Southeast Tech
2018 Strategic Plan Update Report
EXECUTIVE SUMMARY

Purpose:
To provide the School Board with an annual overview of Southeast Tech's progress toward the implementation of the institute's Strategic Plan.

Southeast Tech has completed two years of its Strategic Plan, which was approved in November 2016 and is scheduled for completion by June 2021. The Strategic Plan includes specific measures with target levels of achievement in order for the institute to effectively gauge its progress toward successful completion. This report will provide a review of the current progress made in each of the four pillar areas. These formal progress reports will be provided annually to inform the Board on institutional progress.

This formal review was provided to the Southeast Tech Council in July 2018. The Council will continue to review the Strategic Plan progress until its next meeting, at which time the Council will formally approve the report and recommend to the Board whether the Council believes Southeast should continue with the current institutional mission and strategic plan or request that the institute begin the development process for a review of the mission and creation of a new strategic plan. The Board will then be asked to act upon the recommendation. The process will then continue on an annual basis.

Administrative Recommendation to School Board:
Acknowledge the 2018 Strategic Plan Update Report

Report Prepared by: Craig Peters and Tracy Noldner   August 1, 2018
Presented by: Craig Peters and Tracy Noldner

Strategic Plan Update (2016-2021)

JULY 2018

Overview – Where are We at Now? Good News/Challenges

Good News

- ▶ Enrollment Increase (6.4% from FY17 to FY18)
  - ▶ FY14: 2531   FY15: 2404   FY16: 2196   FY17: 2162   FY18: 2301

- ▶ Retention Increase (4.2% from FY16 to FY17)
  - ▶ FY13: 60.2%   FY14: 65.1%   FY15: 68.2%   FY16: 65.7%   FY17: 69.9%

- ▶ Industry Relationships Sponsor-A-Scholar Participation (up 46)
  - ▶ FY18: 23 sponsors   FY19: 69 sponsors

Overview – Where are We at Now? Good News/Challenges

- Challenges
  - Elimination of Collective Bargaining
    - Employee Handbook
    - President's Council
  - Improving Competitiveness
    - Administrative Restructuring
    - Personnel and Department Adjustments
  - Stagnant Salaries
    - 2% increase for FY19

Competiveness (STAMATS Marketing Study)

- State leader for graduating the most associate degree prepared students in business, computer and information science, engineering technology, and health professions.

- The leader for offering the most fast track career programs that can be completed in less than two years.

- Enroll the most adult learners (age 25 and older) of all the state Technical Institutes.

- "Smart choice for students of all ages who want a great career."

- Over 80 percent of internal audience would unequivocally recommend Southeast Tech to someone who is planning to attend college. (One of the highest STAMATS has seen in the past 20 years.)

Strategic Plan

▶ Based on 4 Pillars

▶ Foundation for implementation includes:

  ▶ Committees/Teams

  ▶ Training

  ▶ SPOL (Planning Software)

  ▶ Evaluation of Outcomes/Targets

Strategic Structure: The Four Pillars

- Pillar I: 1.0 Institutional Leadership & Management
- Pillar II: 2.0 Marketing and Recruitment
- Pillar III: 3.0 Programs & Partnerships
- Pillar IV: 4.0 Resource Sustainability

- Each assigned to Committees/Teams for action

Recruitment and Enrollment

1.0 Institutional Leadership and Management

- Southeast Tech exceeded Employee Survey Participation Levels above 50% (Noel-Levitz)

- The reputation of this institution continues to improve. (From 3.07 to 3.51)

- Efforts to improve quality are paying off at this institution. (From 3.02 to 3.35)

- The goals and objectives of this institution are consistent with its mission and values. (From 3.31 to 3.48)

- Southeast Tech faculty and staff feel more included in strategic planning and implementation (From 2.89 to 3.13)

