

**President's Goals  
Mountain Empire Community  
College  
Strategic Planning Strategies  
2011-12**  
Approved by Local Board July 19, 2011

<b>Goal</b>	<b>Strategic Focus</b>	<b>Leader</b>	<b>Final Report June, 2012</b>
Increase annualized FTES enrollment by 2%, from 2252 in 2010-11 to 2297 in 2011-2012.	<b>Access</b>	Academic Vice President, Deans and Enrollment Services Director	<b>NOT MET</b> Annualized FTES for 2011-12 was 2104, a decrease of 6.6%.
Increase the number of individuals served in non-credit training by 3%.	<b>Access</b>	Workforce Development Dean	<b>EXCEEDED</b> At the end of the 3 <sup>rd</sup> quarter, 3,035 individuals received non-credit training in 2011-12, a 19% increase over 2010-11. The goals set for 2015 has been achieved.
Increase dual enrollment FTES by 2%, from 373 FTES and 1,006 headcount in 2010-11.	<b>Access</b>	Dual enrollment Coordinator	<b>NOT MET</b> Dual enrollment FTES was 316 and headcount was 891 in 2011-12, a decrease of 15% and 11%, respectively.
Increase enrollment of 2011 high school graduates enrolling at MECC in the fall 2011 by 2%, from 428 in 2010-11.	<b>Access</b>	Enrollment Services Director and Career Coaches	<b>EXCEEDED</b> 466 new 2011 service area high school graduates enrolled Fall 2011 vs. 429 in Fall 2010, an increase of 8.6%.
Serve a minimum of 20 students through the Great	<b>Access</b>	Great Expectations	<b>EXCEEDED</b>

Expectations program.		Coordinator	33 students were served in 2011-12.
Increase the number of financial aid applicants by 1%, from 3,670 in 2010-11.	<b>Affordability</b>	Enrollment Services Director	<b>NOT MET</b> The number of financial aid applicants for 2011-12 was 3,645.
Increase the number of new AIMS eligible graduates that enroll at MECC by 2%, from 135 in 2010-11.	<b>Affordability</b>	Enrollment Services Director	<b>EXCEEDED</b> 160 AIMS 2011 students enrolled Fall 2011 vs. 135 in Fall 2010, an increase of 18.5%.
Host a minimum of 20 on-campus financial aid workshops during the 2012 Spring term to promote early FAFSA completion.	<b>Affordability</b>	Enrollment Services Director	<b>EXCEEDED</b> 21 financial aid workshops were held on campus during 2011-12.
Retention --All Students, Fall to Spring: Increase retention from 65% in 2009-10 to 68% by 2015. (Includes dual enrollment and non-program students.)	<b>Student Success</b>	Academic Vice President and Deans	<b>IN PROGRESS</b> The fall 2010 to spring 2011 retention for all students was 68%. This figure dropped to 66% for fall 2011 to spring 2012 retention.
Retention -- First time Students, Program Placed, Fall to Spring: Increase retention from 70% in 2009-10 to 75% by 2015.	<b>Student Success</b>	Academic Vice President and Deans	<b>IN PROGRESS</b> The 2010 first-time student fall 2010 to spring 2011 retention was 73%. This figure remained at 73% for the fall 2011 to spring 2012 retention.
Completion -- Increase 3-year completion rate to 32% by 2015.	<b>Student Success</b>	Academic Vice President and Deans	<b>IN PROGRESS</b> The 3-year completion rate for the most recent 2008 cohort is 28%; an increase from 18% for the 2002 cohort.
Increase transfer rates in Arts and Sciences programs by 2%.	<b>Student Success</b>	Arts and Sciences Dean	<b>IN PROGRESS</b> The transfer rate for graduates of the AA&S degree was 64% for 2009-10 and 2010-11 graduates. Rates for 2011-12 will not be available until fall of 2012.

