



MOVING FORWARD TOGETHER 2020-2025

**2023-2024 STRATEGIC PLAN REPORT
YEAR FOUR**



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A MESSAGE FROM PRESIDENT DR. SHELLY MONDEIK

I am pleased to share the 2023-2024 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 2023-2024 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 2023-2024, the fourth year of the five-year plan, Mid-State met 16 of 17 (94%) Pillar Goals and 10 of 13 (77%) Key Results Goals. We celebrate the great strides made in our Programs, K-12, Continuing Education, Workforce, and District pillars. Through these strategic efforts, Mid-State was #1 in growth for both headcount (HC) and full-time equivalent (FTE) among the 16 colleges in the Wisconsin Technical College System (WTCS).

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

Sincerely,



Dr. Shelly Mondeik, President



PROVIDING LEADERSHIP & DIRECTION

2023-2024 MID-STATE BOARD OF DIRECTORS

- Shawn Becker, Wisconsin Rapids
- Betty Bruski Mallek, Junction City (Secretary)
- Richard Merdan, Wisconsin Rapids (Chairperson)
- Charles Spargo, Friendship (Treasurer)
- Are Vang, Stevens Point
- Terry Whitmore, Nekoosa
- Ron Rasmussen, Wisconsin Rapids
- Ryan Zietlow, Amherst



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 fourth year of our five-year Strategic Plan are provided in this 2023-2024 Strategic Plan Report.

1. 2023-2024 - A Year of Progress and Possibility:

- 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 16 of 17 (94%) Pillar Goals and 10 of 13 (77%) Key Results Goals in 2023-2024.

2. Program Pillar:

- a. 2 of 3 goals for the Program Pillar were met. Goals were met in the areas of increased flexibility in program offerings and improving student success. These goals include enrollment and completion metrics.
- b. 14 of 18 (78%) task metrics were met, 1 of 18 (5%) were in progress, and 3 of 18 (17%) were not met. 4 (22%) tasks were completed, and 14 (78%) tasks were continued.
- c. Program tasks **met** and **continuing** in fiscal year 2024 (FY24) included: Tasks related to expanding Credit for Prior Learning (CPL) opportunities, increase enrollments in the business management pathway, CNA, and health programs, implement strategies to increase University Transfer program enrollments, increase enrollment of stop-out students, expand GED/HSED transition, implement a comprehensive textbook affordability plan, improve Nursing program completion, and increase support for students with disabilities.
- d. Program tasks **met** and **completed** in FY24 included: Launch the LEAD Center, pilot Stevens Point Downtown LiNK (Academic Learning Center) relocation and complete Wisconsin Rapids LiNK relocation design work, update the financial aid policy manual, and successfully launch the Dental Assistant technical diploma program.



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, high school transition rate, and improving resources for enhanced communication to K-12 audiences.
- b. 5 of 6 (83%) task metrics were met and 1 of 6 (17%) were not met. 3 (50%) tasks were completed, and 3 (50%) tasks were continued.
- c. K-12 tasks **met** and **continuing** in FY24 included: Increase dual credits earned, and expand direct admission Admit Day initiative.
- d. K-12 tasks **met** and **completed** in FY24 included: Promote rebranded Start College Now program, develop a quarterly newsletter to counselors, and develop communication flow in CRM for parents.

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. 6 of 8 (75%) task metrics were met. 8 (100%) tasks were continued.
- c. Workforce tasks **met** and **continued** in FY24 included: Increase customized training, technical assistance, and facility use contracts in the district, expand the number of unduplicated businesses served through training and technical assistance contracts, increase WED opportunities through campus deans, increase small business (<30 employees) offerings and service, evaluate space for conference center, and grow competitive grants.

5. Continuing Education Pillar:

- a. 2 of 2 (100%) goals for the Continuing Education Pillar were met. The goals of providing continuing education and enrichment programming and increasing conference opportunities were met.
- b. 3 of 3 (100%) task metrics were met. 3 (100%) tasks were continued.
- c. Continuing Education tasks **met** and **continued** in FY24 included: Provide continuing education and enrichment programming, offer WED personal and professional development classes at the Mid-State Healthcare Simulation Center, and expand conferences hosted by the College in the district.

6. District Pillar:

- a. 6 of 6 (100%) goals for the District Pillar were met. The goals of providing exceptional customer service experiences, improving processes, enhancing innovation, supporting DEI initiatives, creating/fostering college partnerships, and enhancing the professional collaborative environment were met.
 - b. 20 of 24 (84%) task metrics were met, 2 (8%) were in progress, and 2 (8%) were not met. 10 (42%) tasks were completed, and 14 (58%) tasks were continued.
 - c. District Pillar tasks **met** and **continued** in FY24 included: Initiate phase 2 of the ERP, stabilize enrollment, enhance multi-year sustainable security plan, enhance multi-year sustainable safety plan, explore facility/partnership opportunities for law enforcement public safety facility, implement DEI training, complete construction of the Advanced Manufacturing, Engineering Technology, and Apprenticeship (AMETA™) Center, explore potential space with city of Stevens Point, explore potential space with Farming for the Future, and review teaching assignment.
 - d. District Pillar tasks **met** and **completed** in FY24 included: Implement campus specific phone system, implement device customization, develop and implement plan to update College website, create a best practice for incorporating DEI in new college spaces, expand services to currently enrolled veterans, implement Family Health Center Dental Assisting partnership, implement Marshfield Clinic Health System partnership, restructure the Foundation, and develop an Alumni Association.
7. Achievement data for goals, tasks, and task-associated metrics can be found in the Operational Planning – Outcomes by Pillar, Goal, and Task section. These data are repeated by campus in the Campus Planning – Outcomes by Pillar, Goal, and Task section.
8. The College's Key Results of Organizational Effectiveness, Student Success, and Organizational Health are accomplished through the goals and related tasks of the Strategic Plan. The College Dashboard provides a visual analysis of each metric associated with each Key Result.
- a. Key Result: Organizational Effectiveness had 3 of 3 (100%) measures meet year-end goals. This included total FTEs generated, unduplicated headcount (not dual credit), and service ratio.
 - b. Key Result: Student Success was met in 6 of 9 (67%) measures. Metrics met included course completion, program completion after three years for any credential, program completion after six years, fall to fall retention of new program students, fall to spring persistence of new program students, and job placement in a related field. Program completion after three years was under the goal target by 1%. Program completion after six years for any credential and overall job placement were under goal target by 3%.
 - c. Key Result: Organizational Health met the year-end goal with the MindSet survey achieving a score above the national average.

