WAKE TECHNICAL COMMUNITY COLLEGE
STRATEGIC PLAN

2012-2017

(Updated 11-22-2013)

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MISSION STATEMENT

The mission of Wake Technical Community College is to improve and enrich lives by meeting the lifelong education, training and workforce development needs of the communities it serves; to promote individual success in the workplace and in higher education; and to increase entrepreneurship as well as cultural, social, and economic development.

In pursuit of its mission, the college adheres to an open door admissions policy by offering quality, accessible, and affordable education opportunities to all adults regardless of age, sex, socioeconomic status, ethnic origin, race, religion, or disability. To meet the needs of the citizens of Wake County, the college focuses on providing support services, resources, community outreach and partnerships; programs in basic skills development; vocational, technical, and occupational training, and college/university transfer preparation.

Wake Technical Community College (Wake Tech) is a two year public institution providing an open door of education and training for citizens of Wake County. Chartered in 1958 as the Wake County Industrial Education Center, the college has steadily grown from an enrollment of 34 students in 1958 to over 64,000 in 2011. Wake Tech is governed by a Board of Trustees, with members appointed by the Wake County Board of Education, the Wake County Commissioners, and the Governor of North Carolina. The college is a unit of the North Carolina Community College System and holds accreditation by the Southern Association of Colleges and Schools. Accreditation was reaffirmed in 2005. As the demographics and population of Wake County have changed, so have workforce development and training needs. Wake Tech is positioned to make a significant contribution to the economy of Wake County and the state. According to a recent economic impact study, the higher earnings of Wake Tech students expand the tax base in North Carolina by about $235.4 million each year. Wake Tech's presence in the region is also one of the primary reasons new and existing businesses invest in Wake County. The college's professional faculty and staff offer training, education, programs, and services that enhance the productivity of Wake County workers and the quality of life for its residents (the average WTCC student's lifetime annual income increases by $4.40 for every dollar invested in Wake Tech).

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Wake Tech's Open Door Policy

The Open Door Policy of the college is interpreted to mean that all adults are admitted to the college regardless of their past educational background or achievement. This policy cannot have full meaning for every student unless persons who apply for admission find equal opportunity to follow the course of study they choose and may be qualified to pursue. Opportunity for all is provided by the college through the many courses and programs, on a variety of levels, which are designed to allow adults to start their studies with a reasonable chance of success regardless of their previous education background.

The combination of a wide variety of subject offerings and highly personalized guidance services allow highly motivated adults to begin study at the college on their own level and progress from that point toward their educational goal.

In addition to providing for the advancement of individuals through education, the college offers assistance to business, industry, and governmental agencies by providing courses designed to upgrade people who are already employed as well as to train people for beginning employment.

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OUR VISION

At Wake Technical Community College, our vision is a college that exceeds the expectations of our stakeholders for effective lifelong education, training and workforce development by providing world-class programs and services.

ROLE AND SCOPE

In order to implement its mission and vision through clearly defined programs and services, the college:

- Offers credit programs leading to associate degrees, diplomas and certificates designed for immediate entry into employment, an associate degree in general education, and associate degrees designed to transfer to four-year institutions. The college also offers pre-curriculum programs for students to develop academic proficiency so that they may successfully complete curriculum courses.

- Provides occupational career enhancement programs for individuals and support for economic development to businesses, industries, and agencies. Basic skills education, English as a Second Language, and a wide variety of continuing education courses and programs for personal enrichment are offered on campus and throughout the county. The college further serves its constituents by providing a broad range of community services, partnerships and outreach programs.

- Provides a wide range of support services designed to assist students in successfully fulfilling their education and occupational goals. These services, developed to meet the diverse needs of individual students, begin with their initial contact with the college and continue throughout their enrollment and job placement or transfer for further study.

- Practices sound fiscal management and systematic planning to provide facilities, equipment, and state-of-the art technology to ensure quality education opportunities at secure facilities accessible to Wake County citizens.

- Future emphasis will be on more completions; driven by certificates.

- More clusters of courses/certificates preparing people to sit for national exams leading to employment.

- Provides sustainable educational programs that are meeting the needs of the community and pursues sustainable energy initiatives that reduce the carbon footprint of the institution.

- Emphasizes the importance of developing students' and employees' professional skill sets pertaining to ethical, integrity, and transparency standards in the classroom and in their work environment.

