



**MOVING FORWARD TOGETHER  
2020-2025**

**2021-2022 STRATEGIC PLAN REPORT**

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## A MESSAGE FROM PRESIDENT DR. SHELLY MONDEIK

I am pleased to share the 2021-2022 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 2021-2022 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 2021-2022, the second year of the five-year plan, Mid-State met 15 of 18 (83%) annual Goals and corresponding metrics in the aftermath of the COVID-19 pandemic. We celebrate the great strides made in our K-12, Continuing Education, Workforce, and District pillars as we recover from the pandemic. We also acknowledge the enrollment challenges that persist during COVID-19 recovery, as these have impacted goal attainment in the Program pillar.

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

#### 2021-2022 MID-STATE BOARD OF DIRECTORS

- Betty Bruski Mallek, Junction City
- Kristin Crass, Stevens Point (Chairperson)
- Craig Gerlach, Nekoosa
- Richard Merdan, Wisconsin Rapids (Vice 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 second year of our five-year Strategic Plan are provided in this 2021-2022 Strategic Plan Report.

### 1. 2021-2022 - a year of opportunity and challenge:

- 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 15 of 18 (83%) annual Goals and corresponding metrics in 2021-2022.
- c. The College's commitment to the Strategic Plan remains strong. However, some metrics described in this report were not met due to the impacts related to recovery from the COVID-19 pandemic.

### 2. Program Pillar:

- a. Zero of 3 Goals for the Program Pillar were met. Goals were not met in the areas of expanding program offerings, increasing quality of Mid-State programs, and improving student success. These Goals include enrollment and completion metrics that were impacted as the district recovered from the COVID-19 pandemic.
- b. 11 of 20 (55%) Task metrics were met, 2 (10%) were in progress, and 7 (35%) were not met. Six (30%) Tasks were completed. Metrics related to expanding Credit for Prior Learning (CPL) opportunities, increasing Agronomy FTE, implementing the Accreditation Sustainability Plan, improving overall course completion, and improving Nursing course completion were met. Program Tasks met and completed in FY 2022 included developing comprehensive facility plans for each campus, implementing a district-wide Adult Education plan, and providing financial aid support at each campus. Improving part-time faculty onboarding and implementing a comprehensive bookstore plan Tasks were in progress.

### 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. 6 of 9 (67%) Task metrics were met and 3 (33%) were in progress. Four (44%) Tasks were completed. The Tasks met included implementing individual pathway plans for dual credit students, and increasing transition of seniors from Marshfield area high schools. K-12 Tasks met and completed include developing an additional dual credit academy, increasing the number of dual credit offerings at Almond-Bancroft High School, increasing transition of seniors from Adams High School, and developing a communication flow in CRM for juniors. Tasks in progress include establishing a rural school consortium, increasing the transition rate of SPASH seniors, and identifying an alternate outreach space in Marshfield.

#### **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. 7 of 9 (78%) Task metrics were met, 1 (11%) Task was in progress, and 1 (11%) Task was not met. All grant metrics—increasing GPR, Fast Forward, and WAT grant awards were met. Other Tasks met include expanding customized training, technical assistance, and facility use contracts; growing contract training FTE; increasing the number served by contract training; augmenting the number of small businesses served; and continuing collaboration with the Heart of Wisconsin human resources group. The Task metric for offering Leadership Development courses to align with Chamber programming was in progress.

#### **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. 4 of 6 (67%) Task metrics were met, 1 (17%) Task was in progress, and 1 (17%) Task was not met. One Task was completed. The Tasks of offering additional professional development opportunities, providing campus-specific course offerings, and expanding conference hosting opportunities were met. The Task, implementing an online course registration solution, was met and completed. The Task for evaluating user experiences of the new course registration system was in progress.

#### **6. District Pillar:**

- a. 6 of 6 (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. 15 of 22 (68%) Task metrics were met, 5 (23%) Tasks were in progress, 1 (5%) Task was not met, and 1 (5%) Task was discontinued. Ten (45%) Tasks were completed. Tasks metrics met include implementing asset tagging, improving the CRM, and implementing the Strategic Enrollment Plan. Tasks met and completed include executing customer service surveys, improving the phone experience, improving the help desk experience, implementing a student security pilot, completing an ERP Assessment, evaluating SPOL, maintaining staff engagement by transitioning staff back to campus, installing “gold standard” classroom technology in Wisconsin Rapids, adopting required advising, implementing case management for underrepresented students, securing funding for the capital campaign, and implementing a Work from Home policy. Tasks in progress include developing/implementing I-CARE training, exploring facility/partnership opportunities for law enforcement, developing a plan for 8-week courses, and developing student union space.

