MINNESOTA STATE
Community and Technical College

MISSION: Provide dynamic learning for living, working and serving. VISION: A success story for every student and stakeholder. VALUES: M State is focused on excellence, integrity, respect and innovation.

Strategic Plan Components

Strategic Plan
- Goals and Objectives
- Implementation Plan - turn strategic goals into operational action
- Metrics and Benchmarks

Supporting Components
- Values - characteristics we believe are important in how we do our work; what we stand for
- Vision - what we intend to become in a certain timeframe
- Institutional Goals

Foundation
- Mission Statement - basic statement of purpose; why we are here

Source: A Practical Guide to Strategic Planning in Higher Education, Society for College and University Planning
### Strategic Planning Process Timeline

#### Internal Scan
- Employee PACE Survey
- Faculty and Staff TOWS
- M State Key Performance Indicators
- Minnesota State System Accountability Dashboard
- Student CSSE Survey
- Student Government Focus Group

#### External Scan
- Accreditation Feedback
- DEED Data/Trends
- External Stakeholder Survey
- Higher Education Trends
- K12 Surveys
- Program Advisory Committee Survey
- SLED Data/Trends

#### Gap Analysis
- Articulate key gaps to progress toward vision

#### Strategy Definition
- Provide summary data and draft recommended changes to the mission/vision; initial high level objectives
- Facilitate SMART goal creation with leaders
- Refine SMART goal definition
- Create implementation plan template

#### Communication
- Create communication and marketing pieces
- Communicate to key stakeholders, including employees and students; facilitate alignment with individual goals

#### Implement & Evaluate Plans
- Disseminate implementation plan template and process to internal stakeholders
- Evaluate the strategic planning process to identify continuous improvement needs
Strategic Planning Process Timeline

**Internal Scan**
- Employee PACE Survey
- Faculty and Staff TOWS
- M State Key Performance Indicators

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- Minnesota State system Accountability Dashboard
- Student CCSSE Survey
- Student Government Focus Group
Faculty/Staff TOWS Categories

- Student Achievement
- Teaching Excellence
- Equity and Inclusion
- Collaborative Partnerships
- Enrollment Growth
- Talent Management
- Asset Stewardship and Resource Development
Summary of Opportunities and Strengths

- Expanded, strategic, intentional partnerships
- Alumni connections
- Strategic technology for student services and learning
- Experiences that engage students
  - “Big” experiences – hands on, project based, etc
  - Mentoring
  - Internships
  - Community involvement
- Flexibility in course offerings
- Continued CTLT support
- Relevant, job specific professional development
- Continued evolution of M State Foundation

- Become community leader in equity and inclusion
- High quality, relevant and creative interactions – faculty, staff, students, administration, community
- Expanding high quality services for diverse student population
- Focus and investment in student recruiting, marketing and enrollment to meet diverse needs
- Continue and expand consistent and effective employee recognition, evaluation and training
- Strategic use of facilities – classrooms, office space, signage
Summary of Threats and Weaknesses

- **Ability to support underprepared students**
- **Students’ external distractions**
- **Limitations in course offerings**
- **Budget and resource availability – professional development, equipment, technology**
- **Non-teaching duties/distractions** take away from student focus; lead to burn-out
- **Resistance** to fast-paced changes in technology, demographics, skill requirements
- **Inconsistent onboarding, integration, training for new employees**
- **Competition** with industry and other higher ed for faculty and students
- **Declining enrollment** in K-12
- **Perception** of 2-year schools and higher ed
- **Frequent changes in college leadership; model not effective for all campuses; communication not always transparent**
- **Union support lacking in some cases**

- **Rising student costs** and debt
- **Overall college motive/vision/plan for diversity is not widely known**
- **Lack holistic view of diversity** and cultural understanding among faculty, staff and students
- **Limited pool** of diverse candidates for faculty, staff and administration
- **Processes** that are difficult for students to follow
- **Limited collaboration**
  - Across divisions, campuses, departments
  - Regarding industry and community relationships
- **Communities don’t know M State story**
- **Limited events/activities** that attract students
- **Lack of programs** in some industries/areas
- **Asset and resource allocation and prioritization process** not widely understood
Student Government Focus Group Summary

October, 2017
February, 2018
October Focus Group Questions

What made you choose M State?

What do you value most about M State?

What is a core strength of M State?

What keeps you at M State?

What are your positive qualities/attributes that M State helps you to develop?

