



President's Goals

Mountain Empire Community College

Strategic Planning Strategies 2010-11 Report

■ On Target ■ Met ■ Exceeded				
Goal and Target	Relationship to Strategic Plan	Measure (instrument or method)	Leader	Leaders' Reports
1. Increase headcount enrollment by 3% and increase enrollment from underserved populations* by 1.5% over 2009-10. *Underserved Student Population is determined by students meeting one or more of the following criteria: receiving financial aid, member of minority race, 1 st generation college student, or living in a locality designated by SCHEV as under represented at four-year colleges.	ACCESS	MECC's Institutional Research Office will provide the data from official records and the SIS.	Richard Phillips & Enrollment Team	■ ON TARGET. Headcount enrollment dropped from 4,507 in 2009-10 to 4,435 in 2010-11, a 1.6% decrease. However, FTES enrollment grew from 2,136 to 2,252, an increase of 5%. This occurs when fewer students are taking more credits. ■ EXCEEDED. Enrollment for Underserved Student Population* grew from 2,794 in 2009-10 to 2,989 in 2010-11, an increase of 7%. This designation represents 67% of MECC's credit headcount.
2. MECC will submit a plan to promote the Virginia Education Wizard as a career and college planning toll in the college environment and in grades 7 through 12, by November1, 2010.	ACCESS	Wizard Plan Document	Dale Lee & Connie Rhoton	■ MET. A plan to promote Wizard in the public schools and at MECC was submitted to the VCCS in October 2010.
3. Develop and/or implement 5 new academic programs (degree, certificate, or career studies certificate) that respond to emerging, critical workforce needs, during 2010-11.	ACCESS	A&SS -Program approval documents	Richard Phillips	■ EXCEEDED. Six programs have been approved or proposed to date: Weatherization Career Studies (Approved) Energy Technology Career Studies HVAC Emphasis (Approved) Energy Technology Career Studies Electrical Emphasis (Approved) Medical Records Technician Career Studies (Approved) Old Time Music Career Studies Certificate (Approved) Technical Studies Degree - Electrical (Proposed) Technical Studies Degree - Welding (Proposed)
4. Increase the total number of GED recipients that attend MECC by 5% in 2010-2011.	ACCESS	MECC's IR Office will provide the data from the SIS as well as information provided by the local GED programs.	Vickie Ratliff & Tommy Clements	■ EXCEEDED. Enrollment for students with GEDs has increased from 277 in 2009-2010 to 290 in 2010-11, an increase of 5%. An additional 37 GED students have been added this year, who are designated 'out-of-state.' These students were not captured in the 2009-10 data.

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5. Increase by 5% the number of high school graduates enrolling at MECC within one year of graduation, from schools served by a career coach, as compared with 2009-10.	ACCESS	MECC's IR Office will compile data from the SIS and Career Coaches reports.	Kristy Hall & Connie Rhoton	■ EXCEEDED. During the Fall of 2009, there were 382 new high school graduates enrolled from our service area schools. During the Fall of 2010, there were 428 new high school graduates from our service area schools enrolled. This is a 12% increase.
6. Enroll 20 participants in the Great Expectations program, a percentage increase of 67% over the number of twelve 2009-10 participants.	ACCESS	Great Expectations database	John Bledsoe	■ EXCEEDED. Currently enrolled in the program are 29 students, an increase of 142% over 2009-10 when the program began; 34 total student have been served.
7. Increase the number of students receiving financial aid and scholarships by two percent over 2009-10.	AFFORD-ABILITY	MECC Financial Aid data submitted to VCCS/SCHEV	Kristy Hall	■ EXCEEDED. There were 2,387 students receiving financial aid and scholarships for the 2009-2010 academic year. This number rose to 2,502 in 2010-2011, an increase of 5%.
8. Increase the number of MECC students using Wizard to 550 (from baseline of 431) , and the number of high school students using Wizard to 750 (from baseline of 530) during 2010-11.	STUDENT SUCCESS	VCCS data provided to MECC from Wizard database	Dale Lee & Connie Rhoton	■ ON TARGET / ■ EXCEEDED. The number of MECC students using Wizard rose to 500. While this did not meet the 550 goal, the process started after the fall semester, and on a pro rated basis met the goal. The number of accounts for high school students increased to 1,115 and exceeded the goal.
9. Increase the number of Career Readiness Certificates to 30, the number of career and technical education awards by 1.5% overall, and the number of career and technical education awards for underserved students by 1.5% for 2010-11.	STUDENT SUCCESS	Career Readiness Certificate data from MECC Workforce Center; MECC's IR Office will compile data on career and technical awards from the SIS	Mitzi Williams, Vickie Ratliff & Tommy Clements	■ EXCEEDED. To date, 41 students have received CRCs during 2009-2010. Data for technical education awards will be available from the VCCS by the end of June.
10. Participate in the recommendations of the Developmental Mathematics Redesign Team during 2010-11 for full implementation in the fall of 2011.	STUDENT SUCCESS	Narrative report/ log of MECC's involvement in VCCS implementation	Carolyn Reynolds	■ MET. All VCCS meetings on redesign have been attended. Work has begun on developing the new MTE. A new math faculty member is doing course development on the units as his main assignment for spring. MECC will pilot the redesigned Algebra I this summer and fall in an emporium setting. MECC piloted the new math placement test as requested by the VCCS. The college formed an MECC Developmental Redesign Implementation Team as recommended by the VCCS; this team has met twice and will continue to meet throughout the redesign phase of math and English.