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 1 of 3 (33%) measures meet year-end goals. The Service Ratio metric was met. The service ratio measure is based on unduplicated headcount, including dual credit enrollments, divided by the District's population. The FTE and headcount outcomes were not met, but results were within 3% of the College goal. Organizational Effectiveness outcomes continue to be impacted as the district recovers from the COVID-19 pandemic.
  - b. Key Result: Student Success was met in 2 of 9 (22%) measures. Metrics met included Course Completion and Program Completion After 6 Years. The metrics for Program Completion After 3 Years, Program Completion After 3 Years-Any Credential, Program Completion After 6 Years-Any Credential, Fall to Spring Persistence New Program Students, and Overall Job Placement were within 3% of the goal. Fall to Fall Retention of New Program Students and Job Placement in a Related Field did not meet goals. Student Success outcomes continue to be impacted as the district recovers from the COVID-19 pandemic.
  - c. Key Result: Organizational Health was met in 1 of 1 (100%) measures utilizing The MindSet Survey results to obtain employee engagement outcomes.

Summary of Goal Achievement	
Goal	Achievement
<b>Pillar:</b>	
Program	0/0
K-12	3/3
Workforce	3/3
Continuing Education	3/3
District	6/6
<b>Key Results:</b>	
Organizational Effectiveness	1/3
Student Success	2/9
Organizational Health	1/1

## 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 2021-2022. 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 2021-2022 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 Recovery 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 2021-2022 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 2021-2022 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:	2021-2022 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 1,700. Result: 1,651 FTE. Goal: Increase Headcount to 6,650. Result: 6,494 Headcount.	Not Met COVID Recovery Impact
P2	Increase quality of Mid-State programs.	Goal: Increase three-year program completion to 36%. Result: 34% three-year program completion.	Not Met COVID Recovery Impact
P3	Increase student success by improving course and program completion and retention.	Goal: Increase course completion to 79%. Result: 80% overall course completion. Goal: Increase fall-to-fall retention of new program students to 64%. Result: 58% fall-to-fall retention of new program students. Goal: Increase three-year program completion to 36%. Result: 34% three-year program completion.	Not Met COVID Recovery Impact
PILLAR: K-12			
Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
Goal	Description:	2021-2022 Goal Metrics and Results:	Goal Status
K1	Improve dual credit opportunities at each high school.	Goal: Increase dual credits earned to 4,551. Result: 5,866 dual credits earned in 2021-2022	Met
K2	Improve high school transition rate.	Goal: Increase overall high school transition rate to 14%. Result: 15% overall high school transition rate in 2021-2022.	Met
K3	Improve resources for enhanced communication to K-12 audiences.	Goal: Implement communication flow for two audiences. Result: Two communication flows established in 2021-2022.	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:	2021-2022 Goal Metrics and Results:	Goal Status
W1	Increase workforce services provided to meet district needs.	Goal: Increase FTE for contract training to 13. Result: 18 FTE for contract training in 2021-2022.	Met
W2	Build community partnerships for workforce development opportunities.	Goal: Serve 10 “new small” businesses through contract training. Result: 11 new small businesses served.	Met
W3	Grow competitive grants (excludes pass-through and non-competitive grants).	Goal: Increase total competitive grant revenue to \$1,050,000 in 2021-2022. Result: \$1,487,365 awarded in competitive grant revenue	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:	2021-2022 Goal Metrics and Results:	Goal Status
C1	Provide continuing education and enrichment programming to meet district resident needs.	Goal: Increase to 1,250 unduplicated headcount. Result: 1,546 unduplicated headcount in 2021-2022. Goal: Increase to 24 FTE. Result: 29 FTE in 2021-2022.	Met
C2	Improve ease of student registration experience through a new registration and payment platform.	Goal: Complete continuing education registration project. Result: Project completed in 2021-2022.	Met
C3	Increase conference opportunities.	Goal: Host two conferences in 2021-2022. Result: Hosted three conferences in 2021-2022.	Met