Increase on-line student success rates by 6 points in 2015 (67% to 73%), as stated in the college's QEP Goal.	<b>Student Success</b>	Academic Vice President and Deans	<b>IN PROGRESS</b> Rates are analyzed each year. Slight variations are occurring each year, but the gap still exists.
Achieve a \$700,000 goal for MECC's Foundation fiscal year of 2011.	<b>Resources</b>	Institutional Advancement Vice President	<b>EXCEEDED</b> The MECC Foundation's audited statements for the period ending December 31, 2011 reported total gifts for the calendar year at \$1,687,438. The goal was achieved and exceeded by 141%.
Maintain the 2010-11, \$2.1 million annual revenue for grants for the Foundation's fiscal year of 2011.	<b>Resources</b>	Institutional Advancement Vice President	<b>EXCEEDED</b> As of 5/11/2012, \$2,409,422 has been raised in grants for 2011-2012 fiscal year. The goal has been exceeded by 15%.
Increase the number of employers served/service to employers in the MECC Service Region by 3%, from 116 in 2010-11 to 128 for 2011-12.	<b>Workforce</b>	Workforce Dean	<b>EXCEEDED</b> To date, 226 employers were served during 2011-12, an increase of 95%.
Increase the number of Career Readiness Certificates awarded to 80 by 2012-13, from 34 in 2010-11.	<b>Workforce</b>	Workforce Dean	<b>EXCEEDED</b> To date, 94 CRCs have been awarded during 2011-12.
Assist with the creation of five new businesses in 2011 SBDC fiscal year.	<b>Workforce</b>	SBDC Director	<b>EXCEEDED</b> Seven new businesses were created.
Assist with the creation of thirty-five jobs in 2011 SBDC fiscal year.	<b>Workforce</b>	SBDC Director	<b>EXCEEDED</b> Eighty jobs were created.
Assist with retention of forty-five jobs in 2011 SBDC fiscal year	<b>Workforce</b>	SBDC Director	<b>NOT MET</b> Twenty-two jobs were retained.
Increase sales by \$250,000 in 2011 SBDC fiscal year.	<b>Workforce</b>	SBDC Director	<b>EXCEEDED</b> Sales were \$338,883.

Increase capital investment by \$1,980,000 in 2011 SBDC fiscal year.	<b>Workforce</b>	SBDC Director	<b>EXCEEDED</b> Capital investment was \$2,217,500.
Offer four business workshops with a total of 50 attendees during 2011-12 for the 2011 SBDC fiscal year.	<b>Workforce</b>	SBDC Director	<b>EXCEEDED</b> Four workshops were offered with a total of 60 attendees.
Increase the number of local employers advertising job openings by 10%, from 27 during the 2010-11 academic year.	<b>Workforce</b>	Student Services-Career Counselor	<b>EXCEEDED</b> 56 local employers advertised job openings, up 27 in 2010-11.

<p style="text-align: center;"><b>Focus attention on the need for increased personnel</b></p> <p>MECC has a process for identifying, reviewing and approving the personnel positions. Annually, each supervisor makes personnel requests as part of the planning process. Within the various areas of the college, for example academic and student services, these positions are prioritized. Based upon these requests and prioritizations, the Budget Committee determines the final number of positions to be filled based on available and projected funding.</p> <p>Compared to 2006-07 (prior to the most recent series of state funding cuts), MECC will have the following number of positions as of 2011-12:</p> <ul style="list-style-type: none"> <li>• 45 state-funded faculty positions and 2 grant funded positions, compared to 48 state-funded;</li> <li>• An increase of FTE adjunct positions from 57 to 75.75;</li> <li>• Maintenance of 16 state-funded administrative positions and an increase of grant-funded positions from 8 to 9;</li> <li>• An increase of state-funded classified positions from 65.5 to 67 and an increase of grant-funded positions from 11 to 12;</li> <li>• Maintenance of 16 state-funded wage positions and an increase of grant-funded positions from 7 to 20.</li> </ul>	<p><b>Management</b></p>	<p>Budget Committee</p>	<p><b>MET</b></p> <p>At the end of the 2011 fall semester:</p> <ul style="list-style-type: none"> <li>• 46 state funded faculty positions/2 grant funded faculty positions</li> <li>• 16 state funded administrative positions/9 grant funded administrative positions</li> <li>• 68 state funded classified positions/11 grant funded classified positions</li> <li>• 16 state funded wage positions/20 grant funded wage positions</li> <li>• MECC currently has 111 adjunct faculty</li> </ul>
<p style="text-align: center;"><b>Revise the student advisement system</b></p> <p>A survey of faculty and staff has been conducted. Based upon the responses, advisors will receive training during 2011-12.</p>	<p><b>Management</b></p>	<p>Academic &amp; Student Services VP</p>	<p><b>MET</b></p> <p>All full time faculty and advisors attended advisor training on October 14, 2011. The training consisted of 1) the advisor role and the importance of involved and accurate advising, 2)</p>

			how to advise for the new developmental math courses, and 3) tips and strategies to maximize the PeopleSoft System in advising. An additional advising session was held for new faculty during the Spring 2012 in-service.
<p style="text-align: center;"><b>Focus on student retention</b></p> <p>A new Student Advocate Program has been implemented to develop an early alert and tracking system to address barriers to student success.</p>	<b>Management</b>	Student Services Director	<p><b>MET</b></p> <p>A Counselor has been hired to serve as a Student Advocate to assist students in developing transfer and/or career goals to support retention and completion. Students in at-risk populations are being provided individual and intrusive support services, their progress is being tracked, and retention data is being analyzed.</p>
<p style="text-align: center;"><b>Expand communication among administrators, faculty and staff</b></p> <p>Based upon input from the personnel planning sessions held in August of 2010 and the subsequent summary provided by the facilitator Dr. John Washburn, the following communication strategies have been identified:</p> <ul style="list-style-type: none"> <li>• Existing documents such as strategic priorities, personnel policies and procedures, job descriptions and the MECC organizational chart will be displayed on the new employee Intranet.</li> <li>• Currently, MECC conducts college-wide fall and spring in-service meetings and an end-of-year Celebration of People; academic divisions, the Faculty Senate and ACE hold monthly meetings.</li> </ul>	<b>Management</b>	President's Staff	<p><b>IN PROGRESS</b></p> <ul style="list-style-type: none"> <li>• The new Intranet is in place these documents are included in the MECC Faculty and Staff Manual. The organizational chart is on the front page of the Internet, which also meets a Governor's Directive.</li> <li>• A mid-semester college-wide meeting was held; this will become an ongoing activity.</li> <li>• The College's Workplace Quality survey was conducted in February. Results were compared to the 2007 survey results responses. The two surveys have been published on the Intranet.</li> </ul>