Share an exceptionally positive experience with the college

If you had a dream for M State, what would it be?
What Matters to Students

- Cost
- Location
- Faculty and staff who care, real people, know me as a person
- One on one interaction with faculty / small classes
- Transferability
- Diversity and Inclusion
- Services – advising, tutoring, etc
- Specific Program
- Being involved and making a difference
What Students Have Developed at M State

- Motivation / determination / drive for success
- Self-management, responsibility, accountability, ownership, maturity
- Leadership / assertiveness / confidence
- Communication
- Teamwork
- Critical thinking
- Networking / connections
- Practical application in the field of study
What Students Dream for M State

- More tutoring options
- Meal plans/food – healthier options, flexibly, low cost plans
- More scholarship opportunities
- Reduce cost of textbooks and resources
- D2L – reminders, notifications, access to instructors
- Focused plan for equity and inclusion (see potential in all; recognize barriers and help to overcome; recognize all types of diversity)
Mission Statement Feedback
SGA Feb, 2018

• Why does M State exist?
• How do we accomplish this?
• Who do you believe M State is here to serve?
• What value does M State bring to those we serve?
Additional Internal Environment Feedback

• Ongoing - Participation in various meetings
  • Division Chair
  • Diversity Committee
  • Human Resources
  • AASC
  • Shared Governance
  • Cabinet
  • Combined Leadership
  • Feb 20 Duty Day

• Upcoming
  • Student survey
  • Employee survey
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<th>Internal Scan</th>
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<td><strong>Employee PACE Survey</strong></td>
<td><strong>Higher Education Trends</strong></td>
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<td><strong>Faculty and Staff TOWS</strong></td>
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<td><strong>Student CCSE Survey</strong></td>
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<td><strong>Student Government Focus Group</strong></td>
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External Stakeholder Survey – in Process

Objectives
• Understand key workforce needs and trends in the areas we serve
• Gain insight into how M State impacts the communities we serve
• Gauge perception and awareness of M State in communities we serve
• Identify untapped partnerships
• Get feedback on what external stakeholders see as the mission of M State in their community

Audience
• General Advisory Council
• Workforce Development clients
• Foundation Board
• FMWF Chamber
• Economic Development Council Board of Directors
Continue to be Part of the Process

• Complete survey – details at Feb 20 duty day
• Watch for and read updates
• Ask questions and provide feedback
Student Success Metrics Update
College Forum: February 13, 2018

Minnesota State System Accountability Dashboard
  – Student Success Metrics
    • Student persistence and completion: percent persisting, transferring, or graduating by second fall
      – System, Fall 2013 - 2015: 69.3%, 70.8%, 70.5% (74.1%)
      – M State, Fall 2013 – 2015: 66.6%, 69.1%, 73.5% (73.1%)
    • First generation students persistence and completion: percent persisting, transferring, or graduating by second fall
      – System-wide, Fall 2013 – 2015: 65.3%, 66.4%, 66.7%
      – M State, Fall 2013 – 2015: 57.7%, 60.2%, 65.6%
Student Success Metrics Update
College Forum: February 13, 2018

Minnesota State System Accountability Dashboard

- Student Success Metrics, continued
  - Students of color persistence and completion: percent persisting, transferring, or graduating by second fall
    - System-wide, Fall 2013 - 2015: 62.9%, 64.5%, 64.1%
    - M State, Fall 2013 – 2015: 49.1%, 56.1%, 61.5%
  - Pell eligible students persistence and completion: percent persisting, transferring, or graduating by second fall
    - System-wide, Fall 2013 – 2015: 64.4%, 66.3%, 65.9%
    - M State, Fall 2013 – 2015: 59.1%, 62.7%, 68.5%
## Student Success Metrics Update

**College Forum: February 13, 2018**

### Fall-to-Fall Retention Rate of All First Time Students (FT & PT)

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<td>45%</td>
<td>47%</td>
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<td>DL</td>
<td>49%</td>
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<td>FF</td>
<td>35%</td>
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<td>MHD</td>
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<tr>
<td>W</td>
<td>54%</td>
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<td>53%</td>
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Opportunities for Further Improvements with New Entering

- DL  First Generation
- FF  Developmental, Low Income, Students of Color
- MHD Developmental, Low Income, First Generation
- W  Low Income, First Generation
## Enrollment Update
**College Forum: February 13, 2018**

**FY 2018 and FY 2017 Enrollment Data:**

<table>
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<tr>
<th>Category</th>
<th>FY18</th>
<th>FY17</th>
<th>+/-%</th>
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<tr>
<td>New Entering</td>
<td>1800</td>
<td>1873</td>
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<tr>
<td>Persisting</td>
<td>6257</td>
<td>6539</td>
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<td>Returning</td>
<td>1098</td>
<td>1106</td>
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<td>NDS</td>
<td>875</td>
<td>845</td>
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<td>PSEO</td>
<td>676</td>
<td>688</td>
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<tr>
<td>Concurrent</td>
<td>2890</td>
<td>2843</td>
<td>+1.7%</td>
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<tr>
<td>Student FYE</td>
<td>4063.80</td>
<td>4219.19</td>
<td>-3.7%</td>
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</table>
## Enrollment Update
**College Forum: February 13, 2018**

