



**MOVING FORWARD TOGETHER
2020-2025**

2020-2021 STRATEGIC PLAN REPORT

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A MESSAGE FROM PRESIDENT DR. SHELLY MONDEIK

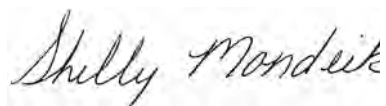
I am pleased to share the 2020-2021 Strategic Plan Report. This report represents progress on the 2020-2025 *Moving Forward Together* Strategic Plan. Mid-State's commitment to the pursuit of excellence and continuous improvement is evident in the work and outcomes described in this report.

The 2020-2021 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 2020-2021, the first year of the five-year plan, Mid-State met 13 of 18 (72%) annual Goals and corresponding metrics, 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, and our business partners, agencies, and communities.

Sincerely,



Dr. Shelly Mondeik, President



PROVIDING LEADERSHIP & DIRECTION

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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."

Highlights of the 2020-2021 Strategic Plan Report include:

1. 2020-2021 - a year of opportunity and challenge:

- a. The 2020-2025 *Moving Forward Together* Strategic Plan Report described many opportunities, through Goals and Tasks, to meet the needs of students, businesses, and the communities we serve.
- b. Mid-State met 13 of 18 (72%) annual Goals and corresponding metrics in 2020-2021, despite the challenges associated with the COVID-19 pandemic.
- c. As the COVID-19 pandemic continued, 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.

2. Program Pillar:

- a. All 2020-2021 Goals (100%) for the Program Pillar were met: *Increase flexibility in program offerings including access through adult basic education (ABE), jail, and GED programming; increase quality of Mid-State programs; and increase student success by improving course and program completion and retention.*
- b. Fifteen of twenty-five (60%) program Task metrics were met in 2020-2021. Ten (40%) Tasks were completed, six (24%) were in progress, and four (16%) were not met. Metrics related to assessment, partnerships, adult basic education (ABE) outreach in Adams Campus, and public safety FTE/HC were met. Program tasks completed in FY 2021 included: implement three-year district-wide programming plan for incarcerated populations; increase university transfers through increased enrollment in Liberal Arts programs and articulation agreements; explore development of campus-to-campus student shuttle or cab voucher program to address student transportation needs; create a Wisconsin Rapids campus identity with a campus point person for community relations; Implement three-year programming plan for Adams Campus; Identify opportunities to expand Adams Campus adult education programming; develop a plan for a joint Fire/EMS Center partnership; achieve successful HLC Visit May 3-4, 2021; maintain accreditation status; implement Mid-State Assessment Plan including academic, co-curricular and institutional assessment; and utilize Campus Scorecards.

3. K-12 Pillar:

- a. One of three (33%) Goals for the K-12 Pillar were met: improve resources for enhanced communication to K-12 audiences. The Goals improve dual credit opportunities at each high school and improve high school transition rate were impacted by restrictions limiting access to high schools due to the pandemic.
- b. Two of thirteen (15%) Task metrics were met, with the Task completed (8%). The Tasks met were a senior high school student communication flow was implemented and defining and developing dual credit academy options. Mid-State has made significant strides in improving access to dual credit opportunities and continues to work toward improving high school transition rates. Eight (62%) Tasks are in progress and three (23%) Task metrics were not met. These metrics were affected by the COVID-19 pandemic, as high school/college meetings and student access were limited.

4. Workforce Pillar:

- a. Two of three (67%) Goals for the Workforce Pillar were met, including build community partnerships for workforce development opportunities and grow competitive grants. Increase workforce services provided to meet district needs was impacted by the COVID-19 pandemic.
- b. Seven of eight (88%) Task metrics were met, with one Task (12%) completed. The metric of expanding the number of unduplicated businesses served through training and technical assistance projects exceeded the goal (58 businesses served compared to the goal of 40). All grant metrics—GPR, AEFLA, and WAT grant awards—were met. Other Tasks met include investigate, develop, and implement a small-business-focused contract training offering menu; investigate, develop, and implement a Heart of Wisconsin (HOW) Human Resources Group; and investigate community leadership program pathways into associate degree programs offered by Mid-State. The Task metric for Contract Services Revenue was not met due to COVID impacts.

5. Continuing Education Pillar:

- a. One of three (33%) Goals for the Continuing Education Pillar were met: increase conference opportunities. The Goals of provide continuing education and enrichment programming to meet district resident needs and improve ease of student registration experience through a new registration and payment platform were not met due to factors associated with the COVID-19 pandemic. These Goals will be continued in the second year of the 2020-2025 Strategic Plan.
- b. Three of seven (42%) Task metrics were met, two (29%) Tasks were in progress and two (29%) Tasks were not met. The Tasks of offering new professional development opportunities, collecting campus dean continuing education course recommendations, and providing accessibility to socio-economically diverse groups through scholarships were met. The Tasks to increase continuing education (CE) opportunities in Adams and expand conferences were impacted by the COVID-19 pandemic.

6. District Pillar:

- a. Six of six (100%) Goals for the District Pillar met: provide exceptional customer service experiences; improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes (chat, advising, flexible services, information sharing processes); enhance innovation at Mid-State; provide accessible, proactive student support; support diversity, inclusion, and equity initiatives; and create and foster external college partnerships.
 - b. Twenty-two of thirty (73%) Task metrics were met. Eighteen (60%) Tasks were completed. Seven (23%) Tasks are in progress and one (4%) Task was not met. Completed Tasks included development of an organizational development plan; implementation of an updated P-Card process; identification of PeopleSoft optimization opportunities related to features and functionality; identification of scheduling/room reservation improvements; SPOL implementation; COVID-19 team formation; WILM 2.0 implementation; exploration of facility/partnership opportunities for public safety facility; Cougar mascot (“Grit”) launch at graduation; investigation of high school graduate and adult promise program; implemented career assessment tool to support student program decisions; increased college financial planning support; Simulation Center opening; Phase 2 of Alumni Association launched; philanthropic organization list created; and implementation of Marshfield Campus marketing plan.
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 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 two out of three (67%) measures meet year-end goals. FTE and headcount metrics were met. The Key Results 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. This metric was not met due to factors associated with the COVID-19 pandemic.
 - b. Key Result: Student Success was met in five out of ten (50%) measures. Metrics for Completion, Retention/Persistence, and Job Placement are reported in the Strategic Plan. The metrics for Program Completion after 3 Years, Completion after Three Years-Any Credential, Fall-to-Fall Retention of New Program Students, Fall-to-Fall Retention of All Program Students, and Fall-to-Spring Retention of All Program Students met year-end goals. Overall Job Placement nearly met its measure. Data for the metric Fall-to-Spring Persistence for New Program Students was not available at the time of publication.
 - c. Key Result: Organizational Health was met using alternative metrics due to factors associated with the COVID-19 pandemic.



2020-2021 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.

