

MCC's Annual Strategic Plan Progress Report—Year 4

Executive Summary (with Overview Details)

November 15, 2013

Executive Summary:

2012-2013 at MCC was a year of continued forward accomplishments for the 37 key performance indicators in the College's 2009-2013 Strategic Plan (with a mission statement, seven goals, vision statement, and core values).

Overall, indications are positive for both the 16 annual indicators and the 21 five-year indicators. As might be expected, the annual indicators lead this year's accomplishments with nearly 75% on target (meeting or exceeding performance indicator criteria). The five-year indicators are 38% on target (meeting or exceeding performance indicator criteria). It is important to note that the majority (52%) of these five-year indicators are showing overall positive progress. It must also be remembered that the current status of these five-year indicators will not be fully interpreted until after the conclusion of the five-year period in September 2014 (hence, this is indicated by the light gray type in the five-year measures in the "detailed overview" at the end of this report starting on page 5).

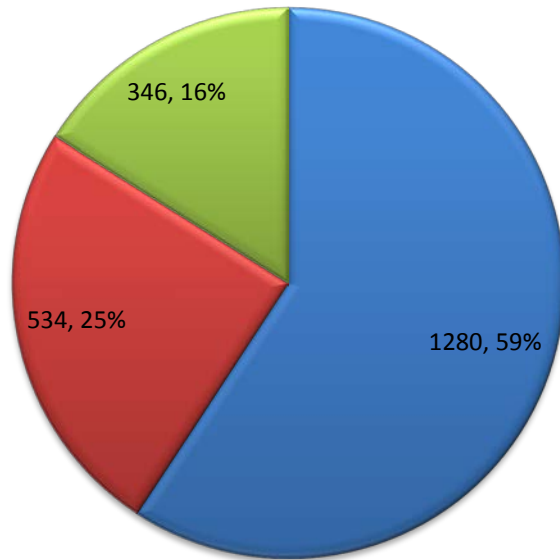
At the four year point in MCC's five year strategic plan:

- An annual four-year average of 80% on target for annual indicators and 41% for five year indicators has been maintained. [Annual indicators: 2009-10, 87%; 2010-11, 81%; 2011-12, 69%; 2012-13, 81% and 5-year indicators: 2009-10, 33%; 2010-11, 62%; 2011-12, 29%; 2012-13, 38%]
- An annual three-year average of 60% for meeting or exceeding all performance indicators has been maintained. [2009-10, 54%; 2010-11, 70%; 2011-12, 51%; and 2012-13, 59.5%]
- An average of 16 connections per annual Unit Level Plan (ULP) to MCC's strategic plan has been maintained over the past four years by over 133 ULPs.

It continues to be worthy of note that Budget Heads have embraced and integrated MCC's 2009-2013 strategic plan and made it an integral part of their day-to-day unit activities through their Unit Level Plans.

Connections to the strategic plan are heavily weighted (59%) to educational services (promoting and supporting of academic opportunities/excellence for students), with the two other major areas of the strategic plan, personnel development (the people supporting educational services—25%) and educational environment (facilities and infrastructure supporting and enhancing the educational environment—16%).

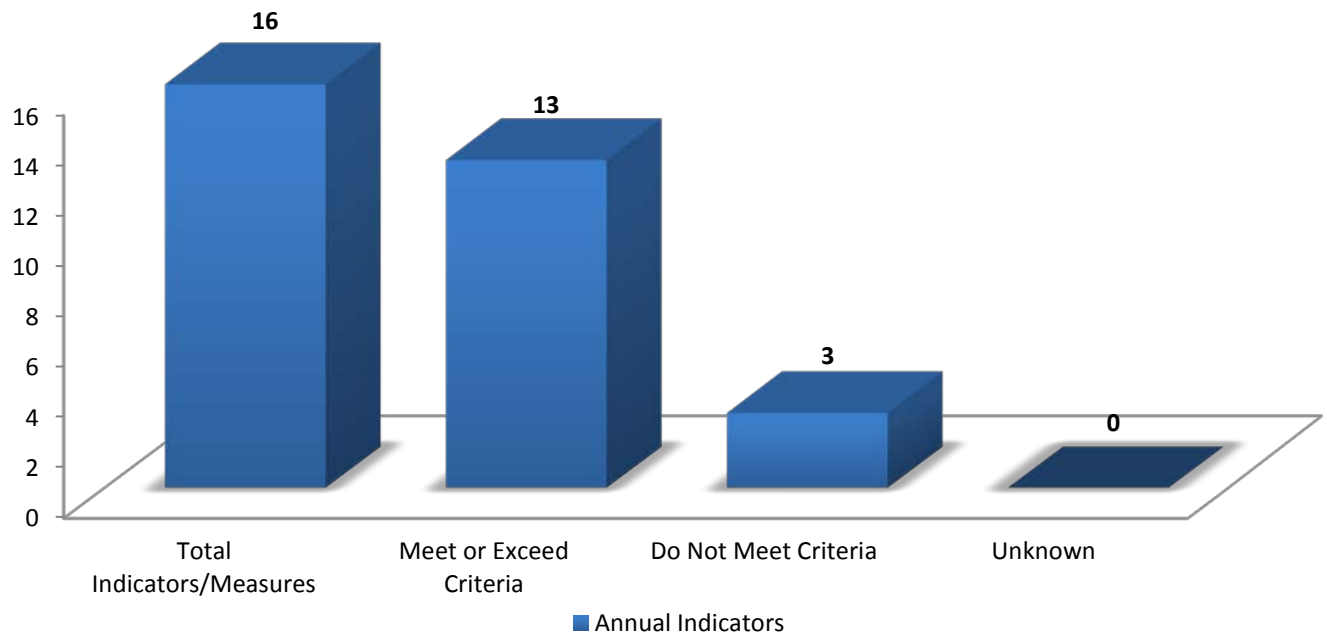
2012-2013 ULPs Connections to MCC's 2009-2013 Strategic Plan



