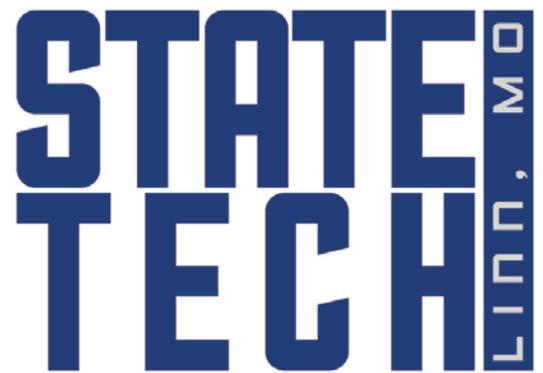


MARCH 22, 2017



Strategic Growth Plan

INSTITUTIONAL/PLANT

Strategic Growth Plan

Part 2 of 4

1. Academic Programming
- 2. Institutional/Plant**
3. Marketing/Recruitment
4. Miscellaneous

STRATEGIC GROWTH PLAN

1. TOBACCO BAN

Overview:	Consider Banning Tobacco Products on Campus
Revenue Generating:	No
Number of New Students:	None but may improve aesthetics
Cost:	\$0
Priority (1 highest 10 least):	5
Timeline:	Taskforce recommendation by November 2017
Initial Responsibility:	Director of Facilities

OBJECTIVES

1. Elimination of unsightly cigarette butts and chew cups.
2. Reduce tobacco use.
3. Consider/accommodate faculty and staff who use tobacco.
4. Link to wellness incentive with health benefits

NEXT STEPS

Form taskforce to develop recommendations to address objectives early Fall 2017.

ADDITIONAL COMMENTS

None

2. PARKING FEE

Overview:	An additional 200 students will create the need for additional parking. Anything but gravel lots will come at a significant expense.
Revenue Generating:	No
Number of New Students:	None but may improve aesthetics
Cost:	Unknown
Priority (1 highest 10 least):	5
Timeline:	Taskforce recommendation by February 2018
Initial Responsibility:	Director of Facilities

OBJECTIVES

1. Develop Parking Plan for an additional 500 students.
2. Establish Maintenance Plan, including funding/costs/timelines, for existing parking surfaces.
3. Address how the parking fee is utilized.

NEXT STEPS

Form taskforce to develop recommendations to address objectives mid Fall 2017.

ADDITIONAL COMMENTS

A \$2 fee is already collected for parking.

3. GROUNDS STUDY

Overview:	Landscaping, turf, lighting, building exteriors, trash, old equipment, and overall cleanliness all contribute to the overall grounds conditions and the public's impression of campus. A focus on new construction has led to neglect of existing buildings and grounds. It is much more cost effective to maintain what you have then renovate or build new.
Revenue Generating:	No
Number of New Students:	None directly, but may improve aesthetics of campus significantly and result in additional students.
Cost:	Unknown
Priority (1 highest 10 least):	3
Timeline:	Begin immediately and ongoing.
Initial Responsibility:	Director of Facilities and Commercial Turf & Grounds Management Faculty

OBJECTIVES

1. Director of Facilities will have a direct reporting line to President.
2. Long-term, provide additional resources for Commercial Turf & Ground Management.
3. Conduct a grounds study that examines all of grounds resulting in a prioritized list of new projects and a maintenance backlog.
4. Develop a long-term plan to eliminate grounds backlog.
5. Campus beautification.

NEXT STEPS

Commercial Turf & Grounds Management and Facilities have taken the first step and a list of landscape and turf issues has been identified and is being worked through. Facilities will implement a Computerized Maintenance Management System (CMMS) to allow the campus community to identify and track any maintenance related issue.

ADDITIONAL COMMENTS

The grounds related survey comments were long and included items such as power washing the ITC, more trashcans, fix lighting, to repairing Osage County Community Center parking and getting new signage. Several comments also addressed old equipment and run down equipment outside. Every program should use fresh eyes and look at their exterior space.

4. EMERGENCY MANAGEMENT

Overview:	Campus Emergency Management is a critical function in 2017. Most recently RAVE software was purchased, but its implementation may have fallen short. An individual(s) assigned to Emergency Management will help assure we are prepared for emergency situations. The Emergency Manager will have a direct reporting line to president.
Revenue Generating:	No
Number of New Students:	None
Cost:	\$2,500
Priority (1 highest 10 least):	2
Timeline:	Emergency Manager in Place Summer 2017
Initial Responsibility:	Shawn Strong

OBJECTIVES

1. Train/prepare the campus community for potential emergency situations.
2. Complete RAVE rollout.
3. Develop emergency response plans.