1.1.1 Formalize and Maintain Dynamic Internal Communications Tools and Processes

- Target Analysis

  - Department to Department Communication remained constant

  - Faculty to Administration Communication dipped from 3.02 to 2.90

  - Staff to Administration Communication dipped from 3.04 to 2.85

  - Overall Satisfaction for FY 18 dipped from 3.9 to 3.66

- Possible Factors: Removal of associations, falling enrollment, stagnant salaries, major adjustments to personnel and departments

1.1.1 Formalize and Maintain Dynamic Internal Communications Tools and Processes

- Actions
  - Campus Climate will conduct a full analysis of survey
  - Continue On-Boarding practices
  - Focus on Internal Communications
    - President's Council
    - Campus Notes
    - Training
    - Committee Communication Process
    - Internal Newsletter

1.1.2 Involve Internal Stakeholders in Strategic Implementation and Adjustment

- Target Analysis
  - Employee Involvement in Planning increased significantly
  - Faculty Involvement in Budget exceeded the Target
  - Staff Involvement in Budget increased slightly
  - Administrative involvement in budget decreased slightly (positive)
- Possible Factors: Committees were able to make budget requests, academics moved all administrators to new process from previous budget pilot, new committee structure
- Actions: Looking at moving budget timeline and continue to refine process, look at more communication through SPOL

1.1.2 Involve Internal Stakeholders in Strategic Implementation and Adjustment

- Actions
  - Reorganization of Committee Structure
  - Chair and Co-Chair Assignments
  - Implementation of Strategic Planning Online (SPOL)

1.2.1 Explore Strategies to Provide Students a more "Collegiate" Experience at Southeast Tech

- Target Analysis
  - Inter-Collegiate Experiences exceeded target goal
  - HUB Events increased to 12 (Target: 2)
- Possible Factors: Focus of Student Success Team
- Actions: Looking at increasing targets and continue collaboration with regional post-secondary schools, including more community/industry events in the HUB

1.2.2 Continue to Improve Student Success and Retention

- ▶ Target Analysis

  - ▶ FY 17 Fall to Fall retention improved from 65.7% to 69.3% (Target: 70%)

- ▶ Possible Factors: Certificate Offerings, Placement Review, General Education Adjustments, Openness to Diversity, Academic Advising & Registration, Scholarships

- ▶ Actions: Continue Certificates and Diplomas, continue support for Sponsor-a-Scholar, Continue Southeast Tech Cares, Program Targets using SPOL, Aspire2Tech, Diversity Committee

1.3.1 Ensure that Southeast Tech Effectively Develops, Retains, and Attracts Top Faculty and Staff

- Target Analysis - Initial Comparison Values based upon National Community College Benchmarks

  - Departure Rates for FY 17 were 12.4%, exceeding the 5% target

  - Retirement Rates for FY 17 were higher

- Possible Factors: Prior enrollment decline, stagnant wages

- Actions: Increased enrollment and salaries, Increased training through Professional Development, Standardization of Academic Job Descriptions to provide accurate picture of instruction, restructure of 2 year faculty training program, standardized employee evaluation and new peer evaluation for faculty

1.3.2 Maintain Faculty Certifications and Accreditation through HLC AQIP*

- Target Analysis - Initial Comparison Values based upon FY 16 Data
  - Program Accreditation moved from 16 to 15
  - Faculty are credentialed at 100%
- Factors: Diesel did not submit for accreditation, waiting for Vet Tech program to come online
- Actions: Diesel is submitting for accreditation, Southeast Tech is hoping to move Vet Tech forward based upon funding, Southeast Tech has started a database for faculty requirements for HLC and is requesting additional SPOL modules for compliance, *AQIP

1.3.3 Continue Planning, Resourcing, Implementing State-of-the-Art Facilities and Technology

▶ Target Analysis – No Targets Set At This Time

▶ Factors: Assignment to Campus Technology Committee

▶ Actions: New program budgeting process for academic areas, Quality Improvement Program (QIP), Budget Review Committee