- Education Services, Goals 1-3
- Personnel Development, Goal 4
- Educational Environment, Goals 5-7

2,160 total connections to Strategic Plan from 133+ ULPs
Average of 16 connections per ULP

Annual Indicators



81% of Annual Indicators are on target

✓ = Target Met

Notable Achievements (exceeds criteria):

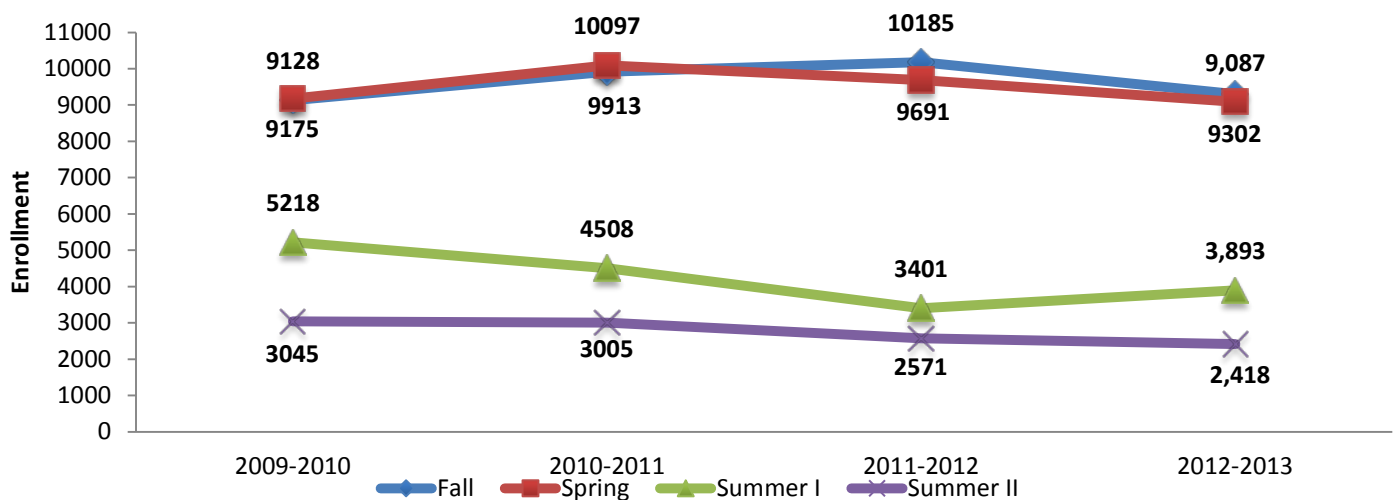
- Students demonstrating student learning outcomes competence in programs rose to 85%.
- Students rating MCC quality of education as good or excellent is 89%.
- College's fund balance has increased by 9%.
- The number of employees participating in training and professional activities has increased by 26%.
- Student, faculty, and staff attendance at college-sponsored events has increased for the fourth year in a row, 3% increase this year (the average increase for the past four years is 12%).
- The number of computers available for student on-campus use has increased by 9% and 72% of classrooms are equipped with instructional technology (a 6% over last year).
- MCC has hosted or sponsored over 14 community service projects this year.

Opportunities for Improvement:

- Increase international and University Center student enrollment.
- Increase the number of graduates in health sciences.
- Increase employee participation in wellness activities.
- Increase the number of businesses served by MCC Small Business Center and number of contract hours provided to businesses.
- Increase MCC enrollment growth.

Detailed Overview:

- **Goal 1:** Promote student educational opportunities and meet community needs through enrollment growth and retention while maintaining excellent programs and services.
 - Total 2012-2013 ULP connections to this goal = 1,055 [2nd/out of 7]
- Annual Measure #1: Achieve 3% enrollment growth per year for fall and spring semesters
- Annual Measure #2: Achieve 2% enrollment growth per year for summer semesters



