

WAUKESHA COUNTY TECHNICAL COLLEGE

# STRATEGIC PLAN FY 2020



Hands-on  
Higher Ed



# 105

Academic programs offered,  
plus 68 certificates

# 20,112

Total annual WCTC enrollment

Classes at WCTC are hands-on and highly interactive, and students get to know faculty personally. Instructors have relevant work experience to ensure they can combine theory with practice and help students make important connections.

# 81%

of post-secondary students  
are enrolled as part-time basis  
(less than 24 credits per year)

# 97%

Graduates satisfied  
or very satisfied with their  
WCTC education

# 95%

Employed within  
six months of graduation  
if in job market



[www.wctc.edu](http://www.wctc.edu)



# 2,039

WCTC degrees awarded  
in 2017-18

**PLUS** 132 apprenticeships

# STRATEGIC DIRECTIVE 1

FACILITATE LEARNING SO STUDENTS ARE COMPETENTLY PREPARED FOR THE WORKFORCE.

## 1.1 Students exhibit the technical skills required for employment in an increasingly global multicultural society

	Target	FY15	FY16	FY17	FY18	FY19
TSA Pass Rate	95.5%	93.1%	97.5%	91.9%	96.3%	96.3%

## 1.2 Students exhibit the Critical Life Skills of productive contributors to an increasingly global multicultural society

	Target	FY15	FY16	FY17	FY18	FY19
CLS Avg Pass Rate – All Programs	> 90%		87%	93%	93%	96%
CLS Avg Pass Rate – Co-curricular (Internships)	> 90%		93%	95%	94%	91%

## 1.3 Students are successful in their fields of study

	Target	FY15	FY16	FY17	FY18	FY19
Fall-Spring Retention	85%		82.6%	84.0%	85.0%	83.0%
Spring-Fall Retention	82%		81.1%	79.4%	80.8%	79.7%
Course Success Rate	80%	75.3%	73.7%	72.9%	77.3%	78.0%
Graduation Rate*	45%	40.8%	39.1%	42.5%		
Job Placement (OBF #1)	79.2%	77.3%	79.9%	76.1%	79.8%	

**BOLD** measures are also Scorecard measures.

\* Represents cohort year not reporting year.

## STRATEGIC DIRECTIVE 2

PROVIDE TRANSFORMATIVE EDUCATIONAL OFFERINGS TO MEET STAKEHOLDER NEEDS.

### 2.1 Provide relevant educational offerings

	Target	FY15	FY16	FY17	FY18	FY19
Average Credits per Student	12.0		9.69	9.61	9.77	9.28

### 2.2 Expand accessibility to the college

	Target	FY15	FY16	FY17	FY18	FY19
<b>Aidable FTE - Total</b>	<b>3,540</b>		<b>3,760.5</b>	<b>3,579.9</b>	<b>3,521.5</b>	<b>3,439.2</b>
<b>Aidable Headcount - Postsecondary Only</b>	<b>8,100</b>		<b>8,172</b>	<b>7,941</b>	<b>7,709</b>	<b>7,866</b>
<b>New Program Student Headcount</b>	<b>3,500</b>		<b>3,274</b>	<b>3,142</b>	<b>3,289</b>	<b>3,324</b>
Diversity Enrollment	10.8%		16.7%	17.8%	17.8%	19.4%

**BOLD** measures are also Scorecard measures.

## VISION

Waukesha County Technical College is the **distinct choice** for **innovative** and **transformative** education.

# STRATEGIC DIRECTIVE 3

CREATE AN EXEMPLARY, ENGAGED WORKFORCE WHERE EMPLOYEES ARE VALUED.

## 3.1 Maintain an appropriate workforce to meet present and future needs

	Target	FY15	FY16	FY17	FY18	FY19
Voluntary Termination Rate	< 12%	4.7%	5.8%	5.8%	4.5%	4.6%

## 3.2 Engage and develop employees

	Target	FY15	FY16	FY17	FY18	FY19
Employee Diversity	10.8%					11.8%
Studer #12: WCTC invests in my individual development	4.0					3.65
Employee Engagement Overall Mean Score	4.0					3.93

## 3.3 Maintain consistent workload across the college

	Target	FY15	FY16	FY17	FY18	FY19
Workload – Contact Hours	100% of FT faculty between 576–768 contact hours annually					
Course Fill Rates	100% at 80% of capacity					41.7%

# STRATEGIC DIRECTIVE 4

EXECUTE STRATEGIC INITIATIVES TO ATTAIN THE COLLEGE'S VISION.

## 4.1

Provide leadership to become the “distinct choice” in innovative and transformative education

	Target	FY15	FY16	FY17	FY18	FY19
Number of Prospects	10,000					
Prospect to Applicant (or Application) Rate	35%					
Number Admitted	3,500		3,206	3,026	3,103	2,954
Applicant to Admission Conversion Rate	65%		61.0%	60.3%	65.2%	65.7%
Admitted Applicant to Registered Yield Rate	80%		80.0%	80.3%	78.9%	78.2%
Prospect to Registered Lead – Lead Conversion Yield	30%					

**BOLD** measures are also Scorecard measures.

## 4.2

Plan and execute strategic plan

	Target	FY15	FY16	FY17	FY18	FY19
Set Metrics, Targets and Benchmarks for College-level Goals (2018 and beyond)	Yes				Yes	Yes

# STRATEGIC DIRECTIVE 5

BUILD FINANCIAL STRENGTH THROUGH EFFECTIVE RESOURCE STEWARDSHIP.

## 5.1 Effective physical resource stewardship

	Target	FY15	FY16	FY17	FY18	FY19
Annual Required Asset Replacement Spend	> 130%	148.8%	142%	173%	149%	167%
Replacement Cost Ratio	1.50-1.75	2.14	1.93	1.85	1.75	1.73
Capital Asset Condition	35-50%	36.9%	38.1%	37.2%	37.5%	39.1%

## 5.2 Build financial strength

	Target	FY15	FY16	FY17	FY18	FY19
Fund Balance to Operating Expend	25%	29.31%	30.45%	30.13%	30.82%	29.18%
% OPED Funded	100%	81.5%	91.7%	106.3%	104.6%	121.1%



## Mission

Waukesha County Technical College provides accessible career and technical education to strengthen our community through lifelong learning.

## Vision

Waukesha County Technical College is the distinct choice for innovative and transformative education.



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COUNTY TECHNICAL  
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800 Main Street, Pewaukee, Wisconsin 53072

WCTC prohibits discrimination or harassment based on any status protected by applicable state or federal law.