CORE VALUES

All of Wake Tech's programs and services commit to an approach that models and teaches the core values:

- **Respect** is a prerequisite for enhancing learning. Community members who respect themselves and others help create a safe, yet open, climate of learning.
- **Responsibility** is the root of success. Students who assume personal responsibility for their education will reach their goals. Responsible students also make contributions to their communities.
- **Critical Thinking** is the fundamental purpose of higher education. The ability to solve problems through the application of the appropriate skills is critical to all disciplines.
- **Communication** is increasingly the key competency for living and working in the information age. Communicating effectively in oral and written forms through traditional and new media is a powerful tool for personal and career success.
- **Collaboration** by bringing together individual knowledge and talents creates teams that are greater than the sum of their parts. Such teamwork maximizes benefits to individuals and the community
- **Accountability** is essential for an environment of learning. Students, teachers, and administrators who are accountable stand by their words and actions, taking full responsibility for what they create and contribute to others and to the greater community.

Planning Process and Triangulation of the Data

In revising the Strategic Plan and the Master Plan, Wake Tech engaged its stakeholders as key providers of valuable guidance in the planning process. Wake County government leaders, community leaders, business leaders, current members of Wake Tech's faculty, staff, administration and Board of Trustee members were surveyed concerning their perceptions of the college. Feedback from these groups along with information from the NC Demographics Office, U.S. Census, and a recent Economic Impact Study conducted by EMSI will help the college organize its educational programs and services to meet the economic development needs within Wake County during the next five years.

Based on information obtained from the US Census, Wake County population is 900,993 (2010) and is projected to reach one million residents by 2014 (annual increase of 26,500+ people per year since 2000). In addition to this population increase, the NC Department of Public Instruction has projected that the number of high school graduates in Wake County will increase 36.9% from 8,186 in 2009 to 11,208 in 2017. Since 2000 the percentage of Wake County residents (25 years old and over) who have earned a bachelor's degree has increased

from 43.9% to 46.7% in 2010. This educational attainment figure for Wake County is a higher percentage than North Carolina (25.8%) or the United States (27.5%).

With the growth in the county's population Wake Tech has seen its student enrollment increase 28% over the last eight years (2002-03 = 47,474; 2010-11 = 64,472) and its budget FTE increase 72% (2002-03 = 9,489; 2010-11 = 16,348) over the same time period. Full-Time Enrollment (FTE) figures are based on the number of instructional hours taken by students in a given year; the NC General Assembly uses these calculations to establish annual state budget allocations to colleges. It is evident from these enrollment and FTE figures that not only is Wake Tech attracting more students to its campuses but these students are enrolling in larger numbers of courses each semester. In order to accommodate this surge in enrollment, the college has opened three new campuses (North Campus, Western Wake Campus, and the Public Safety Education Campus) since 2007 within Wake County. As a result of the growth in student enrollment and facilities across the county, Wake Tech's budget has also increased from $52.2 million in 2002-03 to $153 million in 2011-12 (funding allocations from the State of North Carolina have decreased percentage wise from 70% of the total budget in 2002-03 to 52.1% in 2011-12; the county's portion of the budget has also decreased from 16.2% in 2002-03 to 10.3% in 2011-12). With the college facing a reduction in its budget allocations from North Carolina and the county as a result of the recession and smaller tax revenue in 2011-2012, Wake Tech will need to continue increasing its outside funding sources (13.8% of 2002-03 budget; 37.6% of 2011-12 budget) to meet the growing needs of Wake County.

According to an economic impact study conducted by EMSI and information provided by the Employment Security Commission of North Carolina, Wake County will experience workforce growth in the following areas: Education and Health Sciences, Professional Administrative & Support Services, Scientific and Technical Services, Construction, Information Management, and Retail/Wholesale Trade through 2016. In order to meet this growth in the workforce within Wake County the college needs to develop and implement academic and support services to increase the completion (graduation) rates of their students.

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The Research Triangle Regional Partnership completed the State of the Research Triangle Region Report in 2012 and identified thirteen industry clusters that will be critical to the growth of Wake County's economy.