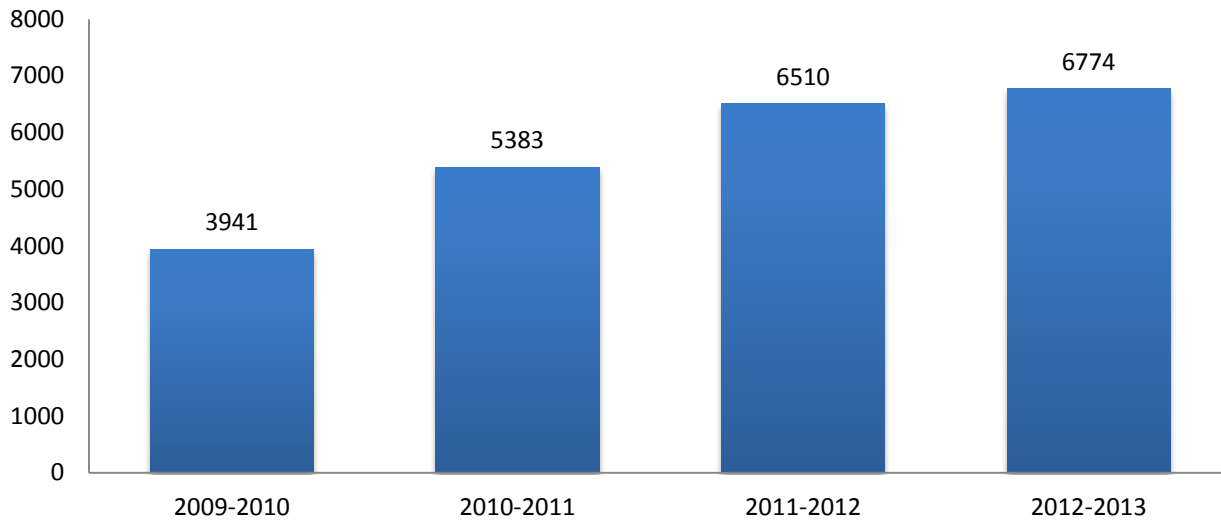
✓ = Target Met

	Fall		Spring		Summer I		Summer II	
2009-2010	+12%	✓	+8%	✓	+29%	✓	+17%	✓
2010-2011	+8.6%	✓	+10%	✓	-16%		-1%	
2011-2012	+2.7%		-4%		-33%		-17%	
2012-2013	-8.6%		+2.6%		+7.3%	✓	-5.9%	

- Annual Measure #3: Maintain the percent of Anglo, African American, and Hispanic students within 5% of proportions associated with MCC's service area.

	Anglo		African American		Hispanic		Target Met
	MCC	Waco MSA	MCC	Waco MSA	MCC	Waco MSA	
2009-2010	61.6%	58.3%	17.7%	15.1%	18.1%	24.2%	✓
2010-2011	59.4%	58.3%	17.8%	15.1%	19.7%	24.2%	✓
2011-2012	58.3%	58.3%	17.2%	15.1%	20.8%	24.2%	✓
2012-2013	58%	58.2%	16%	15.1%	22%	24.2%	✓

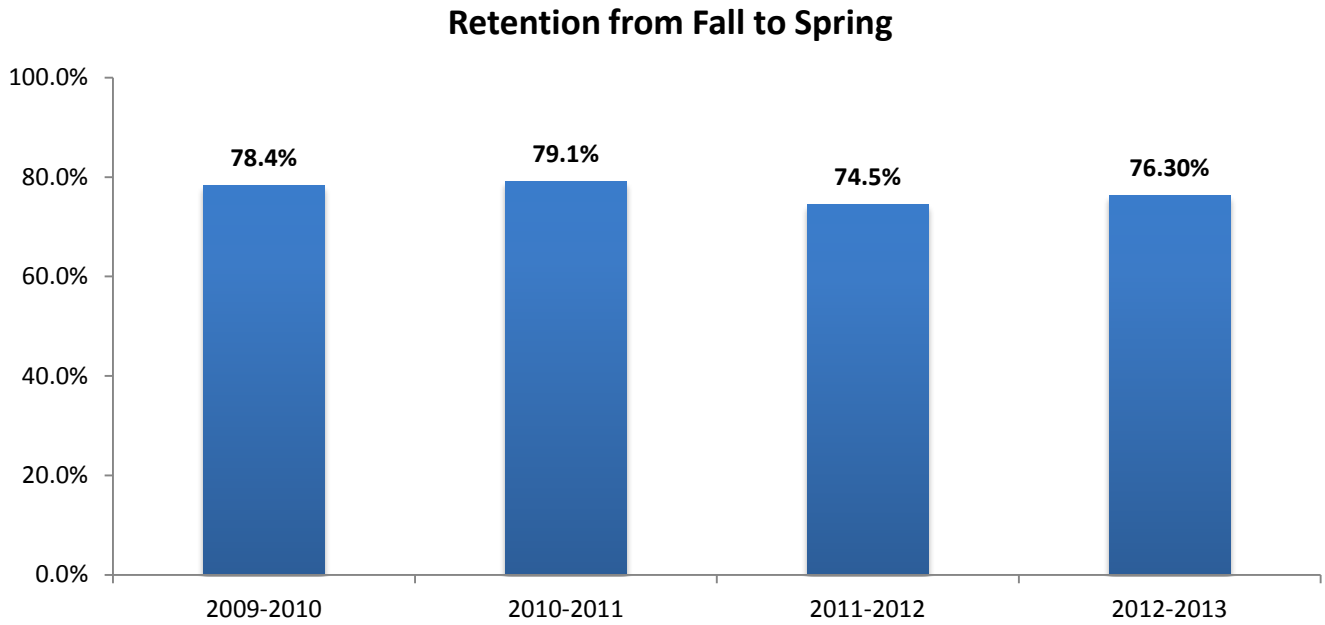
- Annual Measure #4: Increase the number of students receiving Pell grants by 5% per year throughout the 5-year Plan



