HLC Self-Study Update

Wichita Area Technical College
4004 N Webb Road | Wichita, KS 67226 | 316.677.9400 | WATC.edu
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HLC Self-Study Update

Wichita Area Technical College’s (WATC) HLC Criterion Committees began writing their sections of the self-study in 2012 for a site visit in 2014. As the self-study was developed new initiatives were included as they arose. However, additional changes that have a direct bearing on the strategic direction of WATC in reference to the HLC Criteria and Core Components did not make it into the self-study due to their timing.

This update is provided as supplemental material and evidence of ongoing design, development, and deployment of WATC’s directives as it seeks to sustain a qualified workforce for south central Kansas. The first section of this update, Academics and Curriculum Development, provides information and evidence of the ongoing activities in programs, courses, and curriculum over the past few months. The next sections of this update include information regarding changes to services and support provided to students. A third section discusses updates to strategic planning and assessment. The final section explores new developments specific to personnel, fiscal, and physical resources.

Academics and Curriculum Development

Since publication of the self-study, WATC has continued to evolve in the areas of academics and curriculum development. WATC has invested heavily in developing and implementing a variety of high school dual credit opportunities. The college has also focused on providing information on articulations and is examining the way developmental education is offered. New programs are being researched and others are aligned with KBOR directives. Some of this research and progress is due to a new budget initiative and progress in curriculum and teaching management systems. Additionally, Academic Affairs has forged new partnerships in the areas of Adult Literacy and Practical Nurse over the past few months.

High School Initiatives

Senate Bill 155 (SB 155) was established to allow high school students opportunities to gain dual credit in technical education courses, while providing two-year colleges financial incentives to create partnerships with local school districts. The concept of SB 155 mirrors the mission of WATC by promoting workforce training for economic development. Core Component 1A

For Academic Year 2013-2014, new partnerships with area high schools were established that provide students opportunities to take courses at WATC campuses as well as opportunities for dual credit at their high school. Current technical programs at area high schools were used as foundations to build sustainable dual credit programs for high
school students. For example, Derby High School has an excellent airbrush program. WATC was able to build off that program to provide dual credit that transitions into the Aerospace Coatings and Paint program. Core Component 3A

As a result of these partnerships, WATC has developed new programs for students at WATC campuses as well as high school campuses. Prior to fall 2013, WATC offered only two options for students who wanted to attend classes at WATC campuses for half of their school day: Aviation Core and Allied Health. For fall 2013, WATC increased those options to seven: Aviation Core, Allied Health, Certified Nurse Aid, Machining Technology, Welding, Automotive Service Technology, and Aviation Maintenance Technology. WATC has also expanded programs to include high school courses offered on high school campuses. This includes Airbrush courses at Derby High School, Accounting and Marketing courses at Maize High School and Maize South High School, and Criminal Justice and Auto Collision courses at Wichita South High School. Instructors for these courses receive professional development and are evaluated according to college policy. For spring 2014, WATC will add program blocks to meet the increased student interest in Composites, Mechanical Engineering Design, Medical Assistant, Electromechanical Systems, Air Conditioning, and Business. Additionally, Campus High School and Goddard High School are working with WATC to create their own skills lab so they can provide CNA courses on site for their students. Core Component 3B, Core Component 3C, Core Component 4A

This year, WATC created a new partnership with the Teaching Parents Association (TPA), an organization that works with Kansas homeschool families and co-ops. Through this partnership, the TPA promoted WATC technical programs to their members, which increased homeschool student enrollment. WATC is able to provide courses to homeschool students to expand their knowledge, skills, and diversity by providing them a lab experience in a hands-on environment. Core Component 1C, Core Component 1D

WATC ensures that the quality and integrity of these courses are met through instructor observations and evaluations conducted by WATC Deans and Lead Instructors. Courses taught at high school locations are included in program review to maintain consistent course practices. Dual credit instructors are provided professional development opportunities throughout the year and are included in department meetings and WATC inser- vices. WATC also works with third party credentialing bodies to ensure that these courses meet their requirements. Core Component 3D, Core Component 5A, Core Component 4A

