

PATHWAYS TO **SUCCESS**

A **STRATEGIC PLAN** FOR
PIEDMONT TECHNICAL COLLEGE

2015-2018



Your goals. Our mission.

2015 – 2018 Strategic Plan

Introduction

Piedmont Technical College is focused on student success through the identification and monitoring of key performance indicators and the implementation of intermediate, just-in-time actions designed to reach annual milestones and ultimately achieve three-year target goals in four broad strategic areas: student and employee success; continuous improvement; community, workforce, and economic development; and institutional sustainability and growth.

A strategic planning process began in fall 2014 with broad-based institutional representation. The process included a review of the accomplishments of the 2009-2014 Strategic Plan: *New Directions*, the completion of a Strengths, Weakness, Opportunities, and Threats (SWOT) Analysis, and the gathering of input through Community and Student Focus Groups. The process was managed, communicated, and documented through the use of SharePoint.

After reviewing the accomplishments and focus group feedback, the Strategic Planning Leadership Team revised the current Mission Statement and presented it to the Area Commission for consideration and approval. The revision was approved on April 21, 2015. The 2015 – 2018 strategic plan includes strategic directions, mission goals, outcomes, and an action plan to improve student success to graduation. While the strategic directions serve to create a common focus, the mission goals and outcomes allow the college to demonstrate continuous improvement in institutional quality and accomplishment of the College Mission. The revision was presented to the Strategic Planning Team for feedback in late April 2015. Their input was incorporated into a final edit of the plan.

An Institutional Scorecard of key performance indicators (KPIs) has been developed and are aligned with the strategic directions of institution. Annual targets and three-year goals are being established for each KPI that will allow us to assess the progress with each institutional metric. Subsets of the KPIs have been identified and aligned with strategic plan's mission goals to measure institutional achievement of each strategic direction. The annual KPI milestone measures, updated according to local, state, and federal reporting timelines, allow for ongoing staggered data analysis and implementation of improvement actions.

Division-based work teams utilizing the membership of the strategic planning team developed research-based an action plan centered on promising community college practices related to student persistence and retention that will be implemented to ensure achievement of annual targets. Measurements and collaborative responsibility for the actions have been assigned to action plan tactics allowing for the tracking of numerous cohorts and longitudinal analysis of the actions taken. The integrated and collaborative cross divisional action plan allows for targeted assessment of institutional effectiveness.

The implementation of these improvement actions will be documented in annual operational and assessment planning and reporting at institutional, divisional, program, and departmental levels over the lifecycle of the 2015-18 strategic plan.

During the previous strategic cycle, operational and assessment planning cycle followed the calendar year. During the development of the new strategic plan, the assessment, budgeting, and reporting cycles were examined. The Strategic Planning Leadership Team offered a new reporting cycle to the Strategic Planning Team and approval was granted. The new cycle, aligned with the academic year, will be implemented in August, 2015.

Institutional Vision

We will become a premier community college with a shared commitment to create vibrant learning communities through relentless pursuit of student success and economic prosperity for all stakeholders.

Institutional Core Values

Piedmont Technical College is guided by the practice of these Core Values: (approved by PTC Area Commission, June 23, 2009)

- Leadership and Innovation
- Integrity, Accountability, and Transparency
- Collaboration and Collegiality
- Inclusivity, Diversity, & Accessibility
- Student Success and Customer Service
- Entrepreneurship and Workforce Development
- Lifelong Learning and Community Improvement
- Data-driven Decision Making
- The Ongoing Pursuit of Excellence
- Commitment to Lean Principles

Institutional Mission Statement

Piedmont Technical College transforms lives and strengthens communities by providing opportunities for intellectual and economic growth.

The College, a member of the South Carolina Technical College System, is a public comprehensive two-year post-secondary institution. Piedmont Technical College contributes to the economic growth and development of the largest and most diverse region of the technical college system, Abbeville, Edgefield, Greenwood, Laurens, McCormick, Newberry and Saluda counties and to the state. The College responds to the academic, training and public service needs of the community through excellence in teaching and educational services. Piedmont Technical College's open admissions policy provides accessibility for individuals with diverse backgrounds the opportunity to acquire the knowledge and skills for employment in engineering technology, industrial technology, agriculture, business, health, and public service. Piedmont

Technical College graduates develop competencies in communication, mathematics, problem solving and technology.

