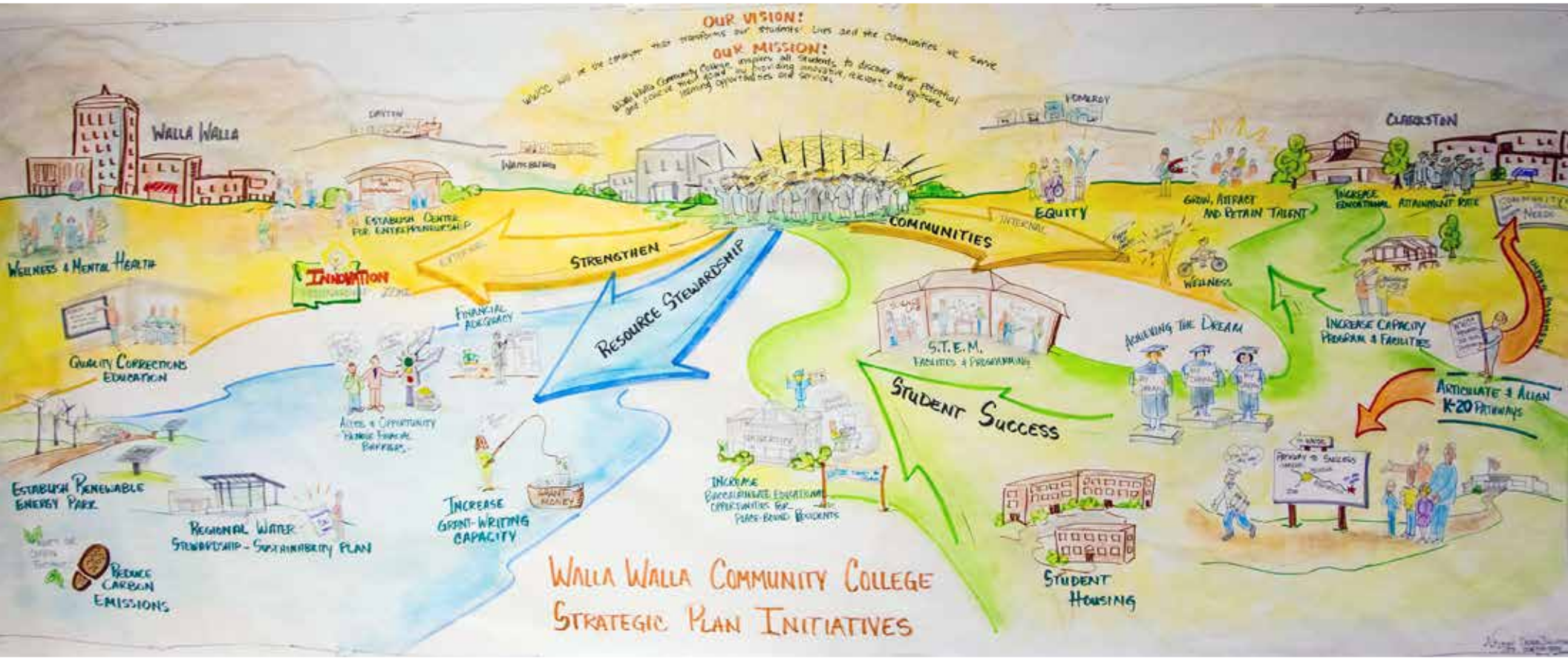
WALLA WALLA COMMUNITY COLLEGE
STRATEGIC PLAN 2014 – 2020



WALLA WALLA COMMUNITY COLLEGE
ESTABLISHED 1967

INTRODUCTION

Over the course of 2013, Walla Walla Community College engaged in a process to update its strategic plan, with a goal of having a new plan to guide the implementation of key strategic initiatives that will shape the growth and development of the College through 2020. The Plan is a "living" document, a product of a specific time and place, and may be revised in response to unforeseeable changes in our internal or external environment.

PURPOSE

The Walla Walla Community College Strategic Planning process is led by the Strategic Planning Coordinating Team. The Team consists of Dr. Steven VanAusdle, President; James Peterson, Vice President of Administrative Services; Dr. Nick Velluzzi, Director of Institutional Planning, Research and Assessment, and Beth Powers, faculty. Ms. Powers retired from the College in June 2013. Upon her retirement, she was replaced by another member of the faculty, Anne Nelson. The Team was charged to establish and facilitate a planning process that results in an updated Strategic Plan for WWCC for 2014 through 2020. The plan includes:

1. A refined and updated Vision Statement.
2. A refined and updated Mission Statement.
3. A reaffirmed statement of our Values.
4. Refined and updated core themes, objectives, and indicators.
5. A defined set of overarching institutional strategies.
6. A set of core theme-based strategic initiatives.