### FY06 – FY18 Student FYE Peak Year, Peak to FY15, Peak to FY18

<table>
<thead>
<tr>
<th></th>
<th>Peak Year</th>
<th>Peak Full Year FYE</th>
<th>FY15 Full Year FYE</th>
<th>Peak to FY15 Change</th>
<th>FY18 Full Year FYE</th>
<th>Peak to FY18 Change</th>
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<tbody>
<tr>
<td>Alexandria TC/CC</td>
<td>FY2013</td>
<td>2324</td>
<td>2046</td>
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<td>1919.4</td>
<td>-17.4%</td>
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<td>Central Lakes TC/CC</td>
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<td>Minnesota State CC/TC</td>
<td>FY2011</td>
<td>5116</td>
<td>4398</td>
<td>-14.0%</td>
<td>4061.3</td>
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<tr>
<td>Northland CC/TC</td>
<td>FY2010</td>
<td>2938</td>
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<td>-21.7%</td>
<td>2095.9</td>
<td>-28.7%</td>
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<tr>
<td>Northwest TC</td>
<td>FY2010</td>
<td>943</td>
<td>679</td>
<td>-28.0%</td>
<td>559.6</td>
<td>-40.7%</td>
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<tr>
<td>St. Cloud TCC</td>
<td>FY2011</td>
<td>3668</td>
<td>3462</td>
<td>-5.6%</td>
<td>3116.7</td>
<td>-15.0%</td>
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<td><strong>Systemwide</strong></td>
<td><strong>100007</strong></td>
<td><strong>85411</strong></td>
<td><strong>76985.5</strong></td>
<td><strong>-14.6%</strong></td>
<td><strong>76985.5</strong></td>
<td><strong>-23.0%</strong></td>
</tr>
</tbody>
</table>
Persistence Budget Implications:

• For each percent change in FYE (30 credits each) our revenues are affected by approximately $ 200,000 in tuition and $ 175,000 in state allocation.

• One percent change currently equates to roughly 40 FYE

• Although one percent does not seem like a large amount but it has a $ 375,000 revenue price tag.

• Critical to retain as many students as possible.
Budget Update
College Forum: February 13, 2018

“Lost” revenues since the enrollment peak:

• Based on Peter’s slide which indicates that we are down 20.6% from our peak enrollment in 2011 we are down $ 7.6 million in constant dollars

Budget 2018:

• Enrollment was below projected and is resulting in a tuition shortfall of approximately $ 1.22 million dollars
• Cabinet members are all reviewing the functional budgets to come up with corresponding expenditure reductions
• The majority of the reductions have been identified
Budget Update
College Forum: February 13, 2018

Budget 2019:

- Cabinet is taking a conservative approach to enrollment in the budgeting process but an aggressive approach to enrollment management.
- Budgeting for a 2% reduction in enrollment.
- With our increase in several student outcomes we should expect a larger share of the “fenced” allocation dollars that are set aside and allocated based on performance in three student indicators around first generation learners, students that are Pell eligible, and diverse student populations.
- Because the FY2018 employee contracts are still not settled, projecting for salaries and benefits with any accuracy for next year will be difficult.
- The budget development process will move slowly this year and will not be finalized until the end of the academic year.
Workforce Development Scholarships
Workforce Development Scholarships
Minnesota State Community and Technical College

Launching success of students from M State’s partner schools

<table>
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<tr>
<th>Barnesville</th>
<th>Frazee-Vergas</th>
<th>New York Mills</th>
<th>Sebeka</th>
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<tbody>
<tr>
<td>Detroit Lakes</td>
<td>Hawley</td>
<td>Park Rapids</td>
<td>Underwood</td>
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<tr>
<td>Dilworth-Glyndon-Felton</td>
<td>Lake Park Audubon</td>
<td>Pelican Rapids</td>
<td>Verndale</td>
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<tr>
<td>Fergus Falls</td>
<td>Moorhead</td>
<td>Perham</td>
<td>Wadena-Deer Creek</td>
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Minnesota State Community and Technical College

$2,500 Scholarships

Thanks to Minnesota State’s Workforce Development Scholarship program and local donors, you could be eligible for a $2,500 scholarship from Minnesota State Community and Technical College. Don’t delay. Availability is limited.

