention increased to 52.6%. Met.</p> <p>Metric: Increase three-year graduation rate from 11.3% to 29% in FY23. Result: 2021 cohort graduated at a rate of 21.5% (preliminary data). Not met.</p> <p>Continue task. Improvement: Revised metric.</p>	Not Met
P1.10 MF, SP	Increase course offerings for fire and EMS to meet agency/community need.	<p>Metric: Stevens Point 3 FTE and 100 HC. Result: FY23 end for Stevens Point: 9.57 FTE and 171 HC.</p> <p>Continue task. Improvement: Revised metric.</p>	Met
PILLAR: K-12			
Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
Goal K2	Improve high school transition rate.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
K2.3 SP	Increase access to Mid-State for SPASH.	<p>Metric: Increase transition rate of SPASH students to 16%. Result: 16.3% transition rate of SPASH students for FY23.</p> <p>Task complete as standard operation procedure.</p>	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 K2	Improve high school transition rate.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
W1.5 SP	Pilot and evaluate Campus Dean business development responsibilities in Stevens Point area.	Metric: Eight contracts awarded. Result: Eight contracts awarded. Continue task. Improvement: Revised task and metric.	Met

PILLAR: DISTRICT

Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.16 AD, MF, SP, WR	College-wide: Stabilize enrollment including recruitment and retention of students.	Metric: Develop LEAD Center plan. Result: Plan developed. Continue task. Improvement: Revised task and metric.	Met
Goal D6	Create and foster external college partnerships.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D6.5 SP	Begin construction of AMETA Center.	Metric: Commence construction. Result: Groundbreaking completed. Construction commenced. Task completed.	Met
D6.6 SP	Secure funding for AMETA Center instructional equipment.	Metric: Funding for instructional equipment secured. Result: Funding secured. Task completed.	Met

CAMPUS PLANNING – WISCONSIN RAPIDS CAMPUS 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 P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.5 SP, WR	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	<p>Metric: Increase Business Management pathway by five FTE. Result: FY23 Business Management instructional area FTE decreased from 103 to 92, 11% decrease. Not met.</p> <p>Metric: Increase program HC by 10% by June 30, 2023. Result: FY23 Business Management instructional area headcount decreased from 277 to 257, a 7% decrease. Not met.</p> <p>Metric: Increase retention rate from 41% to 48% in FY23. Result: FY23 Business Management second year program retention increased to 52.6%. Met.</p> <p>Metric: Increase three-year graduation rate from 11.3% to 29% in FY23. Result: 2021 cohort graduated at a rate of 21.5% (preliminary data). Not met.</p> <p>Continue task. Improvement: Revised metric.</p>	Not Met
P1.6 WR	Expand outreach services and programming veterans.	<p>Metric: Increase veteran enrollment by 1%. Result: FY22 veteran duplicated enrollment was 1,069. FY23 veteran duplicated enrollment was 694. Decreased by 35%.</p> <p>Discontinue task as standard operating procedure.</p>	Not Met
Goal P3	Increase student success.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P3.9 WR	Investigate WR LiNK (Academic Learning Center) relocation to better meet student needs.	<p>Metric: WR LiNK (Academic Learning Center) relocation investigated. Result: Relocation of both WR and SP LiNKs (Academic Learning Center) investigated. The Stevens Point LiNK relocation identified to serve as pilot, with Wisconsin Rapids LiNK relocation postponed until FY25.</p> <p>Continue task. Improvement: Revised task and metric.</p>	Met

PILLAR: DISTRICT

Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.16 AD, MF, SP, WR	College-wide: Stabilize enrollment including recruitment and retention of students.	<p>Metric: Participate in four K-12 and adult recruitment events. Result: Four events completed.</p> <p>Metric: Support Product Development Plan. Result: Product Development Plan supported with suspension of nine programs and approval of seven programs.</p> <p>Continue task. Improvement: Revised task and metric.</p>	Met

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 2022-2023 Key Results, metrics, trends, and benchmarks are documented on the College Dashboard.