The Walla Walla Community College strategic planning process is aligned and integrated with the College's core themes. The key elements framing the plan are vision, mission, the core themes, core goals or objectives, and core indicators. The Strategic Plan is an outcome reflection of current and historical data from College sources, economic and labor market analysis, demographic trends, an analysis of higher education in Washington state, and direct input from WWCC faculty, staff, and students, and members of the communities we serve.

The WWCC Strategic Plan is an overarching document that will guide the College community into the future by:

- Identifying strategies that chart the College's course over several years.
- Providing a framework and criteria through which mission fulfillment can be measured and evaluated.
- Establishing the core themes, core objectives, and core indicators that constitute the College's mission.
- Establishing achievable, measurable core goals associated with each core theme. Each core goal is tied to a set of core indicators, which provide a measure of progress or achievement toward that goal and a means of assessment.
- Providing a framework for an integrative model of continuous improvement that is aligned with the accreditation standards of the Northwest Commission on Colleges and Universities and the College's work with Achieving the Dream.
- Providing a visual reference for each member of the College to monitor the implementation of strategic initiatives, and monitor their contribution(s) to mission fulfillment.

PLANNING PROCESS

Throughout the planning process the Coordinating Team met regularly to plan, design, and monitor the process. Our approach was to facilitate a process that was iterative so that each successive "listening session" was informed by the one prior, and then adapted accordingly. The intent of an iterative process was to qualitatively "thicken" the information we gathered in each listening session. There were a total of 75 meetings and listening sessions held between January 2013 and February 2014. Over 175 faculty, staff, students, and community members participated in listening sessions. In addition to the listening sessions, the Team regularly updated and received input and direction from the Board of Trustees and College Council.

The Board of Trustees approved the Strategic Plan on February 19, 2014. The remainder of this document presents the central elements of the Strategic Plan: the vision statement; mission statement; institutional values; planning assumptions; core themes, objectives, and indicators; overarching strategies; and strategic initiatives.

WWCC VISION STATEMENT

WWCC will be the catalyst that transforms our students' lives and the communities we serve.

WWCC MISSION STATEMENT

Walla Walla Community College inspires all students to discover their potential and achieve their goals by providing relevant, equitable, and innovative learning opportunities and services.

INSTITUTIONAL VALUES

Learning Opportunities: We value learning and encourage students to acquire a rich and wide body of knowledge as well as a love of their chosen discipline. We provide an environment that fosters active learning and the support services necessary to help all students achieve their potential. Everything we do is focused on expanding student access, retention, and completion.

Integrity: Integrity is an essential component of the common bond within Walla Walla Community College. Efficient accomplishment of institutional goals is based on trust and mutual respect. We value honesty, fairness, and ethical behavior.

Sense of Community: We strive to build community. We value a climate where all individuals feel accepted and meaningfully involved in a common cause. We recognize we are interdependent and demonstrate respect for one another.

Teamwork: We value partnerships within the College and with members of the communities we serve. We practice collaboration in plans, actions, and shared results.

Diversity: We oppose all barriers that separate people from opportunities; barriers of socioeconomic status, race and ethnicity, age, gender, sexual orientation, and inexperience with the educational system.

Innovation: Walla Walla Community College values, respects, and rewards the enthusiastic pursuit of new ideas, creative risk-taking, and entrepreneurial endeavors. Encouraging the pursuit of excellence and innovation will help the College prepare students and staff to shape the future. Creativity is one of our most important resources in the 21st Century.

Health and Humor: We value a healthy environment that encourages humor, creativity, and enjoyment of work. We promote health, wellness, and safety within the College and the communities we serve.

Personal and Professional Growth: We value the growth of both our students and staff. We believe that our own engagement in the learning process enhances our ability to enrich our personal lives, careers, and work in the global community.

Excellence: We value superior quality and are dedicated to continued improvement in all college programs and services. We practice an ongoing systematic planning and evaluation process to ensure that our programs and services are distinctive, relevant, responsive, and of the highest quality.

Sustainability: Walla Walla Community College values the well-being of its communities and is dedicated to protecting and restoring our resources. We advocate for and demonstrate practices that promote economic and environmental sustainability.

PLANNING ASSUMPTIONS

The planning assumptions outlined below describe the present and plausible future conditions of the College's operating environment. Those conditions provide the context that framed our discussions about the future of Walla Walla Community College. They largely draw attention to the internal College community and its service area, though broader socio-economic dynamics are also taken into account. Internal assumptions address such factors as enrollment, staffing, program offerings, resources, and the physical plant and infrastructure. External assumptions account for population dynamics, local and regional economic change, labor market shortages, the skills gap, and the attainment gap. Though assumptions are detailed in this document, they are reviewed and revised on an annual basis as part of the College's annual planning and budget process. (Changes in planning assumptions may affect the WWCC Strategic Plan.)