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 six Goals. Operational Planning documents provide the details by Pillar for what was to be accomplished in 2020-2021. 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 2020-2021 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.
- Goal outcomes impacted the pandemic were denoted by COVID Impact.
- 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 2020-2021 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 2020-2021 outcomes for 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:	2020-2021 Goal Metrics and Results:	Goal Status
P1	Increase flexibility in program offerings including access through adult basic education (ABE), jail, and GED programming.	Goal: Increase FTE to 1,600. Result: 1,683 FTE. Goal: Increase Headcount to 6,200. Result: 6,525 Headcount.	Met
P2	Increase quality of Mid-State programs.	Goal: Increase three-year program completion to 31%. Result: 35% three-year program completion.	Met
P3	Increase student success by improving course and program completion and retention.	Goal: Increase course completion to 81%. Result: 78% overall course completion. Goal: Increase fall-to-fall retention of all program students to 53%. Result: 63% fall-to-fall retention of all program students. Goal: Increase three-year program completion to 31%. Result: 35% three-year program completion.	Met
PILLAR: K-12			
Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
Goal	Description:	2020-2021 Goal Metrics and Results:	Goal Status
K1	Improve dual credit opportunities at each high school.	Goal: Increase dual credits earned to 5,040. Result: 4,506 dual credits earned in 2020-2021.	Not Met COVID Impact
K2	Improve high school transition rate.	Goal: Increase overall high school transition rate to 16%. Result: 14% overall high school transition rate in 2020-2021.	Not Met COVID Impact
K3	Improve resources for enhanced communication to K-12 audiences.	Goal: Implement communication flow for two audiences. Result: Senior communication flows established in 2020-2021.	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:	2020-2021 Goal Metrics and Results:	Goal Status
W1	Increase workforce services provided to meet district needs.	Goal: Increase FTE for contract training to 24. Result: 20 FTE for contract training in 2020-2021.	Not Met COVID Impact
W2	Build community partnerships for workforce development opportunities.	Goal: Serve >3 “new” organizations. Result: 8 new organizations served in 2020-2021.	Met
W3	Grow competitive grants (excludes pass-through and non-competitive grants).	Goal: Increase total competitive grant revenue to \$273,131 in 2020-2021.	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:	2020-2021 Goal Metrics and Results:	Goal Status
C1	Provide continuing education and enrichment programming to meet district resident needs.	Goal: Increase to 1,600 unduplicated headcount. Result: 1,140 unduplicated headcount in 2020-2021. Goal: Increase to 24 FTE. Result: 20 FTE in 2020-2021.	Not Met COVID Impact
C2	Improve ease of student registration experience through a new registration and payment platform.	Goal: Complete continuing education registration Project. Result: Project in implementation stage in 2020-2021.	Not Met COVID Impact
C3	Increase conference opportunities.	Goal: Investigate needs and interests in 2021. Result: Completed needs and interest investigation. Hosted 1 conference in 2020-2021.	Met COVID Impact

PILLAR: DISTRICT

Goal	Description:	2020-2021 Goal Metrics and Results:	Goal Status
D1	Provide exceptional customer service experiences.	Goal: Graduate satisfaction of >97% annually. Result: Class of 2019-2020 graduate satisfaction 98%.	Met
D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes (chat, advising, flexible services, information sharing processes).	Goal: Processes evaluated, improved, and documented. Result: P-card, PeopleSoft, Class scheduling/room reservation, SPOL, and WILM 2.0 processes evaluated, improved, and documented in 2020-2021.	Met
D3	Enhance innovation at Mid-State.	Goal: Innovation projects completed. Result: 1 innovation project completed in 2020-2021 and two projects are ongoing or evolving.	Met
D4	Provide accessible, proactive student support.	Goal: Increase FTE to 1,600. Result: 1,683 FTE. Goal: Increase headcount to 6,200. Result: 6,525 headcount. Goal: Increase fall-to-fall retention of all program students to 53%. Result: 63% fall-to-fall retention of all program students. Goal: Increase fall-to-spring persistence of all program students to 79%. Result: 79% fall-to-spring persistence of all program students.	Met
D5	Support diversity, inclusion, and equity initiatives.	Goal: Affirmative Action metrics for hiring. Result: 2021 Affirmative Action goals met in 2020-2021. Goal: RISC student survey DEI results. Result: 97% satisfaction with DEI climate in 2020-2021.	Met
D6	Create and foster external college partnerships.	Goal: Partnerships maintained. Result: Four out of five partnership projects completed in 2020-2021, 1 progressing.	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 P1	Increase flexibility in program offerings including access through ABE, jail, and GED programming.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.1	Expand credit for prior learning (CPL) opportunities.	Metric: Offer at least one CPL opportunity for each program/area. Result: Not all programs/areas can offer CPL. Continue strategy through December 2022. Continue Task. Improvement: Revised metric.	Not Met COVID Impact
P1.2	Implement three-year district-wide programming plan for incarcerated populations.	Metric: Incarcerated programming plan implemented. Result: Incarcerated reentry programming including Adult Education and occupational courses provided at the Oxford Prison and at each county jail in the Mid-State district were offered according to three-year programming plan. Task Complete.	Met
P1.3 SP	Identify and implement strategies to increase enrollments and support retention in the IT programs.	Metric: Increase IT Programs FTE by 2% and headcount by 6%. Result: FY 21 FTE overall IT: 95.5 to 103.5 (+7.3%); Headcount overall IT: 196 to 204 (+4%). Stevens Point: FTE: 53.3 to 50.3 (-5.6%); Headcount: 118 to 110 (-6.8%). Continue Task. Improvement: Continue strategy in 2021-2022.	Met
P1.4 SP	Increase university transfers through increased enrollment in Liberal Arts programs and articulation agreements.	Metric: Increase Liberal Arts FTE by 2% and headcount by 6%. Result: FTE Liberal Arts-AA: 11.53 to 20.65 (+79%); Headcount Liberal Arts-AA: 36 to 67 (+86%). FTE Liberal Arts-AS: 6.73 to 11.98 (+78%); Headcount Liberal Arts-AS: 16 to 36 (+125%). FTE Overall: 18.26 to 32.63 (+78.69%); Headcount Overall: 52 to 103 (+98%) Metric: Increase student university transfers by 2%. Result: 12 transfer agreements completed. Continue task in 2021-2022 as standard operating process. Task Complete.	Met