As enrollment numbers increase, WATC continues to evaluate processes for high school students. WATC administers the ASSET® test at area high schools to make assessment tools more accessible for students. Students are also allowed to utilize college student services such as tutoring, computer labs, and Career and Disability Services. Core Component 2E, Core Component 1C
WATC recognizes the potential for continued growth of concurrent enrollment; however, reimbursement from the state will influence future plans. Core Component 5C

Transfers and Articulations

One of the projects Academic Affairs has focused on is documenting and providing transfer and articulation information to all constituents. In response to the project, a Web page was created to house WATC’s current agreements at the post-secondary level. This page enables academic coaches, recruiters, students, and any other constituents easy access to the transfer and articulation opportunities between WATC and a growing number of other academic establishments. This includes linking to KBOR’s Transfer and Articulation page which lists state-wide approved transfer courses. With regards to high school course articulations, WATC is working to develop a relationship and presence on the Kansas Department of Education’s Statewide Articulation Web page. The transfer and articulation Web page will also provide a link to this Statewide Articulation page. Core Component 3A, Core Component 3C, Core Component 3D, Core Component 2B

Developmental Educational Task Force

In spring 2013, a task force was formed under the guidance of the vice president, Academic Affairs, to redefine and transform the way developmental education is delivered and taught at WATC. The task force includes faculty and staff from English, Math, Aviation, Academic Success, Academic Affairs, Student Services and the director, NexStep Alliance. Core Component 5C

Through facilitated work sessions, the task force has identified the following outcomes:

- Increase success in math courses through modular learning that will customize the student’s learning path
- Maximize utilization of resources and quality of instruction by identifying a crosswalk of WATC’s Developmental Education courses and Goodwill’s GED courses
- Improve student success in developmental courses by revising COMPASS® cut scores based on student performance data to enhance placement accuracy Core Component 4C
- Increase Test of Academic Skills® scores of prospective nursing students by piloting mandatory assessment and placement in Reading, English, and Math Core Component 4B

Action plans for each of these outcomes are being developed, and more outcomes are likely to be identified as the task force continues to collect data and research best practices. Core Component 3A
New Curriculum Development

The development and enhancement of curriculum is the college’s basis for meeting industry workforce demands. WATC’s current development pipeline includes a number of programs and courses at various stages. Programs in development include:

- **Carpentry** – technical certificate in the approval process
- **Medical Coding** – technical certificate and AAS degree in the approval process
- **Predictive Maintenance** for Nondestructive Testing – technical certificate and AAS degree – in development
- Logic – in development
- Spanish II – in development
- Digital Media - technical certificate – in development
- Information Technology – technical certificate – partnership with Pratt Community College – in development

KBOR Program Alignment

WATC continues to participate in KBOR program alignment. Currently, Electromechanical Systems, Machining Technology and Medical Coding are actively engaged in alignment. Electromechanical Systems is in phase one of alignment, which includes program research and the collection of business and industry recommendations. WATC is recruiting local industry leaders to provide input at the industry meetings. Machining Technology and Medical Coding are at the implementation stage. Machining Technology will implement the amended curriculum in August of 2014 and Medical Coding will implement the amended curriculum once program approval is achieved.

New Program Development: A 2014 Budget Initiative

A new budget initiative was presented and approved by the Leadership Team for the FY2014 budget in the amount of $250,000 for a new program development fund. This budget initiative aligns with the college strategic goals 2.3 and 2.4 and was designed to promote the research of new curricular innovations, programs, and course enhancements for the college.
and skilled workforce needs of the community and state of Kansas. Establishing programs necessary for careers in advanced technologies requires a diverse curriculum and continual scanning of the employer environment for trends and future workforce needs. Jobs for the future need to be explored for consideration of new programs or existing program enhancements. Delivery modalities and assessed learning techniques must anticipate and be responsive to the needs of the employers served. This new fund allows the college to research, develop, and fund new programs and program/course enhancements. Core Component 4A, Core Component 3A, Core Component 5C

As a result of this new fund, the college is researching an expansion of the Air Conditioning Technology program to develop a Building Automation Systems Technician program. Market data research and labor department needs are being considered along with discussions with industry leaders. This program would include curriculum in commercial/industrial heating and air, system troubleshooting, computer programming, and project management. Core Component 3B, Core Component 1A