## PILLAR: DISTRICT

Goal	Description:	2021-2022 Goal Metrics and Results:	Goal Status
D1	Provide exceptional customer service experiences.	Goal: Graduate satisfaction of >97% annually. Result: Class of 2020-2021 graduate satisfaction 97%.	Met
D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes (chat, advising, flexible services, and information sharing processes).	Goal: Processes evaluated, improved, and documented. Result: Asset Tagging, CRM, student security, ERP, and SPOL processes evaluated, improved, and documented in 2021-2022.	Met
D3	Enhance innovation at Mid-State.	Goal: Innovation projects completed. Result: Five innovation projects completed in 2021-2022. One project was discontinued.	Met
D5	Support diversity, inclusion, and equity initiatives.	Goal: Meet WTCS Commitment to Progress Goals. Result: Met WTCS Commitment to Progress Goals. 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: One partnership project was completed in 2021-2022.	Met
D7	Enhance professional collaborative environment.	Goal: MindSet Survey higher than the national average. Result: 2022 MindSet Survey results were higher than the national average.	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: Not Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.1	Expand credit for prior learning (CPL) opportunities.	Metric: Increase CPL opportunities by 30 by April 2022 (55 to 85). Result: 94 CPL/PLA opportunities were completed. Continue Task. Improvement: Revised metric.	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: FY22 FTE overall IT: 103.4 to 89.8 (-13%). Headcount overall IT: 217 to 171 (-21.2%). Stevens Point: FTE: 52.5 to 47.3 (-9%); Headcount: 119 to 87 (-27%). Continue Task as standard operating procedures.	Not Met COVID Recovery Impact
P1.5 SP; WR	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	Metric: Increase in Business Management FTE by 3%. Result: Overall: 110.9 to 102.7 FTE (-7.4%). Stevens Point: FTE: 47.6 to 42.6 (-10.5%); Wisconsin Rapids: FTE: 33.9 to 25.7 (-24.2%). Metric: Increase in Business Management Headcount by 3%. Result: Headcount 293 to 277 (-5.4%). Stevens Point Headcount: 106 to 105 (-0.9%). Wisconsin Rapids: Headcount 99 to 74 (-25.3%). Metric: Increase fall-to-spring retention rate in Business Management by 2% in 2021-2022. Result: 76% (+3%) fall-to-spring retention rate in Business Management 2021-2022. Metric: Increase three-year graduation rate in Business Management by 5% in 2021-2022. Result: 17.9% (+5.5%) three-year graduation rate in Business Management 2021-2022. Continue Task. Improvement: Revised metric.	Not Met COVID Recovery Impact
P1.6 WR	Expand outreach services and programming to special populations (incarcerated, veterans, etc.).	Metric: Increase veteran enrollment by 5%. Result: 24% veteran enrollment, a decrease of -4%. Continue Task. Improvement: Revised Task and Metric.	Not Met
P1.7 M; WR	Expand CNA sections across the district to meet student and employer demand.	Metric: Increase program enrollment by 20 new students. Result: District wide: CNA Headcount: 240 to 200 (-17%). Marshfield: CNA Headcount: 63 to 50 (-21%). Wisconsin Rapids: CNA Headcount: 83 to 62 (-25%). Continue Task.	Not Met COVID Recovery Impact

## 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: 10.8 to 11.6 (+7.4%). Advanced EMT FTE: 2.8 to 0.32 (-89%). Marshfield: 2.45 to 1.47 (-40%). EMT Headcount: 79 to 80 (+1.3%). Advanced EMT Headcount: 21 to 4 (-17). Marshfield: 16 to 10 (-6). Continue Task.	Not Met
P1.11 M, SP, A	Expand and build Ag programs to meet the needs of students and employers.	Metric: Increase Agronomy FTE by 2 FTE. Result: Agronomy FTE 9 in FY22. Continue Task as standard operating procedure.	Met
P1.15	Implement three-year district-wide plan for Adult Education programming.	Metric: District-wide plan for Adult Education programming implemented. Result: Plan implementation in progress. Task Complete.	Met
<b>Goal P2</b>	<b>Increase quality of Mid-State programs.</b>		<b>Goal Status: Not Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
P2.3	Strengthen advisory committee structure and membership.	Metric: 90% of Advisory Committee meetings will have at least six employers attend/participate. Result: 44% of Advisory Committee meetings had at least six employers attend/participate. Improvement: Measure the overall average of employers attending Advisory Committee meetings. Continue Task.	Not 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: Develop and implement year one of facilities plan. Result: Implemented year one of facilities plan. Task Complete.	Met
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: Develop and implement year one of facilities plan. Result: Implemented year one of facilities plan. Task Complete.	Met
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: Develop and implement year one of facilities plan. Result: Implemented year one of facilities plan. Task Complete.	Met
P2.8 WR	Implement the room and space needs listed in the Wisconsin Rapids Campus three-year programming plan to provide quality programming and experience.	Metric: Develop and implement year one of facilities plan. Result: Implemented year one of facilities plan. Task Complete.	Met
P2.9	Create accreditation professional development plans for employee groups. Develop an onboarding professional development plan for new Executive Leadership Team, deans, and associate deans, and SSLT members to provide base accreditation education.	Metric: Develop and implement year one of the HLC Accreditation Sustainability Plan. Result: Accreditation Sustainability Plan implemented, with all year one activities completed. Continue Task as standard operating procedures.	Met

## 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	Increase qualified part-time faculty and onboarding experience for new part-time faculty.	Metric: Onboarding and development plan for part-time faculty is created. Result: Updated processes documented. Process needs to be streamlined. Continue Task.	In Progress
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: Financial aid support available at each campus. Task Complete.	Met
P3.4	Develop a comprehensive bookstore plan for affordable textbooks and increased student/employee satisfaction.	Metric: Comprehensive bookstore plan developed Result: Developed plan options and identify pros and cons. Plan implementation delayed due to lack of vendor information. Continue Task.	In Progress
P3.5	Improve course completion.	Metric: Overall course completion increases from 78% to 79%. Result: 80% course completion in 2021-2022. Continue Task as standard operating procedures.	Met
P3.6	Increase fall-to-spring retention/persistence of program students.	Metric: Fall-to-spring persistence of new program students 79%. Result: 77% fall-to-spring persistence of new program students in 2021-2022. Continue Task as standard operating procedures.	Not Met COVID Recovery Impact
P3.7	Improve Nursing program completion by increasing Nursing program course completion.	Metric: Course completion of Nursing courses below 65% in FY21 will increase by 5%. Result: Course completion in Complex Health Alternations increased by 13.3%, in Mental Health Comm Con. increased by 5.2%, and in Nursing Health Promotion course completion increased by 0.1%. Continue Task.	Met

