



# *Innovation at Work*

Strategic Plan

Academic Years 2021-2022 through 2026-2027

Strategic Planning Process

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## A Letter from the President

Dear Colleagues and Friends,



I am pleased to share with you Johnson College's new strategic plan, *Innovation at Work 2021-2026*. This plan represents a process that was both comprehensive and inclusive. The planning process gave us the opportunity to self-reflect on our institution and how we deliver education to our students. We realized through this process that our students' needs and expectations are changing. We need to adapt to help strengthen Johnson College's future and for the success of our students. We want to continue to build a legacy that will last another hundred years, and beyond.

At the center of our work remains our students. We have the ability to enhance students' academic performance, ensuring they possess the technical and soft skills needed to enter and advance in the in-demand workforce of today and tomorrow.

Our ongoing efforts to enrich the student experience are influenced by the evolving workforce needs of industry. We will continue to have Program Advisory Committee members guide our faculty in strengthening curriculum and developing programs to meet the needs of industry today. We will also continue to engage in extensive dialogue with external partners, community leaders, school districts, and other higher education institutions to meet future goals of Johnson College.

Through a new master plan, we will build a stronger intersection between higher education and industry. By constructing a new, industry-focused building, we are creating a new gateway to campus for students to begin their journey and updating existing facilities to enhance student engagement and learning.

Johnson College provides industry-focused, hands-on learning in a supportive environment and prepares graduates to enter into and advance in their careers. Industry – and the world – is our students' campus.

Through the creation of *Innovation at Work 2021-2026*, we again show how Johnson College faculty, staff, administrators, and all stakeholders work together to ensure the success of our students. As we move forward, Johnson College will continue to build upon its reputation as the source of well-educated and trained essential workers for northeastern Pennsylvania, and beyond. Together, *we work* to make a difference.

Sincerely,  
Katie Leonard, Ed.D.

President & CEO

## **Strategic Planning Committee**

The Strategic Planning Committee is tasked with the creation, and subsequent assessment, of the Johnson College strategic plan. Work on the *Innovation at Work Strategic Plan* started in the fall of 2020 with a commitment to an inclusive and transparent process in which all College stakeholders had a voice. The committee works to ensure the strategic plan reflects a common mission, a shared vision, collective goals, and actionable objectives and strategies to guide the college into the future.

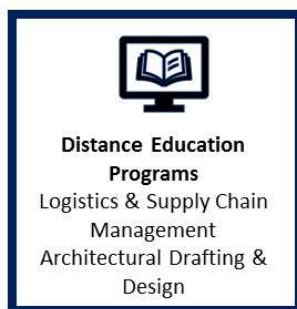
The strategic plan is intended to be a living document which is reviewed annually and adjusted as environmental factors change throughout its five-year span. With the completion of the strategic planning process, the role of the Strategic Planning Committee shifts to that of assessment. The committee reviews the annual strategic plan closeout report to assess the progress of the plan, identify areas of success and shortfalls, and to make recommendations to the Board of Directors for resource allocations to reinforce the College's commitment to the strategic priorities.

## **Strategic Planning Committee Membership**

Barbara Byrne, **Chair**- Associate Vice President of Faculty  
Laura Little, **Co-chair**, Director of Institutional Effectiveness  
Shirley Helbing, **Co-chair**, Institutional Effectiveness Analyst  
Dr. Katie Leonard, **Executive Liaison**- President & CEO  
Jennifer Davis, **Board Liaison**- Board of Directors  
Bill Burke, Vice President of Student and Academic Affairs  
Kellyn Williams, Chief Academic Officer  
Colleen Beavers, General Education Program Director  
Jim Williams, Automotive Technology Instructor  
Matt Cirba, Computer Information Technology Instructor  
Rick Fornes, Electronic Engineering Technology Program Director  
Heather De Fazio, PTA Program Director  
Nolan Renz, Director of Student Engagement  
Heather Buck, Assistant Director of Human Resources  
Kristin Masci, Associate Director of Finance  
Josh Shaver, Alumnus  
Brandon Dougherty, Student

## Vision 2020 Strategic Plan Highlights

The *Vision 2020* Strategic Plan was a plan dedicated to change to meet four key Institutional Goals: Foster Academic Innovation & Excellence, Enhance Student Success, Promote Equity & Inclusion, and Ensure Stewardship & Growth of Resources. Through careful planning and focused initiatives, the College was able to meet these goals through a variety of successes as shown below.