The College offers university transfer; associate degrees, diplomas and certificates in technical and occupational areas; college preparatory programs; student development programs providing academic, career and individual support; and custom-designed credit and non-credit programs to provide training for business and industry and to meet the needs of the community. To optimize access to higher education in the rural seven-county service area, Piedmont Technical College offers distance learning courses through multiple modes of delivery. (Revision approved by the PTC Area Commission on April 21, 2015.)

Directions, Strategies & Tactics

Direction A: Transforming Lives

The College will play a critical role in improving the lives of its stakeholders by ensuring widespread access to our educational services; by promoting excellence in teaching and learning; and by providing responsive enrollment and student services to ensure that our students are well-positioned for success in associate degrees, diplomas, and certificates in career and technical fields, and in university transfer (*Mission Goal 1*).

STRATEGIES

A.1. Create individual graduation plans for all students to enable them to see a direct path toward their educational goals, and establish a mechanism to intervene when students are deviating from their plan.

Tactics:

A.1.1. — Analyze current business practices and software systems to identify gaps and functionality. (2015-16 and ongoing)

A.1.2. — Identify appropriate software or other solutions to improve functionality and address gaps in business practices. (2016 – 17 and ongoing)

A.1.3. — Implement business practice improvements to mandate plans for every student. (2016-17)

A.2. Introduce structured career planning and validation at pre- and post-enrollment phases to ensure students have chosen a career path that aligns with their goals.

Tactics:

- A.2.1.** — Design and implement a career planning system from pre-enrollment through the first term. (2015-16)
- A.2.2.** — Design and implement a career validation process from first term through third term. (2016-17)
- A.2.3.** — Pilot career readiness training for targeted programs. (2016-17)

A.3. Establish a “Proactive Advising” model.

Tactics:

- A.3.1.** — Design a proactive advising model and pilot to selected groups beginning spring 2016. (2015-16)
- A.3.2.** — Identify an advising team and design advising model. Pilot with fall 2015. (2015-16)
- A.3.3.** — Expand the professional advising staff. (2016-17)
- A.3.4.** — Utilize physical space to create a location for advising center. (2016-17)
- A.3.5.** — Launch the proactive advising model for spring 2017 registration during the 2016 fall term. (2016-17)
- A.3.6.** — Develop and pilot a required advising process for targeted cohorts. (2016-17)
- A.3.7.** — Identify at-risk cohorts and develop intervention and support mechanisms. (2016-17)
- A.3.8.** — Examine advising model data from year 2 and design improvement actions. (2017-18)
- A.3.9.** — Examine and expand required advising concept to additional cohorts. (2017-18)
- A.3.10.** — Examine the intervention and support network and design improvement actions. (2017-18)
- A.3.11.** — Implement financial literacy interventions throughout the student lifecycle for all students. (2017-18)

A.4. Create Early Connection opportunities in all programs for students to engage with program faculty earlier.

Tactics:

A.4.1. — Design a mentorship program. (2016-17)

A.4.2. — Design a vibrant student life program. (2016-17)

A.4.3. — Design and promote identified opportunities for early college participation.
(2016-2017)

A.4.4. — Pilot a mentorship program to further support student engagement. (2017-18)

A.4.5. — Implement identified opportunities for early college participation. (2017 – 2018)

A.5. Expand communication plan concept in use during pre-enrollment phase to include targeted communications at key points during the student lifecycle. These will include both “validation” and “alert” communications triggered by feedback gathered at each checkpoint.

Tactics:

A.5.1. — Map out and revise all student communication and extend the communication plan concept throughout the student success funnel. (2015-16)

A.5.2. — Implement expanded communication plan based on analysis. (2015-16 and ongoing)

A.6. Embed ongoing orientation during the first term to provide students with structured exposure to high-impact student services and important information.

Tactics:

A.6.1. — Design an “Orientation to the Classroom” program that connects students with needed information and presents a mechanism for early connections to program faculty. (2016-17)

A.6.2. — Implement the designed “Orientation to the Classroom” program. (2017-18)

A.7. Incorporate integrated student support and engagement opportunities into the learning experience to positively impact learning outcome attainment.

Tactics:

A.7.1. — Define and introduce early engagement and integrated support strategies. (2015-16)

A.7.2. — Identify and implement strategies to assess general education outcomes across the institution, to provide validation of program general education achievement. (2015-16 and ongoing)

A.7.3. — Incorporate best practices for academic coaching, tutoring, and supplemental instruction with measureable/actionable outcomes. (2016-17)

A.7.4. — Further refine and institutionalize integrated support measures that show results. (2017-18)

A.8. Refine and improve the effectiveness of the college’s recruitment, admissions, and new student enrollment activities.