1. Closing the attainment and skills gaps will remain a national, state, and local priority. The College will address closing the attainment and skills gaps by providing degree and certificate programs that are relevant and innovative. Programs will be practical, cutting edge, and efficient so that students complete and are prepared to enter the labor market or pursue baccalaureate education.
2. Workforce education program development will be aligned with current and emerging industries and occupations.
3. Data indicates an increasing national and regional demand for graduates in Science, Technology, Engineering, and Math (STEM) fields. Academic and Applied STEM fields of study will prepare students with the critical thinking and analytical skills for the technology-driven economy.
4. Programs will be structured to facilitate students moving further at a faster rate.
5. The demand for wrap-around student services will increase. That demand is driven by external forces, such as rules and regulations, and the College placing value and focus on equity, access, and opportunity for all students.
6. The College will strive to have facilities and infrastructure that are updated and state-of-the-art, so that student learning environments effectively prepare them for the workforce and to pursue applied baccalaureate education (See Facility Master Plan).
7. The College will continue to develop strategic partnerships that contribute to student success, strengthening communities, and mission fulfillment.
8. The College will continue to partner with the Washington State Department of Corrections to provide educational opportunities to the offender population.
9. The College will become increasingly accountable for resource utilization and outcomes in ways that are based on assessment, evidence in decision making (quantitative and qualitative), and transparency.

10. A culture of "continuous improvement" will continue to evolve and extend throughout the College.
11. The College's District population will not significantly change, however the composition of the population in just Walla Walla County may change in terms of age, ethnicity, and income. That change will occur in tandem with and be driven by change in the Walla Walla regional economy as wine, hospitality, and tourism is forecast to account for approximately 20 percent of the region's share of economic activity by 2020.
12. The District's ageing population is proportionately greater than the state average.
13. Changes in legislation that affect undocumented people's higher education access and opportunities, e.g. the DREAM Act, can result in enrollment increases.
14. The College will strive to make more effective and efficient use of resources, so that resource allocation is optimized and aligned with the College's strategic priorities and core themes.
15. The demand to create well-defined pathways between the College, K-12, and baccalaureate institutions will increase.
16. There will be a continued need to broaden the scope of traditional and applied baccalaureate education options for place-bound residents in the district.
17. The role of entrepreneurship will continue to drive regional economic development throughout the district.
18. Manufacturing and health care will continue to drive the Lewiston-Clarkston Valley.
19. The College will be a community leader and role model for smart, sustainable growth by demonstrating best practices.
20. The College will continue its leadership role in regional economic development and the Walla Walla Innovation Partnership Zone (IPZ).

WWCC CORE THEMES, CORE OBJECTIVES AND CORE INDICATORS

Walla Walla Community College identified three core themes that manifest essential elements of its mission. The core themes are Student Success, Strengthen Communities, and Resource Stewardship. Core Themes describe the fundamental aspects of the College's mission by translating it into practice.

Below is an outline of the College's core themes, objectives, and indicators. The core objectives represent the key components and essential elements of the core themes. In theory and practice, the core objectives are goals that encompass the core theme to which they relate, and those goals ought to be achievable. The core indicators represent modes of measurement and evaluation towards achieving a core objective. Methodologies include quantitative and qualitative approaches that are feasible, reliable, and valid.

1. STUDENT SUCCESS[1]

Core Objective 1, Academic Education: Prepare students for baccalaureate education.

Core Indicators:

1. Participation Rate
2. Retention
3. Student Achievement Points
4. Attainment
5. Transfer to Baccalaureate Institutions

Core Objective 2, Workforce Education: Prepare students to enter and advance in middle and high skill employment.

Core Indicators:

1. Participation Rate
2. Retention
3. Attainment
4. Labor market outcomes, i.e. employment and earnings
5. Student Achievement Points

1 To the extent of data availability, the College's Student Success (and other core theme) indicators will be disaggregated by race and ethnicity, and income. The disaggregation of the data refines our evaluation and assessment process and will facilitate increased precision in planning and overall institutional improvement.

Core Objective 3, Transitional Studies: Prepare students to master academic or technical skills required to further their education or secure family wage employment.

Core Indicators:

1. Participation Rate
2. Rate of progression from adult basic education and developmental math, and successful completion of college-level math
3. Rate of progression from adult basic education and developmental writing, and successful completion of college-level writing
4. Placement, retention, and completion of post-secondary education programs (Transfer and Workforce)
5. Integration of instruction and occupational skill training
6. Student Achievement Points

2. STRENGTHEN COMMUNITIES

Core Objective 1, Strengthen *Internal* Community: Attract and Retain Talent.