<p>During 2010-11, the role of the College Council was expanded to include providing input and review of the strategic plan and minutes began being distributed campus wide. The President will institute a new mid-semester, college-wide meeting during 2011-12.</p> <ul style="list-style-type: none"> <li>• A workshop is being planning for administrators/supervisors on effective communications within departments and divisions.</li> <li>• A communications audit will be conducted to more specifically examine areas where internal communications might be improved.</li> </ul>			<ul style="list-style-type: none"> <li>• Follow-up on the Quality of Workplace Surveys is in progress, which will include Identifying where internal communications can be improved.</li> </ul>
<b>Focus attention on continuous improvement</b>	<b>Management</b>		
Improve the process for creating and maintaining classroom standardization.	<b>Management</b>	Academic & Student Services VP	<b>MET</b> All classrooms and labs have been inventoried to determine equipment needs to bring each one to current technology standards. Using various funds, over half of the classrooms/labs have been updated and the plan is to complete all classroom/labs by the end of the 2012-13 academic year. The process for maintaining currency and standardization will be a yearly review at the time that the Technology Plan is written.
Improve process for updating shared department advising guides.	<b>Management</b>	Arts & Sciences Dean	<b>MET</b> Advising worksheets have been revised and posted to the shared "O" drive for access.
Improve student advising process by including FAST assessment results in SIS.	<b>Management</b>	Business & Information	<b>IN PROGRESS</b> A process has been developed to include all FAST

		Technology Dean	<p>scores within the SIS system for faculty to access during student advisement. The FAST assessment is administered to the students registered for FOX. A plan to provide remediation to those scoring below 70 has been implemented. Students scoring below 70 are registered to attend a one-day, non-credit session prior to fall classes. The remediation class is being developed this summer by the IT faculty.</p> <p>A reminder to attend the session will be mailed to the students on August 1. The success rates of the students will be followed during the Fall semester who attend the remediation, as well as those who should have attended but didn't, to determine if the remediation has an impact.</p>
Streamline the documentation process for non-credit data.	<b>Management</b>	Workforce Development Dean	<p><b>IN PROGRESS</b></p> <p>The VCCS is currently doing an RFP for a new non-credit enterprise system to streamline the non-credit process. This will be in place in the next academic year.</p>
Improve the process of granting security credentials to new and existing users.	<b>Management</b>	Computing & Information Technology Director	<p><b>IN PROGRESS</b></p> <p>Documentation of the business process and workflows for the issuance and approval of security credentials is underway. SharePoint 2010 Server has been selected to automate the manual process of the request and approval process for granting users access to computing resources. A staff member has been sent for SharePoint 2010 training to gain the necessary skills to implement the project.</p>



Develop a streamlined process for re-assigning academic advisors to students who are changing programs.	<b>Management</b>	Enrollment Services & Student Services Director	<b>MET</b> Enrollment Services & Student Services worked together to streamline this process. All advisor assignments are now made in Enrollment Services and at the time the student changes programs.
Improve the Fixed Asset Moves and Relocation Discrepancy Process.	<b>Management</b>	Financial & Administrative Services Vice President	<b>IN PROGRESS</b> VCCS is exploring requirements or specifications for RFID management of inventory.
Improve the new adjunct orientation process.	<b>Management</b>	Health Science & Industrial Technology Dean	<b>IN PROGRESS</b> A new adjunct faculty member orientation program was piloted, feedback was receive and a revised orientation procedure will be brought forward in the first division meeting this fall for approval.
Develop a new grants manual for grant project directors.	<b>Management</b>	Institutional Advancement Vice President	<b>IN PROGRESS</b> The document was developed in draft form and meetings were conducted with college personnel regarding information and methodology that would facilitate greater efficiency in grant administration. Commercially-produced grant management software was previewed and rejected. Microsoft "Project" software was secured to test as a tool to assist project administrators with grant administration.
Improve coordination of proctoring issues for evenings and Saturday testing in a timely manner.	<b>Management</b>	Library Director and Student Services Director	<b>MET</b> This improved process provides consistency and security in test proctoring for students who are unable to test during regular Testing Center hours.