The final year of the *Vision 2020* Strategic Plan was met with the COVID-19 global crisis. As higher education institutions around the world struggled to meet student needs, Johnson College was able to quickly pivot to alternative learning models to keep students engaged. Ultimately, the pandemic was a catalyst to meeting several key objectives more quickly including expanding distance learning opportunities, enhancing community partnerships, and expanding experiential learning opportunities. Johnson College is now poised for growth and the *Innovation at Work* Strategic Plan provides the blueprint that will guide the institution to continued success.

## Approach to Planning

The Johnson College *Innovation at Work* Strategic Plan (2021-22 to 2025-26) was born during a time of great disruption. The global COVID-19 pandemic forced senior leadership and stakeholders to adopt new and different communication channels and re-envision the operating model to ensure stability for students during such an unstable time. Creating a collaborative and inclusive environment in a virtual setting proved challenging, yet the committee members and College stakeholders rose to the challenge to accomplish the task.

The strategic plan was also developed during the midst of momentous institutional change, with the change in institutional accreditation from the national Accrediting Commission of Schools and Colleges (ACCSC) to the regional accreditation of the Middle States Commission on Higher Education (MSCHE). Historically, the road to MSCHE accreditation began with *The Johnson College Board Directives: A Roadmap for the Future* issued by the Board of Directors in the summer of 2013, which led to the achievement of MSCHE candidacy status. The *Vision 2020* (2017-18 to 2020-21) Strategic Plan led the College through the self-study phase and to final full accreditation. The *Innovation at Work* Strategic Plan incorporates the findings of the self-study process, feedback from the MSCHE visiting team, and areas identified for growth and improvement through environmental scanning. It was born in an environment of disruption, one that exposed the potential for previously discarded notions of what a technical school could be. Through innovative ideas and technology, the world can now become our campus, and the *Innovation at Work* strategic plan reflects the possibilities which are limited only by our imagination.

## Mission, Vision, Goals, Values



The *Innovation at Work* Strategic Plan was formulated with the input from key stakeholder groups including current students, alumni, and employees, the Board of Directors, administration, industry partners, Program Advisory Committee members, the Middle States Commission on Higher Education (MSCHE), vendors, donors, and other community partners. In the era of COVID, face-to-face opportunities were limited. The College collected 1837 data points through surveys which focused on evaluating the College's mission and vision. Data from the survey results further informed the strategic goals and objectives, as did direct feedback from MSCHE.

## Pre-Planning

Upon completion of the 2019-2020 Annual Strategic Plan Closeout Report, the Strategic Planning Committee (SPC) recommended a five-year time frame for the next strategic plan. The Board of Directors accepted the recommendation and the planning for *Innovation at Work* began in the fall of 2020. To kick-off the new strategic planning process, the College's Executive Council assessed the priorities from the previous *Vision 2020* Strategic Plan to determine relevance and synergy with the President and CEO's vision for the College. Using information from the *Vision 2020* annual closeout reports, SPC recommendations, multiple data points, and Industry and Program Advisory Committee (PAC) recommendations, Executive Council determined that four priorities, with slight modifications, were still viable and suggested the addition of a fifth priority, as listed below.

## Institutional Priorities

Academic Excellence	<i>Strengthen academic success through innovative classroom instruction, human resource practices, meaningful assessment, and program alignment with emerging technologies.</i>
Diversity	<i>Support the College's commitment to expand access, equity, diversity, and inclusivity.</i>
Student Experience	<i>Optimize effective student-centered services as they contribute to the educational experience and overall student success.</i>
Community Partnership	<i>Create meaningful opportunities for lasting partnerships with industry and the community.</i>
Institutional Sustainability	<i>Ensure financial, human, physical, and technological resources are adequate to support our mission.</i>

## Mission & Vision

The SPC conducted a survey in December 2020, coordinated by the Office of Institutional Effectiveness (OIE), to assess internal and external stakeholder feedback on relevancy of the vision and mission statements. Open-ended questions were also presented with regard to the future of the College, benefits of a Johnson College education, attributes a Johnson grad should take away, the three most important opportunities Johnson should provide to its students, and suggestions for improving the student experience.

OIE conducted a thematic analysis of the results. There were 291 respondents providing 1837 data points for analysis. The SPC assessed the resulting thematic reports within the context of overall stakeholder desire and created a second, interactive survey to narrow down to alternatives. This

survey was distributed to initial respondents to determine a final version of the mission statement. Similarly, the vision statement was created using survey results and alignment with the vision of the President and CEO. As a result, the two new statements from which *Innovation at Work* was formulated, were approved by the Board of Directors in March 2021.