Summary of Goal Achievement

Goal	Achievement
Pillar	
Program	2/3
K-12	3/3
Workforce	3/3
Continuing Education	2/2
District	6/6
Key Results	
Organizational Effectiveness	3/3
Student Success	6/9
Organizational Health	1/1

2023-2024 STRATEGIC PLAN REPORT

The 2020-2025 *Moving Forward Together* Strategic Plan was the result of an extensive and intentional data collection process that included an analysis of campus environmental scans, a review of the 2015-2020 Strategic Plan, and a collection of feedback from a broad range of stakeholders: students, employees, employers, educational partners, and economic development agencies.

The 2020-2025 *Moving Forward Together* plan includes five Pillars (Programs, K-12, Workforce, Continuing Education, and District) with each Pillar having specific goals, timelines, metrics, and area(s) of responsibility. One Pillar (Continuing Education) has two goals, three Pillars (Programs, K-12, Workforce) 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 2023-2024. These details were repeated in the Campus Planning documents when tasks specifically involved a campus. See the 2020-2025 Strategic Plan (*Moving Forward Together*) for the full strategic plan.

The 2023-2024 Strategic Plan Report provides an analysis of outcomes for each goal, task, and Key Result noted in the Operational Planning and Campus sections of the 2020-2025 Strategic Plan.

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



OPERATIONAL PLANNING

OPERATIONAL PLANNING – OUTCOMES BY PILLAR AND GOAL

The Operational Plan for the 2023-2024 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 2023-2024 outcomes for the fourth year of the 2020-2025 Strategic Plan—*Moving Forward Together*.

PILLAR: PROGRAMS			
Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal	Description:	2023-2024 Goal Metrics and Results:	Goal Status
P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.	Goal: Increase FTE to 1,686. Result: FY24 FTE of 1,702. Goal: Increase headcount to 8,323. Result: FY24 headcount of 8,743.	Met
P2	Increase quality of Mid-State programs.	Goal: Corresponding tasks are completed. Result: Advisory Committee participation did not meet goal.	Not Met
P3	Increase student success.	Goal: Increase course completion to 82%. Result: 85% overall course completion. Goal: Increase fall to fall retention of all program students to 59%. Result: 60% fall to fall retention. Goal: Increase three-year program completion to 37%. Result: 36% program completion.	Met
PILLAR: K-12			
Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
Goal	Description:	2023-2024 Goal Metrics and Results:	Goal Status
K1	Improve dual credit opportunities at each high school.	Goal: Increase dual credits earned to 8,932. Result: 10,197 dual credits earned in FY24.	Met
K2	Improve high school transition rate.	Goal: Increase overall high school transition rate to 16%. Metric: 17% high school transition rate in FY24.	Met
K3	Improve resources for enhanced communication to K-12 audiences.	Goal: Implement communication flow for five audiences. Metrics: Five communication flows established in FY24.	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:	2023-2024 Goal Metrics and Results:	Goal Status
W1	Increase workforce services provided to meet district needs.	Goal: Increase revenues to \$485K and FTE to 32. Result: \$548,368 contracted revenue and 29 FTE in FY24.	Met
W2	Build community partnerships for workforce development opportunities.	Goal: Serve 25 “new” organizations. Result: Served 31 new organizations in FY24.	Met
W3	Grow competitive grants (excludes pass-through and non-competitive grants).	Goal: Increase total competitive grant revenue by 25% to \$1,365,657 by 2025. Result: Surpassed goal in FY24 with competitive grant revenue total of \$1,712,125.	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:	2023-2024 Goal Metrics and Results:	Goal Status
C1	Provide continuing education and enrichment programming to meet district resident needs.	Goal: Increase FTE for Continuing Education to 34. Result: 36 FTE in FY24. Goal: Increase unduplicated headcount to 2,500. Result: 3,340 unduplicated headcount in FY24.	Met
C3	Increase conference opportunities.	Goal: Host 5 conferences. Result: Hosted 14 conferences in FY24.	Met