PILLAR: PROGRAMS

P1.5 SP; WR	Identify and implement strategies to increase enrollments and support retention in Business Management, Manufacturing Operations Management, and Leadership Development programs.	<p>Metric: Student enrollment increase in Business Management by 2%. Result: Overall: 136 to 110 FTE (-18.7%); 328 to 292 Headcount (-10.9%). Stevens Point: FTE: 57.6 to 47.6 (-17%); Headcount: 127 to 106 (-16.5%). Wisconsin Rapids: FTE: 44.9 to 33.9 (-24.5%); Headcount: 114 to 99 (-13.2%).</p> <p>Metric: Increase fall-to-spring retention rate in Business Management by 3% in 2020-2021. Result: Fall-to-spring retention rate in Business Management rose from 72.5% to 73% in 2020-2021 (+0.7%).</p> <p>Metric: Increase enrollment in Manufacturing Operations Management (n=10), and Leadership Development (n=10) programs. Result: Manufacturing Operations Management headcount 8. Leadership Development headcount 11. Continue Task.</p> <p>Improvement: Consider breaking out programs and having specific metric for each.</p>	Not Met
P1.6 WR	Expand outreach services and programming to special populations (incarcerated, veterans, etc.).	<p>Metric: Increase reentry programming at Wood County Jail through grant opportunities. Increase veteran's services and outreach (American Heroes Café/facility access /CVSO referral programs US Naval Community College).</p> <p>Result: Identified special populations outreach within three grant opportunities. Offer one new service/training event for the Native American population (Ho Chunk).</p> <p>Continue Task.</p> <p>Improvement: Continue strategy with one or two special populations (not incarcerated) and specific metrics.</p>	In Progress
P1.7 M; WR	Expand CNA sections across the district to meet student and employer demand.	<p>Metric: CNA offerings meet student and employer demand. Increase program enrollment by 20 new students.</p> <p>Result: District wide: CNA FTE: 27.8 to 25.2 (-9.4%); CNA Headcount: 260 to 240 (-7.7%). Marshfield: CNA FTE: 6.03 to 6.23; (+3.3%); CNA Headcount: 62 to 63 (+1.6%); Wisconsin Rapids: CNA FTE: 9.5 to 8.9 (-6.3%); CNA Headcount: 92 to 83 (-9.8%).</p> <p>Continue Task.</p>	Not Met COVID Impact
P1.8 WR	Explore development of campus-to-campus student shuttle or cab voucher program sponsored by the Foundation to address student transportation needs.	<p>Metric: Complete an evaluation of student transportation needs.</p> <p>Result: Evaluation completed. Task Complete.</p>	Met
P1.9 WR	Create a WR campus identity with a campus point person for community relations.	<p>Metric: Identify a face of the campus. Create a message articulating the Wisconsin Rapids campus identity (sub-brand).</p> <p>Result: Dr. Chris Severson identified as the Wisconsin Rapids Campus Dean. Task Complete.</p>	Met

PILLAR: PROGRAMS

P1.10 M	Increase course offerings for fire, EMS, and law enforcement to meet agency/community need.	Metric: Increase Marshfield public safety FTE by 2% and headcount by 6%. Result: EMT FTE: 7.9 to 10.8 (+36.7%). Advanced EMT FTE: 0 to 2.8. EMT Headcount: 66 to 79 (+19.7%). Advanced EMT Headcount: 0 to 21. Continue Task.	Met
P1.11 M	Expand and build Ag programs to meet the needs of students and employers.	Metric: Increase program FTE by 2% and CE FTE in ag area by 5%. Result: Agribusiness FTE: 9.5 to 10.46 (+10%). Agribusiness Headcount: 21 to 18 (-14.2%). FBPM FTE: 4.6 to .6 (-87%). FBPM Headcount: 46 to 7 (-84.8%). Farm Op FTE: 1.58 to 2.08 (+31.6%). Farm Op Headcount: 8 to 5 (-37.5%). Overall FTE: 15.7 to 13.2 (-15.9%). Continue Task. Improvement: Adding Agronomy program in Fall 2021. Continue strategy with more specific metrics.	Not Met
P1.12 A	Implement program offerings based on three-year programming plan for Adams Campus.	Metric: Programs are offered at the Adams Campus based on 3-year plan. Result: In-person: Two programs in FY 21; one added in FY22. Mixed: Six programs; Online: 17 programs. Task Complete.	Met
P1.13 A	Identify opportunities to expand Adult Education programming in Adams Campus region. Develop a comprehensive campus programming plan for these opportunities.	Metric: Increase campus Adult Education FTE and headcount by 2% by FY 2023. Result: District wide: Basic Skills FTE: 171.2 to 227.6 (+32.9%). Basic Skills Headcount: 1,667 to 2,798 (+67.8%). Adams: Basic Skills FTE: 9 to 10 (+11.1%). Basic Skills Headcount: 21 to 23 (+9.5%). Task Complete. Improvement: Add new specific task to implement three-year plan.	Met
P1.14 SP	Develop a plan for a joint Fire/EMS Center partnership.	Metric: Secure a partnership with the City of Stevens Point or the Village of Plover. Result: Partnerships initiated. Task Complete.	Met
Goal P2	Increase quality of Mid-State programs.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P2.1	Achieve successful HLC Visit; May 3-4, 2021. Maintain accreditation status.	Metric: HLC accreditation status maintained. Result: HLC Focused Visit Report states, "evidence demonstrates that no monitoring is needed." Task Complete. Improvement: Add new Task related to creating an accreditation sustainability plan.	Met
P2.2	Implement Mid-State Assessment Plan including academic, co-curricular and institutional assessment.	Metric: Assessment Plan implemented according to the timeline in the Plan. Result: Assessment Plan fully implemented for 2020-2021. Task Complete.	Met

PILLAR: PROGRAMS

P2.3	Strengthen advisory committee structure and membership.	Metric: Implement advisory committee handbook, create a standardized meeting agenda and minute template, and develop a recognition process for advisory committees and members. Result: Implemented advisory committee handbook for members and staff and standardized meeting agenda and minute template. Develop recognition process for advisory committee and members is not complete. Continue Task. Improvement: Add new metric to increase membership.	Met
P2.4	Utilize Campus Scorecard.	Metric: Campus Scorecard is utilized as a tool to improve programming offered at each campus. Result: Campus Scorecards utilized. Task Complete.	Met
P2.5 M	Determine a comprehensive facility plan for the Marshfield campus that aligns with academic programming, event needs and visibility within the community.	Metric: Complete facilities plan to ensure appropriate meeting room and classrooms are utilized for enrollments, courses, faculty, and community needs. Result: Completed facilities plan. Plan will be communicated out. Continue Task.	In Progress
P2.6 SP	Determine a comprehensive facility plan for the Stevens Point campus that aligns with academic programming, event needs and visibility within the community.	Metric: Determine a comprehensive campus facilities plan aligning academic programming, event needs, and community needs. Result: Hosted three visioning sessions. Created draft of campus facilities plan and program identity visual marketing plan. Continue Task.	In Progress
P2.7 A	Implement the room and space needs listed in the Adams Campus Three-year programming plan to provide quality programming and experience.	Metric: Adams Campus spaces aligned with needs; increase campus headcount and FTE by 7% in FY2021. Result: Three-year plan completed for Adams campus. Headcount 341 to 314 (-7.9%) and FTE 43 to 46 (+7%). Continue Task.	Met COVID Impact
Goal P3	Increase student success by improving course and program completion and retention.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P3.1	Implement comprehensive retention plan, including strategies to address part-time students.	Metric: Plan implemented by June 30, 2021. Increase fall-to-fall retention of all program students to 65% by 2025. Result: Fall-to-fall retention of all program students 63% in 2021. (+10%) Comprehensive retention plan with retention priorities created for implementation in 2021-2022. Continue Task. Improvement: Continue strategy with specific measure (e.g., one program).	In Progress
P3.2	Increase qualified part-time faculty and onboarding experience for new part-time faculty.	Metric: Positions are filled with qualified faculty and staff. Plans are in place for those not qualified. Result: Developed part-time faculty onboarding process, New Hire Orientation Checklist, payment structure for attendance of other meetings, part-time In-service, and evaluation process. Continue Task. Improvement: Continue strategy with specific metric.	In Progress

PILLAR: PROGRAMS

P3.3	Provide consistent financial aid experience for students across the district.	Metric: Financial aid support is available at each campus in the district. Result: Hired two student finance specialists who are responsible for providing in-person financial aid customer service at each campus. Continue Task.	Met
P3.4	Improve bookstore student experience (affordable textbook plan, streamline processes, etc.).	Metric: Implement affordable textbook plan. Result: Completed service team review process, gathering feedback from students, staff, and faculty. Continue Task. Improvement: Affordable textbook plan implementation goal moved to June 30, 2022. Consider rewording goal.	In Progress