## MISSION

Johnson College provides industry-focused, hands-on learning in a supportive environment and prepares graduates to enter into and advance in their careers.

## VISION

To make the world our campus through industry partnerships and experiential learning by teaching the students of today the skills of tomorrow.

## Goals

The Strategic Planning Committee determined that the most effective method of communication during the COVID-19 crisis was via Zoom. While not a true replacement for working sessions, the use of virtual breakout rooms and guided worksheets helped the committee members to focus on the task at hand. (Worksheets are found in the appendix of this document.) Prior to finalizing any recommendations, the Committee members were reminded to consider all stakeholder feedback including Executive Council recommendations, survey results, MSCHE self-study and team visit results, and prior Strategic Planning Committee recommendations.

The first step in goal development was a SWOT analysis. The Strategic Planning Committee meeting in February 2021, which occurred on Zoom, featured four break-out groups that focused on elements of the SWOT – Strengths, Weaknesses, Opportunities, and Threats. The results were compiled into one document and were added to the feedback obtained from earlier survey results. In March, the committee followed the same process to develop institutional goals that were finalized through compilation of worksheet results.

On April 1, 2021 the *Innovation at Work* institutional goals were communicated to the campus community via SharePoint:





Goal I: Foster a culture of innovative instructional practices to enhance students' academic performance.



Goal II: Promote an inclusive environment to expand and support a diversified population.



Goal III: Integrate student support systems in a meaningful way to foster success.



Goal IV: Enhance industry and community relationships for the mutual benefit of students and the marketplace.



Goal V: Optimize resources to reflect our continued commitment to responsible growth

## Values & Objectives

Using stakeholder feedback and building on the work of the Strategic Planning Committee, members received collaborative worksheets seeking input on values and objectives. OIE distilled words and phrases related to the core values concept from the earlier surveys into a list for inclusion in the worksheet. In early April 2021, the committee adopted the following values for recommendation to the Board of Directors:

**Forward-thinking:** We strive to be the leaders of change. We anticipate hurdles, innovate, and make incremental improvements by embracing an innovative and proactive attitude.

**Equity:** We adopt an equity framework that proactively seeks to make Johnson College accessible, affordable, and inclusive for all people.

**Student-centered:** The best interest of our students are a central consideration in all we do.

**Collaboration:** We interact with dignity and respect for those with whom we work, inside and outside the College, to ensure productive and quality partnerships.

**Advancement:** We have the courage and curiosity to challenge the status quo, innovate and take calculated risks. We find new ways to move forward which translates into growth for our students, our campus, and our community.

Each value is reflected in the institutional priorities and goals as identified in the pages that follow. Objectives and Key Performance Indicators are also listed with their assigned priority and goal.

# Academic Excellence

*Strengthen academic success through innovative classroom instruction, human resource practices, meaningful assessment, and program alignment with emerging technologies.*

Goal and Objectives



**Value Reflected: Forward-thinking** - We strive to be the leaders of change. We anticipate hurdles, innovate, and make incremental improvements by embracing an innovative and proactive attitude.

**Goal I. Foster a culture of innovative instructional practices to enhance students' academic performance.**

Objective 1.1: Support the College's focus on talent acquisitions, development, and retention.

Objective 1.2: Explore new opportunities for programs.

Objective 1.3: Diversify the methods of instruction.

## Key Performance Indicators

Number of in-house professional development opportunities offered.

Number of participants at professional development opportunities.

Number of certifications, certificates, or degrees explored.

Number of Program Advisory Committee recommendations.

Number of experiential learning opportunities (live labs, service learning) engaged by students.

Number of flexible scheduling options (CBE, telecommunications, dual enrollment, IFT, etc.)

# Diversity

*To support the College's commitment to expand access, equity, diversity, and inclusivity.*

## Goal and Objectives



**Value Reflected: Equity** - We adopt an equity framework that proactively seeks to make Johnson College accessible, affordable, and inclusive for all people.

### **Goal II. Promote an inclusive environment to expand and support a diversified population.**

Objective 2.1: Identify, recruit, retain, and graduate a diverse student population.

Objective 2.2: Foster an internal population at all levels of the college that reflects the diversity of the college service area.

Objective 2.3: Develop targeted marketing efforts to reach underserved populations.

### **Key Performance Indicators**

Ethnicity rates (% non-white population) as of fall census.

Number of students aged >24.