PILLAR: DISTRICT

Goal	Description:	2023-2024 Goal Metrics and Results:	Goal Status
D1	Provide exceptional customer service experiences.	<p>Goal: Sustain or enhance the average Exceptional Service score in the annual employee evaluation (Taleo) from 2023-2024.</p> <p>Result: The average Exceptional Service score in 2023 was 4.5 and the average score remained strong at 4.4 in 2024 demonstrating consistent performance out of a possible score of 5.</p> <p>Goal: Graduate satisfaction of >97% annually.</p> <p>Result: Mid-State achieved a 99% of graduates being Satisfied/Very Satisfied in 2023-2024.</p>	Met
D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.	<p>Goal: Processes evaluated, improved, and documented.</p> <p>Result: Four processes evaluated, improved, and documented (device customization, multi-year security plan, multi-year safety plan, and FY25 Assurance Argument).</p>	Met
D3	Enhance innovation at Mid-State.	<p>Goal: Innovation projects completed.</p> <p>Result: Three innovation projects were in progress/ completed to include public safety whitepaper, college website, and growth in eight-week courses.</p>	Met
D5	Support diversity, inclusion, and equity initiatives.	<p>Goal: Enhance Affirmative Action initiatives to better support the needs of each student.</p> <p>Result: Percent of Mid-State Employees of Color Population increased from 2.5% in FY23 to 2.8% in FY24; Percent of Mid-State Students of Color Population increased from 12% in FY23 to 14.5% in FY24; Percent of Diversity in Mid-State's district went from 7.2% in FY23 to 6.3% in FY24.</p> <p>Goal: Increase in student sense of belonging in Pulse Survey.</p> <p>Result: Increased from 4.2/5 in fall 2022 to 4.3/5 in fall 2024.</p>	Met
D6	Create and foster external college partnerships.	<p>Goal: Partnerships maintained.</p> <p>Result: Five partnership projects maintained (AMETA™ Center, Family Health Center, Farming for the Future, Marshfield Clinic Health System, and Mid-State Foundation).</p>	Met
D7	Enhance professional collaborative environment.	<p>Goal: MindSet Survey higher than the national average.</p> <p>Result: National average 6.74, Mid-State 7.13.</p>	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 to meet the needs of working adults and part-time students.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.1	Expand credit for prior learning (CPL) awareness.	Metric: Develop and implement marketing and outreach campaign to expand awareness in FY24. Result: Updated CPL webpage for clarity, revised document listing CPL opportunities by class on website, and met with advisors to complete list of awareness activities. Continue task. Improvement: Revised metric.	Met
P1.5	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	Metric: Increase Business Management pathway program FTE by 10%. Result: FY24 Business Management instructional area FTE increased by 9.7%. Continue task. Improvement: Revised metric.	Met
P1.7	Expand CNA sections across the district to meet student and employer demand.	Metric: Increase CNA (Nursing Assistant) program enrollment by 20 new students. Result: FY24 CNA program enrollment was up by 52 students more than FY23. Continue task. Improvement: Revised metric.	Met
P1.10	Increase course offerings for fire and EMS to meet agency/ community need.	Metric: Increase fire and EMS course offerings by 10% in FY24. Result: Fire and EMS departments had less need for classes. (Offered 59 classes in FY23 and 60 classes in FY24). Metric: Increase fire and EMS headcount by 5% in FY24. Result: Fire and EMS departments had less need for classes. (Headcount 751 in FY23 and 679 in FY24. EMS refresher year in FY23 contributed to a significant number of classes and students). Continue task. Improvement: Revised task and metric.	Not Met

PILLAR: PROGRAMS

Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.16	Identify and implement strategies to stabilize enrollments in health programs.	Metric: FTE same as FY23 year-end. Result: FTE increase by 13.32 FTE in FY24 (216.92 FTE vs 203.60 FTE). Continue task.	Met
P1.17	Identify and implement strategies to increase enrollments in University Transfer programs.	Metric: Increase University Transfer programs by 25 HC in FY24. Result: Increase of 58 HC in FY24 (209 vs 151). Continue task.	Met
P1.18	Identify and implement strategies to increase enrollments in Metal Fabrication.	Metric: Achieve HC of 15 in Metal Fabrication in FY24. Result: HC of 5 in FY24. Continue task. Improvement: Revised metric.	Not Met
P1.20	Increase enrollment of stop-out students.	Metric: Re-enroll 5% of students who have stopped out since 2020. Result: Re-enrolled 23% of students who stopped out. Continue task. Improvement: Revised metric.	Met
P1.21	Launch Mid-State on Central.	Metric: Serve 500 people at the outreach center. Result: Served 822 individuals at the outreach center. Metric: Increase Marshfield Campus headcount by 15% in FY24. (Launch Mid-State on Central by June 30, 2025, to contribute to Marshfield Campus headcount). Result: Increased headcount by 10%. Continue task. Improvement: Revised task and metric.	In Progress
P1.22	Expand GED/HSED transition.	Metric: Enroll 20 former GED/HSED students to post-secondary coursework. Result: 22 GED/HSED students transitioned to post-secondary coursework. Continue task. Improvement: Revised metric.	Met
P1.23	Successfully launch Dental Assistant technical diploma.	Metric: Enroll 8 students into the program. Result: 6 students enrolled into the program in spring 2024. Task complete.	Not Met
P1.24	Successfully launch LEAD Center.	Metric: LEAD Center successfully launched. Result: The LEAD Center hosted 48 events with an estimated 2,432 attendees (duplicated). Task complete.	Met

PILLAR: PROGRAMS

Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal P2	Increase quality of Mid-State programs.		Goal Status: Not Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P2.3	Strengthen advisory committee membership and engagement.	Metric: 100% of Advisory Committee meetings will have at least five unique organizations attend/participate in FY24. Result: Fall 2023 we had 81% and spring 2024 we had 89% advisory committees with at least 5 unique participants. Continue task. Improvement: Revised metric.	Not Met
Goal P3	Increase student success.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
P3.4	Implement Textbook Affordability plan.	Metric: Textbook Affordability plan deployed and evaluated. Result: Plan deployed and evaluated. Continue task. Improvement: Revised metric.	Met
P3.7	Improve Nursing program completion by increasing Nursing program course completion.	Metric: Course completion of Nursing courses below the benchmark of 80% will increase by 5% in FY24. Result: Based on Program Review, there were three courses below 80% in 2023: 543-105, 543-106, and 543-110. All three courses increased by 5% or more. Continue task.	Met
P3.9	Pilot the Stevens Point Downtown Academic Learning Center relocation and complete Wisconsin Rapids Academic Learning Center relocation design work to better meet student needs.	Metric: Pilot relocation of Stevens Point Academic Learning Center in FY24. Result: Relocation of all services moved to SP110 in summer 2023. Metric: Complete design plans for FY24 relocation of the Wisconsin Rapids Academic Learning Center relocation in FY25. Result: Design plans completed. Task complete.	Met
P3.11	Update financial aid policy manual.	Metric: Policy manual updated. Result: Policy manual was updated. Task complete.	Met
P3.12	Increase support for students with disabilities.	Metric: Increase number of students with disabilities served in FY24. Result: Served 35 more students in FY24 (211 in FY23 compared to 246 in FY24). Continue task.	Met