WIDS and Blackboard Learn

The college is moving forward with two new systems to provide an enhanced framework for curriculum management, assessment, and course delivery. The integration of World Wide Instructional Design System (WIDS) as the college’s curriculum management system began in September of 2013. Once fully implemented, WIDS will be used as the framework around which learning outcomes and assessment can be identified, connected, shared and stored. The WIDS software will be used to assist instructors in making the connections between competencies, outcomes, instructional activities, and assessment practices. This system is expected to be fully in place by late spring 2014. Core Component 4A, Core Component 4B

WATC is migrating the virtual teaching environment from ANGEL to Blackboard Learn (Bb Learn). A pilot group of faculty from technical and general education areas are currently being trained in Blackboard and will teach their first courses in Bb Learn in January of 2014. All faculty will be using Bb Learn by January of 2015. Core Component 3D

NexStep Alliance

On October 14, 2013 a goal of the newly branded Adult Literacy program, NexStep Alliance, a partnership between WATC and Goodwill Industries, was realized. A new teaching and learning facility was opened less than one mile from the NCAT campus to house the merged GED programs. The new facility includes six interactive and technology-based learning classrooms, an open computer lab, and a Pearson Vue testing center, along with offices for South Central Kansas Workforce Alliance to assist students onsite. This collaboration resulted in a memo of understanding between WATC and Goodwill Industries. This partnership reorganized the college’s Adult Literacy structure providing students with three options for learning - self-paced, classroom, and
online - while providing cost savings through elimination of duplicated services. Core Component 3B, Core Component 1D, Core Component 5B

South Central Kansas Nursing Partnership

The South Central Kansas Nursing Partnership between WATC and Pratt Community College (PCC) has resulted in new program offerings. In January of 2013 WATC began a hybrid program in Wichita, in addition to the traditional day and evening programs. The hybrid program consists of all didactic classes being offered in a combined face-to-face and online format with face-to-face clinical courses. The hybrid courses were developed using WATC’s master course format to provide consistency. The final phase of the partnership began in fall 2013 with WATC offering a Practical Nurse program on the PCC campus. Core Component 1D, Core Component 1A, Core Component 3C

The WATC PN Program Director is on the PCC campus once a week to promote communication with faculty and students at the Pratt campus. The Nursing dean, Practical Nurse director, and the program academic coach are available to the students by phone and e-mail between on-site visits. The WATC bookstore offers textbooks for students attending courses at PCC. Core Component 2B

WATC library services are available online to all students. Information about library resources is provided as part of the Transition to Nursing course held each semester during the pre-session week. Library resource information is also available in the learning management system within each nursing course shell for student reference. WATC hosted an Additional Location Confirmation Visit for the Pratt campus on December 18, 2013. The final report for this visit is due to the commission on February 12. Core Component 5A, Core Component 3D
Support Services

WATC continually examines processes and procedures that could potentially be roadblocks to student success. Creating a seamless and solid pathway from admissions into enrollment and continuing through courses is a process that WATC strives to improve. Over the past few months, the college has made progress in providing better access to WATC resources as well as creating a safer learning environment.

2013 College Admission Question Analyses

In October 2012 the WATC president directed that three admissions questions regarding math achievement, educational views and outside support be added to the online admissions application for prospective WATC Students. Research had shown that the answers to the three questions could be used by academic coaches to better assist students with their academic success. Core Component 5C, Core Component 1C

In September 2013, an analysis compared student responses to the students’ academic performance in the spring and summer terms. In general, students who had positive household educational support had an 8% better chance of completing their courses with a C or higher grade. The analysis also found that students who reported attempting higher level math classes in high school had higher Compass/ACT Scores which resulted in higher college GPAs. Overall findings suggested that the questions were not statistically significant enough to help coaches assist students. Following these findings, the college removed the three questions from the admissions application; however, the college continues to explore pre-enrollment predictors of success. Core Component 4C

Orientations

Online Student Orientation

New student orientation was deployed during the pre-session classes in early August 2013 before being rolled out to all students prior to the start of the fall semester. The online orientation was successfully completed by 76% of students enrolled for the fall semester. The orientation will be mandatory in future semesters. Core Component 3D

