FY20 Business Plan
Objectives, Plans, and Expected Outcomes
Approved – April 25, 2019

Strategic Plan Long-Term Objectives

- Increase enrollment growth and certificate completions to meet market demand.
- Improve the perception of the value of technical education.
- Increase enrollment and retention of our multicultural population in Weber County.

Expected Outcomes

- **Construction Trades**: Increase program outcomes to 45 completers in fiscal year. Increase number of high school students that transfer to main campus construction trades programs. Goal of 20 Construction completers; 5 HVAC apprentice completers; 10 Plumbing apprentice completers; and 10 Electrical apprentice completers.

- **Cybersecurity**: Develop an employer-endorsed Cybersecurity specialization track within the Information Technology program. Develop an articulation pathway from the high schools to the college to Weber State University (WSU). Goal of enrolling 15 students in the specialization track, and 10 students participating in internships with local employers.

- **Medical Assisting**: Expand student capacity to 130 concurrently enrolled students in order to meet growing demand. Develop apprenticeship opportunities with employers to allow students to accelerate their program completion and earn while they learn. Goal of 10 students in apprenticeships and 50 program completers.

- **Non-destructive Inspection**: Increase annual headcount by 50 percent and maintain retention of 80 percent with 60 program completers for the year.

Plan

- **Construction Trades ($70,000)**: Hire a full-time instructor, splitting time between both regional school districts to provide on-site instruction in these trade areas. The college will develop four 60-hour courses, each with a focus on one of these trade areas along with a modular lab setup that can be easily transferred to each school at the term break. In addition, the college will offer the courses as accelerated summer academies for both high school and adult students so they receive initial training that will qualify them for apprenticeship positions with employers. Students will earn transferrable credit that articulates directly into the main campus programs and is recognized by industry partners as a qualifying element for a pre-apprenticeship work-based learning experience.
• **Cybersecurity ($150,000):** Recruit and hire a highly-qualified instructor with a background in cybersecurity who will enhance the skillsets of the existing instructional team. Ensure that program outcomes are aligned with the skillsets and certifications required by regional employers.

• **Medical Assisting ($90,000):** Hire an additional salaried instructor. Focus on identifying apprenticeship opportunities with local employers and formalizing memorandums of understanding that will provide details on apprenticeship eligibility and coordination efforts.

• **Non-destructive Inspection (NDI) ($105,000):** Hire a salaried instructor. Develop a pathway to align with Hill Air Force Base.

### Objective: Expand Access & Outreach Recruitment Efforts.

### Expected Outcomes

- Increase certificate headcount five percent over prior year.
- Increase certificate graduates to 890.
- Overall student retention above 65 percent.
- Uncontacted prospective students under 20 percent of overall prospective student count.
- Overall student satisfaction score of 9.1 or higher for enrollment procedures.

### Plan

- **Staffing in Access and Outreach:** The current prospective student lead base to staff member ratio is 6,800 students to one staff member. Goal is to decrease the ratio to an industry standard of 3,000 students to one staff member through internal efficiencies and additional staff to be more effective in outreach efforts and contact strategy.

- **Move the Marketing and Access and Outreach Departments into a shared work space:** The Marketing and Access and Outreach teams are located in different buildings on campus but work together on projects each week—not an efficient use of time. The college will bring the two teams together in a collective space this year to enhance collaboration and improve recruitment efforts.

- **Implement efficient use of software and automated contact strategies:** The Access and Outreach team will install and implement EMMA for email contact strategies. The team will also implement additional SalesForce add-ons to help staff be more efficient in contacting prospective students.
- Develop and implement a systematic contact and lead base strategy utilizing SalesForce: The Access and Outreach team will develop, outline, and document a lead base and contact strategy to ensure that all team members are following the same strategy when contacting and document activities with prospective students.

**Objective:** Implement an Updated Salary Range Structure and Progression Table to Move Employees Through Their Respective Salary Ranges.

**Expected Outcomes**

- Development of an improved compensation plan that allows employees meeting performance metrics to move through their respective salary ranges at an accelerated pace with emphasis in wage increases being given to those employees below the mid-point of their salary ranges.

**Plan**

- Establish the FY20 college budget using a “zero based budget” format to identify the true needs of each program/budget. This process, coupled with the use of state appropriated funding for compensation, will allow the college to redistribute existing budget to implement the progression table.

**Objective:** Strengthen Articulation from High School to Ogden-Weber Technical College to Weber State University (WSU).

**Expected Outcomes**

- Increase secondary student headcount 10 percent over prior year.
- Increase secondary student graduate rate to 18 percent.
- Strengthen/Create articulations to WSU degree programs in the following areas: Construction Management, Dental Hygiene, Health Information, Computer Science, Manufacturing Engineering, Automotive Service, Computer Science, and Business.
- Development of program specific articulation documents for each program and program webpage.
- Development of master list of articulated high school and university courses in Northstar; formal articulations for all pathway programs; and creation of career trees for all programs
**Plan**

- **Develop an articulation-focused staff member**: Develop and implement a staff position to work with the vice president for instructional services to maintain and keep all articulations signed by the college current and updated.

- **Input all current and future articulations into Northstar database**: The college will ensure all articulations, courses, and modules will be entered and maintained in the Northstar database allowing the college to produce program-specific articulation documents and program webpages.

- **Review, revise, and promote existing articulations**: The vice president for instructional services and the staff member responsible for articulation will review existing articulations with educational partners and identify areas for review. Will schedule meetings between the vice president for instructional services and responsible parties at partner institutions (career and technical education directors and college deans) to strengthen/create articulations. Will collaborate with the Marketing and Access and Outreach Departments team to develop materials that promote high school/OTech/university pathways.
Funding Priorities and Budget

New FY20 state appropriations of $1,220,900 will be used for the following funding priorities:

- Address employee compensation by providing a 2.5 percent merit-based adjustment. New funding of $276,500 has been allocated for this effort from new state appropriations. As outlined above, the college also intends to implement a salary structure tool that provides progression through the salary ranges with appropriated dollars, internal efficiencies, and current budget redistribution.

- Address increases in health insurance premiums using $68,800 of allocated state appropriations.

- Expand Access and Outreach recruitment efforts as outlined above using $250,000 of allocated state appropriations for program expansion and support.

- Expand market-driven instructional programs as outlined above using $457,100 of allocated state appropriations for program expansion and support.

- Cover insurance rate adjustments related to college property ($10,000).

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