Number of diverse students who graduate.

Number of PELL students.

Number of military/veteran students.

Non-traditional gender in each program.

Expand recruitment strategies.

Diversify the Program Advisory Committees to incorporate all potential program career paths.

Student representation of diversity across media platforms.

Number of communication channels geared to underserved groups.

# Student Experience

*Optimize effective student-centered services as they contribute to the educational experience and overall student success.*

## Goal and Objectives



**Value Reflected: Student-centered** - The best interest of our students are a central consideration in all we do.

### **Goal III. Integrate student support systems in a meaningful way to foster success.**

Objective 3.1: Improve customer service and communications for all potential and current students.

Objective 3.2: Create flexible pathways that lead to employment opportunities.

Objective 3.3: Evaluate and strengthen student support offerings.

### Key Performance Indicators

Opportunities for student interactions and intermingling within and among programs.

Freshman fall survey results regarding a welcoming campus environment.

Number of students who participate in internships.

Number of articulation agreements with 4-year institutions.

Number of students receiving PLA credits.

Satisfaction rates on Assessment Day surveys for student-facing AES Units.

# Community Partnership

*Create meaningful opportunities for lasting partnerships with industry and the community.*



Goal and Objectives

**Value Reflected: Collaboration** - We interact with dignity and respect for those with whom we work, inside and outside the College, to ensure productive and quality partnerships.

**Goal IV. Enhance industry and community relationships for the mutual benefit of students and the marketplace.**

Objective 4.1: Expand and enhance industry relationships with those organizations that represent our educational offerings and reflect our values.

Objective 4.2: Analyze workforce trends to ensure curriculum is meeting the regional community need.

Objective 4.3: Expand student participation and opportunities in community and volunteer services.

## Key Performance Indicators

Number of Department of Industry Relations outreach visits.

Percentage of industry visit feedback put into action.

Number of opportunities for students to engage with industry.

Program market analyses conducted prior to the start of the fall recruitment season.

Number of Program Advisory Committee recommendations.

Employer feedback on student preparedness.

Number of students who complete community service prior to graduation.

Number of community service opportunities organized by the College.

# Institutional Sustainability

*Ensure financial, human, physical, and technological resources are adequate to support our mission.*

## Goal and Objectives



**Value Reflected: Advancement** - We have the courage and curiosity to challenge the status quo, innovate and take calculated risks. We find new ways to move forward which translates into growth for our students, our campus, and our community.

### **Goal V. Optimize resources to reflect our continued commitment to responsible growth.**

Objective 5.1: Align the internal budget processes to distribute resources on the basis of strategic priorities.

Objective 5.2: Expand sources of funding to ensure sustainable financial stability.

Objective 5.3: Pursue optimal development and use of existing facilities through strategic campus expansion.

Objective 5.4: Enrich assessment practices for continuous improvement.

### **Key Performance Indicators**

Complete 70% of the Master Plan.

Total grant revenue.

Total Continuing Education revenue.

Total donations (fundraising, gifts, in-kind donations).

Total number of new students as of fall census.

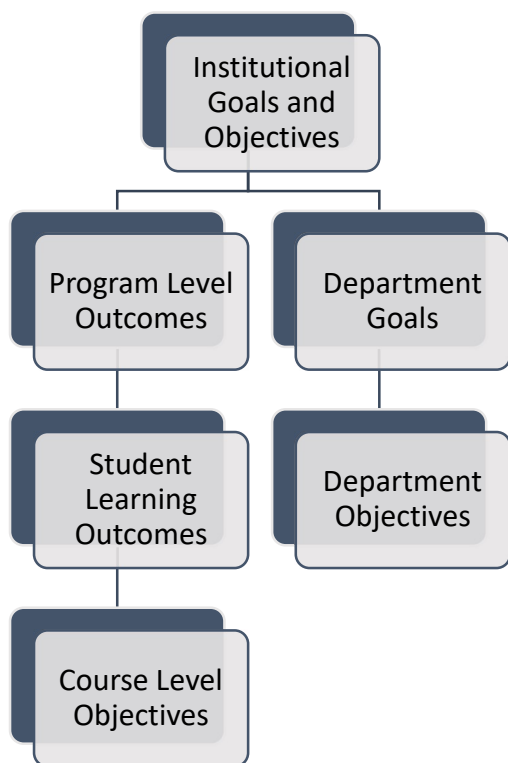
Total number of students on campus as of fall census.

Number of assessment training opportunities.