Tactics:

A.8.1. — Develop and implement annual college-wide student recruitment plans that increase the number and diversity of applicants. (2015-16 and ongoing)

A.8.2. — Make measurable improvement in the College’s admit rates, yield, and in-seat metrics each year. (2015-16 and ongoing)

A.8.3. — Plan and develop a more robust scholarship program for incoming students who fall outside the scope of the College’s current scholarship criteria. (2015-16)

A.8.4. — Launch expanded scholarship program. (2016-17)

A.8.6. — Expand the number of recent high school graduates who choose to enroll at PTC (2015-16 and ongoing).

A.8.7. — Improve the college’s recruitment and student affairs offerings to Veterans and Military students. (2015-16 and ongoing)

A.8.8. — Identify underserved markets in the College’s service region and implement recruiting and outreach strategies designed to increase enrollment in these areas. (2015-16 and ongoing)

A.8.9. — Supplement recruiting efforts through the application of effective marketing strategies and through the wise use of technology. (2015-16 and ongoing)

Outcome	Benchmark	Annual Target	Goal for Year 3
1. Increase student fall to spring persistence rate.	75%	2%	80%
2. Increase student fall to fall retention rate.	49%	2%	55%
3. Improve the number of completions (awards and graduates).	Graduates:890 Awards: 1100	Graduates: 2% Awards: 2%	Graduates: 943 Awards: 1166

4. Increase graduate placement rate.	86%	2%	92%
5. Increase market share rate.	3.02%	+.066%	3.22%
6. Increase fall unduplicated dual enrollment headcount and percentage who enroll after graduation.	700	3.5%	775
7. Increase high school graduate enrollment rate.	23%	1%	26%

Direction B: Supporting our People

Foster a cooperative, accessible, safe and healthy environment that enhances the awareness, understanding, and celebration of differences (Mission Goal 2).

STRATEGIES

B.1. Actively attract and engage a diverse workforce based on our mission, vision, and values.

Tactics:

- B.1.1.** — Expand the functionality of the human resources applicant tracking system to enhance the recruiting and on-boarding process for the success of our future workforce. (2015-16 and ongoing)
- B.1.2.** — Broaden the employee applicant base by expanding recruiting resources. (2015-16 and ongoing)
- B.1.3.** — Update the college affirmative action plan to demonstrate our commitment and good faith efforts to meet established goals and eliminate employment barriers. (2015-16)
- B.1.4.** — Devise a diversity recruiting strategy to increase applicant diversity. (2015-16 and ongoing)
- B.1.5.** — Provide additional training for hiring officials to ensure their understanding of federal and state regulations and college expectations. (2015-16 and ongoing)

B.2. Offer comprehensive employee services and programs that add value to employees' overall success.

Tactics:

- B.2.1.** — Conduct a total compensation and benefit analysis and develop a plan to ensure market competitiveness. (2015-16)

B.2.2. — Provide annual total compensation plan value reports and educate employees about current and available supplemental benefits to ensure widespread awareness. (2016-17)

B.3. Promote the achievement of work-life balance and wellness in our employees.

Tactics:

B.3.1. — Expand the annual wellness screening into a Health and Wellness Benefits Fair. (2015-16)

B.3.2. — Promote the wellness module in the Employee Assistance Program (EAP) and the State Health Plan. (2015-16)

B.3.3. — Distribute wellness information and/or other health resources regularly. (2015-16 and ongoing)

Outcome	Benchmark	Annual target	Goal for Year 3
1. Maximize overall employee satisfaction.	Staff: 3.92 Faculty: 4.09	Staff rating = Faculty rating	Staff rating = Faculty rating with both above 4.0.
2. Improve our South Carolina Human Affairs Commission (SCHAC) ranking in comparison to other colleges within the SC Technical College System.	85.3%	Increase our SCHAC ranking by at least 2% annually.	Top 1/2 of SCHAC rankings for the SC Technical Colleges,

Direction C: Embracing Continuous Improvement

Use data and assessment results to make well-informed academic and operational decisions and to provide professional development opportunities regarding the continuous improvement of the College’s financial and physical resources (Mission Goal 3).

STRATEGIES

C.1. Streamline program structures to provide the quickest possible path to completion.

Tactics:

C.1.1. — Continue to utilize a Lean approach to review academic program structures and completion pathways, and implement changes on a yearly cycle. (Ongoing)

C.2. Refine course schedules by campus, modality, etc. to ensure maximum access and flexibility for learners with different scheduling needs.