AMT/Manufacturing Orientation

Aviation faculty determined that too much time was being spent on the first day of class dealing with administrative issues. In response to these issues, a separate course has been established as a required orientation for students enrolled in AVC courses. Students must complete the orientation prior to attending their program classes. As a result, students are better prepared for full engagement of the program subject matter on the first day of class. Core Component 3E, Core Component 3D, Core Component 1A
myWATC to Go Mobile Application

In August 2013 WATC implemented a free smartphone/tablet mobile application called myWATC To Go as a convenience for current and prospective students and employees. The application is hosted by Ellucian and connects to the college’s Banner information system for real-time data access to schedules, room assignments, grades, and contact information via students’ mobile devices. The application can also be used by prospective students and visitors to obtain campus and contact information. Core Component 1C, Core Component 1D

The WATC Recruiting and Marketing department is responsible for the look and feel of the app. The WATC Information Technology department maintains the app and performs upgrades. An updated Student IT Guide was published in August providing guidance to students for downloading and installing the application. In addition an email was sent to students and employees describing the benefits of the application and sharing a link to the webpage where they can find the instructions for downloading the application. WATC is hopeful that Ellucian, which created the application, continues to make system improvements so additional myWATC information can be shared on mobile devices. Core Component 3D, Core Component 2B

Behavioral Intervention Team

In light of recent incidents at WATC and nationally, the college recognized the need to supplement short-term reactions to potentially threatening students with a proactive prevention approach. The college has a strong security presence with protocols in place, including an emergency messaging system, to deal with various incidents that could arise; however, the college lacked a coordinated effort to identify troubled students before they became threatening. In August 2013, the Behavioral Intervention Team was formed to respond to student behavioral concerns, to discover information about a person’s ideas or plans for violence before violence can occur, and to coordinate resources to address the needs of individuals who are experiencing significant behavioral and/or mental disturbances. Core Component 2A, Core Component 5A, Core Component 2E, Core Component 3D
Program Review and Assessment

As WATC entered into the fourth of a five-year strategic plan, changes to the plan were needed to connect the college with a variety of external and internal directives. In 2013, KBOR created a new Performance Agreement process, and institutions were aligned at the beginning of the 2014 academic year. Internal planning was updated for two reasons. The first was to update the indicators on the strategic plan to better align with revised measurements. For example, financial measurements were adjusted to include the HLC composite financial indicator score. The second reason for internal planning changes was to provide college faculty and staff tools for making data-driven decisions. The two tools developed and implemented in 2014 include an update of Section B of the Academic Program Review process and an enrollment management system titled Continuum for Success.

KBOR Performance Agreement

In order to better fit with KBOR’s strategic plan, Foresight 2020, and to better monitor planning results, KBOR revised their Performance Agreement system in the spring of 2013. The first big change was the switch from a calendar year reporting system to an academic year system. This switch changed the timeline for Performance Agreement to be consistent across all KBOR institutions and became effective this current academic year. KBOR also created two categories of indicators. Institutions selected three indicators from the KBOR created categories including a quality outcome indicator. Each institution also provided three additional indicators. These measurements were limited to what aligned to Foresight 2020 goals, with one indicator targeting developmental education. Below are the indicators WATC negotiated with KBOR to use in the Performance Agreement for the next three years. These indicators are also included in the 2014 WATC Strategic Plan. Core Component 4A, Core Component 5C, Core Component 1A

KBOR’s category of indicators

- Increase number of certificates/degrees awarded
- Lower the ratio of award seeking students to credentials conferred
- Increase number of third party technical credentials earned

WATC’s selected indicators

- Increase percent of students with a “C” or higher in Intermediate Algebra or higher after successfully completing EBS (Developmental Education) math course
- Increase number of Hispanic/Latino students enrolled in post-secondary education
- Increase percent of high school students successfully completing courses
Program Review - Section B

Section B of WATC’s Program Review process provides faculty and academic leadership insight into the enrollment, demographic, and outcome figures related to programs or disciplines. An updated Section B was developed with assistance from the academic deans and faculty to better understand the figures provided, plus a new section was added to encompass the financial aspects of each program/discipline. Core Component 4A