## PILLAR: K-12

Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
<b>Goal K1</b>	<b>Improve dual credit opportunities at each high school.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
K1.1	Develop one additional dual credit academy.	Metric: One additional dual credit academy developed for availability in 2022-2023. Results: Developed Customer Relationship Professional Academy at John Edwards High School. Task Complete.	Met
K1.2	Increase number of dual credit courses offered at Almond Bancroft High School.	Metric: One additional dual credit course offered for 2022-2023. Result: Added Medical Terminology course with dual credit teacher. Task Complete.	Met
K1.3	Implement rural dual credit consortium.	Metric: Consortium implemented. Result: Planning in progress. Continue Task as standard operating procedures.	In Progress
<b>Goal K2</b>	<b>Improve high school transition rate.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
K2.1	Implement individual pathway plan for dual credit students.	Metric: Complete 500 individual pathway plans. Result: 739 individual pathway plans completed. Complete Task as standard operating procedures.	Met
K2.2 A	Increase access to Mid-State for Adams High School.	Metric: Increase transition rate of Adams High School students to 15% by June 30, 2023. Result: 17% transition rate. Task Complete.	Met
K2.3 SP	Increase access to Mid-State for SPASH.	Metric: Increase transition rate of Stevens Point Area Senior High students to 16% by June 30, 2023. Result: 13% transition rate. Continue Task.	In Progress
K2.4 M	Increase access to Mid-State for Marshfield High School.	Metric: Increase transition rate of Marshfield area schools to 11%. Result: Transition rate 11% Marshfield High School. Continue Task.	Met
<b>Goal K3</b>	<b>Improve resources for enhanced communication to K-12 audiences.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
K3.3	Develop communication flow in CRM for juniors.	Metric: Junior communication flow implemented. Result: Junior communication flow completed. Task Complete.	Met
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 with internal and external stakeholders. Continue Task.	In Progress



## PILLAR: WORKFORCE

<b>Strategic Direction</b>	<b>Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.</b>		
<b>Goal W1</b>	<b>Increase workforce services provided to meet district needs.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
W1.1	Expand customized training, technical assistance, and facility use contracts in the district.	Metric: Revenue goal for FY22 is \$350,000. Result: \$360,209 in revenue. Continue Task.	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: 56 businesses served. Continue Task.	Not Met
W1.3	Increase FTE contribution from Contract Training.	Metric: 13 FTE in 2021-2022. Result: 18 FTE in 2021-2022. Continue Task.	Met
W1.4	Increase individuals served through customized training.	Metric: 900 Headcount in 2021-2022. Result: 958 served, with 574 via contracts in 2021-2022. Continue Task.	Met
<b>Goal W2</b>	<b>Build Community Partnerships for Workforce Development Opportunities.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
W2.1	Increase small business (<30 employees) offerings and service.	Metric: Serve ten (new) small businesses through contract training. Result: Served 17 new small businesses. Continue Task.	Met
W2.2	Collaborate (continuation) with Heart of WI (HOW) to create a local HR Group.	Metric: Finalize decision with HOW allowing a FY22 program plan with goal of HR training opportunities starting in 2023. Result: Running HR Roundtable and HR Safety Committee on quarterly basis. Continue Task as standard operating procedures.	Met
W2.3	Seek partner for Community Leadership Program pathways into Associate Degree programs offered by Mid-State.	Metric: Continue to explore options with PCBC, MACCI, and HOW and develop a programming plan 2022 with willing partner. Pathway opportunities launched 2023-2025. Result: Leadership Development courses are now available and have three 1-credit offerings to align with Chamber programming. Continue Task.	In Progress
<b>Goal W3</b>	<b>Grow Competitive Grants (excludes pass-through and non-competitive grants).</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
W3.1	Increase in WTCS competitive GPR grant awards.	Metric: Awards of \$1,050,000. Results: Awarded \$1,487,365 for FY23 GPR funding. Continue Task.	Met
W3.3	Increase WATG or Fast Forward Grant funding for the Workforce Division.	Metric: Awards of \$100,000. Result: Awarded \$115,200 in WAT and Forward grants. Continue Task.	Met