NEXT STEPS

Individuals interested in the position will be solicited. The selected individual will have primary responsibility for accomplishing and developing additional objectives as needed.

ADDITIONAL COMMENTS

While this may not generate revenue, it will play a significant role in giving the campus community satisfaction that we are prepared for the worst.

5. INVESTIGATE FACULTY TO ADMINISTRATION RATIO

Overview:	A few faculty/staff at every institution believe the correct number of administrators is zero. While the survey did not say this, the number of administrators was questioned. Data is readily available to compare the number of administrators at State Tech to peers. This information is worth visiting on occasion.
Revenue Generating:	No
Number of New Students:	None
Cost:	\$0
Priority (1 highest 10 least):	6
Timeline:	Summer 2017
Initial Responsibility:	Director of Institutional Research

OBJECTIVES

1. Examine data related to administrator to faculty/staff to student ratio and other related data regarding efficiency and effectiveness
2. Produce visual comparison of State Tech to peer institutions and other State of Mo institutions.
3. Review findings with Faculty Senate, Staff Senate, and Steering Committee.
4. Make any recommendations that may result from the shared governance process.

NEXT STEPS

The Director of Institutional Research will work with interested parties to accomplish the related objectives prior to the end of the Spring 2018 semester.

ADDITIONAL COMMENTS

None

6. ADDITIONAL STUDENT HOUSING

Overview:	Given the current student count adequate housing is available in Linn. Growth and the changing needs of students will dictate additional high quality housing accommodations. Suite style apartments have become the standard in higher education housing.
Revenue Generating:	To be determined
Number of New Students:	A housing shortage will limit college growth.
Cost:	Unknown
Priority (1 highest 10 least):	4
Timeline:	Determine need by Spring 2018, Construction Fall 2020
Initial Responsibility:	Chief Financial Officer and Director of Facilities

OBJECTIVES

1. Determine approximate number of beds needed and approximate square foot costs.
2. Examine financing options.
3. Develop concept drawings.

NEXT STEPS

Chief Financial Officer and Director of Facilities to determine how to meet timeline and objectives above

ADDITIONAL COMMENTS

The ability of housing to generate revenue over cost in addition to demand will determine the speed at which additional housing is pursued.

7. ENERGY STUDY

Overview:	Clearly, energy inefficiencies exist on campus from doors that don't seal to the limited energy management software and hardware. In some cases, we may find the corrective action has a significantly long payoff. The calculations for some modifications like lighting retrofits are very simple and a study should be conducted. Much of this work can be done internally.
Revenue Generating:	Significant cost savings may be possible
Number of New Students:	None
Cost:	Unknown
Priority (1 highest 10 least):	3
Timeline:	Ongoing
Initial Responsibility:	Taskforce led by Director of Facilities

OBJECTIVES

1. Conduct basic energy analysis looking at weatherproofing and simple controls.
2. Develop long-term energy management plan.

NEXT STEPS

Form taskforce to develop recommendations to address objectives Fall 2017.

ADDITIONAL COMMENTS

Previous studies done by State Tech should be considered. Potential for external entities such as Three Rivers to assist should be considered.

8. CAMPUSWIDE BRANDING INITIATIVE

Overview:	Campus aesthetics make a first impression. Well branded spaces draw your attention and create a sense of pride, and presents photo opportunities. Spaces such as the ARC (ground zero for SKILLSUSA) are worn out and with a bit of furniture and signage will look very different.
Revenue Generating:	No
Number of New Students:	By improving aesthetics may attract new students
Cost:	\$5,000 (signage and paint)
Priority (1 highest 10 least):	3
Timeline:	Summer 2017
Initial Responsibility:	Director of Facilities, Director of Marketing, and Program Chairs

OBJECTIVES

1. Limit the number of locations on campus where you don't see State Tech blue and silver.
2. Eliminate all Linn State references and eliminate old State Tech logos.

NEXT STEPS

Directors of Facilities and Marketing will meet with program chairs individually to discuss opportunities.

ADDITIONAL COMMENTS

Establishing the State Tech brand on a macro level down to the cafeteria, bookstore, and every lab are equally important. While facilities and marketing can help with signage and securing supplies, given the scale of the task individual faculty/staff are going to have to take ownership of space. Efforts to improve space are supported by administration and should be coordinated with the Director of Facilities.