Number of data-driven decisions identified in annual assessment plans.

## Institutional Planning and Assessment

**Planning:** The institutional vision, mission, and values are interwoven throughout the plan and are built from five foundational strategic priorities. These along with measurable goals provide a dynamic roadmap to proactively prepare for the future. Assessment of the plan will be continuous and adjustments will be made as needed.



Alignment of student learning outcomes to institutional goals.

Academic Program and AES Unit goals and objectives, establishment of criteria for success, documentation of data results, and analysis for use of the results in closing the loop and leading back to evaluation of goals and objectives. Campus-wide assessment processes are outlined in the Institutional Effectiveness Plan. Assessment is supported by a variety of surveys, data collection, and reviews as indicated in the Assessment Inventory. At the institutional level, Key Performance Indicators (KPIs) are used to measure the College's performance (persistence rate, retention rate, graduation rate, enrollment, excess net assets, and average graduate job earnings) and strategic plan objectives. Mission-centric KPIs are used to measure how well the College is meeting its mission as shown below.

An annual Strategic Plan Close-Out Report summarizes the assessment of all Academic Programs and AES Units. The results of these assessments culminate in a big-picture view of the progress the College has made toward achieving the Institutional Goals of the Strategic Plan. Upon review by the President & CEO, the Strategic Plan Close Out Report is analyzed by the Strategic Planning Committee (SPC) which then monitors the action plans of each program and unit. The SPC provides

The purpose of the plan is to create a linear progression that aligns to the mission which stands at the core of the foundation. Each component of the strategic plan are aligned while mutually supportive of each other. Strategies from AES unit and program plans help align from a bottom up approach. The College uses monthly, quarterly, annual and periodic planning cycles throughout implementation and integration of the strategic plan. Modifications to AES Unit and Academic Program goals and objectives can occur throughout the planning cycles to accommodate external and internal environmental changes. The Office of Institutional Effectiveness collects data to generate information stemming from the assessment of the strategic plan and distributes results to the Executive Council and the Strategic Planning Committee, which monitors the effectiveness of the Strategic Plan.

**Assessment of the Strategic Plan:** Assessment processes at Johnson College can be represented as a key component within the College's continuous improvement cycle. The institutional mission drives the assessment process through development of

the Board of Directors with recommendations as they align to reallocation of resources and other high-level needs to reduce barriers to goal attainment.

### Mission-Centric Key Performance Indicators

Mission	Measurement Tool(s)	Measurement Item	Benchmark
Industry-focused	Meeting minutes	Percentage of Program Advisory Committee (PAC) members who agree that program curriculum is aligned with industry needs.	80%
Hands-on	Student Survey	How satisfied are you with opportunities to get hands-on experience in your major?	90% Satisfied or Very Satisfied
	Experiential Learning Forms	The number of experiential learning opportunities	TBD
Supportive Environment	Student Surveys	My instructors provide a supportive environment. (End of Course Survey)	90% Satisfied or Very Satisfied
		I feel welcomed at Johnson College. (Freshman Survey)	90% Satisfied or Very Satisfied
Prepares Graduates	Student Survey; Employer Survey	Johnson College provides a supportive environment. (Assessment Day Survey)	90% Satisfied or Very Satisfied
		My classes are preparing me to work in my industry. (Assessment Day Survey)	Mean score of 4.0 out of 5.0
Enter Into or Advance in Their Career	Placement Rates; Senior Exit Form	The Johnson College recent graduate was suitably prepared for the position hired. (Employer Survey)	90% Agree or Strongly Agree
		In-field placement rate as listed on the annual Graduation & Employment chart.	85%
		Did you receive a promotion, a raise, or a new position as a result of earning your	25 students



## **Resource Allocation**

The Strategic Plan, Academic Program plans, and AES Unit plans are formalized as drivers of the resource allocation strategy, which occurs through operating and capital budgets. Resource allocation at Johnson College can be envisioned as a key component within the continuous improvement loop of the College's planning processes. The institutional mission drives the planning cycle through implementation and integration of the Strategic Plan. Academic Program and AES Unit Annual Assessment and Periodic Reviews further assist in identifying required resources for integration of the Strategic Plan. During the budget cycle, expense line items are directly tied to institutional goals within departmental budget templates. Budget templates also include a prioritization area to help with assessing allocated resources during the budget development process. Assessment of strategy requires monitoring of criteria for success to assess that resources are used efficiently and appropriately to support College mission and goals. The process leads to continuous improvement action plans. As part of the strategic planning process, Johnson College documents budgeting, planning, and resource allocation processes that include financial, human capital, physical plant, and technological resources. In order to ensure that the plan is truly driving the budgeting process, individual operating and capital budget templates link budget expenses to institutional priorities and goals.

