

# NWTC STRATEGIC PLAN

*Revised June 2023*

## Strategic Focuses

### Full-Time Career Programs

- Student & Parent Engagement and Communication

- Email, Text, ONE Call
- Tech Tours
- Summer Outreach Camps
- Social Media, Website, Print Media
- Parents of Advisory Committees
- Sending School Service Rate

#### **How to Measure**

- Contact %
- Instructor & Counselor/Admin Attend IEP Meeting %
- Tech Tours attendance numbers
- Summer Outreach Participant Matriculation to NWTC %
- Social Media Analytics
- Advisory Committees with Parent Participation %
- Sending School Service Rate %

- Grades, Attendance, Program Progress

- Attendance
- Academic Progress
- Career Program Progress
- Professional Skill Development

#### **How to Measure**

- Student Enrollment - Capacity
- Academic Pre and Post Testing (ACT, SAT, Compass, WorkKeys)
- Completion Rate
- Retention Rate
- Positive Placement Rate
- % of students earning a Certifications or Industry Credential
- % of students having CTSO leadership or contest participation
- Full-Time Career Program Student satisfaction
- % of students with an ICAP, Job Shadow, or OJT experience
- # of staff working on advanced degrees
- # of staff serving in a leadership capacity in their ODCTE division

- # of staff participating in an external professional development activity
- # of SLC participants
- # of students enrolled in an on campus mathematics program
- # of students enrolled in either College Algebra or College Biology concurrently at NWTC
- Number of students achieving a WorkKeys Credential
- Student absenteeism rate

### Business & Industry Services

- Growth Opportunities

- Online Safety Training
- ACD Classes
- Leadership Development Training
- Targeted Industries – Healthcare, Manufacturing, County/Municipal, Healthcare, Fire and Public Safety

- Customer Retention and Growth

- 5% Growth of our 5-year average – Companies Served
- 5% Growth of our 5-year average – Training Hours
- 95% Retention of our Top 20 Companies Served

- Customer Satisfaction

- Surveys and questionnaires

- Customer Engagement

- Monthly email blast
- Surveys
- Social Media, Website, Print Media
- Advisory committee meetings
- Community service engagement
- Civic Club Participation

#### **How to Measure**

- BIS Satisfaction survey
- Advisory Committee Satisfaction survey
- BIS end of class survey
- # of Training Hours

- # of Classes offered
- # of Enrollments
- # of Businesses served
- # of SLC participants
- % Repeat Customers
- % New Companies Served

#### **Organizational**

- Personnel Development
  - Program staff tours
  - Staff Meetings
  - NWTC Committees
  - Community Service Engagement
  - Individual Professional Development Plan
  - Educational Assistance Benefit
  - 403B Savings Match Benefit

#### **How to Measure**

- % of participation in PD
- % personnel retention rate / # of years' service / turnover rate
- Employee Satisfaction surveys - Best Places to Work
- # of staff in leadership roles – (professional organization, community organizations, etc.)
- # of staff that utilized educational assistance program
- Professional Development satisfaction survey
- % of staff participation in 403B savings match
- % of staff participation in community service

#### **Stakeholder Development**

- Student Tours and Fairs or Events
- Signing Day
- Draft Day
- Career Shadow Day
- Sophomore and 8<sup>th</sup> Grade Tours
- 6<sup>th</sup> Grade Career Fair
- Advisory Meetings
- Northwest Career Academy
- Mash Camp
- Industry Tours
- Host Community Events
- BIS Breakfast and Executive Business Council
- NTHS and Career Programs Awards Assemblies

#### **How to Measure**

- Social media analytics
- % attendance at staff meetings
- Best Places to Work Survey Data
- # of participants
- # of Facility Usage Events
- Satisfaction Survey
- # of enrollments
- Pre-enrollment retention %

#### **Management of Resources**

- Expenses yearly comparisons
  - Plant operations
  - Maintenance to building cost
  - Insurance
  - Utility cost
  - IT
  - Classroom and instructional – Direct program support
  - Guidance and counseling
  - Admin
  - Student transportation
  - Program budget expenditures
  - Marketing
  - Salary cost vs annual income
- Income yearly comparisons
  - General funds
  - Building fund
  - Local, state, federal (grants, Project Hope)
  - Other
- Carry Forward yearly comparisons
  - General fund
  - Building fund

#### **Operations Management**

- How to Measure
  - Innovation
    - Innovation management/Innovation Request Forms
    - Technology and equipment upgrade request process
    - One-time budget increase request
  - Student Services
    - Guidance/ICAP
    - Career program enrollment
- Employee on-boarding survey
- Gold Star School award