## PILLAR: CONTINUING EDUCATION

<b>Strategic Direction</b>	<b>Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.</b>		
<b>Goal C1</b>	<b>Provide continuing education and enrichment programming to meet district resident needs.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
C1.1	Increase relevant enrichment & professional development opportunities.	Metric: Increase FTE to 24. Result: 29 FTE in 2021-2022. Continue Task.	Met
C1.2	Meet differing demands for each campus community by offering classes recommended by the campus dean.	Metric: Offer two Dean requested classes at each campus to meet unique needs of campus community. Result: Offered CE courses based on campus dean recommendations. Continue Task as standard operating procedures.	Met
C1.3	Expand outreach services and programming to special populations.	Metric: Award 10 scholarships for continuing education to provide accessibility to socio-economically diverse groups. Result: Provided two scholarships to Ag students participating in an Artificial Insemination of Cattle class. Continue Task.	Not Met
<b>Goal C2</b>	<b>Improve ease of student registration experience through a new registration and payment platform.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
C2.1	Implement online course registration solution.	Metric: Completion of project, online registration, and pay option. Result: Completed online registration and pay option. Task Complete.	Met
C2.2	Evaluate user experiences of course registration solution.	Metric: Course registration solution meets expectations and allows easy registration and payment. Result: Evaluation of the new online Course Registration since go-live is underway. Completion is anticipated September 30, 2022. Continue Task.	In Progress
<b>Goal C3</b>	<b>Increase conference opportunities.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
C3.1	Expand conferences hosted by the College in the district.	Metric: Host two conferences in FY22. Result: Hosted three conferences. Continue Task.	Met

## 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 (ICARE).	Metric: Deliver all role specific ICARE training courses. Result: ICARE for non-employees, ICARE for IT, ICARE for part time faculty, and ICARE for faculty training delivered. Continue Task. Improvement: Revised Task and metric.	In Progress
D1.2	Develop and implement Student Services customer service surveys.	Metric: Customer service surveys implemented. Result: Surveys were implemented. Task Complete.	Met
D1.3	Improve overall phone experience for students and guests.	Metric: Implement phone enhancements and establish ongoing SSIC Front Desk customer service metrics. Result: RFP for new phone system. Establish monitoring goals, metrics, and consistency in feedback and reporting. Task Complete.	Met
D1.4	Improve help desk experience for students and employees.	Metric: Overall customer survey response rating of 4.0 or higher is maintained (scale 1-5). Results: Survey responses were received for our outsourced help desk for 2021 with an average satisfaction rating of 4.133. Task Complete.	Met
Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes (chat, advising, flexible services, and information sharing processes).		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.5	Implement asset tagging.	Metric: Asset tagging processes is implemented. Result: All assets meeting established criteria and all assets deemed necessary for tagging have been tagged and recorded in the master list. Continue Task.	Met
D2.8	Improve the CRM for increased efficiency college-wide.	Metric: Salesforce enhancements, per the project plan, are implemented. Result: Enhancements implemented. Continue Task.	Met
D2.9	Pilot student security during evening hours at Wisconsin Rapids Campus.	Metric: Pilot completed. Result: Completed pilot and provided student security at all four campuses. Task Complete.	Met
D2.10	Complete an ERP Assessment.	Metric: ERP Assessment completed. Result: ERP Assessment completed, with Anthology selected as the new ERP. Task Complete.	Met
D2.11	Evaluate SPOL.	Metric: SPOL Assessment completed. Result: Discontinued use of SPOL. Task Complete.	Met
D2.12	Maintain COVID Recovery: Enrollment.	Metric: 2% FTE increase from FY21. Result: 2.9% decrease in FTE in FY22. Task Complete. Improvement: Revised Goal and metric.	Not Met

## PILLAR: COLLEGE

D2.13	Maintain COVID Recovery: Engagement of Staff.	Metric: All staff transitioned back to campus. Staff engaged in college activities. Result: 100% staff transitioned back to the College. The MindSet Survey measured employee engagement through cultural health factors, showing a super score of 6.74, compared to the national average of 6.33. Task Complete.	Met
<b>Goal D3</b>	<b>Enhance innovation at Mid-State.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
D3.1	Implement classroom technology “Gold Standard” in WR and in response to COVID/virtual learning.	Metric: Implement 30 additional “Gold Standard” classrooms. This will complete all classrooms with our “Gold Standard.” Result: All Wisconsin Rapids classrooms are equipped with “Gold Standard” technology. Task Complete.	Met
D3.2	Explore facility/partnership opportunities for law enforcement.	Metric: Centralized location identified for law enforcement training. Result: Needs assessment and agency survey completed Continue Task.	In Progress
D3.4	Launch of youth mascot.	Project discontinued.	Discontinued
D3.5	Develop Strategic Enrollment Plan.	Metric: Plan developed and implemented. Result: Strategic Enrollment Management Plan completed and implemented. Continue Task.	Met
D3.6	Develop plan for 8-week courses in alignment with Guided Pathways.	Metric: Plan completed. Result: The College determined to put a hold on further 8-week calendar discussions due to the transition to a new SIS and possible future grants. Continue Task.	In Progress
D3.7	Develop plan for required advising in alignment with Guided Pathways.	Metric: Plan completed. Result: Plan completed May 2022. Task Complete.	Met
<b>Goal D5</b>	<b>Support diversity, inclusion, and equity initiatives.</b>		<b>Goal Status: Met</b>
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
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: Disability activities and education, mental health awareness, and participation in Pride Fest were activities supporting WTCS goals. Continue Task.	In Progress
D5.4	Develop case management process for underrepresented students.	Metric: Case management process established for underrepresented students. Result: Case management implemented. Task Complete.	Met
D5.5	Develop student union area including inclusivity space.	Metric: Student Union completed. Results: Interim Student Services space complete on 8/5/2022. Continue Task.	In Progress