Core Indicators:

1. Turnover Rate
2. Provide competitive compensation
3. Increase FT/PT faculty ratio
4. Employee Engagement
5. Improve "Wellness"
6. Invest in Professional Development
7. Invest in Leadership Development

Core Objective 2, Strengthen *External* Community: Contribute to the Economic Development of the Region, State, and Country

Core Indicators:

1. Maintain Walla Walla Innovation Partnership Zone designation and leadership role
2. Short-term and incumbent worker training
3. Applied Regional Economic Research (Economic Impact Analysis, Industry Cluster Analysis, Labor Market Studies, Skills Gap Analysis, Attainment Gap Analysis)
4. Align programs with high demand occupations and industries

Core Objective 3, Strengthen External Community: Establish and Maintain Partnerships that Support a Healthy Economy and Environment

Core Indicators:

1. Non-credit course offerings (Extended Learning, e.g. Quest, Community Education, Kid's College)
2. Support organizations co-located on WWCC campus
3. Establish strategic partnerships that facilitate student success, i.e. new program development and student placement

3. RESOURCE STEWARDSHIP

Objective 1, Secure Necessary Resources

Core Indicators:

1. Optimize (secure and strategically allocate) state-based resources to support mission fulfillment
2. Diversify sources of financial support beyond the state allocation and tuition revenue
    a. Increase share of grant and contract revenue
    b. Increase WWCC Foundation support of student success

Objective 2, Manage Financial Resources Effectively

Core Indicators:

1. Financial adequacy
2. Integrate resource allocation with the planning process
3. Embrace and adopt relevant technologies and practices that increase efficiencies and productivity
4. Decrease financial aid default rate

Objective 3, Natural Resource Stewardship

Core Indicators:

1. Solar energy usage
2. Paper consumption (reduction)
3. Water conservation
4. Track carbon emissions
5. Track the proportional share of alternative fuel vehicles in College fleet

OVERARCHING STRATEGIES

The overarching strategies for Walla Walla Community College for 2014 through 2020 are listed below. The strategies are not listed in any rank order; they represent broad, college-wide actions that will significantly move the College toward its vision in light of the mission, core themes, core objectives/goals, and core theme indicators. These strategies are overarching in the sense that they address all or some of the core themes. The overarching strategies address the "new and continuing" initiatives the College will pursue over the next several years. These strategies provide direction and guidance for tactical planning.

- Improve student access and opportunity, progression, and attainment
- Improve strategic enrollment and retention management
- Expand partnerships
- Cultivate equity
- Financial adequacy
- Organizational development
- Close skills gap by aligning programs with present and future occupational demand

The table below shows the relationships between the strategy and the core theme(s). The specificities pertaining to "how" or "in what way" does the strategy impact the core theme is articulated through tactical planning. The purpose of tactical planning is to specify the initiative, place the initiative within the organizational structure, and provide a guide to implementation. Implementation accounts for staffing, timeline, and budget, and includes a method of assessment and evaluation that is linked to outcome goal(s). In addition, the parallel purpose of assessment is to provide information that informs decision making.

Overarching Strategies	**Student Success**	**Strengthen Communities**	**Resource Stewardship**
Access and opportunity, progression, and attainment	✓	✓	✓
Strategic enrollment and retention	✓	✓	✓
Expand partnerships	✓	✓	✓
Align K-20 pathways	✓	✓	✓
Cultivate equity	✓	✓	✓
Financial adequacy	✓	✓	✓
Organizational development	✓	✓	✓
Close skills gap/Program alignment	✓	✓	✓

WALLA WALLA COMMUNITY COLLEGE STRATEGIC INITIATIVES AND CORE THEME ALIGNMENT

In addition to the broad, overarching strategies listed above, the following tables identify strategic initiatives that are tied to core themes. By design, those initiatives are intended to impact that primary core theme. However, the scope of impact of each strategic initiative can, and often does, extend beyond the primary core theme to which it is tied. The table below shows core theme-derived initiatives, and provides a stylized illustration of the integrated core theme planning framework.

WALLA WALLA COMMUNITY COLLEGE STRATEGIC INITIATIVES

Student Success	Strengthen Communities	Resource Stewardship
Achieving The Dream	Provide competitive compensation	Financial adequacy
Expand academic and applied STEM programs	Increase ratio of full-time to part-time faculty	Financial management
Increase capacity by adding new facilities	Organizational development and wellness	Move students further faster
Student housing	Close attainment gap	Reduce costs per completion
Strengthen strategic partnerships	Enhance workforce and business development capacity at Clarkston Campus	Reduce carbon footprint
Ensure program alignment with labor market demand	Continue to provide corrections education	Sustainability Plan
Accelerate learning	Provide cultural and avocational opportunities	Increase capacity to secure non-state funds

The College has already taken action to begin the implementation of some of the strategic initiatives identified in the above table. Specifically, those initiatives include: Expand academic and applied STEM programs; Increase capacity by adding new facilities; Ensure program alignment with labor market demand; Close attainment gap; Enhance workforce and business development capacity at Clarkston campus; and Strengthen strategic partnerships.