PILLAR: K-12

Strategic Direction	Strengthen K-12 partnerships to maximize student access and student success.		
Goal K1	Improve dual credit opportunities at each high school.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
K1.5	Promote rebranded Start College Now program.	Metric: Increase number of Start College Now students by 10% in FY24. Result: 33.89% increase (FY23: 236 to FY24: 316). Task complete.	Met
K1.6	Increase dual credits earned.	Metric: Increase dual credits earned to 9,000 by 2025. Result: Achieved 10,197 credits earned in FY24. Metric: 2,016 unduplicated students taking dual credit. Result: Achieved 2,472 unduplicated students for the class of 2022-2023. Continue task. Improvement: Revised metric.	Met
Goal K2	Improve high school transition rate.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
K2.4	Increase access to Mid-State for Marshfield High School.	Metric: Increase transition rate of Marshfield High School students to 11%. Result: Marshfield High School transition rate was 8.3% for class of 2023 (FY24). Continue task.	Met
K2.5	Expand direct admission Admit Day initiative.	Metric: Increase the number of high schools participating in Admit Day by 4. Result: 22 schools participated in Direct Admission in FY24 (first year of expanded direct admission to all district schools; alternative, private, online, public schools). Continue task. Improvement: Revised metric.	Met
Goal K3	Improve resources for enhanced communication to K-12 audiences.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
K3.2	Develop a quarterly newsletter for counselors.	Metric: Counselor communication flow implemented by 2024. Result: Completed and implemented counselor communication flow. Task complete.	Met
K3.5	Develop communication flow in CRM for parents.	Metric: Parent communication flow implemented by 2025. Result: Parent communication flow implemented. Task complete.	Met

PILLAR: WORKFORCE

Strategic Direction	Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.		
Goal W1	Increase workforce services provided to meet district needs.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
W1.1	Expand customized training, technical assistance, and facility use contracts in the district.	Metric: Revenue goal for FY24 is \$485,000. Result: \$548,368 in revenue in FY24. Continue task. Improvement: Revised metric.	Met
W1.2	Expand number of unduplicated businesses served through training and technical assistance contracts.	Metric: Serve 70 unique past or new business partners through training or TA contracts. Result: 70 unduplicated businesses served in FY24. Continue task. Improvement: Revised task and metric.	Met
W1.3	Increase FTE contribution from contract training.	Metric: FTE goal for FY24 is 32. Result: FY24 FTE is 29. Continue task. Improvement: Revised metric.	Not Met
W1.4	Increase individuals served through customized training.	Metric: HC goal for FY24 is 2,300. Result: FY24 HC is 2,264. Continue task. Improvement: Revised metric.	Not Met
W1.5	Increase WED opportunities through campus deans.	Metric: Drive 20 clients for contracted training, technical services, or professional development opportunities/seminars. (Modified to drive 12 leads after campus dean retired). Result: 14 leads/opportunities achieved. 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	Increase small business (<30 employees) offerings and service.	Metric: Serve 25 small businesses through contract training. Result: Served 31 small businesses through contract training. Continue task. Improvement: Revised metric.	Met
W2.4	Evaluate space for conference center in Wisconsin Rapids.	Metric: Evaluation completed. Result: Evaluation of Wisconsin Rapids space completed, while also evaluating potential space in Stevens Point. Continue task.	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 W3	Grow competitive grants (excludes pass-through and non-competitive grants).		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
W3.5	Grow competitive grants.	Metric: Evaluate Strengthening Institution Title III Grant opportunities when released. Result: Reviewed SIP requirements and began planning for grant groundwork in 2024. Continue task. Improvement: Revised task and metric.	Met

PILLAR: CONTINUING EDUCATION

Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal C1	Provide continuing education and enrichment programming to meet district resident needs.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
C1.4	Offer WED personal or professional development classes at Mid-State Healthcare Simulation Center.	Goal: Offer 5 personal or professional development classes at the Simulation Center in FY24. Result: 5 courses/classes were offered at the Simulation Center. Continue task.	Met
C1.6	Provide continuing education and enrichment programming to meet district resident needs.	Goal: Increase FTE for Continuing Education to 34 by FY24. Result: Achieved 36 FTE in FY24. Goal: Stabilize duplicated headcount at 2,500 through FY25. Result: Achieved 4,128 duplicated headcount in FY24 (3,340 unduplicated headcount). Continue task. Improvement: Revised metric.	Met
Goal C3	Increase conference opportunities.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
C3.1	Expand conferences hosted by the College in the district.	Metric: Host 5 conferences in FY24. Result: Hosted 14 conferences in FY24. Continue task.	Met

PILLAR: DISTRICT

Goal D1	Provide exceptional customer service experiences.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D1.7	Implement new campus specific phone system for optimal customer experience.	Metric: Implement individual campus phone system. Result: Implementation complete. Task complete.	Met
D1.8	Implement facility maintenance plan to enhance building standardization, safety, or longevity.	Metric: Facility maintenance plan completed. Result: Plan incomplete. Complete in FY25 due to personnel changes. Continue task. Improvement: Revised metric.	Not Met
Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.14	Initiate phase 2 of 3 ERP implementation.	Metric: Phase 2 ERP implementation project plan with timeline completed. Result: ETL 2 completed. Evaluating project plan and timeline. Continue task. Improvement: Revised task and metric.	Met
D2.15	Implement device customization to enhance cyber security.	Metric: New device customization network implemented. Result: Hardware and access points implemented. Task complete.	Met
D2.16	College-wide: Stabilize enrollment including recruitment of students.	Metric: Maintain unduplicated headcount from FY23 year-end in FY24. Result: Headcount 522 in FY23 and FY24. FY24 8,743 compared to FY23 8,323. Continue task. Improvement: Revised metric.	Met
D2.18	Multi-year sustainable security plan enhanced.	Metric: Multi-year sustainable security plan updated. Results: 3-year safety and security plan approved. Continue task.	Met
D2.19	Multi-year sustainable safety plan enhanced.	Metric: Multi-year sustainable safety plan updated. Results: 3-year safety and security plan approved. Continue task.	Met
D2.20	Begin work on the FY25 Assurance Argument for the Higher Learning Commission.	Metric: Complete draft of Assurance Argument by 4/30/24, with final documentation due 12/30/24. Results: Assurance Argument completion on track per timeline. Continue task. Improvement: Revised task and metric.	In Progress