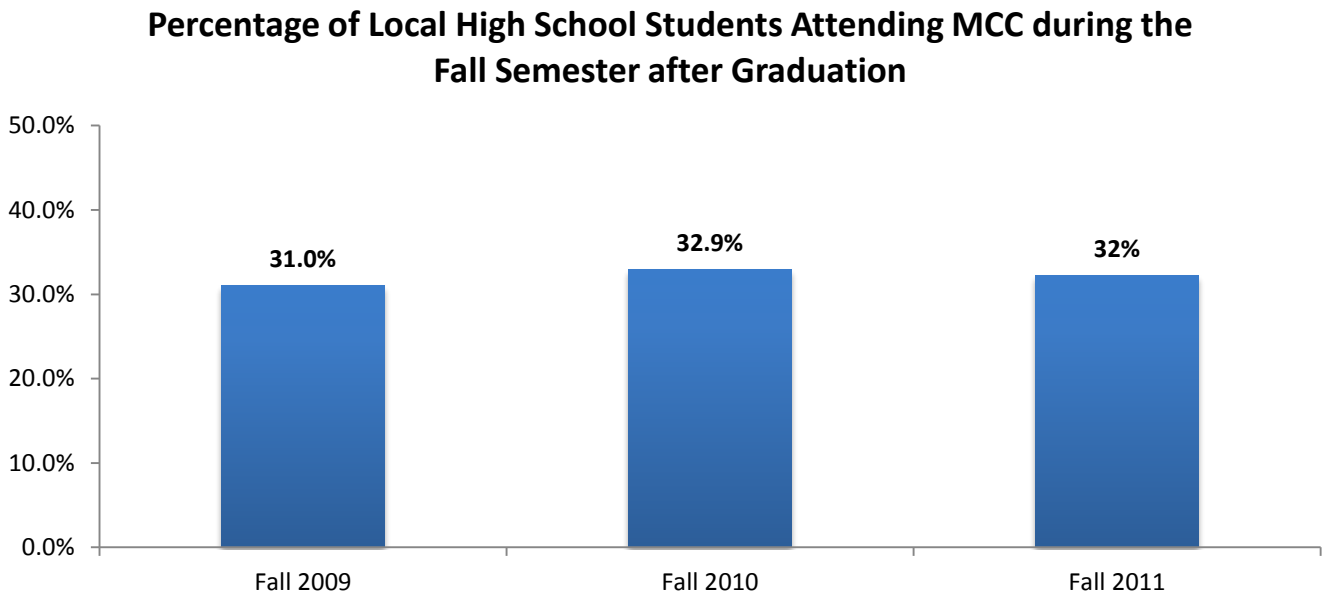
	# Students Receiving Pell Grants	Target Met
2009-2010	3,941	-
2010-2011	5,383	+37% ✓
2011-2012	6,510	+21% ✓
2012-2013	6,774	+4%
2013-2014		

✓ = Target Met

- Five-Year Measure #1: Retain 80% of students from fall to spring by end of 5-year plan.



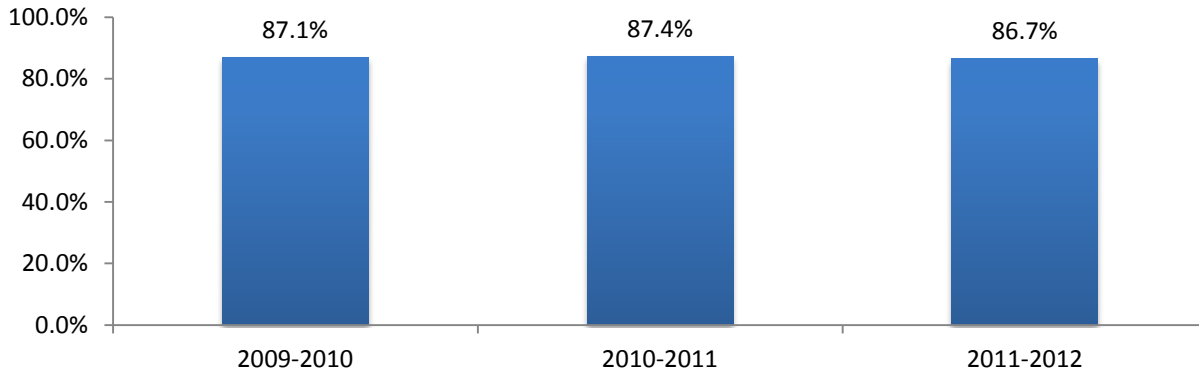
Five-Year Measure #2: Increase percentage of local-area high school graduates attending MCC during the fall semester following graduation from 29% to 40% by the end of the 5-year plan.



✓ = Target Met

- Five-Year Measure #3: Increase fall-to-spring retention rates among recent local-area high school graduates attending MCC from 85% to 90%.

Retention from Fall to Spring of High School Graduates

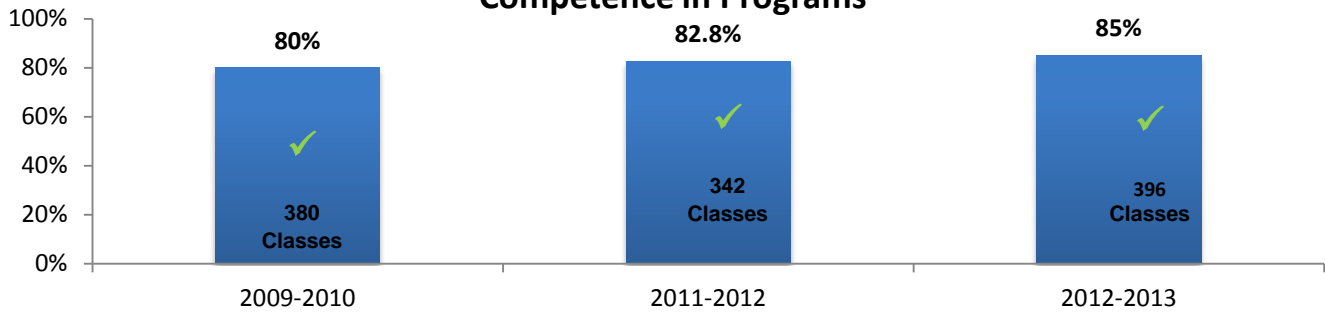


Goal 2: Promote academic excellence and a culture of integrity.