## PILLAR: DISTRICT

Goal D6	Create and foster external college partnerships.		Goal Status: Met
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: Secured \$9.5M in contributions. Campaign Complete. Funding has moved on to capital equipment. Task Complete.	Met
Goal D7	Enhance professional collaborative environment.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D7.1	Investigate Work from Home policy.	Metric: Decision made on Work from Home policy. Result: Implemented Work from Home policy effective 7/1/2022. Task Complete.	Met





# CAMPUS PLANNING

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

<b>PILLAR: PROGRAMS</b>			
<b>Strategic Direction</b>	<b>Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.</b>		
<b>Goal P1</b>	<b>Increase flexibility in program offerings including access through ABE, jail, and GED programming.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
P1.11 M, SP, A	Expand and build Ag programs to meet the needs of students and employers.	Metric: Increase Agronomy FTE by 2 FTE. Result: Agronomy FTE 9 in FY22. Continue Task as standard operating procedures.	Met
<b>Goal P2</b>	<b>Increase quality of Mid-State programs.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
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: Develop and implement year one of facilities plan. Result: Implemented year one of facilities plan. Task Complete.	Met
<b>PILLAR: K-12</b>			
<b>Strategic Direction</b>	<b>Strengthen K-12 partnerships to maximize student access and student success.</b>		
<b>Goal K2</b>	<b>Improve high school transition rate.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
K2.2 A	Increase access to Mid-State for Adams High School.	Metric: Increase transition rate of Adams High School students to 15% by June 30, 2023. Result: 17% transition rate. Task Complete.	Met



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

PILLAR: PROGRAMS			
<b>Strategic Direction</b>	<b>Provide responsive, flexible, high quality education to foster student achievement and life-long learning through career pathways.</b>		
<b>Goal P1</b>	<b>Increase flexibility in program offerings including access through ABE, jail, and GED programming.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
P1.7 M; WR	Expand CNA sections across the district to meet student and employer demand.	Metric: Increase program enrollment by 20 new students. Result: District wide: CNA Headcount: 240 to 200 (-17%). Marshfield: CNA Headcount: 63 to 50 (-21%). Wisconsin Rapids: CNA Headcount: 83 to 62 (-25%). Continue Task.	Not Met COVID Recovery 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: 10.8 to 11.6 (+7.4%). Advanced EMT FTE: 2.8 to 0.32 (-89%). Marshfield: 2.45 to 1.47 (-40%). EMT Headcount: 79 to 80 (+1.3%). Advanced EMT Headcount: 21 to 4 (-17). Marshfield: 16 to 10 (-6). Continue Task.	Not Met
P1.11 M, SP, A	Expand and build Ag programs to meet the needs of students and employers.	Metric: Increase Agronomy FTE by 2 FTE. Result: Agronomy FTE 9 in FY22. Continue Task as standard operating procedure.	Met
<b>Goal P2</b>	<b>Increase quality of Mid-State programs.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
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: Develop and implement year one of facilities plan. Result: Implemented year one of facilities plan. Task Complete.	Met
PILLAR: K-12			
<b>Strategic Direction</b>	<b>Strengthen K-12 partnerships to maximize student access and student success.</b>		
<b>Goal K2</b>	<b>Improve high school transition rate.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
K2.4 M	Increase access to Mid-State for Marshfield High School.	Metric: Increase transition rate of Marshfield area schools to 11%. Result: Transition rate 11% Marshfield High School. Continue Task.	Met
<b>Goal K3</b>	<b>Improve resources for enhanced communication to K-12 audiences.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
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 with internal and external stakeholders. Continue Task.	In Progress