PILLAR: DISTRICT

Goal D3	Enhance innovation at Mid-State.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D3.2	Explore facility/partnership opportunities for law enforcement public safety facility.	Metric: Identify partnership opportunities for public safety facility. Result: White paper reevaluated, which identified potential partnerships. Continue task. Improvement: Revised task and metric.	Met
D3.6	Develop plan for 8-week courses in alignment with Guided Pathways.	Metric: Increase full programs offered in an 8-week format by 5% by 2025. Result: Went from 41 programs offering all 8 week courses or less in 2022-23 to 54 programs in 2023-24. This is a 32% increase. Task complete.	Met
D3.9	Implement a plan for continued advising beyond the first new student meeting in alignment with Guided Pathways.	Metric: Continued student advising plan implemented. Result: Implementation postponed to FY25 due to new personnel. Continue task.	In Progress
D3.10	Develop and implement plan to update college website.	Metric: Plan developed in FY24. Result: Plan developed. Metric: Plan implemented in FY25 with go live in summer 2025. Result: Vendor selected. On track for implementation in FY25. Task complete.	Met
Goal D5	Support diversity, inclusion, and equity initiatives.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D5.8	Develop DEI I-CARE training.	Metric: Offer 5 DEI trainings in FY24. Result: Offered 7 DEI trainings. Continue task.	Met
D5.9	Create a best practice for incorporating DEI in new college spaces.	Metric: Hold a mandatory discussion of how to incorporate DEI in new spaces and remodeled spaces. Result: Mandatory discussion held. DEI section added to project charter form. Task complete.	Met
D5.10	Expand services to currently enrolled veterans.	Metric: Increase the number of services offered to veterans. Result: Held 2 Veteran Benefits Bootcamps, highlighted veterans at Mid-State on Central, and worked with 24 veteran students. Task complete.	Met

PILLAR: DISTRICT

Goal D6	Create and foster external college partnerships.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D6.5	Begin construction of AMETA Center.	Metric: Construction complete. Result: AMETA Center opened for students in fall 2024. Continue task. Improvement: Revised task and metric.	Met
D6.9	Family Health Center Dental Assisting Partnership.	Metric: Partnership MOU established. Result: MOU executed, and open house held. Task complete.	Met
D6.10	Explore potential space with the city of Stevens Point.	Metric: Partner with the city to identify space. Result: Partnered with the city to complete feasibility study. Project still under evaluation. Continue task. Improvement: Revised metric.	Met
D6.11	Explore potential space with Farming for the Future.	Metric: Explore partnership at facility. Result: MOU executed, and classes held at facility. Continue task. Improvement: Revised task and metric.	Met
D6.12	Marshfield Clinic Health System Partnership.	Metric: Explore a physical space at the Marshfield Clinic to promote program opportunities. Result: MOU executed, and physical space secured. Task complete.	Met
D6.13	Restructure the Mid-State Foundation.	Metric: Mid-State Foundation restructured. Result: New director and donor relations manager selected and onboarded. Task complete.	Met
Goal D7	Enhance professional collaborative environment.		Goal Status: Met
Task	Task Description:	Metric/Results/Improvements:	Task Status
D7.5	Teaching Assignment review.	Metric: Review teaching assignment. Results: Teaching assignment reviewed with faculty, FTL/PD, and ALT. Continue task. Improvement: Revised task and metric.	Met
D7.6	Develop an Alumni Association	Metric: <i>Alumni Association developed.</i> Result: Alumni Association approved and launched. 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 to meet the needs of working adults and part-time students.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.7	Expand CNA sections across the district to meet student and employer demand.	Metric: Increase CNA program enrollment by 20 new students. Result: FY24 CNA program enrollment was 31 students more than FY23 (279 vs. 264). Continue task. Improvement: Revised metric.	Met
P1.10	Increase course offerings for fire and EMS to meet agency/ community need.	Metric: Increase fire and EMS course offerings by 10% in FY24. Result: Fire and EMS departments had less need for classes. (Offered 59 classes in FY23 and 60 classes in FY24). Metric: Increase fire and EMS headcount by 5% in FY24. Result: Fire and EMS departments had less need for classes. (Headcount 751 in FY23 and 679 in FY24. EMS refresher year in FY23 contributed to a significant number of classes and students). Continue task. Improvement: Revised task and metric.	Not Met
P1.16	Identify and implement strategies to stabilize enrollments in health programs.	Metric: FTE same as FY23 year-end. Result: FTE increase by 13.32 FTE in FY24 (216.92 FTE vs 203.60 FTE). Continue task.	Met
PILLAR: WORKFORCE			
Strategic Direction	Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.		
Goal W1	Increase workforce services provided to meet district needs.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
W1.5	Increase WED opportunities through campus deans.	Metric: Drive 20 clients for contracted training, technical services, or professional development opportunities/ seminars. (Modified to drive 12 leads after campus dean retired). Result: 14 leads/opportunities achieved. 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 C3 Increase conference opportunities.

Task	Task Description:	Metric/Results/Improvements:	Task Status
C3.1	Expand conferences hosted by the College in the district.	Metric: Host 5 conferences in FY24. Result: Hosted 14 conferences in FY24. Continue task.	Met

PILLAR: DISTRICT

Goal D1 Provide exceptional customer service experiences.

Task	Task Description:	Metric/Results/Improvements:	Task Status
D1.8	Implement facility maintenance plan to enhance building standardization, safety, or longevity.	Metric: Facility maintenance plan completed. Result: Plan incomplete. Complete in FY25 due to personnel changes. Continue task. Improvement: Revised metric.	Not Met

Goal D2 Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.

Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.16	College-wide: Stabilize enrollment including recruitment of students.	Metric: Maintain unduplicated headcount from FY23 year-end in FY24. Result: FY24 8,743 compared to FY23 8,323. Continue task. Improvement: Revised metric.	Met
D2.21	College-wide: Stabilize enrollment including retention/persistence of students.	Metric: Maintain fall to spring persistence from FY23 year-end in FY24 at 81%. Results: Achieved 85% fall to spring persistence. Continue task. Improvement: Revised metric.	Met

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

PILLAR: PROGRAMS			
Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.5	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	Metric: Increase Business Management pathway program FTE by 10%. Result: FY24 Business Management instructional area FTE increased by 9.7%. Continue task. Improvement: Revised metric.	Met
P1.7	Expand CNA sections across the district to meet student and employer demand.	Metric: Increase CNA program enrollment by 20 new students. Result: FY24 CNA program enrollment was 31 students more than FY23 (279 vs. 264). Continue task. Improvement: Revised metric.	Met
P1.10	Increase course offerings for fire and EMS to meet agency/ community need.	Metric: Increase fire and EMS course offerings by 10% in FY24. Result: Fire and EMS departments had less need for classes. (Offered 59 classes in FY23 and 60 classes in FY24). Metric: Increase fire and EMS headcount by 5% in FY24. Result: Fire and EMS departments had less need for classes. (Headcount 751 in FY23 and 679 in FY24. EMS refresher year in FY23 contributed to a significant number of classes and students). Continue task. Improvement: Revised task and metric.	Not Met
P1.16	Identify and implement strategies to stabilize enrollments in health programs.	Metric: FTE same as FY23 year-end. Result: FTE increase by 13.32 FTE in FY24 (216.92 FTE vs 203.60 FTE). Continue task.	Met
P1.21	Launch Mid-State on Central.	Metric: Serve 500 people at the outreach center. Result: Served 822 individuals at the outreach center. Metric: Increase Marshfield Campus headcount by 15% in FY24. (Launch Mid-State on Central by June 30, 2025, to contribute to Marshfield Campus headcount). Result: Increased headcount by 10%. Continue task. Improvement: Revised task and metric.	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	Increase access to Mid-State for Marshfield High School.	Metric: Increase transition rate of Marshfield High School students to 11%. Result: Marshfield High School transition rate was 8.3% for class of 2023 (FY24). Continue task.	Not Met

PILLAR: WORKFORCE

Strategic Direction	Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.		
Goal W1	Increase workforce services provided to meet district needs.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
W1.5	Increase WED opportunities through campus deans.	Metric: Drive 20 clients for contracted training, technical services, or professional development opportunities/seminars. (Modified to drive 12 leads after campus dean retired). Result: 14 leads/opportunities achieved. 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 C3	Increase conference opportunities.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
C3.1	Expand conferences hosted by the College in the district.	Metric: Host 5 conferences in FY24. Result: Hosted 14 conferences in FY24. Continue task.	Met

PILLAR: DISTRICT

Goal D1	Provide exceptional customer service experiences.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D1.8	Implement facility maintenance plan to enhance building standardization, safety, or longevity.	Metric: Facility maintenance plan completed. Result: Plan incomplete. Complete in FY25 due to personnel changes. Continue task. Improvement: Revised metric.	Not Met
Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.16	College-wide: Stabilize enrollment including recruitment of students.	Metric: Maintain unduplicated headcount from FY23 year-end in FY24. Result: FY24 8,743 compared to FY23 8,323. Continue task. Improvement: Revised metric.	Met
D2.21	College-wide: Stabilize enrollment including retention/persistence of students.	Metric: Maintain fall to spring persistence from FY23 year-end in FY24 at 81%. Results: Achieved 85% fall to spring persistence. Continue task. Improvement: Revised metric.	Met
Goal D6	Create and foster external college partnerships.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D6.9	Family Health Center Dental Assisting Partnership.	Metric: Partnership MOU established. Result: MOU executed, and open house held. Task complete.	Met
D6.12	Marshfield Clinic Health System Partnership.	Metric: Explore a physical space at the Marshfield Clinic to promote program opportunities. Result: MOU executed, and physical space secured. Task complete.	Met

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

PILLAR: PROGRAMS			
Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.5	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	Metric: Increase Business Management pathway program FTE by 10%. Result: FY24 Business Management instructional area FTE increased by 9.7%. Continue task. Improvement: Revised metric.	Met
P1.7	Expand CNA sections across the district to meet student and employer demand.	Metric: Increase CNA program enrollment by 20 new students. Result: FY24 CNA program enrollment was 31 students more than FY23 (279 vs. 264). Continue task. Improvement: Revised metric.	Met
P1.10	Increase course offerings for fire and EMS to meet agency/ community need.	Metric: Increase fire and EMS course offerings by 10% in FY24. Result: Fire and EMS departments had less need for classes. (Offered 59 classes in FY23 and 60 classes in FY24). Metric: Increase fire and EMS headcount by 5% in FY24. Result: Fire and EMS departments had less need for classes. (Headcount 751 in FY23 and 679 in FY24. EMS refresher year in FY23 contributed to a significant number of classes and students). Continue task. Improvement: Revised task and metric.	Not Met
P1.16	Identify and implement strategies to stabilize enrollments in health programs.	Metric: FTE same as FY23 year-end. Result: FTE increase by 13.32 FTE in FY24 (216.92 FTE vs 203.60 FTE). Continue task.	Met
P1.17	Identify and implement strategies to increase enrollments in University Transfer programs.	Metric: Increase University Transfer programs by 25 HC in FY24. Result: Increase of 58 HC in FY24 (209 vs 151). Continue task.	Met
P1.24	Successfully launch LEAD Center.	Metric: LEAD Center successfully launched. Result: The LEAD Center hosted 48 events with an estimated 2,432 attendees (duplicated). Task complete.	Met

PILLAR: PROGRAMS

Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal P3	Increase student success.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P3.7	Improve Nursing program completion by increasing Nursing program course completion.	Metric: Course completion of Nursing courses below the benchmark of 80% will increase by 5% in FY24. Result: Based on Program Review, there were three courses below 80% in 2023: 543-105, 543-106, and 543-110. All three courses increased by 5% or more. Continue task.	Met
P3.9	Pilot the Stevens Point Downtown Academic Learning Center relocation and complete Wisconsin Rapids Academic Learning Center relocation design work to better meet student needs.	Metric: Pilot relocation of Stevens Point Downtown Academic Learning Center in FY24. Result: Relocation of all services moved to SP110 in summer 2023. Metric: Complete design plans for FY24 relocation of the Wisconsin Rapids Academic Learning Center relocation in FY25. Result: Design plans completed. Task complete.	Met

PILLAR: WORKFORCE

Strategic Direction	Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.		
Goal W1	Increase workforce services provided to meet district needs.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
W1.5	Increase WED opportunities through campus deans.	Metric: Drive 20 clients for contracted training, technical services, or professional development opportunities/seminars. (Modified to drive 12 leads after campus dean retired). Result: 14 leads/opportunities achieved. Continue task.	Met
Goal W2	Build community partnerships for workforce development opportunities.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
W2.4	Evaluate space for conference center.	Metric: Evaluation completed. Result: Evaluation of Wisconsin Rapids space completed, while also evaluating potential space in Stevens Point. 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 C3 Increase conference opportunities.