Board Quality Indicator		Year-End Goals 2022-23	Year-End 2022-23 ¹	Benchmark/Source ²	Year-End 2021-22 ²	Year-End 2020-2021 ²	Year-End 2019-2020 ²
Organizational Effectiveness							
	Total (#) FTE's generated	1,651	1,669	1,520/W	1,651	1,683	1,685
By Location	Adams Campus		53		53	46	43
	Marshfield Campus		137		147	166	198
	Stevens Point Campus		265		299	304	366
	Wisconsin Rapids Campus		598		644	643	719
	Virtual (online)		616		508	525	360
	Unduplicated Headcount	6,494	8,323	7,533/W	6,494	6,525	6,736
	Service Ratio (Population/HC) ²	1:27	1:21	1:26/W	1:27	1:26	1:26
Student Success							
	Completion						
	Course Completion	80%	82%	82%/W	80%	78%	81%
	Program Completion After 3 Years	34%	36%	37%/W	34%	35%	31%
	Completion After 3 Years Any Credential	30%	35%	35%/W	30% ⁴	39% ⁴	39%
	Program Completion After 6 Years	38%	37%	43%/W	38%	37%	43%
	Completion After 6 Years Any Credential	47%	46%	50%/W	47% ⁴	49% ⁴	54%
	Retention/Persistence						
	Fall to Fall Retention of New Program Students	58%	58%	63%/W	58%	63%	53%
	Fall to Spring Persistence New Program Students	77%	81%	80%/W	77%	79%	79%
	Job Placement						
	Overall Job Placement	91%	89%	93%/W	91%	92%	94%
	Job Placement in Related Field	77%	79%	77%/W	77%	81%	88%
Organizational Health							
	Employee Engagement: The MindSet Survey		Not Measured ⁵	6.33/Nat.	6.74	Not Measured	Not Measured ⁵

Board Quality Indicator	Year-End Goals 2022-23	Year-End 2022-23 ¹	Benchmark/ Source ²	Year-End 2021-22 ²	Year-End 2020-2021 ²	Year-End 2019-2020 ²
ADDITIONAL METRICS						
K-12 Outreach						
High School Transition Rate	Class of 2021-22 15%	16%	14%/W	Class of 2020-21 15%	Class of 2019-20 14%	Class of 2018-19 16%
Unduplicated Headcount of Dual Credit Students ^{3,6}	1,588	2,181	1,809	1,588	1,211	1,381
Service Ratio (Population/HC with Dual Credit) ⁶	1:21	1:16		1:21	1:22	1:21
Number of Dual Credits Granted	5,866	8,932	6,844/W	5,866	4,506	5,307
Value of Dual Credits Granted	\$908,444	\$1,369,768		\$908,444	\$673,982	\$781,552
Workforce and Economic Development						
FTE for Continuing Education	32	32		29	20	32
Unduplicated Headcount Continuing Education	1,900	2,348		1,546	1,140	2,139
FTE for Contract Training	18	30		18	9	12
Duplicated Headcount Served through Contract Training	1,500	2,218		1,477	752	788
Contracted Revenue ³	\$400,000	\$466,623		\$370,598 ⁷	\$254,337	\$300,537
# Small Businesses Served (<30 employees)	17	23		17	No Data Available	
Duplicated # Contracts ³	107	141		107	85	72

¹W = WTCS Benchmark. Nat. = National Benchmark.

²Outcomes impacted by COVID-19 as of March 2020-June 2022.

³Data recalculated based on revised data definition.

⁴This calculation was updated by WTCS after the year-end Dashboard was shared. Results for 2022 are not final.

⁵Assessed every other year.

⁶New metric added in FY23.

⁷WAT Grant extensions due to COVID.