1. Advanced Medical Care
2. Agricultural Biotechnology
3. Analytical Instrumentation
4. Biological Agents
5. Infectious Diseases
6. Clean Technologies
7. Defense Technologies
8. Informatics
9. Interactive Gaming
10. E-Learning
11. Nanoscale Technologies
12. Pervasive Computing
13. Pharmaceuticals

The college used this research along with survey responses (Fall 2010) from Advisory Committee members, Wake County elected officials, and Wake Tech employees to gauge the economic development needs of the county. Questions included in the survey were:

1. What are the most significant trends you foresee for Wake County in the next five years?
2. What types of educational programs, services, and resources should Wake Tech implement to address these changes/trends?
3. What industries do you see as major growth areas for Wake Tech?

Responses were merged with those gathered from deans, department heads, and vice presidents in 2010 focus groups. The groups had addressed the future growth of educational administrative services offered by Wake Tech and space utilization at each campus. The merged data was used to create the following strategic assumptions for Wake Technical Community College.

In addition, the new WTCC Advisory Committee composed of firms in the job placement and staffing industries provided feedback on the hiring needs and job growth areas in North Carolina.

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Strategic Planning Assumptions

Based on demographic analysis, survey responses, and economic forecast reports identified earlier in this report, the following are some of the strategic planning assumptions that Wake Technical Community College has made about its service area growth over the next five years.

Wake Tech's enrollment will grow significantly because of the following:

1. Increased growth in the 18-65 year old county population.
2. Growth in the number of high school graduates produced each year in Wake County.
3. Increased number of senior citizens who may want to prepare for second careers or take enrichment courses.
4. Establishment of a new RTP campus and expansion of existing facilities in coordination with new innovative programs to attract additional students to the college.
5. The rising costs of attending four-year colleges and their inability to absorb the increase in the number of college-age students make Wake Tech an attractive economical alternative.
6. The continuous shifting of the economy and the workforce skills of employees to remain current in their positions and Wake Tech becoming more flexible with educational programs to meet these needs.
7. Reductions in state funding per student will require WTCC to become even more efficient in offering programs and services.

Enrollment Projection Assumptions

1. Information from an Economic Impact Study and survey results from business, elected officials, and Advisory Committee members were used to project and validate workforce training needs.
2. Phase 1C (Building E) of the Northern Wake Campus opened in May 2012, and a new building and parking deck opened on the Health Sciences Campus in fall 2012. A fitness center was opened on Main Campus during the spring 2011 term. Savings from the 2007 bond will construct a new administrative/classroom building (open in 2014) and convert Holding Hall back into a classroom building (open 2015). Based on these new facilities and efficient course scheduling to utilize our facilities, it is anticipated that enrollment will grow approximately 3-5% per year between 2012 and 2015.
3. With a bond referendum approved in late 2012, the following projects provide for further growth through 2013-14:
   - Phase II on the Northern Wake Campus: Buildings F, L, and M; renovations; Two parking deck; parking lots; Two regional plant; roads.
   - Phase III of the Public Safety Education Campus (33,000 sf); land acquisition; parking lot.

- Main Campus: renovations; roofs; elevators; and parking lots
- New RTP Campus on NC 54 (Morrisville): Two classroom buildings; One regional plant; parking lots; roads and highway intersection work
- Unfunded future needs include renovation of Allied Health Building on Health Science Campus and classroom/lab buildings on Main Campus

4. Industry Clusters: Wake Technical Community College will design programs to meet the anticipated employment growth in these specific fields as identified by the Research Triangle Regional Partnership Report, Wake County economic development data, and survey results from business and elected officials in Wake County.

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Wake Tech's Strategic Goals

In 2012, the Board of Trustees approved an Annual Planning and Evaluation cycle. In accordance with this cycle, the President's Advisory Council (PAC) reviewed Wake Tech's Mission statement, college goals, strategic goals and the SuccessNC Goals developed by the North Carolina Community College System Office. Noting similarities between the goals, the PAC recommended:

1. Revising and merging Wake Tech's college goals and strategic plan goals into one set of goals;
2. Developing outcomes and measures for each goal that reflect the Success NC initiative and some outcomes and measures being developed by the American Association of Community College's Voluntary Framework of Accountability (VFA).

Descriptions of the SuccessNC Goals and Wake Tech's revised strategic goals, outcomes and measures follow.

North Carolina Community College System's Guiding Goals (SuccessNC)

SuccessNC's guiding goals are focused on bringing more college-ready students into high-quality educational and workforce training programs that will allow them to be well prepared for the post-recession economy as either an employee or entrepreneur. These goals were developed as part of the System Office's strategic planning initiative with input from State Board members, community college presidents, trustees, faculty, staff and system office leadership.