Task	Task Description:	Metric/Results/Improvements:	Task Status
C3.1	Expand conferences hosted by the College in the district.	Metric: Host 5 conferences in FY24. Result: Hosted 14 conferences in FY24. Continue task.	Met

PILLAR: DISTRICT

Goal D1 Provide exceptional customer service experiences.

Task	Task Description:	Metric/Results/Improvements:	Task Status
D1.8	Implement facility maintenance plan to enhance building standardization, safety, or longevity.	Metric: Facility maintenance plan completed. Result: Plan incomplete. Complete in FY25 due to personnel changes. Continue task. Improvement: Revised metric.	Not Met

Goal D2 Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.

Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.16	College-wide: Stabilize enrollment including recruitment of students.	Metric: Maintain unduplicated headcount from FY23 year-end in FY24. Result: FY24 8,743 compared to FY23 8,323 Continue task. Improvement: Revised metric.	Met
D2.21	College-wide: Stabilize enrollment including retention/persistence of students.	Metric: Maintain fall to spring persistence from FY23 year-end in FY24 at 81%. Results: Achieved 85% fall to spring persistence. Continue task. Improvement: Revised metric.	Met

Goal D6 Create and foster external college partnerships.

Task	Task Description:	Metric/Results/Improvements:	Task Status
D6.5	Complete construction of AMETA Center.	Metric: Construction complete. Result: AMETA Center opened for students in fall 2024. Continue task. Improvement: Revised task and metric.	Met
D6.10	Explore potential space with the city of Stevens Point.	Metric: Partner with the city to identify space. Result: Partnered with the city to complete feasibility study. Project still under evaluation. Continue task. Improvement: Revised metric.	Met
D6.11	Explore potential space with Farming for the Future.	Metric: Explore partnership at facility. Result: MOU executed, and classes held at facility. Continue task. Improvement: Revised task and metric.	Met

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

PILLAR: PROGRAMS			
Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal P1	Increase flexibility in program offerings to meet the needs of working adults and part-time students.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P1.5	Identify and implement strategies to increase enrollments and support retention in the Business Management program.	Metric: Increase Business Management pathway program FTE by 10%. Result: FY24 Business Management instructional area FTE increased by 9.7%. Continue task. Improvement: Revised metric.	Met
P1.7	Expand CNA sections across the district to meet student and employer demand.	Metric: Increase CNA program enrollment by 20 new students. Result: FY24 CNA program enrollment was 31 students more than FY23 (279 vs. 264). Continue task. Improvement: Revised metric.	Met
P1.10	Increase course offerings for fire and EMS to meet agency/ community need.	Metric: Increase fire and EMS course offerings by 10% in FY24. Result: Fire and EMS departments had less need for classes. (Offered 59 classes in FY23 and 60 classes in FY24). Metric: Increase fire and EMS headcount by 5% in FY24. Result: Fire and EMS departments had less need for classes. (Headcount 751 in FY23 and 679 in FY24. EMS refresher year in FY23 contributed to a significant number of classes and students). Continue task. Improvement: Revised task and metric.	Not Met
P1.16	Identify and implement strategies to stabilize enrollments in health programs.	Metric: FTE same as FY23 year-end. Result: FTE increase by 13.32 FTE in FY24 (216.92 FTE vs 203.60 FTE). Continue task.	Met

PILLAR: PROGRAMS

Strategic Direction	Provide responsive, flexible, high-quality education to foster student achievement and life-long learning through career pathways.		
Goal P3	Increase student success.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
P3.9	Pilot the Stevens Point Downtown Academic Learning Center relocation and complete Wisconsin Rapids Academic Learning Center relocation design work to better meet student needs.	Metric: Pilot relocation of Stevens Point Downtown Academic Learning Center in FY24. Result: Relocation of all services moved to SP110 in summer 2023. Metric: Complete design plans for FY24 relocation of the Wisconsin Rapids Academic Learning Center relocation in FY25. Result: Design plans completed. Task complete.	Met

PILLAR: WORKFORCE

Strategic Direction	Deliver dynamic, innovative solutions to provide a skilled workforce and enhance economic viability within the district as a community partner.		
Goal W1	Increase workforce services provided to meet district needs.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
W1.5	Increase WED opportunities through campus deans.	Metric: Drive 20 clients for contracted training, technical services, or professional development opportunities/seminars. (Modified to drive 12 leads after campus dean retired). Result: 14 leads/opportunities achieved. 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		
Task	Task Description:	Metric/Results/Improvements:	Task Status
C1.4	Offer WED personal or professional development classes at Mid-State Healthcare Simulation Center.	Goal: Offer 5 personal or professional development classes at the Simulation Center in FY24. Result: 5 courses/classes were offered at the Simulation Center. Continue Task.	Met
Goal C3	Increase conference opportunities.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
C3.1	Expand conferences hosted by the College in the district.	Metric: Host 5 conferences in FY24. Result: Hosted 14 conferences in FY24. Continue task.	Met

PILLAR: DISTRICT

Goal D1	Provide exceptional customer service experiences.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D1.8	Implement facility maintenance plan to enhance building standardization, safety, or longevity.	Metric: Facility maintenance plan completed. Result: Plan incomplete. Complete in FY25 due to personnel changes. Continue task. Improvement: Revised metric.	Not Met
Goal D2	Improve processes to enhance access, efficiency, effectiveness, and fiscal outcomes.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D2.16	College-wide: Stabilize enrollment including recruitment of students.	Metric: Maintain unduplicated headcount from FY23 year-end in FY24. Result: FY24 8,743 compared to FY23 8,323. Continue task. Improvement: Revised metric.	Met
D2.21	College-wide: Stabilize enrollment including retention/persistence of students.	Metric: Maintain fall to spring persistence from FY23 year-end in FY24 at 81%. Results: Achieved 85% fall to spring persistence. Continue task. Improvement: Revised metric.	Met
Goal D5	Support diversity, inclusion, and equity initiatives.		
Task	Task Description:	Metric/Results/Improvements:	Task Status
D5.10	Expand services to currently enrolled veterans.	Metric: Increase the number of services offered to Veterans. Result: Held 2 Veteran Benefits Bootcamps, highlighted veterans at Mid-State on Central, and worked with 24 veteran students. Task complete.	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 2023-2024 Key Results, metrics, trends, and benchmarks are documented on the College Dashboard.