Changes to the enrollment section include general education hours attributable to programs and a capacity section that provides faculty a total seat count available compared to enrolled credit hours. The new financial section of Section B reports the direct revenue for each program/discipline including tuition, attributable general education tuition, grants, SB 155 tuition, and bad debt. Direct expenditures categorized as payroll, non-payroll, grants, and direct general education expenses are provided. Academic Support expenses (library, coordinators, deans, and vice president) are calculated based on the proportion of credit hours for each area. The total revenues are compared to the total expenditure and a financial indicator is created. An indicator that is greater than one shows that the program has the ability to support its direct expenses. Core Component 4A, Core Component 5A, Core Component 5C

Because the financial section is not available until after the annual audit is complete, and enrollment items such as placement and credentialing take place after graduation, the figures provided for Section B are always a year behind. WATC developed the new Section B for 2013 and it will be fully implemented in FY 2014. Core Component 3C

Continuum for Success

In the fall of 2012, members of WATC’s Leadership Team and other key staff members began a series of informal discussions regarding student retention. One outcome of these conversations was the college’s need to better understand the lifespan of a student at WATC. Staff and leadership agreed to devise a data-driven tracking tool for such purposes. This evolving initiative has come to be known as the Continuum for Success. Core Component 4A, Core Component 4C, Core Component 5A

Much like a traditional enrollment funnel that tracks students through approximately 4-6 stages of progression, the Continuum for Success measures student progress from the moment of initial inquiry to graduation day and beyond. Specifically, the following data points are included in the Continuum for Success:

Inquiry
Admission
Enrollment
First day of class
Census
End of term
Re-enrollment
Move into next cohort
Graduation
Placement

In this model, distinctions are made between program coursework and general education classes. Specifically, general education classes are separated from program classes in each of the stages.

A working draft of the Continuum for Success was unveiled to the college’s board on October 24, 2013. For the program selected, initial analysis showed opportunity for improvement in several key areas including progression from admission to enrollment, and from re-enrollment to graduation. In the months to come, WATC will apply the Continuum for Success to each of its programs for analysis and future planning by academic coaches, faculty, and academic leadership. Core Component 5C, Core Component 3D

Changes In Assessment

WATC continues to adjust and monitor assessment practices. Program faculty drive the process within the technical programs selecting what measurements and expectations best fit within the structure of outcomes for each program. The integration of WIDS into the assessment process will provide an enhanced framework for the completion of assessment goals. General Education faculty revisit the assessment practices, measurements, expectations, and learning goals that develop and drive the student learning that is outlined in WATC’s General Education outcomes. The biggest change in the past six months has occurred in the area of science assessment. Core Component 4B

New Science Assessment

Since the inception of general education and general education assessment in 2009, WATC has struggled linking the general education outcome, “identify, define, and systematically analyze a problem from a global perspective” to learning in science courses. In spring 2013, a new rubric and project was piloted in Human Anatomy and Physiology and tied to the end-of-semester project. This assessment process was fully implemented in fall 2013 in all Human Anatomy and Physiology classes. Students in every Human Anatomy and Physiology course are asked to choose a physical condition, show how it affects the body, explore its impact on the global community, and research current solutions as well as potential future solutions. This project measures understanding of course competencies and the ability to apply acquired knowledge to real world problems. The
project is graded with a standard rubric, and results are compiled each semester. The comprehensive data is plugged into the assessment matrix and faculty identify areas that may need more emphasis in the classroom. Core Component 4B, Core Component 5D, Core Component 2D

**Expansion of End-of-Program Testing**

To ensure that graduates are prepared for the rigors of the workplace, WATC continues to expand the number of programs which provide end-of-program assessments. During fall 2013 the college implemented National Institute for Metalworking Skills (NIMS) certification testing in the Machining Technology program. WATC’s program was the first in the state to meet this new requirement of program alignment. Programs involved in the National Aviation Consortium (NAC) project moved closer to industry recognized end-of-program testing with the formation of the NAC Steering Committee and Industry Council, which is charged with the development of the end-of-program assessments. Additionally, the NAC programs may implement Manufacturing Skill Standards Council testing in safety and quality by summer of 2014. Core Component 1D, Core Component 4B, Core Component 5A, Core Component 5C
Investment in Resources