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: Not Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
K1.1	Define and develop dual credit academy options.	Metric: Dual credit academy plan developed. Two dual credit academies available to high schools. Results: Dual credit academy plan created. Two academies available at Point of Discovery Charter School, and one available at Adams Friendship. Continue Task. Improvement: Continue strategy with adjusted metric.	Met COVID Impact
K1.2	Increase number of dual credit courses offered at each high school.	Metric: Number of dual credit courses increased by 10% at each high school. Result: 4 out of 12 high schools had increased dual credit course offerings, with three schools showing a 10% increase. Continue Task. Improvement: Continue strategy with specific metric.	Not Met COVID Impact
K1.3	Implement rural dual credit consortium.	Metric: Consortium implemented. Result: Planning in progress. Continue Task. Improvement: Continue strategy with adjusted metric and implement by June 30, 2022.	In Progress COVID Impact
Goal K2	Improve high school transition rate.		Goal Status: Not Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
K2.1	Implement individual pathway plan for dual-credit students.	Metric: All dual credit juniors have an individual pathway plan in place. Result: Some dual credit juniors (50) have an individual pathway plan in place, but COVID-19 limited access to schools. Continue Task. Improvement: Modified metric to develop 500 individual pathway plans.	Not Met COVID Impact

PILLAR: K-12

K2.2 A	Increase access to Mid-State for Adams High School.	Metric: Increase transition rate of Adams HS students to 15% by June 30, 2023. Result: 7% (-4%) transition rate. Continue Task.	In Progress COVID Impact
K2.3 SP	Increase access to Mid-State for SPASH.	Metric: Increase transition rate of SPASH students to 16% by June 30, 2023. Result: 14% (0% change) transition rate. Continue Task.	In Progress COVID Impact
K2.4 M	Increase access to Mid-State for Marshfield High School.	Metric: Increase transition rate of Marshfield area schools by 2% and, increase in dual credit by 1%. Result: Transition rates: Auburndale 9 (-8%). Granton 14% (0%). Marshfield 8% (-1%). Pittsville 24% (+1%). Dual Credit Courses: Auburndale 9 (-3). Granton 3 (-1). Marshfield 25 (-5). Pittsville 13 (+4). Continue Task. Improvement: Continue with modified goal of 11% transition rate.	Not Met COVID Impact
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: Reprioritized Task during the year and adjusted deadline to April 30, 2023. Continue Task.	In Progress COVID Impact
K3.2	Develop a quarterly newsletter to counselors.	Metric: Counselor communication flow implemented by June 30, 2022. Result: Counselor communication flow in progress. Continue Task.	In Progress COVID Impact
K3.3	Develop communication flow in CRM for juniors.	Metric: Junior communication flow implemented. Result: Reprioritized Task during the year and adjusted deadline to April 30, 2022. Continue Task.	In Progress COVID Impact
K3.4	Develop communication flow in CRM for seniors.	Metric: Senior communication flow implemented by June 30, 2021. Result: Reprioritized Task during the year. Senior communication flow implemented a year early. Task Completed.	Met COVID Impact
K3.5	Develop communication flow in CRM for parents.	Metric: Parent communication flow implemented by June 30, 2025. Result: CRM communication flow for parents is a five-year goal. Continue Task.	In Progress COVID Impact
K3.6 M	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: Reviewed options. Continue Task.	In Progress

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: Not Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
W1.1	Expand customized training, technical assistance, and facility use contracts in the district.	Metric: 350K in contract services revenue. Result: \$250,822 in revenue. Continue Task. Improvement: Continue strategy with reworded task/metric.	Not Met COVID Impact
W1.2	Expand number of unduplicated businesses served through training and technical assistance contracts.	Metric: Serve 40 unique, past, or new business partners through training or technical assistance contracts. Result: 58 businesses served. Continue Task.	Met
Goal W2	Build Community Partnerships for Workforce Development Opportunities.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
W2.1	Investigate/develop/implement a small business focused CT offering menu.	Metric: Needs and interest investigated in 2021. Result: Plan developed in 2022. Small-business-focused offerings available in 2023-2025. Continue Task. Improvement: Reword task/metric.	Met
W2.2	Investigate/develop/implement a Heart of Wisconsin (HOW) HR group.	Metric: Needs and interest investigated in 2021. Result: Programming plan developed in 2022. Opportunities available for HR training in 2023-2025. Continue Task. Improvement: Reword task/metric.	Met
W2.3	Investigate community leadership program pathways into associate degree programs offered by Mid-State.	Metric: Needs and interest investigated in 2021. Result: Programming plan developed for 2022. Pathway opportunities launched 2023-2025. Continue Task. Improvement: Reword task/metric.	Met
Goal W3	Grow Competitive Grants (excludes pass-through and non-competitive grants).		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
W3.1	Increase in WTCS competitive GPR grant awards.	Metric: Write, apply, and receive grant award in each of these categories: Core Industry Grant (individual) and Career Pathway Grant (individual). Results: Awarded both grants. Continue Task.	Met
W3.2	Increase AEFLA funding to support ABE/ELL, incarcerated individuals and integrated education and training.	Metric: Write and apply for AEFLA funding in each of the 5 AEFLA categories and receive funding for at least three of the projects (note: four-year funding). Result: Received four out of five AEFLA grants. Task Complete.	Met
W3.3	Increase WAT grant funding for the Workforce Division.	Metric: Write and apply for three WAT grants and receive funding for at least two of the projects. Result: Awarded six WAT grants. Continue Task.	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: Not Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
C1.1	Increase professional development opportunities.	Metric: Offer two new opportunities. Result: Two new professional development opportunities were offered. Continue Task. Improvement: Rewrite metric and possibly rewrite task.	Met
C1.2	Meet differing demands for each campus community by offering classes recommended by the campus dean.	Metric: Two dean recommendations offered at each campus. Result: Offered CE courses based on campus dean recommendations. Continue Task.	Met
C1.3 WR	Expand outreach services and programming to special populations.	Metric: Award 10 scholarships for continuing education to provide accessibility to socio-economically diverse groups. Result: Process implemented. All farm tour participants were awarded scholarships. Continue Task.	Met
C1.4 A	Increase student access by implementing CE scholarship opportunities in the Adam Campus area.	Metric: Increase new CE students by 10 at the Adams Campus through scholarship opportunities when needed. Result: Fund created, with five scholarships awarded for Manufacturing Summer Camp attendance. Improvement: This initiative will be operationalized. Discontinue Task.	Not Met COVID Impact
Goal C2	Improve ease of student registration experience through a new registration and payment platform.		Goal Status: Not Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
C2.1	Implement online course registration solution.	Metric: Completion of project, online registration, and pay option. Result: Move implementation deadline to 2021-2022. Continue Task.	Not Met
C2.2	Evaluate user experiences of course registration solution.	Metric: Course registration solution meets expectations and allows easy registration and payment. Result: Task extends to 2021-2022. Continue Task.	In Progress
Goal C3	Increase conference opportunities.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
C3.1	Expand conferences hosted by college in the district.	Metric: Investigate needs and interests in 2021. Develop, plan, market, and launch 12 relevant conferences FY21-25. Result: Investigated needs and interests. Hosted one conference in 2020-2021. Continue initiative through FY25. Continue Task.	In Progress COVID Impact