- **Improve Student Success:** Increase the number of students leaving with a job-ready credential that can lead to becoming a successful employee or employer in a global economy and provide for better skills, better jobs, better pay, and continued educational attainment.

- **Increase Student Access:** Develop policies and practices that provide increased opportunities for students to enter into and proceed successfully through post-secondary education and training programs.

- **Ensure Program Excellence:** Examine and continually improve rigor, relevance and quality in all academic and training opportunities to ensure that successful completion equates to a competitive position in the workforce or in the attainment of higher educational goals.

Wake Technical Community College is using the thesis of these NC System goals to focus outcomes and measures on five revised institutional goals that align with its Mission.

College Goals

Wake Tech's commitment to the economic vitality of the county and region is intertwined in our day to day activities. The Wake Tech of the future will achieve prominence by investing in a commitment to:

Goal 1: Student Success

Wake Tech will provide students with a safe and dynamic learning environment through policies, curricula, instruction, and support services that are responsive to their needs and focused on improving completion rates in programs that prepare them for employment or transfer to a four year institution.

Goal 2: Workforce Development

Wake Tech will promote economic growth, job creation, and entrepreneurship through educational partnerships that provide citizens with the skills necessary for success in a transformational economy. Partnerships will include business, industry and the public school system.

Goal 3: Diverse Learning Needs

Wake Tech will provide citizens with opportunities to develop and upgrade essential skills for lifelong learning and the workplace through flexible, accessible, and customized educational and training programs.

Goal 4: Resources

Wake Tech will continuously research, analyze and secure the resources necessary to fulfill the mission of the College.

Goal 5: Community Services

Wake Tech will provide courses and support services for personal enrichment and lifelong learning and centered around the community's civic, economic, and cultural needs.

Wake Technical Community College's Institutional Outcomes and Measures Connected to College Goals

Annual outcomes and measures developed for each college goal are shown below:

Goal 1: Student Success	
Outcome/Objective	**Measure**
O 1: Wake Tech will meet or exceed benchmarks for student progress, transfer and completion	M 1: NCCCS* Performance Measure C - Developmental English Student Subsequent Success
	M 2: NCCCS Performance Measure D- Developmental Math Student Subsequent Success
	M 3: NCCCS Performance Measure E - First Year Progression
	M 4: NCCCS Performance Measure F - Curriculum Completion Rate
	M 5: NCCCS Performance Measure H - College Transfer Performance
O 2: Wake Tech will increase the number of students who transfer or complete credentials	M 6: IPEDS* graduation and transfer rates.
	M 7: Percent change in curriculum credentials awarded. (CU* Report)
O 3: Wake Tech will meet or exceed targets for effective educational services.	M 8: Survey of Entering Student Engagement (SENSE) Benchmarks
	M 9: Community College Student Survey of Engagement (CCSSE) Benchmarks
	M 10: Wake Tech Graduate Survey - Student Goals
	M 11: Wake Tech Graduate Survey - Quality

* Abbreviations:

NCCCS = North Carolina Community College System

IPEDS = Integrated Postsecondary Education Data System

CU=Curriculum Education Services
CE=Continuing Education Services

Goal 2: Workforce Development	
Outcome/Objective	**Measure**
O 4: Wake Tech will increase opportunities for students to enter workforce education and training programs.	M 12: Continuing Education - Career and Technical Education Programs (CTE) enrollment growth (NCCCS Data Warehouse Report)
	M 13: Customized Training Programs Enrollment Growth (CE* Report).
	M 14: Curriculum Education: CTE Enrollment Growth (NCCCS Data Warehouse Report)
O 5: Wake Tech will increase the numbers of students earning job-ready credentials.	M 15: Number of students transitioning from non-credit to credit work (CU Report).
	M 16: Continuing Education CTE Program Completions (CE Report)
	M 17: Curriculum CTE degree completions (CU Report)
	M 18: NCCCS Measure G - Licensure Passing Rate
O 6: Students graduating from workforce education programs will add value to the economy	M 19: Median income earnings potential of curriculum CTE graduates (Wake County Census)
	M 20: Starting salary ranges reported by curriculum CTE graduate applicants who secured full-time jobs related to their field of study (Wake Tech Graduate Survey)
	M 21: Number of small business start-ups (CE Report)