Tactics:

C.2.1. — Identify minimum course schedule by program. (2015-16)

C.2.2. — Create flexible exit points for students by implementing a stackable credential model in existing and new programs. (2015-16 and ongoing)

C.2.3. — Rework the course offering schedule to implement minimum course offerings. (2016-17)

C.2.4. — Refine course schedule based on lessons learned. (2017-18)

C.3. Review and improve student-facing business processes from a student's point of view to ensure we're placing students in situations where they have a high likelihood of success and that the college isn't creating unnecessary barriers.

Tactics:

C.3.1. — Use Lean tools to analyze, from the student perspective, the student experience from application to completion, and implement improvement measures. (2015-16 and ongoing)

C.3.2. — Improve the standard operating procedures based on Lean analysis. (2016-17 and ongoing)

C.4. Create measurable, actionable checkpoints to gauge student progress, engagement, and continued enrollment. Utilizing a "funnel" model, these checkpoints will provide a structured way for the institution to monitor student success incrementally, and will provide a framework for proactive interventions with at-risk students. We will leverage Zogotech and Argos to create a set of tools to monitor and proactively intervene based on checkpoint data and early alerts.

Tactics:

C.4.1. — Complete current phase of Zogotech and Student Navigator project and roll out. (2015-16)

C.4.2. — Implement student success funnel model: use Zogotech to present useable, actionable data/reporting (engagement, success, and continued enrollment). Requires D2L integrator upgrade. (2015-16)

C.5. Support mission-driven operational and assessment planning and reporting.

Tactics

C.5.1. — Establish and monitor key institutional and programmatic performance indicators and resulting improvement actions quarterly, adjusting the strategic plan as necessary to respond to the college’s operating environment. (2015-16 and ongoing)

C.5.2. — Implement scorecard, dashboards, and planning technologies. (2015-16 and ongoing)

C.5.3. — Utilize technology to provide integrated operational, budget, and outcomes assessment reporting to inform decision-making. (2015-16 and ongoing)

C.6. Provide strategically aligned professional development and learning opportunities for faculty and staff that support institutional, division, and program outcomes.

Tactics:

C.6.1. — Expand the Lean training initiative. (2015-16)

C.6.2. — Expand compliance-driven employee training modules based on federal/state regulations. (2015-16)

C.6.3. — Define and introduce professional development opportunities that support student success initiatives. (2015-16)

C.6.4. — Improve the professional development participation tracking system to include the ability to track all professional development. (2015-16 and ongoing)

Outcome	Benchmark	Annual Target	Goal for Year 3
1. All academic programs and divisions and all administrative and student support services will continue to participate in	100%	100%	100%

assessment and operational planning and reporting.			
2. Establish and monitor key institutional and programmatic performance indicators and resulting improvement actions.	6 metrics established	100% of yearly targets met or exceeded.	100% of goals for Year 3 met.
3. Offer strategically aligned professional development opportunities that support institution, division, and program outcomes	<p>1. 95.38% of full time employees completed mandatory HR professional development offerings in 2014.</p> <p>2. % of full time employees who participate in professional development. No benchmark exists.</p> <p>3. Total hours of professional development (duplicated): Faculty logged 1571 hours of professional development through instructional development. Staff data is not available.</p> <p>4. Number of sessions offered: 56 faculty sessions were offered. Data on staff sessions offered is not available.</p>	<p>1. 100% of full time employees will complete annual mandatory professional development offerings.</p> <p>2. 100% of full time employees will participate in 1 or more internal or external professional development offerings.</p> <p>3. The total number of duplicated hours of professional development, number of sessions offered internally, and the funds expended to support professional development will remain constant or increase over the lifecycle of the strategic plan.</p>	100% of the annual targets met in year 3.

	5. Total funds expended		
4. Maximize the PTC overall graduate satisfaction rate.	95.9%	0.5%	97.4%
5. Maximize the Ruffalo Noel Levitz SSI overall student satisfaction rate.	79%	3%	85%

Direction D: Strengthening Communities

Promote community and workforce development and economic prosperity through new and existing partnerships with business, industry, government, community agencies, and educational institutions. (Mission Goal 4)

STRATEGIES

D.1. Increase connections between PTC, K12, and bachelor’s degree granting institutions to ensure students are well-positioned to succeed before they enroll, and after they transfer.

