



Strategic Planning Committee Kick-Off Meeting

May 16, 2025

Campus Achievements 2024-25

1. MSCHE Accreditation Visit Completed: Self-study and evaluation team visit reaffirmed institutional excellence.
2. Enrollment Growth Across Divisions: 13% overall FTE increase; 8% credit and 20% CEWD growth in fall.
3. Community & Workforce Engagement: CEWD expanded programs and partnerships, increasing contract training by 20%.
4. Record-Setting Fundraising & Endowment Growth: Over \$864,000 raised from 1,980 donations; endowment funds reached \$34.9 million.
5. Largest Grant in College History: \$5.7M Disabilities Innovation Grant to support justice-involved youth.
6. Fins to the Finish Line & Student Success Dashboards: 81% student retention and real-time academic progress tracking.
7. Clean Audits with No Findings: Unmodified audits for college and foundation, confirming financial health.

Campus Achievements 2024-25

8. 100% NCLEX-PN Pass Rate/Nursing program ranked #1 nationally
9. Culinary & Business Program Growth: 26% increase in Culinary enrollment; real-world consulting and state-level honors.
10. High-Tech Classroom & Campus Infrastructure Upgrades: 16 AV upgrades, doubled internet bandwidth, and cybersecurity improvements.
11. Innovative Course Delivery: 7-week terms and corequisite math pathways led to higher student success.
12. Global & Local Diversity Partnerships: New partnerships with India's Symbiosis Skills University and local Haitian community.
13. Campus Safety Upgrades: \$262K grant supported new access control, surveillance, and safety tech.
14. Processed over 1,700 job applications; onboarded 100+ employees and launched the inaugural Staff Excellence Awards and mentorship program.
15. Major Infrastructure and Energy Efficient Upgrades; Received funding for Maintenance Building; Submitted Student Success and Wellness Center proposal

Timeline to Close Out Current Plan

Current Plan (2022-2026) ends 6/30/26	
May 2025	Priority team presentations to planning council Dream team subcommittees develop action plan Data-informed self-assessment conducted
June 2025	Dream team submits action plan Budget approved by counties “Keeping the fin on the pulse” event
May-August 2025	Priority teams update plans for FY26 Budget requests are identified by teams
September 2025	Planning update to board of trustees New action plans provided to ELT for review

Timeline to Close Out Current Plan

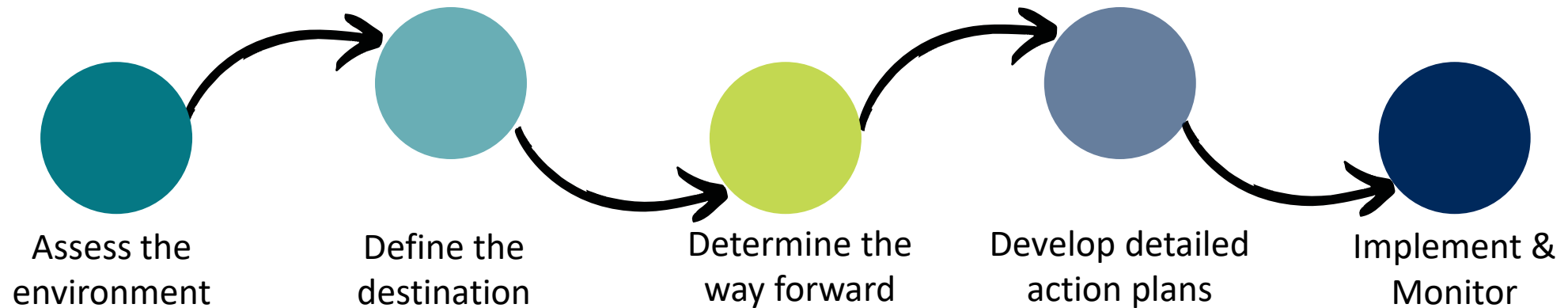
Current Plan (2022-2026) ends 6/30/26	
October 2025	FY27 budgeting process begins Priority teams submit budget requests Institutional Capacity Assessment Tool (ICAT) administered to all employees
October 2025 – May 2026	Priority teams and dream subcommittees implement plans
January 2026	Capacity café – all employees
May 2026	Final priority team presentations to planning council



Strategic Planning Overview

- Strategic Planning:
 - Is an intentional, structured process
 - Answers three core questions:
 - Where are we now?
 - Where do we want to go?
 - How will we get there?
 - Helps the college respond proactively to changing needs and demands
- The Strategic Plan will:
 - Focus efforts to create meaningful progress toward the vision and long-term goals
 - Align the institutional mission, vision, and values with strategic priorities and resource decisions
 - Provide guidance for institutional decision-making

Planning Process



Key Components

- **Environmental Scan:** Analyze internal and external factors. Provides data to inform planning.
- **Stakeholder Engagement:** Gather input from students, faculty, staff, and community partners.
- **Visioning and Goal Setting:** Define long-term goals and measurable outcomes.
- **Strategy Development:** Identify key priorities and strategies.
- **Implementation Planning:** Align resources, assign responsibilities, and set timelines.
- **Assessment and Evaluation:** Track progress and make adjustments, as needed.