PILLAR: DISTRICT

Goal D1	Provide exceptional customer service experiences.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D1.1	Develop and implement training plan for customer service college-wide (I-CARE).	Metric: Customer service training program implemented. Result: I-CARE for non-employees, I-CARE for IT, and I-CARE for faculty training delivered. Continue Task. Improvement: Update with specific metric.	Met
D1.2	Develop and implement student feedback mechanism.	Metric: Ongoing student/guest feedback system in place. Result: Surveys sent after utilizing student services. Utilized RISC survey results (n=758) and COVID-19 student survey results (n=317) to target improvements. Continue Task. Improvement: Continue feedback collection strategies and adjust deadline to January 31, 2022.	In Progress
D1.3	Improve overall phone experience for students and guests.	Metric: Phone queue wait time reduced and number of dropped calls decreased. Result: Handle ratio, measuring call routing accuracy, is stable at 95%. Continuing to identify opportunities to enhance customer service. Project continues through June 30, 2022. Continue Task.	In Progress
D1.4	Improve help desk experience for students and employees.	Metric: Improve password reset and emergency Help Desk wait times. Results: Implemented and widely communicated a self-service password reset process. Improved wait times for password resets to less than 5 min. Instituted a direct emergency call number of 5670 during business hours to speak directly to an IT technician. The emergency phone number is printed on the back of every employee ID. Continue to monitor for needed improvements using help desk metrics and feedback. Continue Task. Improvement: Continue strategy, adjust metric, and adjust deadline to June 30, 2022.	In Progress
D1.5	Develop organizational development plan for the college.	Metric: Organizational development plan developed. Result: Comprehensive three-year college-wide organizational development plan complete. Task Complete.	Met
Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes (chat, advising, flexible services, information sharing processes).		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.1	Review p-card process and implement improvements.	Metric: Process implemented. Result: New process implemented on February 12, 2021, statement date. Task Complete.	Met
D2.2	Identify PeopleSoft opportunities related to features and functionality.	Metric: Opportunities identified. Result: Pursuing new ERP. Task Complete. Improvement: Add new task and metric related to ERP.	Met

PILLAR: DISTRICT

D2.3	Identify options to improve class scheduling and room reservation processes	Metric: Options identified, and resources allocated. Result: Scheduling solution identified. Task Complete.	Met
D2.4	Implement SPOL to evolve Strategic Plan.	Metric: SPOL is implemented and used to evolve the Strategic Plan. Result: SPOL used for Team Action Plan updates. Task Complete. Improvement: Add new task and metric addressing user satisfaction.	Met
D2.5	Implement asset tagging.	Metric: Asset tagging processes is implemented. Result: Defined assets to be tagged. Documentation process implemented. All Healthcare Simulation Center assets were tagged. Continue Task.	Met
D2.6	Activate COVID-19 Recovery (Enrollment/Financial challenges).	Metric: COVID-19 team established and maintained. Scenario planning to remain fiscally sound. Result: COVID-19 team and scenario planning ongoing. Task Complete. Improvement: Add task related to maintaining COVID-19 recovery with an enrollment increase of 2% from FY21.	Met
D2.7	Evaluate and improve the implementation of the WILM 2.0 model.	Metric: Identified improvements are implemented, and metrics for a successful WILM 2.0 model are being met. Result: WILM 2.0 model implemented. Task Complete. Improvement: Add new task relating to WILM 2.0.	Met
D2.8	Improve the CRM for increased efficiency college-wide.	Metric: EDA implemented, multiple instances combined, two-way integration with PeopleSoft completed. Result: Project prioritization system implemented, RFP created, and CRM power user training in progress. Continue Task. Improvement: Continue strategy and adjust deadline to June 30, 2022.	In Progress
D2.9	Expand security coverage to align with building hours.	Metric: Security Team in place during building hours. Result: I-CARE assistants provided coverage during evening hours, but no security team was formed in 2021. Continue Task. Improvement: Continue strategy and adjust deadline to June 30, 2022.	Not Met COVID Impact
Goal D3	Enhance innovation at Mid-State.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D3.1	Implement classroom technology “Gold Standard” in WR and in response to COVID/virtual learning.	Metric: Improved technology satisfaction from student and employee surveys. Result: Implemented plan to maintain laptop rental program. Computer labs and LiNK computers ordered for 2021-22. Added BYOD station spaces. Prioritized Wisconsin Rapids classrooms needing technology upgrades. Continue Task. Improvement: Change metric.	Met

PILLAR: DISTRICT

D3.2	Explore facility/partnership opportunities for Public Safety facility.	Metric: Centralized location identified for law enforcement in Stevens Point; decentralized locations identified for fire and EMS. Result: Fire partnerships formed, and fire facilities identified in Marshfield and Stevens Point. MOUs signed with departments. Task Complete. Improvement: Add new task specifically for law enforcement. Update metric.	Met
D3.3	Launch of Cougar mascot.	Metric: Launch Cougar mascot. Result: Cougar mascot launched at graduation. Task Complete. Improvement: Add new Task to launch youth mascot.	Met
Goal D4	Provide accessible, proactive student support.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D4.1	Develop Strategic Enrollment Plan.	Metric: Implement plan by June 30, 2021. Increase FTE to 1,750 by 2025. Increase headcount to 7,262 by 2025. Result: Strategic Enrollment Plan implemented. 2021 FTE: 1,683. 2021 Headcount: 6,525. Continue Task.	
D4.2	Investigate high school graduate and adult promise program.	Metric: Promise Program investigated, and implementation plan developed. Result: Developed and implemented 1-2-3 For Free program. Developed Learn to Earn Program. Researched Promise Program. Task Complete.	
D4.3	Implement Guided Pathways.	Metric: All Guided Pathways activities at scale by June 30, 2023. Result: Researched eight-week courses to support pathways, held feedback sessions on four pathway pillars, and met with WTCS pathways consultant. Phase 1 of plan in progress. Continue Task.	
D4.4	Explore and implement career assessment tool to support student program decisions.	Metric: Decrease in the number of program changes and undecided applications. Result: In 2020-2021, five students switched academic plans compared to 97 the previous year (-95%). In 2020-2021 there were 47 undecided students (-80%). Career assessment tool implemented. Task Complete. Improvement: Continue strategy in Retention Plan and adjust deadline to January 31, 2022.	
D4.5	Increase college financial planning support.	Metric: Increase in the number of students referred to financial resource counselor. Result: In 2020-2021, 1,929 students received financial resource information through grant-supported activities. Seven students successfully applied for balance forgiveness. Task Complete.	