- Total 2012-2013 ULP connections to this goal = 537 [3rd/out of 7]

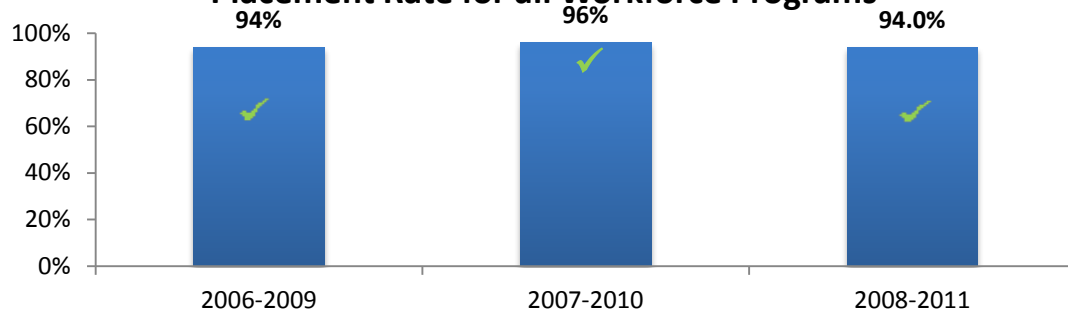
- Annual Measure #5: Ensure at least 80% of students demonstrate competence for each student learning outcome within a given program.

Students Demonstrating Student Learning Outcomes Competence in Programs



- Annual Measure #6: Maintain a 90% or higher placement rate for all workforce education.

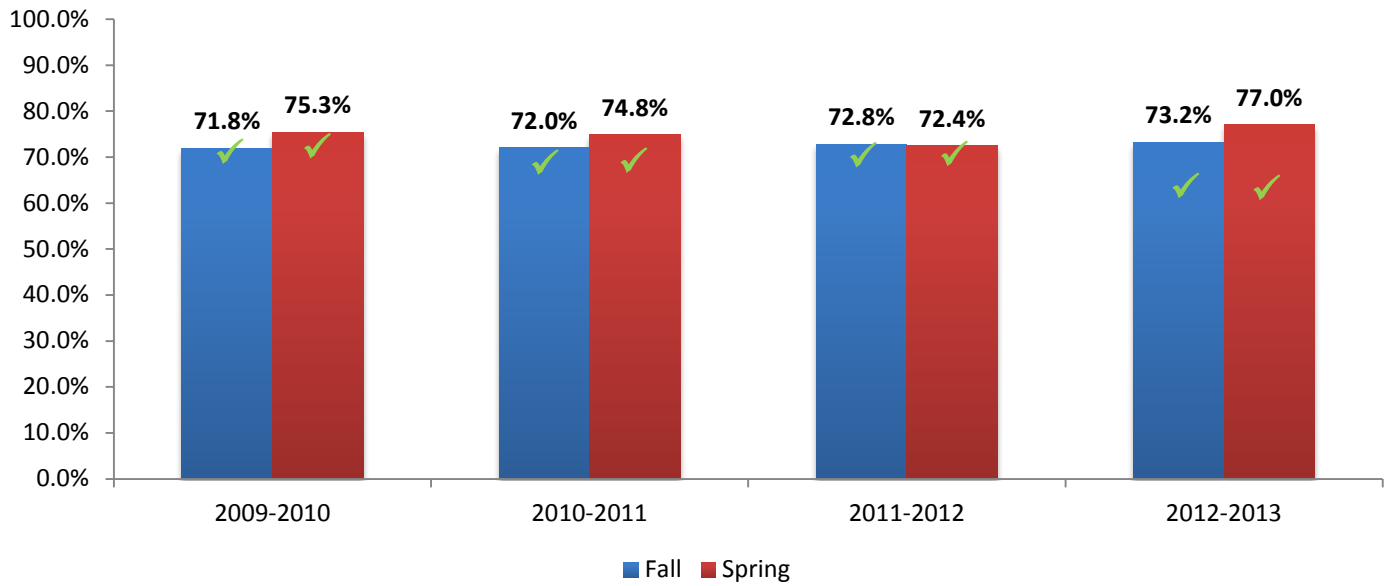
Placement Rate for all Workforce Programs



✓ = Target Met

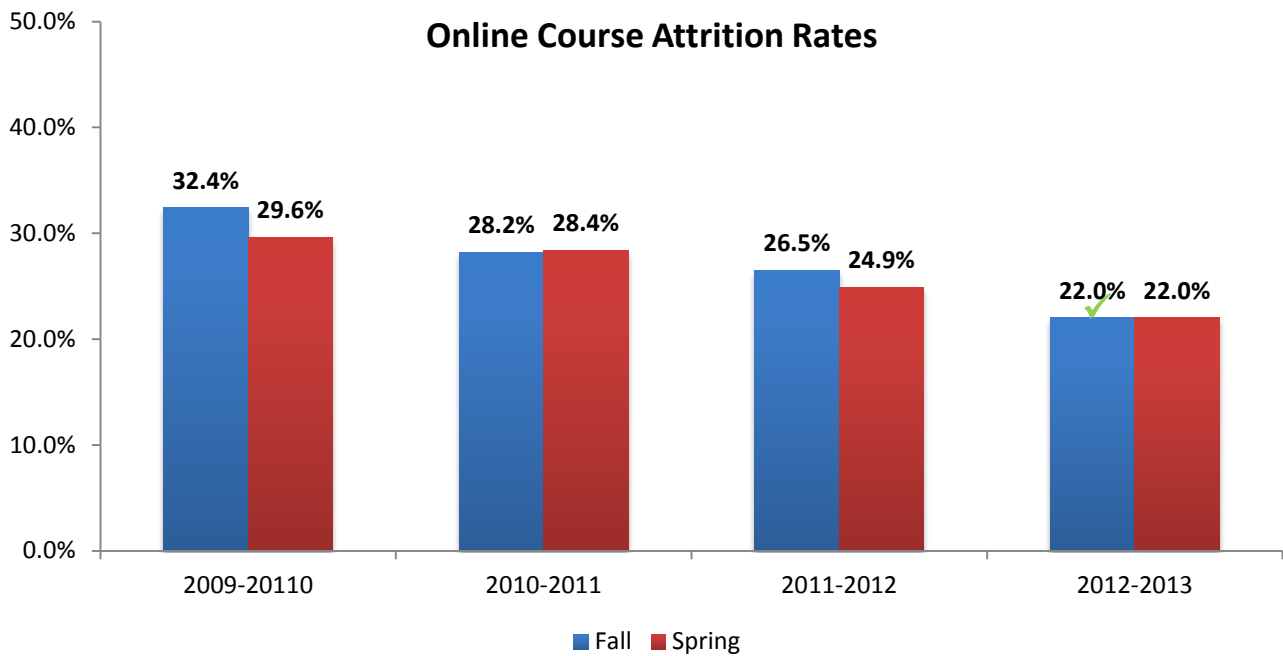
- Annual Measure #7: Ensure at least 60% of course sections are taught by full-time faculty.