Committee Roles



Steering Committee

Primary Role: Provides high-level oversight and direction for the strategic planning process.

Key Responsibilities:

- **Governance & Oversight:** Ensures alignment with institutional mission, vision, and values.
- **Decision-Making:** Approves key elements such as planning framework, timeline, and final strategic plan.
- **Stakeholder Engagement:** Ensures broad campus and community input is integrated.
- **Resource Allocation:** Advises on budgeting, staffing, and resources needed for planning and implementation.
- **Accountability:** Holds the strategic planning committee and subcommittees accountable for progress.

Membership: Subset of the larger strategic planning committee



Committee Roles



Strategic Planning Committee

Primary Role: Leads the development of the strategic plan.

Key Responsibilities:

- **Plan Design:** Develops the structure, methodology, and goals of the strategic planning process.
- **Drafting the Plan:** Synthesizes input and writes the strategic priorities, objectives, and strategies.
- **Collaboration:** Works closely with subcommittees to incorporate specialized input.
- **Feedback Integration:** Assists with gathering input and feedback and revises the plan accordingly.
- **Plan Recommendation:** Submits final draft to the steering committee for approval.

Membership: A cross-functional group including faculty, staff, administrators, students, and other external members such as alumni or community members.



Committee Roles



Subcommittees

Primary Role: Conduct deep dives into specific areas of focus to inform the broader plan.

Key Responsibilities:

- **Focused Analysis:** Examine priority areas and analyze relevant data and information.
- **Stakeholder Engagement:** Consult with experts, departments, and relevant stakeholders for specialized input.
- **Reporting:** Provide findings, recommendations, and proposed initiatives to the strategic planning committee.
- **Alignment:** Ensure work aligns with institutional goals and planning framework.

Membership: Subject matter experts from relevant areas of the institution and external advisors; includes individual not serving on the strategic planning committee



Internal Wor-Wic Data

- **MHEC and Wor-Wic Performance Accountability Indicators**
 - **Access**
 - Enrollment, market share
 - Tuition & fees
 - Adult basic education, lifelong learning
 - Service area representation
 - **Success**
 - Retention, completion, transfer
 - **Innovation**
 - Licensure/certification
 - Graduate outcomes
 - Workforce development, continuing professional development
 - Contract training



Internal Wor-Wic Data

- **Student Enrollment and Retention Trends**
 - Credit – demographics, entry status, academic program, FT/PT enrollment status, FTEs
 - Continuing education – demographics, FTEs
 - Dual enrolled – demographics, classes taken, credits, location, FTEs
 - Recent high school graduates
 - Service area market share
- **Completion Trends**
 - Graduates and awards – demographics, academic program, time to degree
 - CEWD completers – three years of data
- **Degree Progress Analysis**
 - Graduates, transfers, successful persisters within four years of entry
 - Transitional completers
- **Other**
 - Employee trends – classification, demographics
 - Financial trends – revenue, funding, tuition



Internal Wor-Wic Data

- **Survey Results**
 - **Credit students**
 - Satisfaction with college services, events, campus environment
 - Community College Survey of Student Engagement (CCSSE)
 - Non-returning – goal attainment, reasons for not returning
 - Graduate follow-up – goal attainment, mastery of skills, transfer or employment preparation
 - **Continuing education students**
 - Satisfaction with college services, course environment
 - CEWD completer follow-up – goal achievement, licensure/certification, employment preparation
 - **Employees**
 - Satisfaction with work environment and expectations, services on campus
 - Data-informed self-assessment – currently being conducted
 - Institutional Capacity Assessment Tool (ICAT) – fall 2025

Environmental Scan Data

Secondary External Data

- 2019-2023 trends
- Demographic
- Economic
- Community
- Workforce
- Education

Stakeholder Survey

- October 15, 2024 – December 6, 2024
- 1,005 responses
- Perceptions of Wor-Wic
- Strengths, opportunities, challenges, and suggestions

Focus Groups

- April 2025
- 37 participants
- Targeted, deeper exploration of key themes from the stakeholder survey results



Discussion



Q&A