



Westmoreland County Community College

# **2024 – 2027 Strategic Plan**

SEPTEMBER 2024



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# 2024-2027 Strategic Plan

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## Focus Area A: Students and Stakeholders

**Strategic Priority: Improve student outcomes and success while maintaining an external focus and meeting the needs of the communities we serve.**

GOALS	
1	Maintain a FTFT 150% Graduation Rate of 25% or higher (IPEDS)
2	Increase fall to fall retention rate from 49% to 52% and fall to spring retention rate from 71% to 75% (NCCBP defn - from is average (2018-19 to 2021-22)
3	Increase 3 year FT transfer rate from 17% to 20% (NCCBP defn from is average 2016 to 2019 cohorts )
4	Increase the institutional revenue for student FTE from \$15,832 to \$21,000 (NCCBP- form 21 2021-22 50% median)
5	Increase the # credit hours students earn before transferring.
6	Increase brand familiarity of residents from 37% (2016) Westmoreland, 21% (2016) Indiana and Fayette to 50% Westmoreland and 35% Indiana and Fayette. (Clarus)
7	Increase duplicated headcount for noncredit from 3,626 (Fall 2023) to 4,000 (Scorecard)
8	Increase the number of Workforce industry certifications not including PSTC from 352 students (FY24) to 422 students (20%).

## Tactics A

### A1: Course Scheduling

Implement a system to optimize course scheduling to better meet student needs, including flexible class times, online options, and efficient use of resources.

### A2: College and Career Readiness

Develop programs to address the college readiness gap among students, focusing on improving academic preparedness and time management skills to ensure success in college. Further integrate career services into the curriculum and student life to ensure that students are prepared to make an informed decision regarding their career path and, ultimately, for their future careers. This would

involve embedding career readiness activities into coursework and promoting internship and job opportunities.

### **A3: Student Support Services**

Conduct a review of student support services including tutoring opportunities, advising manuals and procedures, mental health services expansion and possible peer mentoring programs.

### **A4: CRM/Early Alert**

Implement better tracking mechanisms to monitor student progress and identify reasons for non-completion. Provide targeted support and interventions to help students overcome obstacles and achieve successful outcomes. Increase student recruitment through targeted messaging and communication tools, while also focusing on creating student milestones and indicators within programs to improve retention rates.

### **A5: Neurodivergence**

The college will establish a Neurodiversity Support Program dedicated to providing comprehensive support services tailored to the unique needs of neurodivergent college students. This initiative aims to create an inclusive and supportive learning environment that promotes academic success, personal growth, and well-being for all students regardless of neurodivergent traits.

### **A6: Community Engagement**

Strengthen community engagement efforts to improve relations and visibility within the local community. This could involve hosting town hall meetings, collaborating with local government officials, and increasing participation in community events. Employees serve on local boards that intersect with the college's mission and keep a running list.

### **A7: Business and Industry**

Enhancing partnerships with business & industry in order to offer programming to meet their needs that will ultimately lead to increased enrollment and strengthened relationships. This team will acquire a list of basic company information and then determine a sales list to increase leads for training. Attend chamber business meetings to get to know business leaders and learn what training programs are needed. Form consortia with multiple businesses within the same sector to address broader industry needs and create comprehensive training solutions.

## FOCUS AREA B: Systems and Processes

**Strategic Priority: Serve as a hub for career pathways for credit and noncredit to improve the conversion rates across the student lifecycle.**

GOALS	
1	Increase fall regular credit headcount from 2,888 (Fall 2023) to 3,000
2	Increase fall CIHS credit headcount from 1,415 (Fall 2023) to 1,600
3	Increase annual regular credit headcount from 4,417 (2022-23) to 4,550
4	Increase annual CIHS credit headcount from 1,353 (2022-23) to 1,600
5	Increase prospect to app rate from X to X - determine after new CRM then use national benchmark AACRAO
6	Increase first time app to enrolled rate from X to X - determine after new CRM
7	App to Enrolled - determine after new CRM and consider other lifecycle rates
8	Enrolled to Paid - determine after new CRM
9	Paid to End of Refund Period - determine after new CRM
10	Increase Total Number of Contracts Completed from 123 (FY23) to 200 (FY26)
11	Increase conversion rate from Proposal to Completed Contract from 46% (FY24) to 70% (FY 26)
12	Increase faculty use of technology for online courses - establish a baseline and increase by 10% per year of the plan
13	Increase # faculty using instructional design for online courses - establish a baseline and increase by 10% per year of the plan
14	Collaborate with at least 3 noncredit or workforce faculty to develop online courses each year of the plan.