Johnson College uses comprehensive planning for facilities, infrastructure, and technology, all of which are linked to the institutional, strategic, and financial planning process. The Institutional Effectiveness Plan and Planning and Resource Allocation plan work together to ensure the college adequately and efficiently utilizes its resources. The budget templates together with annual and periodic assessment clearly identify how each, goal, objective, and budgetary item align with the College's mission and goals.

## **Strategies for Goal Achievement**

Once the institutional goals and objectives were approved by Executive Council and the President & CEO, a survey was distributed to the campus community to generate ideas on how to achieve the goals and objectives. Survey responses were compiled by the Office of Institutional Effectiveness and ideas were parsed into categories which were then simplified into strategies. Suggestions from the MSCHE team report were also incorporated. Strategy origins are included in parentheses as applicable. The following pages outline the methods and initiatives the College will use to accomplish the *Innovation at Work* strategic plan.

### **Goal I: Foster a culture of innovative instructional practices to enhance students' academic performance.**

Objective 1.1: Support the College's focus on talent acquisitions, development, and retention.

- Provide ongoing professional development opportunities for all employees.
- Formalize the committee-based shared governance structure.(MSCHE Team report)
- Foster open communication throughout campus to encourage input from all stakeholders.

Objective 1.2 Explore new opportunities for programs

- Scan the industry landscape to look for trends, technologies, and the skill sets of the future.
- Incorporate industry feedback to inform future needs. (strategies survey)
- Explore additional credential levels including certificates, certifications, and degree offerings. (strategies survey)

Objective 1.3 Diversify the methods of instruction

- Continue to build flexible scheduling options for students. (SPC in self-study addendum)
- Explore new ways to deliver the Johnson College education.
- Increase experiential learning opportunities.

### **Goal II: Promote an inclusive environment to expand and support a diversified population.**

Objective 2.1 Identify, recruit, retain, and graduate a diverse population.

- Implement a data-driven Strategic Enrollment Management Plan.(MSCHE Team report)
- Expand diversity initiatives in annual AES Unit and Academic Department Goals. (MSCHE Team report)
- Explore scholarships and other funding opportunities dedicated to under-served populations. (strategies survey)
- Expand opportunities for student interactions with current and prospective students. (strategies survey)
- Incorporate student-driven initiatives to better identify, retain, and serve our service area. (strategies survey)

Objective 2.2 Foster an internal population at all levels of the college that reflects the diversity of the college service area.

- Hire a diverse and inclusive workforce which reflects the college service area to meet the needs of a diverse student body. (MSCHE Team report)
- Develop a short-range and long-range plan to diversify the Board of Directors and Program Advisory Committees. (strategies survey)

Objective 2.3 Develop targeted marketing efforts to reach underserved population.

- Implement new communication channels to reach desired populations.
- Develop a strategic marketing plan for reaching prospective students. (strategies survey)

### **Goal III. Integrate student support systems in a meaningful way to foster success.**

Objective 3.1 Improve customer service and communications for all potential and current students.

- Increase or enhance the methods of communicating with students. (MSCHE Team report)
- Increase opportunities for student interactions and intermingling within and among programs. (strategies survey)
- Formalize communication protocols to ensure message consistency for all types of student communications. (strategies survey)
- Strengthen customer service skills while improving customer interactions.

Objective 3.2 Create flexible pathways that lead to employment opportunities

- Identify additional ways to provide flexibility for students. (MSCHE self-study)
- Create additional articulation agreements with four-year institutions to offer students opportunities for transfer to a higher degree. (MSCHE Team report).
- Identify additional ways to connect students with industry. (strategies survey)

Objective 3.3: Evaluate and strengthen student support offerings.

- Continuously improve student services to meet the needs of a diversified population. (MSCHE Team report)
- Identify and pursue grants to enhance support services.
- Review policies related to student support offices for consistency in publication and implementation. (strategies survey)

### **Goal IV. Enhance industry and community relationships for the mutual benefit of students and the marketplace.**

Objective 4.1 Expand and enhance industry relationships with those organizations that represent our educational offerings and reflect our values.