With some of the changes WATC has experienced a renewed emphasis on the review of resources has also taken place. This review has targeted three resource areas: human, fiscal, and physical. The college has made strides in the area of salary and benefits over the past two years. This trend continued in 2013, and a new approach is being put in place for 2014. WATC is also planning for the future by reviewing resources targeted for the National Center for Aviation Training (NCAT) and the overall future of the college. This future planning includes being prepared to adapt to physical and capital improvements that may be needed over the next five years.

Human Resources

Faculty Senate Name Change

WATC divested from USD 259 in 2004, and at that time USD 259 faculty were represented by the Kansas National Education Association (KNEA). Following the divestiture, the faculty of WATC voted against KNEA representation but established a body to represent faculty and to negotiate on behalf of the faculty. The negotiating team was codified in statute under SB7. A faculty council was established to serve as a representative body for faculty that addresses issues beyond annual negotiations for wages and benefits. As the college grew, the faculty council began to take on additional duties such as approval of curriculum changes and review of college policy that impacts the classroom. In fall 2013, the faculty of WATC discussed a proposal to change the name of faculty council to faculty senate. The faculty believes this more accurately reflects the current duties of this group. Core Component 2E, Core Component 2D

Market Based Adjustments

To determine pay increases for fiscal year 2014, the President directed the executive director, Human Resources to conduct a salary survey of two-year public colleges in south central Kansas to determine how competitive WATC wages were as compared to these similar institutions. The goal was for WATC to pay within 90% of the market competition for each full-time position. The salary survey included Butler Community College, Cowley College, and Hutchinson Community College. Once the data was compiled, the process of trying to match WATC jobs to the jobs at the other colleges began. The compiled data was presented to a Salary Committee, consisting of the executive director, Human Resources, two faculty members, and two staff members, for the purpose of analyzing pay for each position. The committee recommended pay adjustments based on the committee’s findings and a budget of $375,000 approved by the Leadership Council. At the conclusion of the committee meetings, 33 WATC employees were recommended for a market based pay adjustment and all other employees were recommended to receive a 2.75% pay increase. The recommendations were accepted by
the President and Leadership Council, and approved by the WATC Board with all pay increases effective July 1, 2013. Core Component 5A, Core Component 5C

WATC Merit Pay

Following the approval of the market based pay adjustments and 2.75% pay increases, the WATC Board directed the president to implement performance or merit based pay for future pay increases. The president hosted Town Hall meetings with small groups of employees to share the concept of merit pay and to get ideas and feedback. As a result, overall goals for the college were established. In addition to these college goals, departmental goals and individual goals are created. A plan, which includes the specific criteria that will be used to determine pay increases, will be presented to the Leadership Council and then the WATC Board for approval. Core Component 3C, Core Component 5C

The proposed plan will be based 75% on objective measures and 25% on subjective measures. A five-point scale will be used for evaluating each of the performance indicators. This plan will also replace the current faculty evaluation process. The adoption of this evaluation process for faculty provides consistency and equality within the merit-based pay system. Core Component 5D

Fiscal Resources

NCAT FY14 Funds

Since 2009, WATC has received $5,000,000 annually from the state of Kansas to provide funding for the National Center for Aviation Training (NCAT). The NCAT appropriations primarily provides equipment and training to ensure that NCAT is a world-class training center for aviation and manufacturing. In 2013, Governor Brownback proposed a biennial budget, a change for Kansas which traditionally adopts an annual budget. The Legislature reduced expenses across various areas in order to pass a balanced budget. The most significant impact to WATC was a reduction of annual NCAT funding by $2,000,000. Throughout the legislative process the college, the WATC Board and community leaders rallied support for the continued funding of NCAT at established levels. With the adoption of a biennial budget, the reduction of NCAT funding affects the college in both FY2014 and FY2015. Core Component 1A, Core Component 5D, Core Component 5B