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11. Begin five-year implementation of QEP: Simply the Best, Building Engaged Students through Technology, to increase student success in online classes.	STUDENT SUCCESS	QEP Team annual plan report	Richard Phillips	■ MET. MECC has completed its first year of implementing its QEP. Highlights include training all full time faculty in the new version of Blackboard, creating a Blackboard tutorial for students, identifying expected behaviors for successful online learning, and collecting baseline data to measure overall improvement of success in online classes.
12. Establish baseline data for number of employers served through college credit and noncredit courses, customized training, and other outreach efforts in 2010-11.	WORKFORCE	Workforce Development data report to VCCS. (Need to develop criteria and database)	Sue Ella Boatright-Wells	■ ON TARGET. The VCCS has projected that MECC's share should be 116 employers served for FY 2011. The database for this measure runs from July to June; MECC is on target to achieve this goal.
13. Implement new alternative energy program, with a target of 12 students in 2010-11.	WORKFORCE	MECC's IR Office will compile data on enrollment from the SIS.	Tommy Clements	■ EXCEEDED. Alternative Energy program began fall 2010; fourteen students are taking the energy program courses as part of their curricula.
14. Implement new health information management program, with a target of 100 students in 2010-11.	WORKFORCE	MECC's IR Office will compile data on enrollment from the SIS.	Vickie Ratliff	■ EXCEEDED. The new Medical Records Technician program enrolled 134 students in its first year of implementation. This federally funded program involves 5 community colleges. MECC is the only one that met its student enrollment goal.
15. The MECC Foundation will raise \$500,000 in private funds during the 2010-11 academic year. MECC will raise \$2,100,000 in grants in 2010-11.	RESOURCES	Foundation data	Donna Stanley	<p>■ ON TARGET. The Foundation has raised \$370,681 by 5-4-2011 towards the goal of \$500,000 in private funds. The MECC Foundation anticipates having raised over \$600,000 by 6-30-2011.</p> <p>■ EXCEEDED. MECC has been awarded a total of \$2,950,090 in grants for 2010-11, exceeding the \$2,100,000 goal by 40%.</p>
16. Establish a monitoring and evaluation process for the College's/President's Goals for 2010-11.	MANAGEMENT GOAL	MECC's Strategic Plan Document	Sharon Fisher	■ MET. A template was developed showing the relationship of each annual goal to the Strategic Plan and identifying leaders for each goal. Mid-year and end-of-year reports for the 2010 - 11 goals were presented to the Local Board at the January and May, 2011 meetings.
17. Meet specified academic, administrative and financial Institutional Performance Standards (IPS) for 2010-11.	MANAGEMENT GOAL	Data requirements provided by MECC to the VCCS for report to SCHEV. (No specific report required from MECC.)	Richard Phillips, Donna Shelton, Gary Nickles, Pam Giles & Patti Cantrell	■ MET. The VCCS provides these data to SCHEV on behalf of the 23 colleges. All standards are being met.

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18. Implement appropriate recommendations from the Report of the Chancellor's Task Force on Environmental Sustainability.	MANAGEMENT GOAL	Committee report	Scott Hamilton	■ MET. MECC reported to the VCCS on its status with all recommendations. A new Environmental Sustainability standing committee has been formed and is meeting to annually address all recommendations.
19. Continue to improve and test Continuity of Operations Plans and Procedures.	MANAGEMENT GOAL	CCIT report to VCCS	Rick Campbell	■ MET. MECC's updated COOP plan was submitted to the Virginia Department of Emergency Management on April 5, 2011, and the ARMICS materials were submitted to the VCCS in April 2011, as well. MECC is conducting a new Business Impact Analysis, due to the VCCS in July 2011. MECC received a report from the Secretary of Education on its 2010 Agency Preparedness Assessment on April 27, 2011 with a score of 92.86%.
20. Develop and submit a diversity recruitment plan for teaching faculty positions by April 1, 2011.	MANAGEMENT GOAL	Diversity Recruitment Plan	Pam Giles	■ MET. MECC developed and submitted a diversity recruitment plan for teaching faculty to the VCCS.
21. Submit a report on plans and current status for implementation of the technology project management standards & guidelines by 3-1-2011.	MANAGEMENT GOAL	CCIT – Report Document	Rick Campbell	■ MET. MECC successfully submitted a project management proposal to the VCCS and VITA (Virginia Information Technology Agency) for the procurement and installation of 3 video classrooms along with a project to upgrade the multimedia capabilities of 15 classrooms. Both the VCCS and VITA approved the submission on April 15, with the project starting July 8, 2011.
22. Develop new strategic plan for the college for years 2010-2015 that will incorporate Achieve 2015 Goals and SACS Accreditation Goals.	MANAGEMENT GOAL	Strategic Plan Document	Scott Hamilton	■ MET. Strategic goals have been established, incorporating Achieve 2015 goals, five goals from the August employee/board planning sessions, the SACS QEP goal, and the capital outlay plan.
23. Develop 6-year capital outlay plan that reflects the College's facility needs.	MANAGEMENT GOAL	Capital Outlay Plan	Patti Cantrell	■ MET. Capital Outlay Plan was completed and submitted to VCCS. Six projects were included totaling \$33,988,785.