

**President's Goals**  
**Mountain Empire Community College**  
**Strategic Planning Strategies 2012-13**

**Approved by Local Board on July 17, 2012**

<b>Goal</b>	<b>Strategic Focus</b>	<b>Leader</b>
Increase annualized FTES enrollment by 1% in 2012-2013, from 2104 in 2011 -2012 to 2125 in 2012-2013.	<b>Access</b>	Academic Vice President, Deans, Enrollment Services Director
Increase the number of individuals served in non-credit training 3%, from 3,035 at the end of the third quarter during the 2011-2012 school year to 3127 at the end of the third quarter during the 2012-2013 school year. There will also be a 3% increase in the end of year data from 2011-2012 to 2012-2013. This data is not available until the end of July.	<b>Access</b>	Dean Workforce Development Center
Increase dual enrollment by 10%, from 316 FTE in 2011-12 to 348 FTES in 2012-2013.	<b>Access</b>	Academic Vice President, Dual Enrollment Director, Academic Deans
Identify at least 32 students as active participants in the Great Expectations program.	<b>Access</b>	Great Expectations Director, Student Services Dean
Increase enrollment of 2012 high school graduates by 1%, from 466 in the fall of 2011 to 471 in the fall of 2012.	<b>Access</b>	Director Financial Aid and Enrollment Services
Increase the enrollment of 2012 AIMS Higher eligible high school graduates by 1%, from 160 in the fall of 2011 to 162 in the fall of 2012.	<b>Access</b>	Director Financial Aid and Enrollment Services
The Financial Aid office will host at least 20 on-campus financial aid workshops during the Spring term to promote early FAFSA completion and students with assistance for the process.	<b>Affordability</b>	Director Financial Aid and Enrollment Services
Increase the number of students applying for financial aid from 3,645 in 2011-2012 to 3682 in 2012-2013 and the number of students receiving financial aid from 2362 in 2011-2012 to 2386 in 2012-2013.	<b>Affordability</b>	Director Financial Aid and Enrollment Services

Retention -- First time students, fall to spring: Increase retention from 70% based on 2009-2010 data to 75% by 2015.	<b>Student Success</b>	Academic Vice President, Deans
Retention --All Students enrolled, fall to spring: Increase overall retention (all students enrolled fall to spring), from 65% based on 2009-2010 data to 68% by 2015.	<b>Student Success</b>	Academic Vice President, Deans
Increase on-line student success rates by 6 points (67% to 73%) as stated in the college's QEP goal.	<b>Student Success</b>	QEP Team, Student Success Committee
Improve transfer rates in A&S programs : target of 2%	<b>Student Success</b>	Arts and Sciences Dean
Increase the attainment of General Education Certificates by 10% from 36 in 2011-2012 to 40 in 2012-2013.	<b>Student Success</b>	Arts and Sciences Dean
Completion -- Achieve a completion rate of 32% to reach 90 percentile for peer group as per the VCCS Strategic Plan goal; determine completion rates for certificates and degree programs.	<b>Student Success</b>	Academic Vice President, Deans
Increase the number of Career Readiness Certificates (CRCs) from 104 in 2011-2012 to 211 in 2012-2013. This goal is based upon preliminary information from the VCCS and may be amended if changes are made by the VCCS.	<b>Student Success</b>	Dean Workforce Development Center
Advertise job openings with our enrolled students for at least 35 employers.	<b>Student Success</b>	Director of Career Services, Student Services Dean
Achieve \$700,000 goal for fund-raising for Foundation's 2012 fiscal year.	<b>Resources</b>	Vice-President Institutional Advancement
Raise \$2.1 million in grant funds for the 2012 fiscal year.	<b>Resources</b>	Vice-President Institutional Advancement
Complete a feasibility study for major gifts campaign.	<b>Resources</b>	Vice-President Institutional Advancement
Increase the number of employers served/service to employers in the MECC service region by 3%, from 226 in 2011-2012 to 233 in 2012-2013.	<b>Workforce</b>	Dean Workforce Development Center
Assist with the creation of five new businesses, forty jobs, and the retention of fifty jobs	<b>Workforce/SBDC</b>	Project Manager Small Business Development Center
Increase sales by \$250,000	<b>Workforce/SBDC</b>	Project Manager Small Business Development Center
Increase capital investment by \$1,980,000	<b>Workforce/SBDC</b>	Project Manager

		Small Business Development Center
<p><b>Expand communication among administrators, faculty and staff</b></p> <p>A discussion was held at a President's Staff meeting to develop a strategic plan to address communication among groups on campus. Five initiatives were developed and will be implemented and reviewed during 2012-2013.</p> <ul style="list-style-type: none"> <li>• A Presidential Update will be disseminated through email to all faculty/staff at least on a quarterly basis. Developments at the college and the VCCS will be relayed.</li> <li>• A supervisor/administrator communication training will take place in the spring of 2013. The focus will be building rapport and effective communication among all faculty/staff at MECC.</li> <li>• There will be two focus groups conducted during 2012-2013 prior to The MECC Quality of the Workplace Survey 2013 in March. The Coordinator of Community Relations and The Coordinator of Institutional Effectiveness will conduct these groups with all college faculty/staff given an opportunity to attend.</li> <li>• College Council and Standing Committee Minutes will be added to the college's intranet.</li> <li>• The MECC Quality of the Workplace Survey 2013 will be administered in March 2013. Data will be disseminated and compared to the results of the 2012 Survey to measure differences in faculty/staff perception of communication among administrators, faculty, and staff.</li> </ul>	<b>Management</b>	President's Staff
<b>Focus attention on Continuous Improvement</b>		
Develop a new grants manual for grant project directors.	<b>Management</b>	Vice-President Institutional Advancement
Improve faculty orientation process.	<b>Management</b>	Vice-President Academic and Student Services
Improve control and accountability over fixed assets.	<b>Management</b>	Vice-President Financial and Administrative Services

Improve the non-credit registration process.	<b>Management</b>	Dean Workforce Development Center
Continue to revise new faculty orientation process.	<b>Management</b>	Dean Health Science and Industrial Technology
Develop a strategy for implementation and implement the new ENF design for developmental reading and writing for Spring Semester 2013.	<b>Management</b>	Dean Arts and Sciences Division
Establish an organized process to advise existing students for the purposes of retention.	<b>Management</b>	Dean Business and Information Technology
Process Dream Keepers Requests using the online Scholarship America portal instead of a hard copy application.	<b>Management</b>	Dean Student Services
Improve the process of granting security credentials to new and existing users.	<b>Management</b>	Director Center for Computing and Information Technology
Review and update the financial aid departmental staff policy and procedures manual.	<b>Management</b>	Director Financial Aid and Enrollment Services
Review new electronic resources and continue to develop customer service and research skills.	<b>Management</b>	Director Library Services