Since the passage of the state budget, the WATC Board and the college president have continued to meet with legislators to answer questions and provide evidence of the impact of these funding cuts on the college and on aviation and manufacturing training. Deans and faculty members worked to prioritize the 2013 NCAT spending, and adjustments were made to minimize the impact of the funding cuts on students and future strategic initiatives. On October 24, 2013, NCAT was host to a delegation of over 60
legislators. One of the main topics of discussion was the restoration of NCAT funding in future state budgets. Core Component 5A, Core Component 1D

Contingency Reserves

The college proposed and received approval to establish a general contingency reserve and a capital reserve fund. With the state continuing to scrutinize college budgets across the state and reduce higher education funding, the WATC Board’s Finance and Facilities subcommittee was concerned with the large undesignated cash balance the college had accrued over the past several years and the appearance that the college might not need additional or current levels of state funding. Core Component 5C, Core Component 2C

For FY2014, the college proposed designating 7% of the general operating budget of the college as a reserve with 5% designated for general operating contingency and the remaining 2% designated for capital projects. The established general operating contingency is $1,349,047 and the capital reserve is $963,605. These funds will be reserved at the end of the fiscal year and will be reduced from the overall available cash balance at year-end. These funds are restricted and require the approval of the WATC Board to be expended. Core Component 2A

Physical Resources

Budgeting for Maintenance Reserve Fund

As part of the operational agreement with Sedgwick County, the college must maintain the campus in the condition it was received. Due to the nature of programs taught at the NCAT Campus, the facility has extensive mechanical systems that are costly to replace and have a limited useful life. College administration recognized the need to begin planning for continual upkeep and maintenance beyond regular maintenance needs.

As part of the FY14 Budget, the college proposed and the board approved funding a maintenance reserve fund of $500,000 for future large capital project and maintenance needs of the NCAT campus. By budgeting for future maintenance in a reserve fund, the college will ensure that replacement of mechanical systems and other large capital and leasehold projects are not funded through the annual operating budget. Examples of future projects include replacement of carpet and resurfacing of parking lots. Core Component 2C, Core Component 5A

Grove Campus Expansion

With the growth and continued interest in offering technical classes to high school students due to SB155, the college has worked aggressively to support dual-credit programs and enhance offerings in partnership with area school districts, particularly USD 259, Wichita Public Schools. The college, realizing the true growth impact of SB155 and the demand from area high schools, began planning for year two of SB155. Academ-
ic leadership worked to develop possible solutions to meet the growing demand of SB155 courses. The solution was to leverage available capacity at the Grove Campus and transform Building D into a dual-credit center. After obtaining support from USD 259 for the expansion plan, the Leadership Team approached the WATC Board and the Leadership Council for approval. This was achieved by May 2013. Core Component 3C, Core Component 3D

As part of the Grove Expansion Plan, $100,000 was allocated to technology and facility enhancements for Building D. Enhancements included new lighting, paint, furniture, and technology in four classrooms, two computer labs, and the administrative and support area for faculty and student service use. USD 259 contributed upgrades with the installation of a new HVAC system and repaired the parking lot. In fall 2013, the college began offering programs specifically targeted to high school students in the enhanced facilities. The college continues to work with high schools to increase future offerings. Core Component 5A, Core Component 5D

Wichita Southeast High School Discussion

As the college continues an ongoing facility planning process, looking at future program needs and enrollment areas, the college is working on the initial planning stages of a feasibility study for a campus at the current site of Wichita Southeast High School (Southeast). As part of the initial review, the Leadership Team met with the USD 259 Superintendent and toured the Southeast site on February 14, 2013. In addition, Dr. Kinkel presented his vision for the potential WATC campus to the USD 259 Board of Education at their meeting on June 17, 2013. The WATC Board has been apprised of all discussions. Core Component 1A, Core Component 3C

Southeast presents unique opportunities for the college to expand science and health-care related program offerings, without the expense of building lab space for these offerings. The initial plan would include co-locating the USD 259 Administrative Offices in the facility along with WATC, allowing for a further strengthening of the partnership between the college and Wichita Public Schools. Core Component 5A, Core Component 5C

The college signed a five-year extension to continue leasing the Southside Center until August 31, 2018. This allows the college maximum flexibility in analyzing and planning for possible future expansion.