## Tactics B

### B1: Academic Master Plan

Create an academic master plan (credit and non-credit) to guide the strategic development of academic programs, including curriculum updates, program expansion, and alignment with industry trends and workforce demands.

### B2: Artificial Intelligence Technologies

Continue to review and explore opportunities for integrating artificial intelligence (AI) technologies into various aspects of college operations, such as student services, administrative tasks, and educational delivery.

### **B3: Adult Learners**

Identify and address the unique needs and challenges of adult learners, including flexible scheduling, financial constraints, and family responsibilities. Develop and implement innovative and engaging learning formats, establish partnerships with local businesses and organizations to provide learning opportunities, and create a supportive campus environment.

### **B4: Workforce Forum**

Continue to strengthen relationships with all Forum members by ensuring that CHS/Early College remain cost effective and easy to access. Expand the access to the AA degree for high school students. Build on the Forum's engagement with the Ignite Institute (STEAM-focused high school serving multiple school districts across Northern Kentucky) to position Westmoreland as an integral part of initiatives to create something similar in our community. Collaborate with CTCs to expand non-credit to credit pathways such as EWCTCs cyber security program.

### **B5: Workforce Focus Areas**

Healthcare, Manufacturing and Business/IT will continue to be focal points for contract training and non-credit upskilling classes. At least 5 new programs a year will be researched and assessed to offer at the college.

### **B6: Teaching and Learning**

Create a more targeted and consistent communication strategy for faculty from credit, noncredit, and workforce that encourages the application of impactful teaching and learning principles. Emphasis will be on the following: instructional design techniques, interactive videos, social e-readers, and other modern technologies.

# FOCUS AREA C: Internal Operations Management

## Strategic Priority: Develop our employees and enhance the workplace

GOALS	
1	Compare new hire turnover from year to year with the goal of decreasing new hire turnover.
2	Enhance exposure of job opportunities and make intentional efforts to reach under-represented groups.
3	Establish a new performance management tool.
4	Implement an employee engagement survey/process.
5	Employees identify an area of growth, personal and professional in their annual evaluation.
6	Train on cybersecurity 2X a year for both employees and students as required by the GLBA.
7	Analyze Help Desk ticket data weekly to identify trends in ticket volume and resolution times. Establish specific targets for reducing the average time to close tickets and decreasing the number of unresolved tickets.
8	A financially unqualified opinion with no findings for our annual single audit each year

## Tactics C

### C1: New Employee Onboarding and Retention

Enhance the employee onboarding experience to provide new hires with comprehensive orientation, training, and support to integrate effectively into their roles and the college community. This program can include orientation sessions, mentorship opportunities, and resources for navigating college policies and procedures. Measure the rate of new hire turnover (less than 1 year from hire), and identify opportunities to increase retention. Develop processes to conduct check-ins at various milestones after hire to support new hire onboarding and retention.

### C2: Employee Recruiting

Communicate job opportunities within the college community to allow for internal movement and/or advancement for current employees. Advertise positions externally on job boards to increase exposure to our job opportunities. Utilize social media and/or job boards to source/actively recruit qualified talent. Review candidate activity in applicant tracking system to measure applicant volume from under-represented groups. Implement targeted recruitment/advertising strategies with the goal of increasing the volume of candidates from under-represented groups.

### **C3: Employee Performance Management**

Create a culture of accountability that is a shared responsibility between employees and their immediate supervisor. Provide additional training opportunities as needed. Acknowledge/recognize employee contributions, and address performance deficiencies and/or other concerns timely and appropriately. Develop a standardized process for performance evaluations, and monitor completion.

### **C4: Employee Experience and Professional Development**

Solicit employee feedback. Establish focus groups and/or action plans to respond to employee feedback. Encourage employees to participate in professional development opportunities that enhance their knowledge/skills and add value to their current work or are related to future career goals. These opportunities may include credit or non-credit courses with the college, webinars, approved conferences, participation in college committees, involvement with relevant professional organizations, etc.

