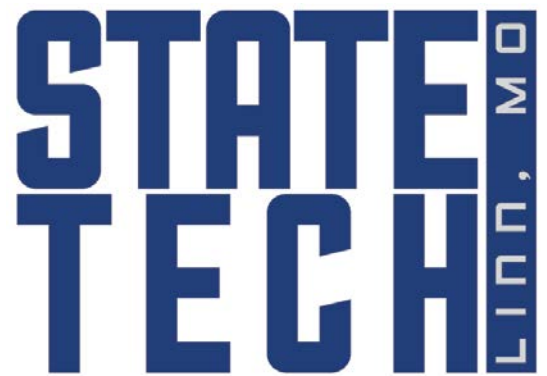MARCH 22, 2017

STATE TECH LINN, MO

Strategic Growth Plan

MISCELLANEOUS

Strategic Growth Plan

Part 4 of 4

1. Academic Programming
2. Institutional
3. Marketing & Recruiting
4. **Miscellaneous**

STRATEGIC GROWTH PLAN

1. MORALE

Overview:	Periods of change are invigorating for some and demoralizing for others. Improving and protecting morale and the related workplace satisfaction is incredibly important.
Revenue Generating:	Unknown
Number of New Students:	None
Cost:	Unknown
Priority (1 highest 10 least):	1
Timeline:	Ongoing
Initial Responsibility:	Leadership Team

OBJECTIVES

1. Keep campus community informed
2. Implement campus climate survey to measure effectiveness of efforts.
3. Involve faculty and staff senates.
4. Improve and increase social interactions
5. Maintain transparency in the decision making process
6. Provide high quality professional development opportunities

NEXT STEPS

Develop work plan over Summer/Fall 2017.

ADDITIONAL COMMENTS

None

2. INFORMATION TECHNOLOGY

Overview:	Some students leave high school or even their homes with better technology and connection speeds than they may have at State Tech. State Tech, as the State's Technical College, should be at the forefront of providing a high quality IT experience.
Revenue Generating:	No
Number of New Students:	0
Cost:	Unknown
Priority (1 highest 10 least):	3
Timeline:	Ongoing
Initial Responsibility:	Chief Information Officer

OBJECTIVES

1. Provide consistent high speed wired and wireless connections across campus
2. Examine cost cutting measure such as elimination of phones
3. Look at increasing technology fee to support infrastructure improvements
4. Build infrastructure to support online education
5. Eliminate all mentions of LSTC and make the homepage for all computers statetechmo.edu

NEXT STEPS

New Chief Information Officer will set priority for IT function

ADDITIONAL COMMENTS

We may find our ERP System (CARS) is a limiting factor that cannot be overcome. We may need to plan for a replacement sooner than later for CARS.

3. SPACE UTILIZATION

Overview:	Determining space utilization will be needed as we look to grow the campus.
Revenue Generating:	Yes, through accommodating additional student in current space
Number of New Students:	Unknown
Cost:	Unknown
Priority (1 highest 10 least):	4
Timeline:	Space will be tracked either historically or for F17
Initial Responsibility:	Leadership Team

OBJECTIVES

1. Find additional space for program growth or justify new building construction
2. Accommodate enrollment growth

NEXT STEPS

Determine how to accurately track space utilization given any software limitations we may have.

ADDITIONAL COMMENTS

There are many strategies for protecting space from double booking labs and classrooms, blocking out extra lab time, spacing out equipment, dedicating space to seldom-used equipment, or simply never getting rid of junk. As the campus grows enrollment we will add space but also look at space utilization. Programs that maintain their space show a desire to grow, and constantly look to improve will have their classroom and laboratory needs protected if possible.

4. TUITION AND FEES

Overview:	A combination of growth, fundraising, realized efficiencies, and unfortunately tuition and fee increases will be utilized to offset budget shortfalls. Tuition and fee increases will not be taken lightly and only implemented if necessary and in areas the market can bear.
Revenue Generating:	Yes
Number of New Students:	-20
Cost:	None
Priority (1 highest 10 least):	4
Timeline:	Examine fees prior to June Board of Regents meeting.
Initial Responsibility:	Chief Financial Officer and Chief Academic Officer

OBJECTIVES

1. Increase tuition where politically acceptable and at a rate the market can bear.
2. Increase or create program fees where the cost of the program justified the additional fee.
3. Explore the possibility of carrying lab/programs fees from year to year.

NEXT STEPS

Examine program costs and recommend increases.

ADDITIONAL COMMENTS

Long-term it may be worth exploring replacing some portion of program operation dollars with program fees. By using program fees to fund operations full classes will result in additional operations funds that could be carried to save for larger capital expenditures. Tuition increases beyond the allowable 2.1% for FY18 may not be politically palatable.

Opportunities for business and industry to support tuition/fees may have potential to reduce student burden.

5. EVERYTHING ELSE

Overview:	Dozens of great ideas were submitted through the Strategic Growth Survey. Many of them were task oriented rather than project based. "Everything Else" captures some of those great ideas.
Revenue Generating:	Varies
Number of New Students:	Unknown
Cost:	Unknown
Priority (1 highest 10 least):	5
Timeline:	Varies
Initial Responsibility:	Objective Dependent

OBJECTIVES

1. Consider making laundry services available to all student due to lack of laundry mat
2. Deliver best in class customer service
3. Create expectations for faculty/staff and student professionalism
4. Consider offering recreational courses for the community such as welding, change a tire, small engine repair
5. Take advantage of good will opportunities like giving old equipment to high schools (redonate cars, etc.)

NEXT STEPS

Dependent upon objective see below:
1. Chief Financial Officer will examine
2. Leadership Team will discuss and potentially develop taskforce
3. Faculty/Staff senates and Steering Committee will be given charge

ADDITIONAL COMMENTS

None

6. STREAMLINE PROCESSES

Overview:	In the industries many of us have worked, we hear the term "lean management". Without a doubt, State Tech is already lean which makes the adoption of lean principles all the more important. Simply put, eliminate non-value added processes.
Revenue Generating:	No
Number of New Students:	Unknown
Cost:	Unknown
Priority (1 highest 10 least):	7
Timeline:	Summer 2018
Initial Responsibility:	Chief Academic Officer, Chief Information Officer, and Chief Financial Officer

OBJECTIVES

1. Eliminate paper forms where possible
2. Eliminate unneeded signature lines
3. Streamline processes for students
4. Examine and update policies and handbooks
5. Move catalog, handbooks, and policies to State Tech website/server

NEXT STEPS

This will be a long-term proposition. Creating the framework to move policies and handbooks away from the wiki may be a first step.

ADDITIONAL COMMENTS

None