FY16 Business Plan
Objectives, Plans and Expected Outcomes
Approved – May 28, 2015

Strategic Plan Long-Term Strategies

- Increasing enrollment growth by developing educational pathways, implementing new programs, focusing on retention, revising processes and reallocating resources.
- Strengthening partnerships.

Objective: Pathways and Secondary Pipeline

The instructional services division has spent the past year implementing new, enhanced pathways with local school districts. Pathways now exist in the areas of Automotive, Business, Computer Aided Design, Construction, Machining and Welding. The tech college is starting to see increased secondary enrollments and completions as a result of these pathways.

Plans

- Increase outreach to students enrolled in current pathway courses at the high school. Identify students ready to transition to day, evening, or summer enrollment at the tech college.
- Develop additional pathways for information technology, health, and composites.
- Increase access to tech college courses delivered at high schools including addition of welding at Ogden High School, robotics course at Ben Lomond High School, and automated power technologies and developmental math at the Weber Innovation Center.
- Implement integrated tutoring services in program clusters to increase student retention to certificate completion.

Expected Outcomes

- Ten percent (10%) increase in secondary students who complete tech college certificate while in high school or within six months of graduation.

Objective: Increasing Enrollment and Retention

The Student Services division has identified two areas where efforts improve enrollment and retention. The first is person-to-person, caring advising with prospective students to guide them throughout the enrollment process. We already do this but are at capacity with existing staff and have a gap in reaching students during evening hours when many are available.
The second is counselor intervention in the first 100 hours of a student’s experience, when the transition to a competency-based model can be difficult for students. Counseling staff will contact students in the first two weeks of their program, build a relationship for further mentoring, and follow-up with students who have dropped.

**Plans**

- Add a part-time hourly advisor to expand pre-enrollment advisement and tours in the evenings when many individuals are available.
- Utilize existing counseling staff to meet all new daytime students and establish a relationship in the first two weeks of a student’s program.
- Add an evening advisor to expand outreach to evening students in their first 100 hours and contact students who have dropped.

**Expected Outcomes**

- Increase the number of brand new enrollments in FY16 compared to FY15.
- Improve retention of students in the first 100 hours of their program.

**Objective: Document Management Software Implementation**

The College Services Division has spent the past year researching software options that would streamline processes through automation and document management. Rather than just implementing the use of the new document management software with existing procedures, each process will be analyzed.

**Plans**

- Analyze and challenge processes, including but not limited to, purchasing, enrollment, financial aid, and human resources, for efficiency and effectiveness.
- Implement the new software that has been designed to match the needs of the new processes.

**Expected Outcomes**

- Decrease the amount of required time it takes to accomplish objectives in each of the areas mentioned above.
- Improve the level of customer service to both students and employees using these processes.
**Funding Priorities and Budget**

New FY16 state appropriations ($237,600), tuition revenue ($45,000) from a 5 cent rate increase, and a reallocation of $194,000 of existing budget from lease savings will be used for the following funding priorities:

- Address employee compensation by providing a 2 percent discretionary increase based on performance; $192,000 of new funding has been allocated to this effort.

- A 6.1 percent increase in health insurance premiums was mostly covered with a $45,600 appropriation increase.

- Additional funding of $135,000 will be used to increase outcomes for 3 key instructional areas. Implement integrated tutoring services in program clusters to increase student retention to certificate completion. Add a robotics course at Ben Lomond High School, and initiate daytime developmental math at the Weber Innovation Center.

- Add two part-time, hourly staff members to increase pre-enrollment advising and retention follow-up with students. They will work evening hours when many working individuals are available. Funding of $47,000 has been allocated to this effort, with an additional $12,000 added to the outreach department to support Hispanic/Latino efforts begun last fiscal year.

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