### **C5: IT Governance**

Develop an IT Governance committee that will create an IT compliance plan and an IT asset management plan. Develop a Technology Strategic Plan that includes compliance, cybersecurity and asset management.

### **C6: Help Desk Tickets**

Implement IT departmental process improvements based on data insights from the Helpdesk tickets to enhance overall service efficiency.

### **C7: Feedback Mechanism**

Implement a formal feedback mechanism to gather input from stakeholders, including students, faculty, staff, and community members, and prioritize action items based on feedback received to enhance transparency and accountability.

### **C8: Technology Training**

To empower community college employees with the technological skills and knowledge necessary to effectively serve students and the institution in the digital age. Develop and implement a comprehensive technology training program that addresses the identified needs.



## FOCUS AREA D: Revenue and Productivity

**Strategic Priority: Place Westmoreland County Community College on a firm financial footing to deliver on the long-term promise of our mission**

GOALS	
1	HLC Primary Reserve Ratio maintain .40 or better, 0.678 (2023)
2	HLC Net Operating Revenue Ratio maintain between 2%-4% 5.96% (2023)
3	HLC Return on Net Assets Ratio maintain between 3%-4% 4.93% (2023)
4	HLC Viability Ratio maintain close 1, 0.721 (2023)
5	HLC Composite Financial Indicator Score (CFI) maintain 3 or greater, 3.34 (2023)
6	Generate \$175,000 in long-term lease income each year.
7	Ensure revenue over expense at ATC, Fayette, Indiana, Latrobe, Murrysville, and New Kensington Centers
8	Increase the total amount of contracts at the PSTC while managing costs.
9	Establish College Store financial revenue goal and increase each year of the plan.
10	Monitor costs accrued by students per year (student loan debt average \$5,959 2021-22)
11	Increase events profitability from \$20,000 to \$30,000 and then \$5,000 each year thereafter
12	Increase the goal for Workforce Total Gross from \$500,000 to \$1 million and net \$250,000 (FY25) and Total Gross \$1,500,000 and Net \$500,000 (FY26)

### Tactics D

#### D1: Credit Offerings and Programs

Regularly evaluate academic programs for relevance and effectiveness. Sunset outdated programs, create new ones, and revise existing programs to meet the needs of students and align with industry demands.

#### D2: Noncredit Offerings and Programs

Expand the college's workforce development programs and training initiatives to meet the evolving needs of students and local industries. This could include developing new certificate programs, collaborating with employers to offer apprenticeships or internships, and providing professional development opportunities for incumbent workers.

### **D3: Events Revenue**

Develop a comprehensive strategy to enhance revenue generation from college events. This may involve diversifying event offerings, implementing creative marketing tactics, optimizing ticketing and pricing structures, and fostering stronger partnerships with local businesses and sponsors.

### **D4: Fundraising**

Continue to expand on the work of increasing donors and grants by using the data analytics and performance metrics recently implemented. Continue to use new and innovative strategies in an effort to increase grant and philanthropic support targeted at offsetting budget items.

### **D5: Education Center Strategies**

Evaluate the performance of center locations with low enrollment to determine potential consolidation or relocation strategies. Explore partnerships with other institutions or businesses to share expenses and resources.

### **D6: New Revenue Opportunities**

Establish a task force to research and identify new revenue streams and partnership opportunities, including grants, corporate sponsorships, collaborative ventures with other institutions, and innovative fundraising campaigns.

### **D7: Advocacy**

Establish a dedicated advocacy task force to engage with local and state policymakers, advocating for increased funding support for the college. This initiative can involve organizing lobbying efforts, building partnerships with key stakeholders, and effectively communicating the college's funding needs and impact on the community.

### **D8: Online College**

Expand online credit and non-credit offerings to reach a wider audience and capitalize on the college's membership in SARA. This could involve developing new online programs, leveraging open educational resources (OER), and marketing online courses to out-of-state students.

### **D9: Title III**

We will form a dedicated team to develop a comprehensive proposal for the next Title III grant, focusing on initiatives that align with institutional priorities and address identified needs, such as technology upgrades, student support services, or faculty development programs.

### **D10: Leasing**

Increase long-term leasing at sites other than Youngwood, ATC and New Kensington.

**D11: College Store**

After completing a comprehensive department IE review, develop a plan for ensuring customer satisfaction, profitability, short and long term goals.