Tactics:

D.1.1. — Pilot with a school district college readiness boot camps and align curriculum with program admission requirements. (2015-16)

D.1.2. — Expand adult apprenticeships programs and connect to high school level to create youth apprenticeships, offering students a structured pathway to career fields. (2015-16 and ongoing)

D.1.3. — Expand partnerships with career centers to create technically-focused dual enrollment offerings that incorporate completion of a stackable credential. (2016-17 and ongoing)

D.1.4. — Design and pilot a high school faculty institute to further the discussion of curriculum alignment. (2016-17)

D.2. Integrate soft skills instruction into the curriculum and student life.

Tactics:

- D.2.1.** — Map the curriculum to allow for the inclusion of soft skills and assessment of those skills. Prioritize and pilot the first set (Level I). (2015-16)
- D.2.2.** — Fully implement the first set of Level I soft skills and pilot the second set of Level I skills. (2016-17)
- D.2.3.** — Fully implement the second set of Level I soft skills and pilot level 2. (2017-18)

D.3. Address the needs of business and industry in a proactive and responsive manner.

Tactics:

- D.3.1.** — Improve enrollment in credit and non-credit workforce development programs and courses. (2015-16 and ongoing)
- D.3.2.** — Align credit and non-credit program offerings with occupational needs of industry clusters (CIP) in our region. (2015-16 and ongoing)

Outcome	Benchmark	Annual Target	Goal for Year 3
1. Graduate Production rate	22%	2%	27%
2. Number of E-zone partnerships	6	33%	12 partnerships
3. Duplicated non-credit Headcount	21,860	1 %	28,418
4. Number of companies served	110	4.5%	125
5. Continuing Education Workforce Development Annual Contact Hours	213,114	1%	219,571
6. Career and Technical Annual FTE	3981	1%	4182

Direction E: Ensuring Institutional Sustainability and Growth

Exercise efficient and responsible stewardship of the College’s financial and physical resources and ensure widespread recognition of the College’s role and scope (Mission Goal 5).

STRATEGIES

E.1. Create additional opportunities for tuition and financial relief for qualifying students.

Tactics:

- E.1.1.** — Investigate the expansion of student aid opportunities such as institutional work study and fixed rate tuition. (2015-16)

E.1.2. — Pilot expanded student aid opportunities in order to incentivize continuous enrollment. (2016-17)

E.1.3. — Implement expanded student aid opportunities. (2017-18)

E.2. Ensure our enrollment processes, facilities, and information technology services are optimally configured to facilitate new and continued enrollment, and reflect the image we'd like to project to the greatest degree possible within our budgetary constraints.

Tactics:

E.2.1. — Provide, and continue to improve upon, a student-centered outreach, admissions, and enrollment process that meets or exceeds expectations of prospective students and applicants. (2015-16 and ongoing)

E.2.2. — Redesign and complete the renovation of the B building to create a student-centric enrollment experience. (2015-16)

E.2.3. — Utilize physical space freed up by the B building renovation to create a location for an advising center. (2016-17)

E.3. Position the College to maximize local, state, federal and other funding streams.

Tactics:

E.3.1. — Advance the institution through comprehensive and successful grant writing. (2015-16 and ongoing)

E.4. Ensure campus facilities and college technology infrastructure are modern, safe, and environmentally efficient.

Tactics:

E.4.1. — Implement a wayfinding project to assist stakeholders in navigating our campuses. (2015-16)

E.5. Increase private financial support for the College through fund-raising opportunities.

Tactics:

E.5.1. — Leverage public and private collaboration to increase financial support for workforce development. (2015-16 and ongoing)

E.6. Improve community perception and satisfaction with the institution.

Tactics:

- E.6.1.** — Conduct an image and perception study to assess current community perception and satisfaction. (2015-16).
- E.6.2.** — Use the results of the image and perception study to create marketing and public relations tactics designed to ensure public awareness and recognition of the value of the College. (2016-17 and ongoing)
- E.6.3.** — Further develop and promote a consistent Piedmont Technical College brand position, identity and image through marketing, public relations, and community outreach initiatives (2015-16 and ongoing).
- E.6.4.** — Develop and implement comprehensive yearly marketing plans that communicate the mission, vision and values of the college, and that measurably reach and drive behavior in key market segments. (2015-16 and ongoing)
- E.6.4.** — Deepen the college’s use of social media and content marketing through a structured content plan and the expansion of PTC’s use of technology. (2015-16)

E.7. Implement a structured process based on market needs to identify, develop, and launch new and repackaged credit programs.