- Results Met ≥ goal
- Results Progressing within 1-3% of goal
- Results Lagging < 3% below goal



Organizational Effectiveness Goals/Additional Metrics for 2025

- | | |
|----------------------------------|---|
| Programs | • Increase FTE to 1,685. |
| K-12 | • Increase Headcount to 6,625. |
| Outreach | • Increase dual credits earned to 5,984. |
| Workforce & Economic Development | • Increase overall high school transition rate to 17%.
• Increase Contract Training FTE to 20.
• Increase Continuing Education FTE to 36. |
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- | | |
|--------------------------------|--|
| Student Success Goals for 2025 | • Increase course completion to 82%.
• Increase 3-year program completion to 36%.
• Increase Fall to Fall Retention of new program students to 60%.
• Increase Fall to Spring Persistence of new program students to 79%. |
|--------------------------------|--|
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- | | |
|--------------------------------------|--|
| Organizational Health Goals for 2025 | • MindSet survey results higher than national benchmark. |
|--------------------------------------|--|
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DASHBOARD DATA DEFINITIONS

Organizational Effectiveness

- **Total # FTE generated:** The total # of credits registered and considered enrolled. To calculate 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. Year-end measure only.

Student Success

- **Course Completion:** % of courses taken within program curriculum completed with a grade of C or better. Year-end measure only.
- **Program Completion After 3 Years:** % 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. Each academic year measures a unique student cohort. Year-end measure only.
- **Completion After 3 Years-Any Credential:** % of students left with any credential within three years. Total does not include apprenticeships, which can be more than three years in length. Each academic year measures a unique student cohort. Year-end measure only.
- **Program Completion After 6 Years:** % of all program students who graduated within six years of enrolling in the program. Includes apprenticeships. Each academic year measures a unique student cohort. Year-end measure only.
- **Completion After 6 Years-Any Credential:** % of students left with any credential within six years. Each academic year measures a unique student cohort. Year-end measure only.
- **Fall to Fall Retention of New Program Students:** % of first-time program students from cohort year that were retained from fall to fall. Each academic year measures a unique student cohort. Year-end measure only.
- **Fall to Spring Persistence of New Program Students:** % of first-time program students from cohort year persisting from fall to spring. Each year academic measures a unique student cohort. Year-end measure only.
- **Job Placement Overall:** # of program graduates employed/ # of program graduates in the labor market. Year-end measure only.
- **Job Placement in Related Field:** # of program students employed in a related field/ # of program students employed (numerator in overall job placement measure). Year-end 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.

K-12 Outreach

- **High School Transition Rate:** Calculation: # of public high school graduates in District directly enrolling at the college during the next academic year/# of public high school graduates in District. Previous year lists preliminary results due to one-year lag in finalizing data. Year-end reflects results.
- **Unduplicated Headcount of Dual Credit Students:** The unduplicated # of Actual Headcount generated collegewide by dual credit students.
- **Service Ratio:** District population/Unduplicated actual headcount and dual credit headcount. Year-end measure only.
- **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 multiplied by the cost per credit for in-state tuition plus materials fee. Year-end measure only. 2022/2023 in-state tuition is \$143.45 per credit.

Workforce and Economic Development

- **FTE for Continuing Ed:** # of FTE generated in the Vocational Adult Aid codes 42, 47, and 60.
- **Unduplicated Headcount Continuing Ed:** The unduplicated # of Actual Headcount generated collegewide in the Vocational Adult Aid codes 42, 47, and 60.
- **FTE for Contract Training:** # of FTE generated in the Vocational Adult Aid codes 10, 42, 47, and 60.
- **Duplicated Headcount Served through Contract Training:** Duplicated number of individuals served through Contract Training.
- **Contracted Revenue:** Dollar value of revenue received from all facility rental, customized training, technical assistance, and WAT grant contracts.
- **Number of Small Businesses Served:** The unduplicated # of small businesses (less than 30 employees) served through Contract Training.
- **Number of Contracts:** The number of training contracts generated.

Mid-Year Measure FTE/Headcount Calculations: Mid-Year FTE/Headcount are calculated using Registered FTE and Headcount. Year-end measures reflect actuals.



Adams Campus
401 North Main
Adams, WI 53910



Marshfield Campus
2600 West 5th Street
Marshfield, WI 54449



Stevens Point Campus
1001 Centerpoint Drive
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Wisconsin Rapids Campus
500 32nd Street North
Wisconsin Rapids, WI 54494

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Mid-State does not discriminate on the basis of race, color, national origin, sex, disability, or age in its program, activity, or employment. The following person has been designated to handle inquiries regarding the nondiscrimination policies:
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