- Leverage partnerships and collaboration with business and industry to provide students with experiential learning opportunities. (MSCHE Team report)

- Create opportunities for regular dialogue and continued conversations between employers and students. (strategies survey)
- Implement “industry days” that honor the program of the month. (strategies survey)
- Research possible mentoring opportunities between industry partners and students. (strategies survey)

Objective 4.2 Analyze workforce trends to ensure curriculum is meeting the regional community need.

- Conduct an annual market analysis for each program to help determine recruitment and placement strategies. (strategies survey)
- Identify transferable skills to increase potential employment opportunities.
- Incorporate employer feedback to determine desired skill sets.

Objective 4.3 Expand student participation and opportunities in community and volunteer services.

- Incorporate community service-learning requirement for graduation. (SPC in MSCHE self-study addendum)
- Provide opportunities for students to meet service-learning requirements. (strategies survey)

## **Goal V. Optimize resources to reflect our continued commitment to responsible growth.**

Objective 5.1 Align the internal budget processes to distribute resources on the basis of strategic priorities.

- Implement new budget templates for the *Innovation at Work* strategic plan.(strategies survey)
- Increase the College's operational budget planning period to three years to align with the capital budget planning. (MSCHE Team report)
- Utilize the program analysis program to help forecast success and resources.

Objective 5.2: Expand sources of funding to ensure sustainable financial stability.

- Pursue additional grant opportunities. (strategies survey)
- Expand Continuing Education offerings and enrollment. (strategies survey)
- Establish a benchmark for fundraising contributions. (strategies survey)
- Develop and implement a Strategic Enrollment Management Plan. (strategies survey)

Objective 5.3: Pursue optimal development and use of existing facilities through strategic campus expansion.

- Incorporate sustainability into the Master Plan. (MSCHE Team report)
- Conduct open discussion to collect feedback on expansion plans and ideas. (strategies survey)
- Invest in a new Student Information System. (MSCHE self-study)

- Develop, implement, and maintain a written program for security of student data. (MSCHE Team Report)
- Research offsite industry labs and the impact on the campus.

Objective 5.4: Enrich assessment practices for continuous improvement.

- Integrate data analytics into the fabric of decision-making.
- Enhance the use of the learning management system and the new student information system to automate data collections and analysis of learning outcomes. (MSCHE Team report)
- Provide ongoing training to employees on academic and institutional assessment. (MSCHE Team report)

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# Key Performance Indicators

Institutional Goal 1: Foster a culture of innovative instructional practices to enhance students' academic performance.

Objective 1.1 - Support the College's focus on talent acquisitions, development, and retention.

Measurement 1: # of in-house professional development opportunities offered (Human Resources/AVP Faculty)

Measurement 2: # of participants at professional development opportunities (Human Resources/AVP Faculty)

	M1	M2
2021-2022		
2022-2023		
2023-2024		
2024-2025		
2025-2026		

Objective 1.2– Explore new opportunities for programs

Measurement 1: # of certifications, certificates, degrees explored (Academics)

Measurement 2: # of PAC recommendations (Faculty Chair)

	M1	M2
2021-2022		
2022-2023		
2023-2024		
2024-2025		
2025-2026		

Objective 1.3– Diversify the methods of instruction

Measurement 1: # of experiential learning opportunities (live labs, service learning) engaged by students (Faculty Chair/Career Services)

Measurement 2: # of flexible scheduling options (CBE, telecommunications, dual enrollment, IFT) (Academics)

	M1	M2
2021-2022		
2022-2023		
2023-2024		
2024-2025		
2025-2026		

**Goal II: Promote an inclusive environment to expand and support a diversified population.**

**Objective II.1 Identify, recruit, retain, and graduate a diverse population**

- Measurement 1: Increase ethnicity rates (% non-white population) as of Fall census (OIE)
- Measurement 2: Increase # of students aged >24 (OIE)
- Measurement 3: Increase # of diverse students who graduate (OIE)
- Measurement 4: Increase # of PELL students (Financial Aid/OIE)
- Measurement 5: Increase # of military/veteran students (OIE)
- Measurement 6: Increase # of females in traditionally male programs and males in traditionally female programs (OIE)

	M1	M2	M3	M4	M5	M6
2021-2022						
2022-2023						
2023-2024						
2024-2025						
2025-2026						

**Objective II.2 Foster an internal population at all levels of the college that reflects the diversity of the college service area.**

- Measurement 1: Expand recruitment strategies in the interest of hiring a diverse and inclusive workforce (Human Resources)
- Measurement 2: Diversify the Program Advisory Committees to incorporate all potential program career paths (Faculty Chair/AVP of Faculty)

	M1	M2
2021-2022		
2022-2023		
2023-2024		
2024-2025		
2025-2026		

**Objective II.3: Develop targeted marketing efforts to reach underserved population.**

- Measurement 1: Increase student representation of diversity across media platforms (College Relations)
- Measurement 2: # of communication channels geared to underserved groups (College Relations)

	M1	M2
2021-2022		
2022-2023		
2023-2024		
2024-2025		
2025-2026		

Goal III. Integrate student support systems in a meaningful way to foster success.