Tactics:

- E.7.1.** — Design and implement an annual program review and improvement cycle. (2015-16 and ongoing)
- E.7.2.** — Assemble an “emerging programs” team. (2015-16 and ongoing)

Outcome	Benchmark	Annual Target	Goal for Year 3
1. Maximize local, state, and federal and other funding streams	2014 Funding by source: Local: \$2,143,988 State:\$6,603,614 Federal:\$17,287,544 Other: \$32,062	Funding levels will equal or exceed the 2014 benchmark.	Funding levels will equal or exceed the 2014 benchmark.

<p>2. Ensure campus facilities are modern, safe, and environmentally efficient.</p>	<p>1. 2014 Expenditures for (Source Audit Work papers and Facility Fee Schedule)</p> <p>2. Ratio of Deferred Maintenance funded to amount requested: Requested: \$506,682 Budgeted: \$500,000</p> <p>3. 2014 Plant Fund expenditures: \$2,705,890</p> <p>4. Student Satisfaction with facilities: 5.90</p> <p>5. Student Satisfaction with overall campus safety and security scale rating: 5.25</p>	<p>Capital fund, Deferred Maintenance expenditure to request ratio, and Plant Fund expenditures will equal or exceed 2014 benchmark.</p> <p>Student Satisfaction with facilities: .05 increase</p> <p>Student Satisfaction with overall campus safety and security: 0.25 increase</p>	<p>Capital fund, Deferred Maintenance expenditure to request ratio, and Plant Fund expenditures will equal or exceed 2014 benchmark.</p> <p>Student Satisfaction with facilities is equal to or above 6.05</p> <p>Student Satisfaction with overall campus safety and security: 6.0</p>
<p>3. Increase private financial support for the College through fund-raising opportunities.</p>	<p>100% of 2014 college requests were approved and met by the PTC Foundation Board.</p>	<p>Maintain or increase support to enable to PTC Foundation to address institutional and student needs.</p>	<p>Meet all 2015-18 college and PTC Foundation approved requests to support institutional and student needs.</p>
<p>4. Improve community perception and satisfaction with the institution</p>	<p>N/A</p>		

<p>5. Maintain a tuition per credit hour rate in the mid-range of tier three institutions (Florence-Darlington Technical College, Horry-Georgetown Technical College, Spartanburg Community College, Tri-County Technical College, and York Technical College) in the South Carolina Technical College System.</p>	<p>2014 Tier III institutions and tuition rates:</p> <p>Florence-Darlington: \$161-172</p> <p>Horry-Georgetown: \$150</p> <p>Piedmont: \$160-173</p> <p>Spartanburg: \$165-190</p> <p>Tri-County: \$161</p> <p>York: \$156</p>	<p>Annual tuition rate falls within the mid-range of tuition rates for tier three institutions.</p>	<p>2018 Tuition rate remains within the mid-range of tuition rates for tier three institutions.</p>
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Annual Timeline

Year 1: July 2015 – July 2016			
Direction Strategy and Tactic	Tactic	Measurement(s)	Division Responsible
A.1.1.	Analyze current business practices and software systems to identify gaps and functionality.	<p>Drop for non-payment</p> <ul style="list-style-type: none"> ✓ % dropped ✓ % reinstated ✓ % of reinstated who successfully complete the term ✓ % of drops as compared to the prior year same term <p>Financial Aid</p> <ul style="list-style-type: none"> ✓ Satisfaction Surveys ✓ % of other aid awarded ✓ % of student contact with the financial aid call center 	Business and Finance (Finance and Financial Aid)

Year 1: July 2015 – July 2016			
Direction Strategy and Tactic	Tactic	Measurement(s)	Division Responsible
		<ul style="list-style-type: none"> ✓ % of contact with counselors <p>Student Statements</p> <ul style="list-style-type: none"> ✓ Accounts Receivable balances year-to-year and term-to-term ✓ Bad Debt write-off as compared to prior year <p>Deadlines</p> <ul style="list-style-type: none"> • % of students on exception report for each established deadline 	
A.2.1.	Design and implement a career planning system from pre-enrollment through the first term.	<ul style="list-style-type: none"> • Establish a benchmark of student served • # of students served • # of students who change majors • Retention in major 	Student Affairs
A.3.1	Design proactive advising model and pilot with selected groups beginning spring 2016.	<ul style="list-style-type: none"> • List of piloted programs 	Student Affairs Academic Affairs
A.3.2	Identify advising team and design model. Pilot with Fall 2015.	<ul style="list-style-type: none"> • Team established 	Student Affairs