With M State’s full-year tuition and fees starting at $5,361, the scholarship would cover nearly half of your tuition!

Scholarships are available for students entering the high-growth, high-demand career fields of Advanced Manufacturing, Agriculture, Health Care and Information Technology.

Students applying to the following programs are eligible for M State’s $2,500 Workforce Development Scholarship.

- **Advanced Manufacturing:**
  - Architectural Drafting and Design
  - Automotive Service Technology
  - Civil Engineering Technology
  - Commercial Refrigeration
  - Construction Management
  - Diesel Equipment Technology
  - Drafting and 3D Technologies
  - Electrical Line Worker Technology
  - Electrical Technology
  - Engineering AS
  - Gas Utility Construction and Service
  - Heating, Ventilation, Air Conditioning and Refrigeration
  - Plumbing Technology
  - PowerSports Technology
  - Survey Technician

- **Agriculture:**
  - Biology
  - Culinary Arts
  - Environmental Science
  - Equine Science

- **Health Care Services:**
  - Biological Science
  - Cardiovascular Technology – Invasive
  - Dental
  - Health Information Technology/Coding
  - Medical Administrative Assistant
  - Medical Assistant
  - Medical Coding and Insurance
  - Medical Laboratory Technology
  - Medical Office Assistant

- **Information Technology:**
  - Cisco Networking
  - Computer Programming
  - Information Technology
  - Network Administration and Security
  - Network Security
  - Web Design

Students must complete their M State application and the FAFSA by Feb. 14, 2018. Scholarship applications are due February 28, 2018.

For more information, contact:
Denise Laymon, Chief Development and Alumni Officer
M State Foundation and Alumni
denise.laymon@minnesota.edu | 218.846.3720

Lori Larson, Executive Director
Fergus Area College Foundation
lori.larson@minnesota.edu | 218.736.1514

Learn more. Earn more. minnesota.edu

Minnesota State Community and Technical College
A member of the Minnesota State system

Minnesota State Community and Technical College is an Affirmative Action/Equal Opportunity College.
Enrollment Update  
College Forum: February 13, 2018  
High School Partners/Community Partners Program

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<td>Total HS Grads</td>
<td>2586</td>
<td>2542</td>
<td>2305</td>
<td>2388</td>
<td>2356</td>
<td>2170</td>
<td>2262</td>
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<td>Enrolling Minnesota</td>
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<td>51.3%</td>
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<td>50.9%</td>
<td>46.5%</td>
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<td>Enrolling Non-Minnesota</td>
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<td>19.5%</td>
<td>21.4%</td>
<td>21.8%</td>
<td>22.1%</td>
<td>22.1%</td>
<td>21.4%</td>
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<td>Enrolling Total</td>
<td>71.6%</td>
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<td>5.8%</td>
<td>4.1%</td>
<td>5.4%</td>
<td>7.0%</td>
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Enrollment Update
College Forum: February 13, 2018

High School Partners/Community Partners Program

Goals:

• Increase historical market share of HS grads coming to M State by 2% annually

• Enhance value proposition of recruiting relationship by sharing of HS M State First Time In College (FTIC) cohort performance data with HS administration

• Identify additional opportunities to provide resources designed to address prospect/key influencers’ level of college preparedness prior to HS graduation

• Enhance M State’s value proposition within the community by sharing HS M State First Time In College (FTIC) cohort success data with media outlets
Enrollment Update
College Forum: February 13, 2018

High School Partners/Community Partners Program
What we’re hearing from HS Principals and Superintendents:

• We had no idea this was where our students were going
• Too many of our students (and parents) think that going to a four-year is the best outcome
• The 30% of HS grads that don’t enroll in college the following fall
  – think that they’re not “college material,” OR
  – think that college is beyond their means
• We would like your partnership in improving our grads’ college readiness and college preparedness
• You need to connect with our students earlier – like, 8th grade
High School Partners/Community Partners Program

• 16 of 18 MN High Schools Targeted Signed On In 2017-2018
• More will be added for 2018-2019: MN and ND
  – West Fargo, South, Davies, North, Sheyenne, Woodrow Wilson
  – Menagha, Waubun, Hillcrest, Uten-Hitterdal, Staples, Ada-Borup
• June 12th M State Partners event
Enrollment Update
College Forum: February 13, 2018

Looking ahead...

Our strategies:

• Strengthen relationships with top feeder high schools to carve away 2% from other institutions
• Improve awareness of M State value proposition to carve away 5% of the 30% of HS grads who don’t go on to college the following fall
• Expand our region to attract those just beyond commuting distance to attract online learners familiar with the M State brand
• Continue to measure our results, fail faster, and replicate our successes