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Goal 3: Diverse Learning Needs	
Outcome/Objective	**Measure**
O 7: Students will gain the skills they need to enter into education and training programs.	M 22: NCCCS Measure A - Basic Skills Progress
	M 23: NCCCS Measure B - GED Pass Rate
O 8: A diverse student population will be able to access and complete programs	M 24: CU Enrollment compared to Wake County Population (NCCCS Data Warehouse; Wake County Census)
	M 25: CE Enrollment Compared to Wake County Population (NCCCS Data Warehouse; Wake County Census)
	M 26: Curriculum completion frequency distributions by gender, race and ethnicity (CE Report).
	M 27: Percentage of materials adhering to universal design best practices (Disability Support Services Report)
	M 28: Percentage of materials adhering to universal design best practices (HR Faculty Survey)
O 9: Students will be able to use technology to access and complete credentials	M 29: Distance Education enrollment growth (NCCCS Data Warehouse).
	M 30: Comparison of success rates among course delivery methods (CU Report).
	M 31: Uptime statistics for critical instructional services: Blackboard, WebAdvisor, Internet Access, etc.(IT Report)
	M 32: Student and staff technology satisfaction survey (IT Report).

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Goal 4: Resources	
Outcome/Objective	**Measure**
O 10: Wake Tech will increase revenue from different funding sources	M 33: Total State, County and Federal Funding (WTCC Office of Business & Finance)
	M 34: Number and dollar amount of grants projects (Sponsored Programs & Federal Relations Report)
	M 35: Foundation Office net assets (Foundation Report)

Goal 5: Community Services	
Outcome/Objective	**Measure**
O 11: Wake Tech will serve the community through non-credit courses, programs and services	M 36: Community Service Programs Enrollment Growth
	M 37: Community service hours reported by Wake Tech employee volunteers (HR Report)
	M38: Number of external guests using Wake Tech's facilities (Facilities Report)

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Definitions of NCCCS Performance Measures – August 2013 Update

The North Carolina State Board of Community Colleges and the North Carolina General Assembly initially approved twelve performance measures for accountability in 1999. In 2007 and again in 2012, the North Carolina General Assembly revised the performance measures. The new measures follow:

A. Basic Skills Student Progress
Percentage of students who progress as defined by an educational functioning level.

B. GED Diploma Passing Rate
Percentage of students taking at least one GED test during a program year who receive a GED diploma during the program year.

C. Developmental Student Success Rate in College-Level English Courses
Percentage of previous developmental English and/or reading students who successfully completed a credit English course with a grade of "P", "C" or better upon the first attempt.

D. Developmental Student Success Rate in College-Level Math Courses
Percentage of previous developmental math students who successfully completed a credit math course with a "C" or better upon the first attempt.

E. First Year Progression
Percentage of first-time fall credential-seeking students attempting at least twelve hours within their first academic year who successfully complete ("P","C" or better) at least twelve of those hours.

F. Curriculum Student Completion
Percentage of first time fall credential-seeking students who graduate, transfer, or are still enrolled with 36 hours after six years.

G. Licensure and Certificate Passing Rate
Aggregate institutional passing rate of first time test takers on licensure and certification exams. Exams included in this measure are state mandated exams which candidates must pass before becoming active practitioners.

H. College Transfer Performance
Among community college associate degree completers and those who have completed 30 or more credit hours who transfer to a four-year university or college, the percentage who earn a GPA of 2.00 or better after two consecutive semesters within the academic year at the transfer institution.

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Communication of the 2012-2017 Strategic Plan

This strategic plan has been developed to guide Wake Tech's educational and community service initiatives through the 2017 calendar year. The plan contains specific strategic goals that can be linked to the goals and objectives of employees and college divisions via the WEAVEonline planning system adopted by Wake Tech in 2011.

The strategic plan will be disseminated to all employees via Wake Tech's website and email and will be presented to them at professional development sessions. It will also be presented to key groups within the institution: the Faculty Association, the Staff Council, the President's Advisory Committee, and Senior Deans. The presentations will illustrate and reinforce the connection between the strategic plan's institutional vision and individual Institutional Effectiveness (IE) plans.

The strategic plan will be distributed to county commissioners and other officials who are interested in Wake Tech and who play a vital role in providing financial and other resources to the college. It will also be published on the Wake Tech website to give all Wake County constituents an indication of institutional plans for continuing to serve the region.