Recruitment and Enrollment

Strategic Plan 2.1 Current Targets and Results

Pillar Target Areas	Initial	Results/Future Targets				
		FY17	FY18	FY19	FY20	FY21
Increase total fall student enrollments by 30% in FY21.	2196	R: 2162 T: 2328	R: 2301 T: 2460	2592	2724	2855
Increase by +3% Per Year New Student Fall Program Enrollments	905	R: 919 T: 932	R: 1012 T: 960	989	1019	1049
Increase by +5% Per Year Sioux Falls new HS Grad Enrollments	83	R: 79 T: 87	R: 86 T: 92	96	101	109

R: Result T: Target

2.1.1 Inform Marketing Efforts by Incorporating the perspective and preferences of high school student leaders

- ▶ Target Analysis - Initial Comparison being developed
  - ▶ Initiative will be discussed in FY 19 with actions in FY 20
- ▶ Possible Factors: Development of External Stakeholders, Review of Current Actions
- ▶ Actions: Develop External Stakeholders Committee

2.1.2 Refine and expand the process to best reach and leverage high school teachers and counselors

- Target Analysis - Initial Comparison and Targets to be Developed

- Possible Factors: Future focus of External Stakeholders and Admissions

- Actions: Concurrent Credit with CTE, Bring Your A Game, Pre-Apprenticeship, Career Coach through Citi Grant, Counselor Sector Breakfast, DOE Workshops, SDPaSS Certifications, Aspire2Tech

2.1.3 Determine the most effective way to communicate to and support parents of potential Southeast Tech students

- Target Analysis - Initial Comparison and Targets to be Developed

- Possible Factors: Future focus of External Stakeholders and Admissions

- Actions: Pre-College Advisor visits schools, School Fairs, Visitation Days, AAR sessions, Scrub Camps, Dual-Credit Form for parent information, Build Dakota Road Show

2.1.4 Better utilize Southeast Tech alumni as promoters and supporters of the institution

▶ Target Analysis - Initial Comparison and Targets to be Developed in FY 19 with Actions in FY 20

▶ Possible Factors: Future focus of External Stakeholders and Foundation

▶ Actions: Southeast Tech 50th Event

2.2.1 Commit resources to refresh Southeast Tech's marketing message and campaign
2.2.2 Implement and evolve the Southeast Tech Marketing Campaign

- Target Analysis

  - New Fall Program Student Applicants fell in FY17; however, there was a slight increase in FY18 (3.4%).

- Possible Factors: Majority of changes occurring recently, development of External Stakeholders Team

- Actions: STAMATS, Marketing Coordinator under VP of Enrollment, Web-Site redesign, Process updates, Messaging update, Increased use of Jenzabar Recruitment Module

2.3.1 Regularly and effectively communicate Southeast Tech's promotional programming to key partners

- Target Analysis - Initial Comparison and Targets to be Developed

- Possible Factors: Future focus of External Stakeholders and Enrollment Management Team

- Actions: To Be Determined

3.1.1 Develop and manage productive relations with Sioux Falls area companies and business groups

- Target Analysis
  - Forums for Key Partners exceeded target by holding 10 through FY 18
  - Career Connections - Company, Individual and Student Members - exceeded FY 18 Target (Company Members exceeded FY 22 Target)
  - Career Connection current job listings exceeded FY 18 Target
- Possible Factors: Sector Breakfasts, Career Center Focus, Career Connections Software, Hovland Learning Center Efforts/Connections

3.1.2 Formalize a mechanism to regularly communicate with local and regional school districts

- ▶ Target Analysis – Enrollment Targets for Pillar 2 and Applicant Target for 2.2.1

- ▶ Possible Factors: Future focus of External Stakeholder Relationships Team

- ▶ Actions: Career Coach and DLR Coaches and Pillar 2

3.2.1 More intentionally and publically utilize data to inform program development

- ► Target Analysis - Initial Comparison and Targets to be Developed in FY 19 with Actions in FY 20