## 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: FY22 FTE overall IT: 103.4 to 89.8 (-13%). Headcount overall IT: 217 to 171 (-21.2%). Stevens Point: FTE: 52.5 to 47.3 (-9%); Headcount: 119 to 87 (-27%). Continue Task as standard operating procedure.	Not Met COVID Recovery Impact
P1.5 SP; WR	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	Metric: Increase in Business Management FTE by 3%. Result: Overall: 110.9 to 102.7 FTE (-7.4%). Stevens Point: FTE: 47.6 to 42.6 (-10.5%); Wisconsin Rapids: FTE: 33.9 to 25.7 (-24.2%). Metric: Increase in Business Management Headcount by 3%. Result: Headcount 293 to 277 (-5.4%). Stevens Point Headcount: 106 to 105 (-0.9%). Wisconsin Rapids: Headcount 99 to 74 (-25.3%). Metric: Increase fall-to-spring retention rate in Business Management by 2% in 2021-2022. Result: 76% (+3%) fall-to-spring retention rate in Business Management 2021-2022. Metric: Increase three-year graduation rate in Business Management by 5% in 2021-2022. Result: 17.9% (+5.5%) three-year graduation rate in Business Management 2021-2022. Continue Task.	Not Met COVID Recovery Impact
P1.11 M, SP, A	Expand and build Ag programs to meet the needs of students and employers.	Metric: Increase Agronomy FTE by 2 FTE. Result: Agronomy FTE 9 in FY22. Continue Task as standard operating procedure.	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: Develop and implement year one of facilities plan. Result: Implemented year one of facilities plan. Task Complete.	Met

## PILLAR: K-12

<b>Strategic Direction</b>	<b>Strengthen K-12 partnerships to maximize student access and student success.</b>		
<b>Goal K2</b>	<b>Improve high school transition rate.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
K2.3 SP	Increase access to Mid-State for SPASH.	Metric: Increase transition rate of Stevens Point Area Senior High students to 16% by June 30, 2023. Result: 13% transition rate. Continue Task.	In Progress
<b>Goal D6</b>	<b>Create and foster external college partnerships.</b>		
<b>Task</b>	<b>Task Description:</b>	<b>Metric/Results/Improvements:</b>	<b>Task Status</b>
D6.4 SP	Secure funding for a manufacturing center.	Metric: Finalize quiet campaign and move into a public campaign. Result: Secured \$9.5M in contributions. Campaign Complete. Funding has moved on to capital equipment. Task Complete.	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 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 the Business Management program.	<p>Metric: Increase in Business Management FTE by 3%. Result: Overall: 110.9 to 102.7 FTE (-7.4%). Stevens Point: FTE: 47.6 to 42.6 (-10.5%); Wisconsin Rapids: FTE: 33.9 to 25.7 (-24.2%).</p> <p>Metric: Increase in Business Management Headcount by 3%. Result: Headcount 293 to 277 (-5.4%). Stevens Point Headcount: 106 to 105 (-0.9%). Wisconsin Rapids: Headcount 99 to 74 (-25.3%).</p> <p>Metric: Increase fall-to-spring retention rate in Business Management by 2% in 2021-2022. Result: 76% (+3%) fall-to-spring retention rate in Business Management 2021-2022.</p> <p>Metric: Increase three-year graduation rate in Business Management by 5% in 2021-2022. Result: 17.9% (+5.5%) three-year graduation rate in Business Management 2021-2022. Continue Task.</p>	Not Met COVID Recovery Impact
P1.6 WR	Expand outreach services and programming to special populations (incarcerated, veterans, etc.).	<p>Metric: Increase veteran enrollment by 5%. Result: 24% veteran enrollment, a decrease of -4%. Continue Task. Improvement: Revised Task and Metric.</p>	Not Met
P1.7 M; R	Expand CNA sections across the district to meet student and employer demand.	<p>Metric: Increase program enrollment by 20 new students. Result: District wide: CNA Headcount: 240 to 200 (-17%). Marshfield: CNA Headcount: 63 to 50 (-21%). Wisconsin Rapids: CNA Headcount: 83 to 62 (-25%). Continue Task.</p>	Not Met COVID Recovery Impact
Goal P2	Increase quality of Mid-State programs.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P2.8 WR	Implement the room and space needs listed in the Wisconsin Rapids Campus three-year programming plan to provide quality programming and experience.	<p>Metric: Develop and implement year one of facilities plan. Result: Implemented year one of facilities plan. Task Complete.</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 2021-2022 Key Results, metrics, trends, and benchmarks are documented on the College Dashboard.

Board Quality Indicator		Year-End Goals 2021-2022	Year-End 2021-2022 <sup>1</sup>	Benchmark/Source <sup>2</sup>	Year-End 2020-2021 <sup>1</sup>	Year-End 2019-2020 <sup>1</sup>	Year-End 2018-2019
<b>Organizational Effectiveness</b>							
	Total (#) FTE's generated	1,700	1,651	1,620/W	1,683	1,685	1,727
By Location	Adams Campus		53		46	43	40
	Marshfield Campus		147		166	198	203
	Stevens Point Campus		299		30	366	420
	Wisconsin Rapids Campus		644		643	719	697
	Virtual (online)		508		525	360	367
	Unduplicated Headcount	6,650	6,494	7,292/W	6,525	6,736	6,917
	Service Ratio (Population/HC) <sup>2</sup>	1:23	1:22	1:23/W	1:23	1:21	1:21
<b>Student Success</b>							
	<b>Completion</b>						
	Course Completion	79%	80%	82%/W	78%	81%	79%
	Program Completion After 3 Years	36%	34%	38%/W	35%	31%	33%
	Completion After 3 Years Any Credential	33%	30% <sup>3</sup>	36%/W	39% <sup>3</sup>	39%	40%
	Program Completion After 6 Years	38%	38%	41%/W	37%	43%	46%
	Completion After 6 Years Any Credential	49%	47% <sup>3</sup>	49%/W	49% <sup>3</sup>	54%	53%
	<b>Retention/Persistence</b>						
	Fall to Fall Retention of New Program Students	64%	58%	64%/W	63%	53%	60%
	Fall to Spring Persistence New Program Students	79%	77%	79%/W	79%	79%	78%
	<b>Job Placement</b>						
	Overall Job Placement	92%	91%	91%/W	92%	94%	93%
	Job Placement in Related Field	81%	77%	75%/W	81%	88%	84%
<b>Organizational Health</b>							
	Employee Engagement: The MindSet Survey	Higher than National Average	6.74	6.33/Nat.	Not Measured	4	6.65