Course Sections Taught by Full-Time Faculty



- Five-Year Measure #4: Decrease course attrition rates among online courses by 10% by the end of the 5-year plan.

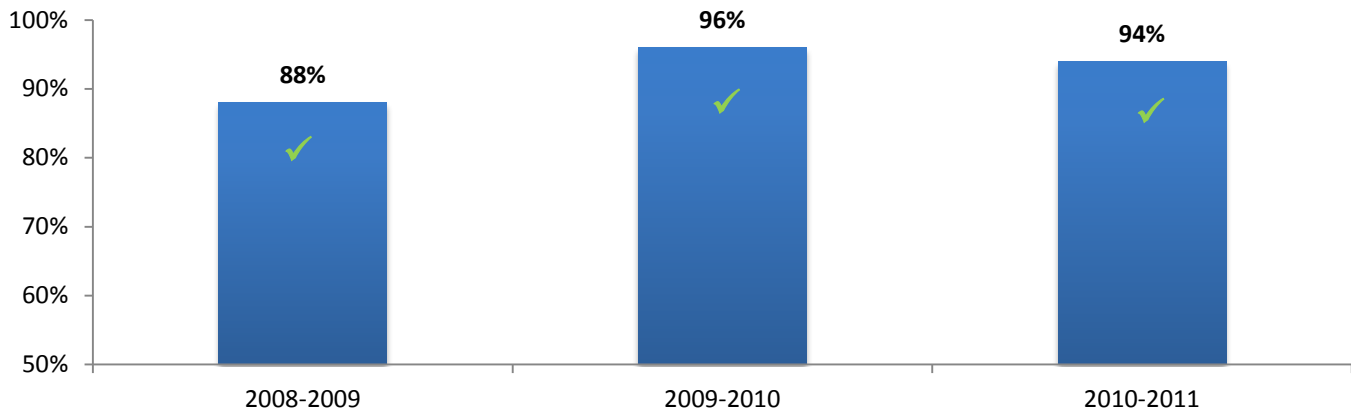
Online Course Attrition Rates



✓ = Target Met

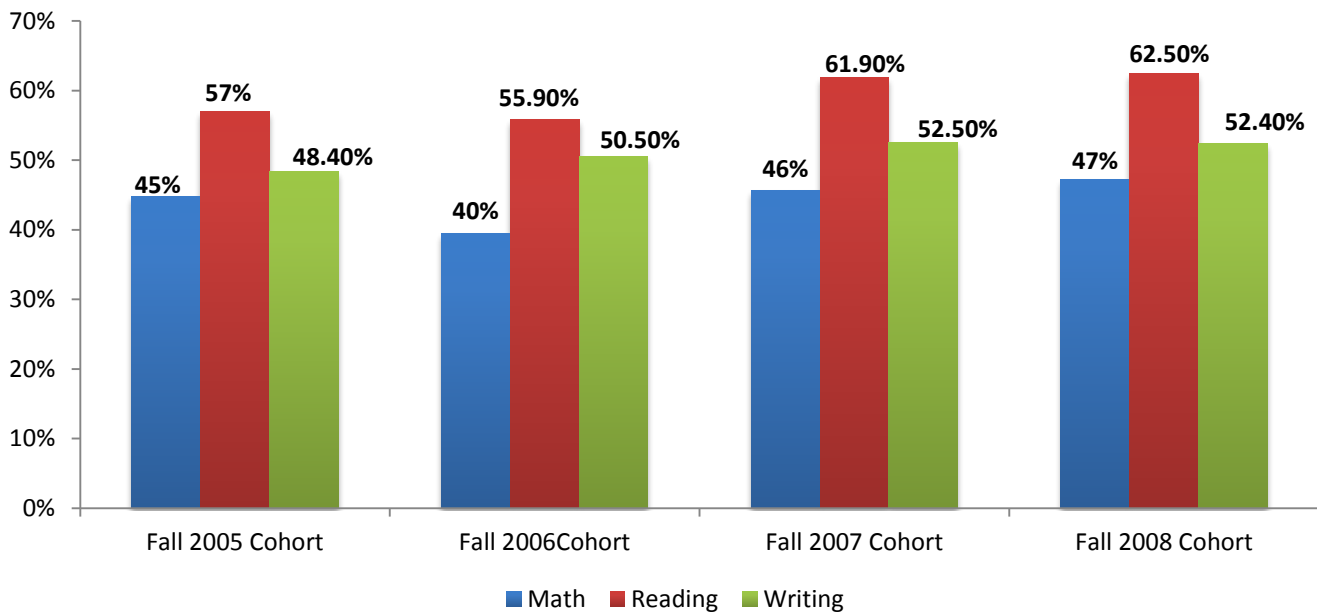
- Five-Year Measure #5 Increase percentage of graduates who enroll in educational institutions or are employed by 2% by the end of the 5-year plan.