Year 1: July 2015 – July 2016			
Direction Strategy and Tactic	Tactic	Measurement(s)	Division Responsible
		<ul style="list-style-type: none"> • Model designed • Pilot conducted and students tracking established 	Academic Affairs
A.5.1.	Map out and revise all student communication and extend the communication plan concept throughout the student success funnel.	<ul style="list-style-type: none"> • Map student communications • Establish benchmarks 	Enrollment and Communications
A.7.1	Define and introduce early engagement and integrated support strategies.	<ul style="list-style-type: none"> • Number of Professional Development sessions provided 	Student Affairs Academic Affairs
A.7.2	Identify and implement strategies to assess general education outcomes across the institution, to provide validation of program general education achievement.	<ul style="list-style-type: none"> • Assessment selected and administered 	Academic Affairs (Institutional Research, Planning, and Effectiveness)
B.1.1.	Expand the functionality of the human resources applicant tracking system to enhance the recruiting and on-boarding process for the success of our future workforce.	<ul style="list-style-type: none"> • Expanded functionality of NEOGOV to include on-boarding 	Business and Finance (Human Resources)
B.1.2.	Broaden the employee applicant base by expanding recruiting resources	<ul style="list-style-type: none"> • List of expanded recruiting resources 	Business and Finance (Human Resources)
B.1.3.	Update the college affirmative action plan to demonstrate our commitment and good faith efforts to meet established goals and eliminate employment barriers.	<ul style="list-style-type: none"> • Updated plan 	Business and Finance (Human Resources)
B.1.4.	Devise a diversity recruiting strategy to increase applicant diversity.	<ul style="list-style-type: none"> • Strategy created and employed 	Business and Finance (Human Resources)

Year 1: July 2015 – July 2016			
Direction Strategy and Tactic	Tactic	Measurement(s)	Division Responsible
B.1.5.	Provide additional training for hiring officials to ensure their understanding of federal and state regulations and college expectations.	<ul style="list-style-type: none"> • Training conducted 	Business and Finance (Human Resources)
B.2.1.	Conduct a total compensation and benefit analysis and develop a plan to ensure market competitiveness.	<ul style="list-style-type: none"> • Completed plan 	Business and Finance (Human Resources)
B.3.1.	Expand the annual wellness screening into a Health and Wellness Benefits Fair.	<ul style="list-style-type: none"> • Date and documentation of event 	Business and Finance (Human Resources)
B.3.2.	Promote the wellness module in the Employee Assistance Program (EAP) and the State Health Plan.	<ul style="list-style-type: none"> • Promotion materials and avenues 	Business and Finance (Human Resources)
B.3.3.	Distribute wellness information and/or other health resources regularly.	<ul style="list-style-type: none"> • Distributed information and resources 	
C.1.1.	Continue to utilize a Lean approach to review academic program structures and completion pathways, and implement changes on a yearly cycle.	<ul style="list-style-type: none"> • Program enrollments • Program graduates 	Academic Affairs
C.2.1.	Identify minimum course schedule by program.	<ul style="list-style-type: none"> • Program completion rates 	Academic Affairs
C.2.2.	Create flexible exit points for students by implementing a stackable credential model in existing and new programs.	<ul style="list-style-type: none"> • Listing of embedded programs/credentials 	Academic Affairs
C.3.1.	Use Lean tools to analyze, from the student perspective, the student experience from application to completion, and implement improvement measures.	<ul style="list-style-type: none"> • # of processes analyzed and lean tools used 	Business and Finance (All departments) Student Affairs Enrollment and Communications

Year 1: July 2015 – July 2016			
Direction Strategy and Tactic	Tactic	Measurement(s)	Division Responsible
C.4.1	Complete current phase of Zogotech and Student Navigator project and roll out.	<ul style="list-style-type: none"> • Zogotech roll out deadline • Student Navigator roll out deadline 	Business and Finance (IT)
C.4.2	Implement student success funnel model: use Zogotech to present useable, actionable data/reporting (engagement, success, and continued enrollment). Requires D2L integrator upgrade.	<ul style="list-style-type: none"> • Establish benchmarks 	Business and Finance (IT) Academic Affairs
C.5.1	Establish and monitor key institutional and programmatic performance indicators and resulting improvement actions quarterly, adjusting the strategic plan as necessary to respond to the college's operating environment.	<ul style="list-style-type: none"> • Quarterly Review Documentation 	All Divisions and Departments
C.5.2.	Implement scorecard, dashboards, and planning technologies.	<ul style="list-style-type: none"> • PTC Scorecard and KPIs established 	Business and Finance (IT) All Divisions and Departments
C.5.3	Utilize technology to provide integrated operational, budget, and outcomes assessment reporting to inform decision-making.	<ul style="list-style-type: none"> • Evidence of technology integration 	Business and Finance Academic Affairs
C.6.1	Expand the Lean training initiative.	<ul style="list-style-type: none"> • Number of employees trained 	Academic Affairs (Continuing Education)
C.6.2.	Expand compliance-driven employee training modules based on federal/state regulations.	<ul style="list-style-type: none"> • Number of training modules offered 	Business and Finance (Human Resources)
C.6.3.	Define and introduce professional development opportunities that support student success initiatives.	<ul style="list-style-type: none"> • # of hours of training • # of sessions offered • Session attendance • # of strategies piloted/implemented 	Academic Affairs (Instructional Development)