9. INTERIOR SPACE REFRESH

Overview:	A technical college should have modern looking space with recent technology. While some buildings contain and display the latest and greatest technology, several areas have not been maintained and appear to be worn out. While complete interior remodels are not expected good housekeeping, paint, and some furniture can make a significant difference.
Revenue Generating:	No
Number of New Students:	May help attract new students
Cost:	Unknown
Priority (1 highest 10 least):	3
Timeline:	Ongoing
Initial Responsibility:	Director of Facilities, Director of Marketing, and Everyone Who Occupies Space

OBJECTIVES

1. Present to current and prospective students clean, organized and modern looking space (and equipment).

NEXT STEPS

Everyone should examine their space and develop a list. Facilities will implement a Computerized Maintenance Management System (CMMS) to allow the campus community to identify and track any maintenance related issue.

ADDITIONAL COMMENTS

Every program should use fresh eyes, look at their interior space, and take action where possible. While it may be years before maintenance is able to get everyone's space painted we will buy you paint. Custodial will examine some of their practices such as taking out office trash every night. By eliminating some unneeded tasks additional time may be freed up for deep cleaning or projects.

10. FOUR-DAY WORKWEEK

Overview:	For a student, a four-day workweek has potential from a recruitment and marketing standpoint. From a faculty/staff position, it would be likely a four-day workweek during the Fall/Spring semester is not feasible. A four-day week during the Summer for all employees might be something to consider.
Revenue Generating:	Possibly but not likely
Number of New Students:	To be determined
Cost:	Unknown
Priority (1 highest 10 least):	8
Timeline:	Decide Fall 2017 to Pilot and Implement Summer 18 decision.
Initial Responsibility:	Leadership Team

OBJECTIVES

1. Increase number of students.
2. Improve morale during Summer.

NEXT STEPS

Leadership team will discuss and seek faculty/staff input.

ADDITIONAL COMMENTS

The data is mixed regarding the four-day workweek and might be a tough pill to swallow politically. A four-day class week is already practiced by some programs. The ability for faculty/staff to conduct other college business (such as recruiting) on Fridays might be valuable.

11. MAIN ENTRANCE SIGN

Overview:	The front door to campus makes the first impression. With valuable highway 50 frontage to leverage, ours is completely underwhelming.
Revenue Generating:	No
Number of New Students:	None but may improve aesthetics
Cost:	\$20,000
Priority (1 highest 10 least):	2
Timeline:	Summer 2017
Initial Responsibility:	Director of Facilities

OBJECTIVES

1. Put in place a front door to campus that says, "You have arrived at State Tech!"
2. Allow for future addition of digital signage.
3. Zero maintenance.

NEXT STEPS

Director of Facilities will solicit estimates for signage as well as work with programs that might be able to assist.

ADDITIONAL COMMENTS

The Student Government Association has approved funds to offset costs. This will have an immediate impact on everyone's first impression of the campus.

12. RELOCATE STUDENT SERVICES

Overview:	A “One-Stop-Shop” for all admissions, testing, and student services is desired. Relocating any remaining student service functions from Nilges Technology Center to Dr. Donald Claycomb Information Technology Center should be pursued.
Revenue Generating:	No
Number of New Students:	None
Cost:	Unknown
Priority (1 highest 10 least):	4
Timeline:	Unknown, Dependent on academic space needs.
Initial Responsibility:	Chief Financial Officer, Chief Academic Officer, and Director of Facilities

OBJECTIVES

1. Relocate all student service to the Dr. Donald Claycomb Information Technology Center.
2. Free up space for academics in Nilges Technology Center.

NEXT STEPS

Chief Financial Officer, Chief Academic Officer, and Director of Facilities will look at options in Dr. Donald Claycomb Information Technology Center.

ADDITIONAL COMMENTS

Ultimately using the entirety of Nilges Technology Center for academic programming is a goal. Cost and academic space needs will drive the speed in which that happens.

13. OUTDOOR ACTIVITY SPACE

Overview:	Entertaining and occupying student's time outside of the classroom is an important part of the college experience. Additional outdoor activities on-campus should be considered.
Revenue Generating:	No
Number of New Students:	Unknown
Cost:	Unknown
Priority (1 highest 10 least):	6
Timeline:	Unknown
Initial Responsibility:	Director of Facilities and Activity Center Leadership

OBJECTIVES

1. Examine feasibility of an outdoor activity complex to include multipurpose field, shooting sports, paintball, etc..
2. Create at least one new outdoor activity such as a fire pit in Alumni Park or bocce ball and sand volleyball outside the Activity Center.
3. Consider a rental service for outdoor equipment such as kayaks.

NEXT STEPS

Activity Center Leadership should discuss and develop a plan to explore options.

ADDITIONAL COMMENTS

None