Objective III.1. Improve customer service and communications for all potential and current students.

Measurement 1: Increased opportunities for student interactions and intermingling within and among programs (Student Engagement)

Measurement 2: Freshman fall survey results regarding a welcoming campus environment (OIE)

	M1	M2
2021-2022		
2022-2023		
2023-2024		
2024-2025		
2025-2026		

Objective III.2 Create flexible pathways that lead to employment opportunities

Measurement 1: # of students who participate in internships (Career Services)

Measurement 2: # of articulation agreements with 4-year institutions (Academics)

Measurement 3: # of students receiving PLA credit (Registrar)

	M1	M2	M3
2021-2022			
2022-2023			
2023-2024			
2024-2025			
2025-2026			

Objective III.3: Evaluate and strengthen student support offerings.

Increase satisfaction with student services as measured by Assessment Day surveys (OIE)

Measurement 1: Advising

Measurement 2: Career Services

Measurement 3: Financial Aid

Measurement 4: Registrar Office

Measurement 5: Resource Center

Measurement 6: Counseling & Disability Services

	M1	M2	M3	M4	M5	M6
2021-2022						
2022-2023						
2023-2024						
2024-2025						
2025-2026						



**Goal IV. Enhance industry and community relationships for the mutual benefit of students and the marketplace.**

**Objective IV.1 Expand and enhance industry relationships with those organizations that represent our educational offerings and reflect our values.**

Measurement 1: Increased number of Department of Industry Relations outreach visits (Office of Industry/Career Services)

Measurement 2: % of industry visit feedback put into action (Office of Industry)

Measurement 3: increased # of opportunities for students to engage with industry (field trips, guest speakers, Career Fair participants) (Faculty Chair/AVP Faculty)

	M1	M2	M3
2021-2022			
2022-2023			
2023-2024			
2024-2025			
2025-2026			

**Objective 4.2: Analyze workforce trends to ensure curriculum is meeting the regional community need.**

Measurement 1: # of program market analyses conducted prior to start of Fall recruitment season (Strategic Enrollment Management Committee)

Measurement 2: # of PAC meeting recommendations (Faculty Chair)

Measurement 3: # Career Fair employer survey question regarding student preparedness (Career Services/OIE)

	M1	M2	M3
2021-2022			
2022-2023			
2023-2024			
2024-2025			
2025-2026			

**Objective 4.3: Expand student participation and opportunities in community and volunteer services.**

Measurement: Number of students who complete community service prior to graduation (Academics)

Measurement 2: # of community service opportunities organized by the College (Student Engagement)

2021-2022
2022-2023
2023-2024
2024-2025
2025-2026

**Goal V. Optimize resources to reflect our continued commitment to responsible growth.**

**Objective V.1: Align the internal budget processes to distribute resources on the basis of strategic priorities.**

**Measurement 1: Complete 70% of the Master Plan by the conclusion of *Innovation at Work*.**

M1

- 2021-2022
- 2022-2023
- 2023-2024
- 2024-2025
- 2025-2026

**Objective V.2: Expand sources of funding to ensure sustainable financial stability.**

**Measurement 1: total of grant revenue (College Advancement)**

**Measurement 2: total of Continuing Education revenue (Continuing Education)**

**Measurement 3: total donations (fundraising, gifts, in-kind donations) (College Advancement)**

**Measurement 4: total # of new Fall students as of Census (OIE)**

**Measurement 5: total number of students on campus as of Fall census (OIE)**

M1                      M2                      M3                      M4                      M5

- 2021-2022
- 2022-2023
- 2023-2024
- 2024-2025
- 2025-2026

**Objective V.4: Enrich assessment practices for continuous improvement.**

**Measurement 1: # of assessment training opportunities (OIE)**

**Measurement 2: number of data-driven decisions identified in annual assessment plans (OIE)**

M1                      M2

- 2021-2022
- 2022-2023
- 2023-2024
- 2024-2025
- 2025-2026