Year 1: July 2015 – July 2016			
Direction Strategy and Tactic	Tactic	Measurement(s)	Division Responsible
C.6.4	Improve the professional development participation tracking system to include the ability to track all professional development.	<ul style="list-style-type: none"> Documentation of tracking system improvements 	Academic Affairs Student Affairs
D.1.1	Pilot with a school district college readiness boot camps and align curriculum with program admission requirements.	<ul style="list-style-type: none"> # of pilot districts graduate enrollment from piloted districts 	Academic Affairs Enrollment and Communications
D.1.2.	Expand adult apprenticeships programs and connect to high school level to create youth apprenticeships, offering students a structured pathway to career fields.	<ul style="list-style-type: none"> Number of apprenticeships to include youth apprenticeships 	Academic Affairs (Continuing Education)
D.2.1.	Map the curriculum to allow for the inclusion of soft skills and assessment of those skills. Prioritize and pilot the first set (Level I).	<ul style="list-style-type: none"> # of curriculum maps completed # of rubrics created # of program learning outcomes established 	Academic Affairs
D.3.1.	Improve enrollment in credit and non-credit workforce development programs and courses.	<ul style="list-style-type: none"> Career and Technical annual FTE 	Academic Affairs (Continuing Education)
D.3.2.	Align credit and non-credit program offerings with occupational needs of industry clusters (CIP) in our region.	<ul style="list-style-type: none"> Workforce Development annual contact hours 	Academic Affairs (Continuing Education)
E.1.1	Investigate the expansion of student aid opportunities such as institutional work study and fixed rate tuition.	<ul style="list-style-type: none"> Funds raised 	Business and Finance Administrative (Foundation)
E.2.1.	Provide, and continue to improve upon, a student-centered outreach, admissions, and enrollment process that meets or exceeds expectations of prospective students and applicants.	<ul style="list-style-type: none"> Student satisfaction data 	Enrollment and Communications Student Affairs

Year 1: July 2015 – July 2016			
Direction Strategy and Tactic	Tactic	Measurement(s)	Division Responsible
E.2.2.	Redesign and complete the renovation of the B building to create a student- centric enrollment experience.	<ul style="list-style-type: none"> • % of drops during add/drop period • SSI Student satisfaction data on enrollment related services • Focus groups 	Enrollment and Communications Business and Finance (Facilities) Student Affairs
E.3.1.	Advance the institution through comprehensive and successful grant writing.	<ul style="list-style-type: none"> • Number of grants received 	Business and Finance (Grants)
E.4.1.	Implement a wayfinding project to assist stakeholders in navigating our campuses.	<ul style="list-style-type: none"> • Project completion documentation • Student survey results 	Business and Finance (Facilities Management)
E.5.1	Leverage public and private collaboration to increase financial support for workforce development.	<ul style="list-style-type: none"> • Financial support obtained 	Business and Finance President’s Office (PTC Foundation) Academic Affairs (Continuing Education)
E.6.1.	Conduct an image and perception study to assess current community perception and satisfaction.	<ul style="list-style-type: none"> • Study results 	Enrollment and Communications
E.7.1.	Design and implement an annual program review and improvement cycle.	<ul style="list-style-type: none"> • Established and communicated cycle 	Academic Affairs (Institutional Research, Planning, and Effectiveness)
E.7.2.	Assemble an “emerging programs” team.	<ul style="list-style-type: none"> • Team minutes 	Academic Affairs

Year 1: July 2015 – July 2016			
Direction Strategy and Tactic	Tactic	Measurement(s)	Division Responsible
		<ul style="list-style-type: none"> Number of new programs created or underdevelopment 	