Board Quality Indicator		Year-End Goals 2023-24	Year-End 2023-24 ¹	Benchmark/Source ²	Year-End 2022-23 ²	Year-End 2021-2022 ²	Year-End 2020-2019 ²
Organizational Effectiveness							
	Total (#) FTE's generated	1,686	1,702	1,520/W	1,669	1,651	1,683
By Location	Adams Campus		37		53	53	46
	Marshfield Campus		143		137	147	166
	Stevens Point Downtown Campus		293		265	299	304
	Wisconsin Rapids Campus		546		598	644	643
	Virtual (online)		683		616	508	525
	Unduplicated Headcount	8,323	8,743	7,533/W	8,323	6,494	6,525
	Service Ratio (Population/HC) ²	1:21	1:20	1:26/W	1:21	1:27	1:26
Student Success							
	Completion						
	Course Completion	82%	85%	82%/W	82%	80%	78%
	Program Completion After 3 Years	37%	36%	37%/W	36%	34%	35%
	Completion After 3 Years Any Credential	35%	37%	35%/W	35%	30% ⁴	39% ⁴
	Program Completion After 6 Years	38%	38%	43%/W	37%	38%	37%
	Completion After 6 Years Any Credential	47%	44%	50%/W	46%	47% ⁴	49% ⁴
	Retention/Persistence						
	Fall to Fall Retention of New Program Students	59%	60%	63%/W	58%	58%	63%
	Fall to Spring Persistence New Program Students	81%	85%	80%/W	81%	77%	79%
	Job Placement						
	Overall Job Placement	90%	87%	93%/W	89%	91%	92%
	Job Placement in Related Field	79%	79%	77%/W	79%	77%	81%
Organizational Health							
	Employee Engagement: The MindSet Survey	>National Avg.	7.13	6.74/Nat.	Not Measured ⁵	6.74	Not Measured ⁵

Board Quality Indicator		Year-End Goals 2022-23	Year-End 2022-23 ¹	Benchmark/ Source ²	Year-End 2021-22 ²	Year-End 2020-2021 ²	Year-End 2019-2020 ²
K-12 Outreach							
	High School Transition Rate	Class of 2022-23 16%	17%	14%/W	Class of 2021-22 16%	Class of 2020-19 15%	Class of 2019-20 14%
	Unduplicated Headcount of Dual Credit Students ^{3,6}	2,181	2,472	1,809	2,181	1,588	1,211
	Service Ratio (Population/HC with Dual Credit) ⁶	1:16	1:15		1:16	1:21	1:22
	Number of Dual Credits Granted	8,932	10,197	6,844/W	8,932	5,866	4,506
	Value of Dual Credits Granted		\$1,600,054		\$1,369,768	\$908,444	\$673,982
Workforce and Economic Development							
	FTE for Continuing Education	34	36		32	29	20
	Unduplicated Headcount Continuing Education/Contract Training	4,400	4,877		4,183	2,784	1,747
	Unduplicated Headcount Continuing Education	2,500	3,340		2,348	1,546	1,140
	Unduplicated Headcount Served through Contract Training	1,900	1,537		1,835	1,238	607
	Duplicated Headcount Continuing Education		4,128		2,767	1,841	1,468
	FTE for Contract Training	32	29		30	18	9
	Duplicated Headcount Served through Contract Training	2,264		2,218	1,477	752	607
	Contracted Revenue ³	\$485,000	\$548,368		\$466,623 ⁷	\$370,598 ⁷	\$254,337
	# Small Businesses Served (<30 employees)	25	31		23	No Data Available	
	Duplicated # Contracts ³	150	156		141	107	85

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

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

³Data recalculated based on revised data definition.

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

⁵Assessed every other year.

⁶New metric added in FY23.

⁷WAT Grant extensions due to COVID.

■ Results Met ≥ goal

■ Results Progressing within 1-3% of goal

■ Results Lagging < 3% below goal

Organizational Effectiveness Goals/Additional Metrics for 2025		Student Success Goals for 2025	
Programs K-12 Outreach Workforce & Economic Development	<ul style="list-style-type: none"> • Increase FTE to 1,685. • Increase Headcount to 6,625. • Increase dual credits earned to 5,984. • Increase overall high school transition rate to 17%. • Increase Contract Training FTE to 20. • Increase Continuing Education FTE to 36. 	<ul style="list-style-type: none"> • Increase course completion to 82%. • Increase 3-year program completion to 36%. • Increase Fall to Fall Retention of new program students to 60%. • Increase Fall to Spring Persistence of new program students to 79%. 	
		Organizational Health Goals for 2025	
		<ul style="list-style-type: none"> • MindSet survey results higher than national benchmark. 	

DASHBOARD DATA DEFINITIONS

Organizational Effectiveness

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

Student Success

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

Organizational Health

- **The Mindset Survey:** This is the super score of the 14 cultural health factors. The super score reflects the average of all factors.

K-12 Outreach

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

Workforce and Economic Development

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

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



Adams Campus

401 North Main
Adams, WI 53910



Marshfield Campus

2600 West 5th Street
Marshfield, WI 54449



Stevens Point Downtown Campus

1001 Centerpoint Drive
Stevens Point, WI 54481



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