PILLAR: DISTRICT

Goal D5	Support diversity, inclusion, and equity initiatives.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D5.1 SP	Realign DEI activities to provide a more cohesive DEI effort (Diversity, Equity and Inclusion).	Metric: Diversity, Equity & Inclusion Plan in place. Results: Equity and Inclusion Task Force created, and subcommittees formed. Environmental Scanning was completed on single parenting, with summary findings reported in the 2021 Equity Report. Task Complete. Improvement: Add new Task related to DEI.	Met
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: Equity and Inclusion Task Force aligned activities and professional development activities with WTCS Commitment to Progress Goals. August 2020 collegewide in-service dedicated to diversity topics. January 2021 faculty in-service provided training on supporting students with disabilities. November 2020 Faculty Teaching and Learning professional development included equity and inclusion breakout sessions. Provided professional development opportunities throughout the year. Created a diversity web page to meet WTCS Commitment Progress Goal of transparency. Single-parent white paper fulfilled WTCS Commitment to Progress goal of using data to close equity gaps. Continue Task. Improvement: Adjust deadline to June 30, 2022.	In Progress
D5.3	Implement five-year Affirmative Action Plan.	Metric: Affirmative Action goals met for 2021. Results: Five Year Affirmative Action Plan implemented. Collected disability data on employees. Interview bias training implemented. In the process of reviewing recruitment, application, and interview process through an equity lens. Employee of color mentoring program implemented (system-wide). Continue strategy as standard operating procedure. Student and employee surveys regarding DEI. Task Completed.	Met

PILLAR: DISTRICT

Goal 6	Create and foster external college partnerships.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
6.1	Successful Simulation Center opening at Aspirus Riverview Hospital.	Metric: Simulation Center is used by health and EMS programs. Result: Simulation Center opened 1/25/2021, serving Nursing, Paramedic Technician, EMT-Paramedic, Emergency Medical Technician, Medical Assistant, Respiratory Therapy, Surgical Technologist, and Central Service Technician students. Task Complete.	Met
6.2	Launch Phase 2 of Alumni Association with all graduates.	Metric: Phase 2 plan identified and began implementation. Result: Built Foundation & Alumni database from 2000-2021. Cleaned database contact list to ensure accurate information. Task Complete.	Met
6.3	Update philanthropic organizations and expand partnerships to fund general college initiatives and opportunities. Continue to identify key partners and organizations.	Metric: Maintain philanthropic list. Maintain annual organizational list of college affiliations. Identify a college representative to serve on Wisconsin Rapids Main Street USA Board. Result: Created philanthropic list identifying potential Stevens Point capital campaign donors and Foundation general needs donors. College representative identified. Task Complete.	Met
6.4 SP	Secure funding for a manufacturing center.	Metric: Finalize quiet campaign and move into a public campaign. Result: Goal of securing \$5M in contributions to public phase at 84%. Overall campaign at 47% to goal of \$9M. Continue Task.	In Progress
6.5 M	Implement the marketing plan for Marshfield Campus.	Metric: Increase campus visibility by hosting 100-year anniversary events and participating in marketing activities. Result: Completed Agriculture Lab renovation; a 100-year press release and Hub City News Ad; Agronomy media release and fact card; fire training partnership media release; Millie's twins and Ag Lab press release; Ag program featured in the fall Mid-State Connect/Employee Connect; Farm Tour, two radio spots, high school outreach during national ag week; digital display ads on campus; and Marshfield 100-Year Activity Challenge. New campus photography and galleries. New exterior photography of campus and incorporation into all marketing assets. Task Complete.	Met





CAMPUS PLANNING

CAMPUS PLANNING – ADAMS 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 including access through ABE, jail, and GED programming.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.12 A	Implement program offerings based on three-year programming plan for Adams Campus.	Metric: Programs are offered at the Adams Campus based on three-year plan. Result: In-person: Two programs in FY21; One added in FY22. Mixed: Six programs; Online: 17 programs. Task Complete.	Met
P1.13 A	Identify opportunities to expand adult education programming in Adams Campus region. Develop a comprehensive campus programming plan for these opportunities.	Metric: Increase campus adult education FTE and headcount by 2% by FY 2023. Result: District-wide: Basic skills FTE: 171.2 to 227.6 (+32.9%). Basic skills Headcount: 1,667 to 2,798 (+67.8%). Adams: Basic skills FTE: 9 to 10 (+11.1%). Basic skills Headcount: 21 to 23 (+9.5%). Task Complete. Improvement: Add new specific task to implement three-year plan.	Met
Goal P2	Increase quality of Mid-State programs.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P2.7 A	Implement the room and space needs listed in the Adams Campus three-year programming plan to provide quality programming and experience.	Metric: Adams Campus spaces aligned with needs; increase campus headcount and FTE by 7% in FY2021. Result: Three-year plan completed for Adams campus. Headcount 341 to 314 (-7.9%) and FTE 43 to 46 (+7%). Continue Task.	Met COVID Impact
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
K2.2 A	Increase access to Mid-State for Adams High School.	Metric: Increase transition rate of Adams HS students to 15% by June 30, 2023. Result: 7% (-4%) transition rate. Continue Task.	In Progress COVID Impact

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.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
C1.4 A	Increase student access by implementing CE scholarship opportunities in the Adam Campus area.	Metric: Increase new CE students by 10 at the Adams Campus through scholarship opportunities when needed. Result: Fund created, with five scholarships awarded for Manufacturing Summer Camp attendance. Discontinue Task. Improvement: This initiative will be operationalized.	Not Met COVID Impact

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 including access through ABE, jail, and GED programming.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.7 M; WR	Expand CNA sections across the district to meet student and employer demand.	Metric: CNA offerings meet student and employer demand. Increase program enrollment by 20 new students. Result: District-wide: CNA FTE: 27.8 to 25.2 (-9.4%); CNA Headcount: 260 to 240 (-7.7%). Marshfield: CNA FTE: 6.03 to 6.23; (+3.3%); CNA Headcount: 62 to 63 (+1.6%); Wisconsin Rapids: CNA FTE: 9.5 to 8.9 (-6.3%); CNA Headcount: 92 to 83 (-9.8%). Continue Task.	Not Met Covid Impact
P1.10 M	Increase course offerings for fire, EMS, and law enforcement to meet agency/community need.	Metric: Increase Marshfield public safety FTE by 2% and headcount by 6%. Result: EMT FTE: 7.9 to 10.8 (+36.7%). Advanced EMT FTE: 0 to 2.8. EMT Headcount: 66 to 79 (+19.7%). Advanced EMT Headcount: 0 to 21. Continue Task.	Met
P1.11 M	Expand and build Ag programs to meet the needs of students and employers.	Metric: Increase program FTE by 2% and CE FTE in ag area by 5%. Result: Agribusiness FTE: 9.5 to 10.46 (+10%). Agribusiness Headcount: 21 to 18 (-14.2%). FBPM FTE: 4.6 to .6 (-87%). FBPM Headcount: 46 to 7 (-84.8%). Farm Op FTE: 1.58 to 2.08 (+31.6%). Farm Op Headcount: 8 to 5 (-37.5%). Overall FTE: 15.7 to 13.2 (-15.9%). Continue Task. Improvement: Adding Agronomy program in fall 2021. Continue strategy with more specific metrics.	Not Met
Goal P2	Increase quality of Mid-State programs.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P2.5 M	Determine a comprehensive facility plan for the Marshfield Campus that aligns with academic programming, event needs and visibility within the community.	Metric: Complete facilities plan to ensure appropriate meeting room and classrooms are utilized for enrollments, courses, faculty, and community needs. Result: Completed facilities plan. Plan will be communicated out. Continue Task.	In Progress