Board Quality Indicator	Year-End Goals 2021-2022	Year-End 2021-2022 <sup>1</sup>	Benchmark/ Source <sup>2</sup>	Year-End 2020-2021 <sup>1</sup>	Year-End 2019-2020 <sup>1</sup>	Year-End 2018-2019
<b>ADDITIONAL METRICS</b>						
<b>K-12 Outreach</b>						
High School Transition Rate	Class of 2020-2021 14%	Class of 2020-2021 15%	14%/W	Class of 2019-2020 14%	Class of 2018-2019 16%	Class of 2017-2018 12%
Number of Dual Credits Granted	4,551	5,866	5,414/W	4,506	5,307	4,673
Value of Dual Credits Granted	\$641,700	\$841,478	\$752,057/W	\$625,883	\$724,406	\$637,865
<b>Workforce and Economic Development</b>						
Customized Training/Assistance/ Grant Rev.	\$350,000	\$360,209 <sup>5</sup>		\$250,822	\$300,537	\$319,300
Duplicated Headcount Served through Workforce Training	900	1,477		752	788	Data Not Available
Undup. Headcount Continuing Education	1,250	1,546		1,140	2,139	2,444
FTE for Continuing Education	24	29		20	32	34
FTE for Contract Training	13	18		9	12	21
# Small Businesses Served (<30 employees)	10	17		No Data Available	No Data Available	No Data Available
# Businesses Served through Contracts	62 Undup./ 87 Dup.	56 Undup./ 107 Dup.		58 Undup./ 85 Dup.	39 Undup./ 72 Dup.	49 Undup./ 67 Dup.

<sup>1</sup>Outcomes impacted by COVID-19 as of March 2020-present.

<sup>2</sup>W = WTCS Benchmark. Nat.=National Benchmark.

<sup>3</sup>This calculation was updated by WTCS after the year-end dashboard was shared. Results for FY22 are not final.

<sup>4</sup>Assessed every other year.

<sup>5</sup>WAT Grant extensions due to COVID.

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

- Programs
  - Increase FTE to 1,700
  - Increase headcount to 6,650
- K-12
  - Increase dual credits earned to 4,551
- Outreach
  - Increase overall high school transition rate to 14%
  - Increase contract training FTE to 13
  - Increase continuing education FTE to 24
- Workforce & Economic Development
  - Increase course completion to 79%
  - Increase three-year program completion to 36%
  - Increase fall-to-fall retention of new program students to 64%
  - Increase fall-to-spring persistence of new program students to 79%

Organizational Health Goals for 2025: MindSet survey results 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 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 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 measures a unique student cohort. Year-end measure only.
- Job Placement Overall: Number of program graduates employed (excludes transfer students) 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 the number of public high school graduates in District. Previous year lists preliminary results due to one-year lag in finalizing data. Year-end reflects final results.
- Number of Dual Credits Granted: Total dual credit course credits earned. Year-end measure only.
- Value of Dual Credits Granted: Calculation: Total dual credit course credits earned x cost per credit for in-state tuition. Year-end measure only. 2022/2023 in-state tuition is \$143.45 per credit.

## **Workforce and Economic Development**

- Customized Training/Assistance Revenue: Dollar value of revenue received from training contracts.
- Duplicated Headcount Served through Workforce Training: The duplicated # of individuals enrolling in contracted training in the Vocational Adult Aid codes 10, 42, 47, and 60.
- Unduplicated Headcount Continuing Ed: # of Actual Headcount generated in the Vocational Adult Aid codes 42, 47, and 60.
- FTE for Continuing Ed: # of FTE generated 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.
- Number of Small Businesses Served: The unduplicated # of small businesses (less than 30 employees) served through Contract Training.
- Number of Businesses Served through Contracts: The unduplicated and duplicated # of businesses served through Contracts.



# MID-STATE TECHNICAL COLLEGE



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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: Vice President – Human Resources; 500 32nd Street North, Wisconsin Rapids, WI 54494; 715.422.5325 • AAEO@mstc.edu. 12/2022