Graduates who Enrolled in Education Institutions or are Employed



- Five-Year Measure #6: Increase the number of developmental students who meet remedial obligations within 2 years by 10% by the end of the 5-year plan.

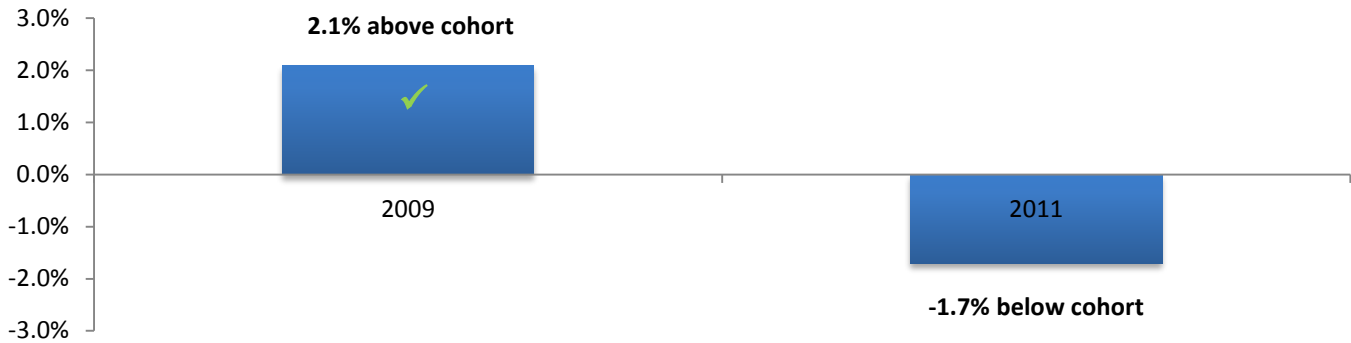
Percentage of Developmental Students Meeting Remedial Obligations



✓ = Target Met

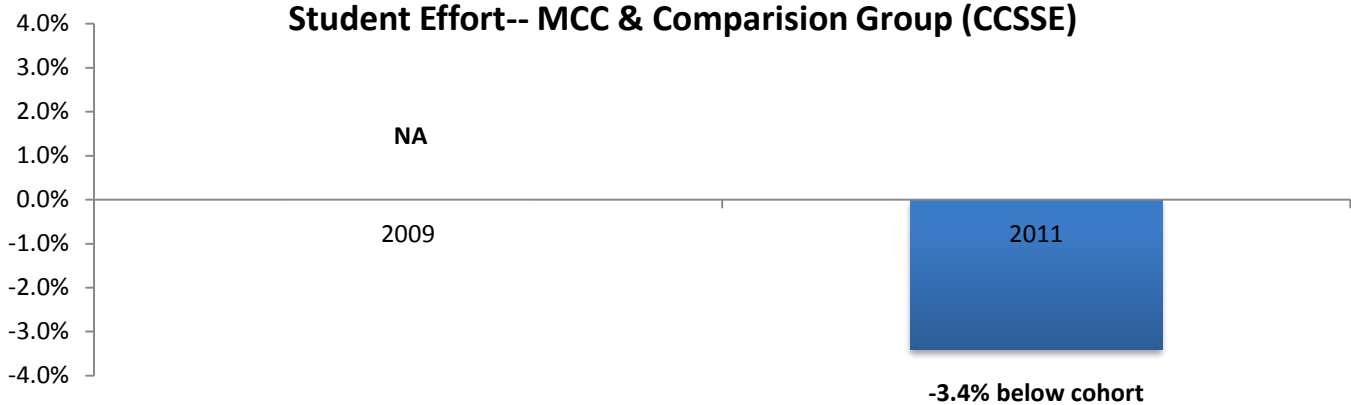
- Five-Year Measure #7: Increase Community College Survey of Student Engagement (CCSSE) scores for active and collaborative learning significantly above MCC's comparison group.

Active & Collaborative Learning -- MCC & Comparison Group (CCSSE)



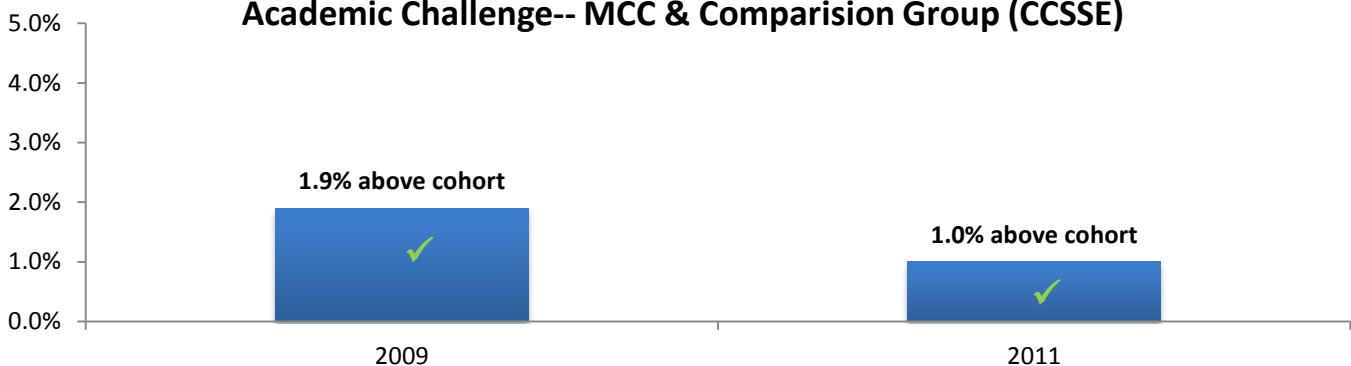
- Five-Year Measure #8: Increase CCSSE scores for student effort significantly above MCC's comparison group.