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 M	Increase access to Mid-State for Marshfield High School.	Metric: Increase transition rate of Marshfield area schools by 2% and 1% increase in dual credit. Result: Transition rates: Auburndale 9 (-8%). Granton 14% (0%). Marshfield 8% (-1%). Pittsville 24% (+1%). dual credit courses: Auburndale 9 (-3). Granton 3 (-1). Marshfield 25 (-5). Pittsville 13 (+4). Continue Task. Improvement: Continue with modified goal of 11% transition rate.	Not Met Covid Impact
Goal K3	Improve resources for enhanced communication to K-12 audiences.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
K3.6 M	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: Reviewed options. Continue Task.	In Progress
PILLAR: DISTRICT			
Goal D6	Create and foster external college partnerships.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D6.5 M	Implement the marketing plan for Marshfield Campus.	Metric: Increase campus visibility by hosting 100-year anniversary events and participating in marketing activities. Result: Completed Agriculture Lab renovation; a 100-year press release and Hub City News ad; Agronomy media release and fact card; fire training partnership media release; Millie's twins and Ag lab press release; Ag program featured in the fall Mid-State Connect/Employee Connect; Farm Tour, two radio spots, high school outreach during national ag week; digital display ads on campus; and Marshfield 100-Year Activity Challenge. New campus photography and galleries. New exterior photography of campus and incorporation into all marketing assets. Task Complete.	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 including access through ABE, jail, and GED programming.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.3 SP	Identify and implement strategies to increase enrollments and support retention in the IT programs.	Metric: Increase IT programs FTE by 2% and headcount by 6%. Result: FY 21 FTE Overall IT: 95.5 to 103.5 (+7.3%); Headcount Overall IT: 196 to 204 (+4%). Stevens Point: FTE: 53.3 to 50.3 (-5.6%); Headcount: 118 to 110 (-6.8%). Continue Task. Improvement: Continue strategy in 2021-2022 with more specific metric.	Not Met
P1.4 SP	Increase University Transfers through increased enrollment in Liberal Arts programs and articulation agreements.	Metric: Increase Liberal Arts FTE by 2% and headcount by 6%. Result: FTE Liberal Arts-AA: 11.53 to 20.65 (+79%); Headcount Liberal Arts-AA: 36 to 67 (+86%). FTE Liberal Arts-AS: 6.73 to 11.98 (+78%); Headcount Liberal Arts-AS: 16 to 36 (+125%). FTE Overall: 18.26 to 32.63 (+78.69%); Headcount Overall: 52 to 103 (+98%) Metric: Increase student university transfers by 2%. Result: 12 transfer agreements completed. Continue task in 2021-2022 as standard operating process. Task Complete.	Met
P1.5 SP; WR	Identify and implement strategies to increase enrollments and support retention in Business Management, Manufacturing Operations Management, and Leadership Development programs.	Metric: Student enrollment increase in Business Management by 2%. Result: Overall: 136 to 110 FTE (-18.7%); 328 to 292 Headcount (-10.9%). Stevens Point: FTE: 57.6 to 47.6 (-17%); Headcount: 127 to 106 (-16.5%). Wisconsin Rapids: FTE: 44.9 to 33.9 (-24.5%); Headcount: 114 to 99 (-13.2%). Metric: Increase fall-to-spring retention rate in Business Management by 3% in 2020-2021. Result: Fall-to-spring retention rate in Business Management rose from 72.5% to 73% in 2020-2021 (+0.7%). Metric: Increase enrollment in Manufacturing Operations Management (n=10), and Leadership Development (n=10) programs. Result: Manufacturing Operations Management Headcount 8. Leadership Development Headcount 11. Continue Task. Improvement: Consider breaking out programs and having specific metric for each.	Not Met
P1.14 SP	Develop a plan for a joint Fire/EMS center partnership.	Metric: Secure a partnership with the City of Stevens Point or the Village of Plover. Result: Partnerships initiated. Task Complete.	Met

Goal P2	Increase quality of Mid-State programs.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P2.6 SP	Determine a comprehensive facility plan for the Stevens Point campus that aligns with academic programming, event needs, and visibility within the community.	Metric: Determine a comprehensive campus facilities plan aligning academic programming, event needs, and community needs. Result: Hosted three visioning sessions. Created draft of campus facilities plan and program identity visual marketing plan. Continue Task.	In Progress

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.	Metric: Increase transition rate of SPASH students to 16% by June 30, 2023. Result: 14% (0% change) transition rate. Continue Task.	In Progress COVID Impact

PILLAR: DISTRICT

Goal D5	Support diversity, inclusion, and equity initiatives.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D5.1 SP	Realign DEI activities to provide a more cohesive DEI effort (Diversity, Equity and Inclusion).	Metric: Diversity, Equity and Inclusion Plan in place. Results: Equity and Inclusion Task Force created, and subcommittees formed. Environmental scanning was completed on single parenting, with summary findings reported in the 2021 Equity Report. Task Complete. Improvement: Add new task related to DEI.	Met
Goal D6	Create and foster external college partnerships.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D6.4 SP	Secure funding for a Manufacturing Center.	Metric: Finalize quiet campaign and move into a public campaign. Result: Goal of securing \$5M in contributions to public phase at 84%. Overall campaign at 47% to goal of \$9M. Continue Task.	In Progress

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 including access through ABE, jail, and GED programming.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.5 SP; WR	Identify and implement strategies to increase enrollments and support retention in Business Management, Manufacturing Operations Management, and Leadership Development programs.	<p>Metric: Student enrollment increase in Business Management by 2%. Result: Overall: 136 to 110 FTE (-18.7%); 328 to 292 Headcount (-10.9%). Stevens Point: FTE: 57.6 to 47.6 (-17%); Headcount: 127 to 106 (-16.5%). Wisconsin Rapids: FTE: 44.9 to 33.9 (-24.5%); Headcount: 114 to 99 (-13.2%).</p> <p>Metric: Increase fall-to-spring retention rate in Business Management by 3% in 2020-2021. Result: Fall-to-spring retention rate in Business Management rose from 72.5% to 73% in 2020-2021 (+0.7%).</p> <p>Metric: Increase enrollment in Manufacturing Operations Management (n=10), and Leadership Development (n=10) programs. Result: Manufacturing Operations Management Headcount 8. Leadership Development Headcount 11. Continue Task. Improvement: Consider breaking out programs and having specific metric for each.</p>	Not Met
P1.6 WR	Expand outreach services and programming to special populations (incarcerated, veterans, etc.).	<p>Metric: Increase reentry programming at Wood County Jail through grant opportunities. Increase veteran's services and outreach (American Heroes Café/facility access /CVSO referral programs U.S. Naval Community College).</p> <p>Result: Identified special populations outreach within three grant opportunities. Offer one new service/training event for the Native American population (Ho Chunk). Continue Task. Improvement: Continue strategy with one or two special populations (not incarcerated) and specific metrics.</p>	In Progress
P1.7 M; WR	Expand CNA sections across the district to meet student and employer demand.	<p>Metric: CNA offerings meet student and employer demand. Increase program enrollment by 20 new students. Result: District wide: CNA FTE: 27.8 to 25.2 (-9.4%); CNA Headcount: 260 to 240 (-7.7%). Marshfield: CNA FTE: 6.03 to 6.23; (+3.3%); CNA Headcount: 62 to 63 (+1.6%); Wisconsin Rapids: CNA FTE: 9.5 to 8.9 (-6.3%); CNA Headcount: 92 to 83 (-9.8%). Continue Task.</p>	Not Met COVID Impact