New certificate and degree programs are in the early stages of implementation on the Walla Walla and Clarkston campuses. In Walla Walla, those programs include Precision in Agriculture, Bioenergy and Waste Management, and Mechatronics. On the Clarkston campus, the College is moving toward broadening the scope of offerings by establishing new programs in Industrial Maintenance, Welding, and Mechatronics, and a new Workforce and Business Development Center in an effort to enhance regional capacity by simultaneously addressing the attainment and skills gap. Appendix C provides WWCC enrollment plan and projections that account for the implementation of the Strategic Plan.

Simultaneously, proposals are being prepared to seek capital funding for a new building (Walla Walla) and a replacement project (Clarkston). Expanding facilities on both campuses is necessary to fully realize the Strategic Plan and meet community needs.

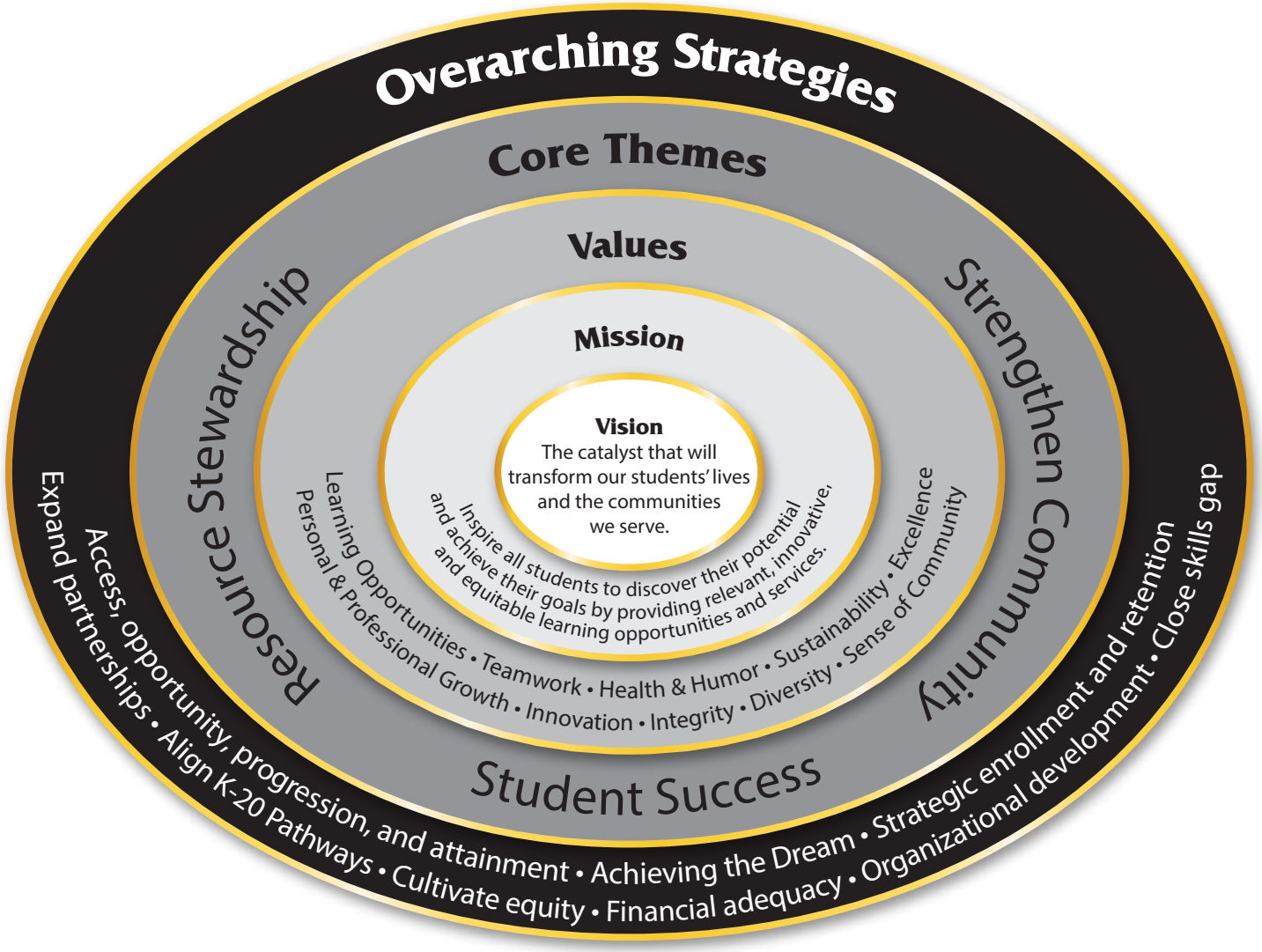
TACTICAL PLANNING CONSIDERATIONS

In advance of developing tactical plans for the strategic initiatives, it is recommended the following be taken into consideration:

- **Communicate** the progress of the 2014 – 2020 WWCC Strategic Plan to our internal and external community. Also communicate the implementation of initiatives and the evaluation and assessment results throughout the process.
- **Map** the Strategic Plan onto the organization; assign roles and responsibilities for tactical planning and implementation.
- Use the **evaluation and assessment** mechanism in the strategic plan to inform changes to the tactical implementation of strategic initiatives.
- **Integrate all plans (e.g. Budget, Academic, Master Facilities, Student Services, and Technology)** at WWCC to ensure all units and sub-units are working toward the College's vision and achieving mission fulfillment.
- Use the Strategic Plan to guide and shape **decision making.**

APPENDIX A

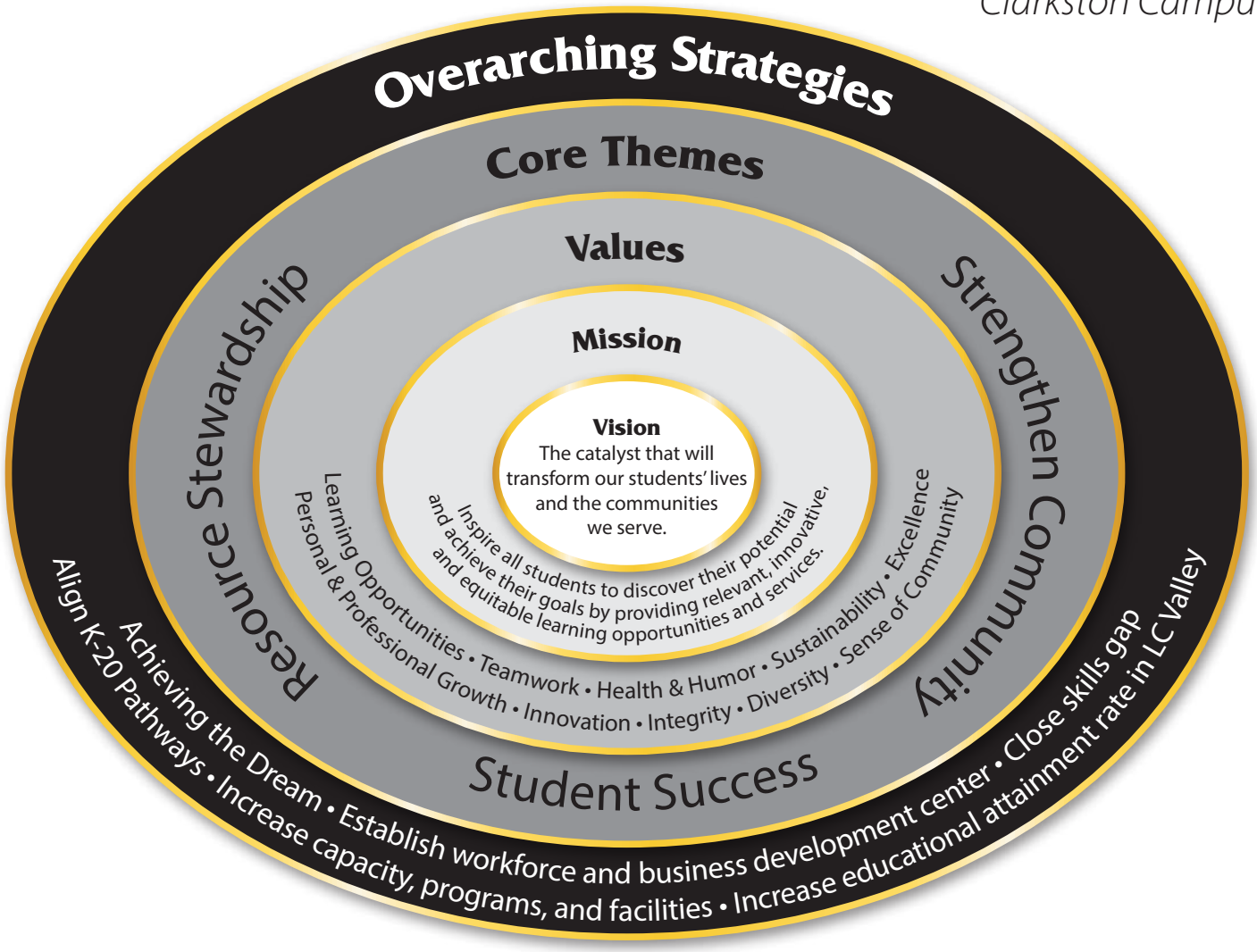