- ► Possible Factors: Future focus of External Stakeholders

- ► Actions: Purchased SPOL, Academic Excellence re-instated QIP program and will utilize SPOL

3.2.2 Continue processes to provide the optimal catalogue of Southeast Tech degree programs

- Target Analysis
  - FY 18 Target of 56 programs was met
  - FY 19 Target of 60 programs within 90% of target
- Possible Factors: SDPaSS certifications
- Actions: Review of program ideas sent to Education Design and Delivery and Academic Administration, Continue to push for Vet Tech, Reviewing new programs through EDD, Secure funding for Light Duty Diesel and CDL through academics

3.2.3 Maximize short-term and customizable training opportunities

- Target Analysis - Initial Comparison and Targets to be Developed in FY 19 with Actions in FY 20

- Possible Factors: Assigned to Director of Industry Relations and Education Design and Delivery Team

- Actions: Construction Pre-Apprenticeship, Carpentry Apprenticeship, Plumbing Apprenticeship, Dental Assisting Apprenticeship, SDPaSS, Investigate Manufacturing Pre-Apprenticeship and continuation of Construction Pre-Apprenticeship

3.2.4 Continue to provide "gateway" services for Sioux Falls area individuals to enter the regional workforce

- Target Analysis
  - Increase non-white enrollment target of 322 was not met in FY 17 and the number decreased in FY 18
- Possible Factors: Developing Diversity Committee
- Actions: Aspire2Tech, Diversity Sector Breakfasts, Career Coach, Looking at a Center for Workforce Opportunity, Marketing

3.3.1 Pursue potential articulation partnerships with public and private South Dakota colleges and universities

- Target Analysis – Two in-state articulations annually, one out-of-state annually starting in FY19

- Possible Factors: Staffing request from Ed Design & Delivery not met ; initial relationship development

- Actions: 6 pending SDSU agreements -Engineering Technology, initial meeting with SDSU for Hort/Turf/Land and Vet Tech, initial meetings with DSU for networking/programming through SDPaSS and Early Childhood, outside State SMSU Agreement, initial meetings with St. Cloud State and UND for Surveying, Developing SOP and electronic storage Site for agreements, adding Concurrent Enrollment to process

4.1.1 Effective promote the passage of Amendment R

- ▶ Completed – No further actions are required

4.1.2 Engage and leverage partnerships to design and advance future statewide legislative efforts

- Target Analysis – Provide two communication reports annually and implement two legislative forums annually beginning in FY19

- Possible Factors: Formal Action of External Stakeholders Relationship Team

- Actions: Sector Breakfasts, Forums and Individual Meetings with legislators, cabinet members, SDDLR

4.2.1 Maximize the impact of the Southeast Tech Foundation

- Target Analysis
  - Sponsor-A-Scholar recipients expected to reach 69 (target for FY19 was 46)
- Possible Factors: Coordinated efforts of Foundation and Admissions, development of industry relationships
- Actions: Continue Sector Breakfast, Support Southeast Tech through the capital campaign, Mike Rowe event

4.2.2 Continue identifying and securing high-impact governmental and non-profit grants

- ▶ Target Analysis – New initiative. Future targets: identify 3 to 5 areas for grant support and successfully receive 30% of grant applications

- ▶ Possible Factors: Need for grant position

- ▶ Actions: Move individual to grant coordination, Move Bring Your A Game to that individual, Re-apply for Citi-Grant

4.3.1 Build support for the initiation and launch of a Southeast Tech resource campaign

4.3.2 Design, implement, and sustain a Southeast Tech resource campaign

- Target Analysis
  - Raise $6.2 million in stakeholder investments
  - Increase enrollment by 30% to 3000 students
  - Double ethnic diversity population to 20%
  - Increase by 50% the number of degrees, certificates and diplomas
- Possible Factors: Silent part of the Campaign, See 2.1, 3.2.4, and 1.2.2
- Actions: Asks exceeding half of the total goal are out and donations are pending

Questions?