P1.8 WR	Explore development of campus-to-campus student shuttle or cab voucher program sponsored by the Foundation to address student transportation needs.	Metric: Complete an evaluation of student transportation needs. Result: Evaluation completed. Task Complete.	Met
P1.9 WR	Create a WR campus identity with a campus point person for community relations.	Metric: Identify a face of the campus. Create a message articulating the Wisconsin Rapids Campus identity (sub-brand). Result: Dr. Chris Severson identified as the Wisconsin Rapids Campus dean. Task Complete.	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: Met		
Task	Task Description:	Metric/Results/Improvements:	Task Status
C1.3 WR	Expand outreach services and programming to special populations.	Metric: Award 10 scholarships for continuing education to provide accessibility to socio-economically diverse groups. Result: Process implemented. All farm tour participants were awarded scholarships. Continue Task.	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 2020-2021 Key Results, metrics, trends, and benchmarks are documented on the College Dashboard.

Board Quality Indicator		Year-End Goals 2020-2021	Year-End 2020-2021 ¹	Benchmark/Source ²	Year-End 2019-2020 ¹	Year-End 2018-2019	Year-End 2017-2018
Organizational Effectiveness							
	Total (#) FTE's generated	1,600	1,683	1,657/W	1,685	1,727	1,681
By Location	Adams		46		43	40	13
	Marshfield		166		198	203	189
	Stevens Point Campus		30		366	420	419
	Wisconsin Rapids Campus		643		719	697	693
	Virtual (online)		525		360	367	369
	Unduplicated Headcount	6,200	6,525	8,175/W	6,736	6,917	6,525
	Service Ratio (Population/HC) ²	1:22	1:23	1:20/W	1:21	1:21	1:22
Student Success							
	Completion						
	Course Completion	81%	78%	83%/W	81%	79%	80%
	Program Completion After 3 Years	31%	35%	38%/W	31%	33%	32%
	Completion After 3 Years Any Credential	31%	32%	35%/W	39%	40%	41%
	Program Completion After 6 Years	43%	37%	39%/W	43%	46%	43%
	Completion After 6 Years Any Credential	53%	48%	50%/W	54%	53%	52%
	Retention/Persistence						
	Fall to Fall Retention of New Program Students	51%	51%		51%	47%	49%
	Fall to Fall Retention of All Program Students	53%	63%	64%/W	53%	60%	57%
	Fall to Spring Persistence New Program Students	79%			79%	73%	75%
	Fall to Spring Persistence All Program Students	79%	79%	81%/W	79%	78%	77%
	Job Placement						
	Overall Job Placement	95%	92%	93%/W	94%	93%	95%
	Job Placement in Related Field	85%	81%	75%/W	88%	84%	81%

Board Quality Indicator	Year-End Goals 2020-2021	Year-End 2020-2021 ¹	Benchmark/ Source ²	Year-End 2019-2020 ¹	Year-End 2018-2019	Year-End 2017-2018
Organizational Health						
Employee Engagement: The MindSet Survey		-	6.17/HE	3	6.65	Not Measured

ADDITIONAL METRICS

K-12 Outreach

High School Transition Rate	Class of 2019-2020 16%	Class of 2019-2020 14%	15%/W	Class of 2018-2019 16%	Class of 2017-2018 12%	Class of 2016-2017 12%
Number of Dual Credits Granted	5,040	4,506	5,602/W	5,307	4,673	4,095
Value of Dual Credits Granted	\$764,784	\$625,883	\$764,784	\$724,406	\$637,865	\$533,783

Workforce and Economic Development

Customized Training/Assistance/ Grant Rev.	\$350,000	\$250,822		\$300,537	\$319,300	\$54,268
Revenue/# served through Workforce Advancement Training Grants (WATG)	\$50,000/ 100	\$28,288/ 111		\$75,285/ 358	\$107,559/ 277	\$0/0
Undup. Headcount Continuing Education	1,600	1,140		2,139	2,444	2,662 ⁴
FTE for Continuing Education	24	20		32	34	41 ⁴
FTE for Contract Training	10	9		12	21	7
# Businesses Served through Contracts	30 Undup./ 40 Dup.	58 Undup./ 85 Dup.		39 Undup./ 72 Dup.	49 Undup./ 67 Dup.	30 Undup./ 40 Dup.

¹Outcomes impacted by COVID-19 as of March 2020-June 2021.

²W = WTCS Benchmark. HE=National Benchmark for Higher Education.

³Assessed every other year.

⁴Credit/FTE was over reported.

- Results Met ≥ goal
- Results Progressing < 1-2.9%
- Results Lagging < 3%
- Year End Measure Only or no goal set for 2020-2021

- Programs
 - Increase FTE to 1,785
 - Increase headcount to 7,056
 - Increase dual credits earned to 5,400
- K-12 Outreach
 - Increase overall high school transition rate to 20%
 - Increase contract training FTE to 22
 - Increase continuing education FTE to 36
- Workforce & Economic Development
 - Increase course completion to 82%
 - Increase three-year program completion to 39%
 - Increase fall-to-fall retention of all program students to 67%
 - Increase fall-to-spring persistence of all program students to 82%

Organizational Health Goals for 2025: MindSet survey results .75 higher than national benchmark

DASHBOARD DATA DEFINITIONS

Organizational Effectiveness

- Total # FTE generated: The total number of credits registered and considered enrolled. To calculate Credits Registered divided by 30 Credits = FTEs.
- Unduplicated Headcount: The unduplicated actual headcount of all students enrolled in classes.
- Service Ratio: District population divided by the unduplicated actual headcount and dual credit students. Year-end measure only.

Student Success

- Course Completion: Percentage of courses taken within program curriculum completed with a grade of “C” or better. Year-end measure only.
- Program Completion After Three Years: Percentage 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 Three Years-Any Credential: Percentage 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 Six Years: Percentage of all program students who graduated within six years of enrolling in the program. Includes apprenticeships. Year-end measure only.
- Completion After Six Years-Any Credential: Percentage of students left with any credential within six years. Year-end measure only.
- Fall-to-Fall Retention of All Program Students: Percentage of all program students who were retained from fall to fall. Year-end measure only.
- Fall-to-Fall Retention of New to a Program Students: Percentage of new program students that were retained from fall to fall. New program students are students who have not been enrolled in this program but may be previously enrolled in another program. Year-end measure only.
- Fall-to-Spring Persistence of All Program Students: Percentage of all program students persisting from fall to spring. Year-end measure only.
- Fall-to-Spring Persistence of Students New to a Program: Percentage of new program students persisting from fall to spring. New program students are students who have not been enrolled in this program but may be previously enrolled in another program. Year-end measure only.
- Job Placement Overall: Number of program graduates employed divided by number of program graduates in the labor market. Year-end measure only.
- Job Placement in Related Field: Number of program students employed in a related field divided by number 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: Number of public high school graduates in District directly enrolling at the College during the next academic year divided by # 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 multiplied by the cost per credit for in-state tuition. Year-end measure only. 2020/2021 in-state tuition is \$138.90 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.



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