WALLA WALLA COMMUNITY COLLEGE STRATEGIC PLAN



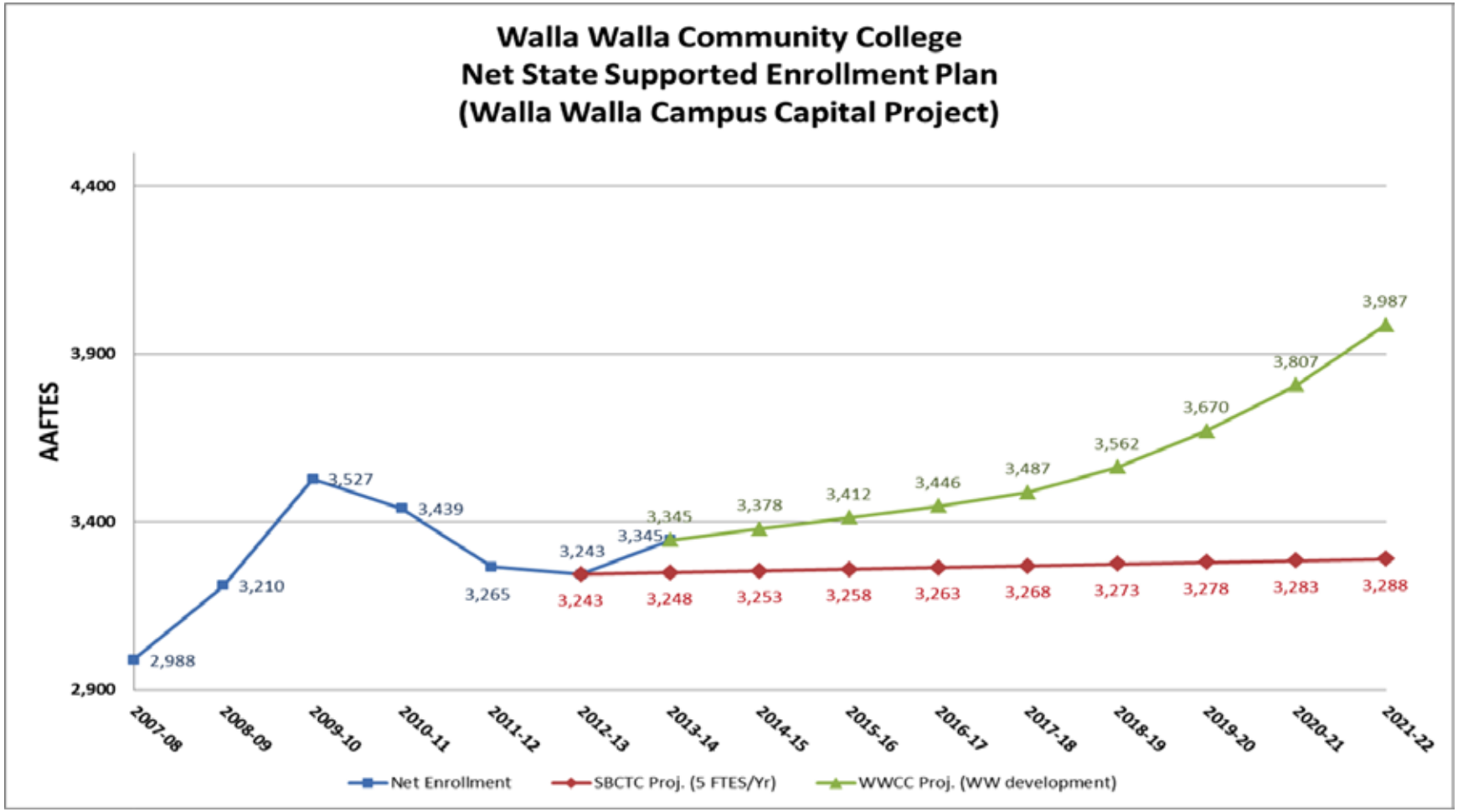
APPENDIX B

WALLA WALLA COMMUNITY COLLEGE TACTICAL PLAN

Clarkston Campus



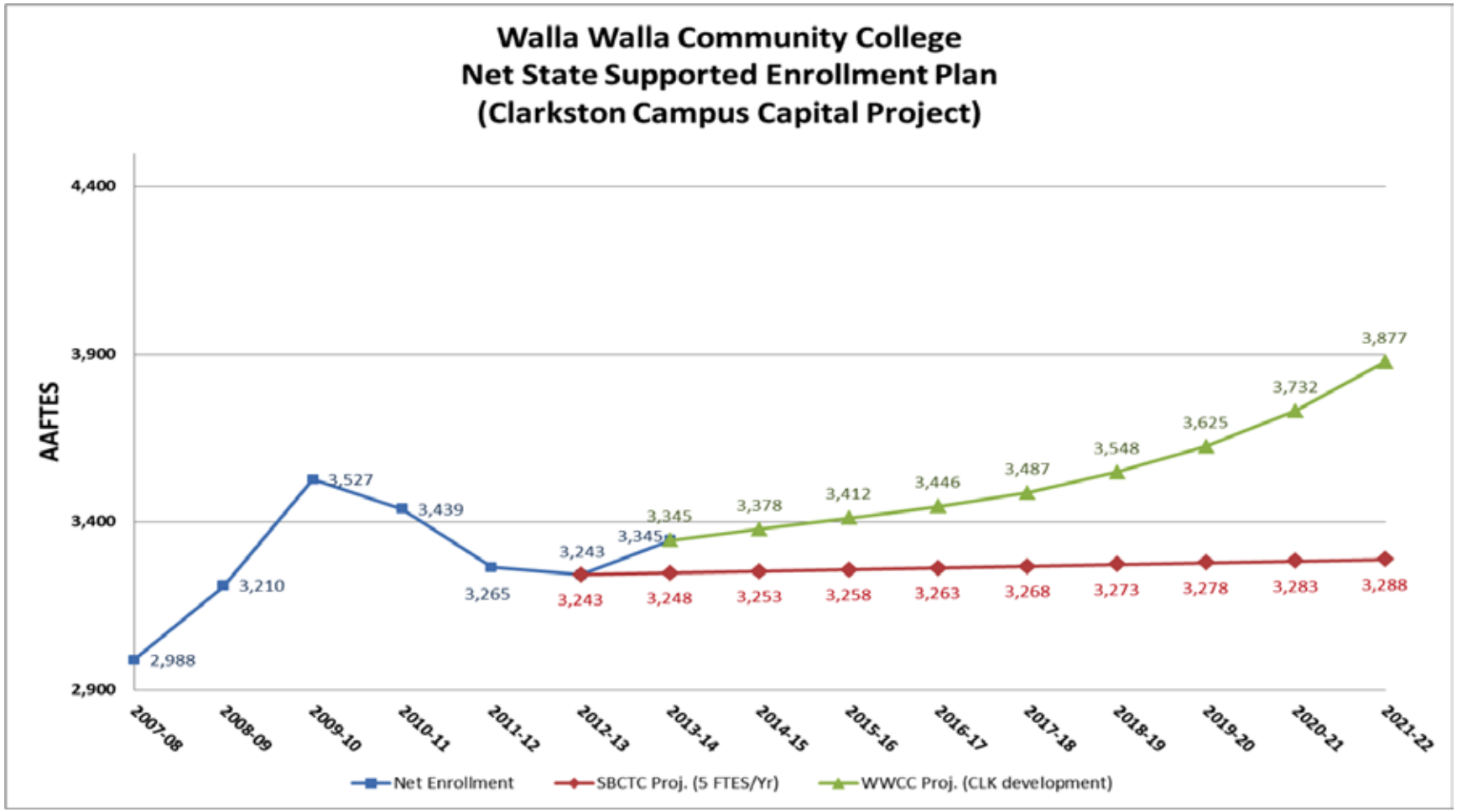
APPENDIX C



WWCC PROJECTION

Avg. % growth	**2.23%**
Net growth AAFTE	**642**

- SBCTC projection of 5 additional AAFTE/year is pessimistic and not realistic
- WWCC projections derived from Strategic Plan and College leadership



WWCC PROJECTION

Avg. % growth	**1.87%**
Net growth AAFTE	**532**

SBCTC projection of 5 additional AAFTE/year is pessimistic and not realistic
WWCC projections derived from Strategic Plan and College leadership

PROJECTED NET ENROLLMENT IMPACT OF FACILITY EXPANSION

Walla Walla		
Program	**Headcount**	**FTE**
Precision Ag	85	35
Biofuels	85	35
Mechatronics/Weld/Ind Maint/MT	100	55
Engineering	25	30
Chemistry	60	35
Physical Sciences	45	25
Math Emporium	75	30
Nutrition	50	20
TOTAL	**525**	**265**

Clarkston		
Program	**Headcount**	**FTE**
Mechatronics/Weld/Ind Maint/MT	75	40
Wellness/HPER	75	15
Parent Ed/Childcare	60	15
Math Emporium	75	25
Entrepreneurship/Business	100	30
Construction Trades	40	30
TOTAL	**425**	**155**

ENROLLMENT & PLANNING ASSUMPTIONS:

- Demand for instructional programs exceeds current capacity and funding
- Enrollment will decline if Clarkston buildings are not replaced
- Space is the primary limiting factor
- WWCC Enrollment projections are driven by instructional and student service needs
- Five old buildings in Clarkston have limited functionality and do not meet energy and building codes
- To increase completion rates, more space is required for Student Services