Student Effort-- MCC & Comparison Group (CCSSE)



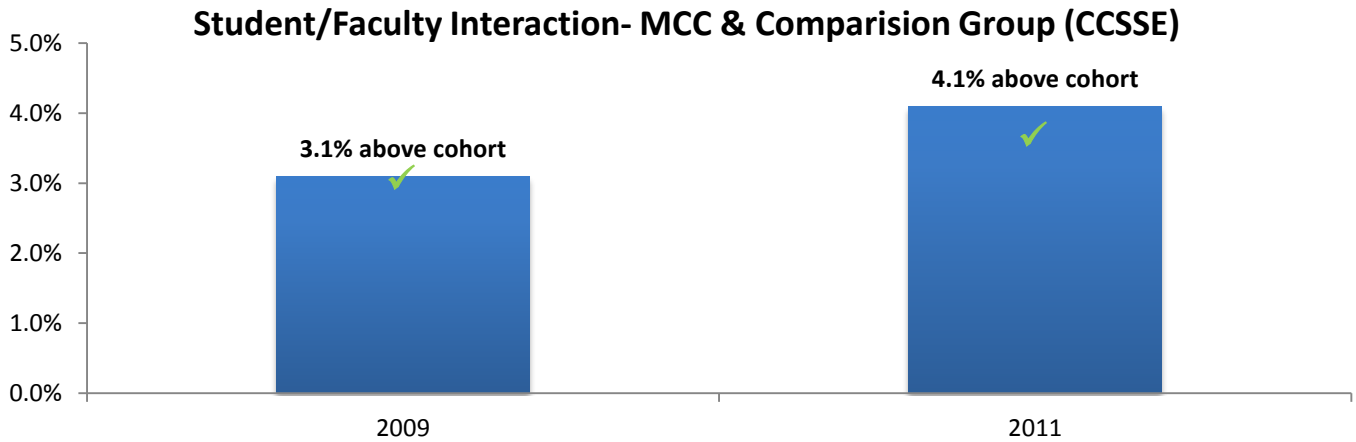
- Five-Year Measure #9: Increase CCSSE scores for academic challenge significantly above MCC's comparison group.

Academic Challenge-- MCC & Comparison Group (CCSSE)

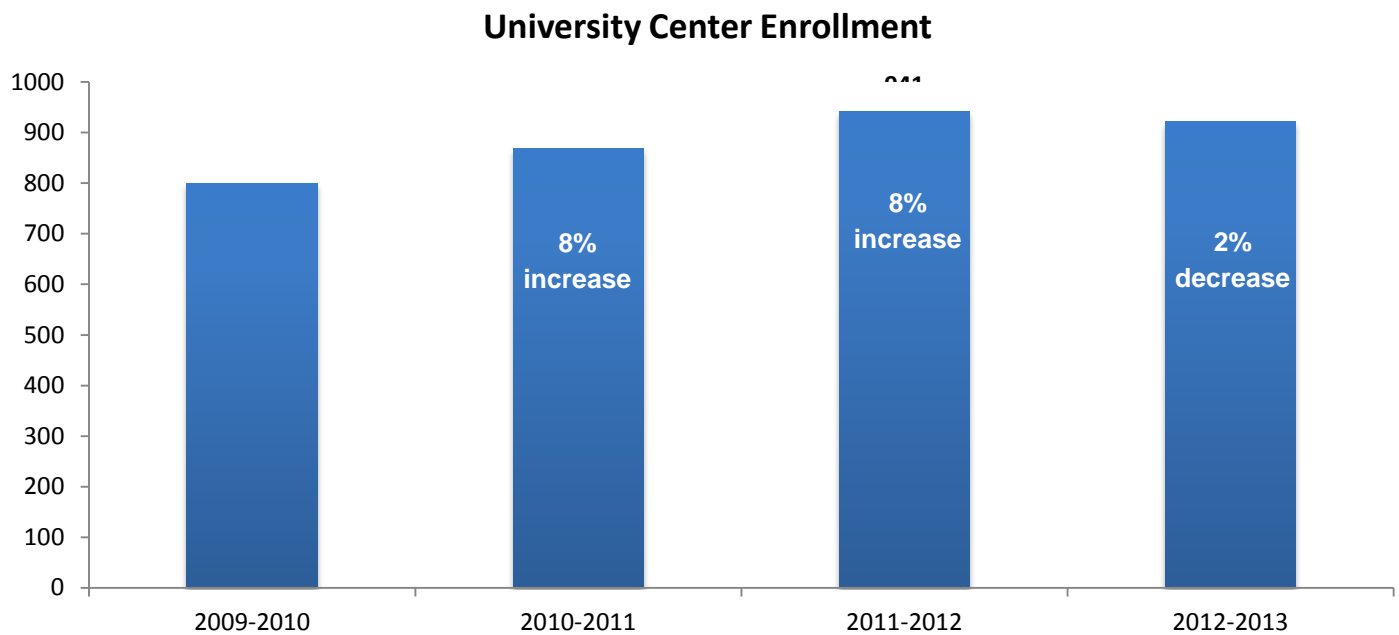


✓ = Target Met

- **Five-Year Measure #10:** Increase CCSSE scores for student-faculty interaction significantly above MCC's comparison group.



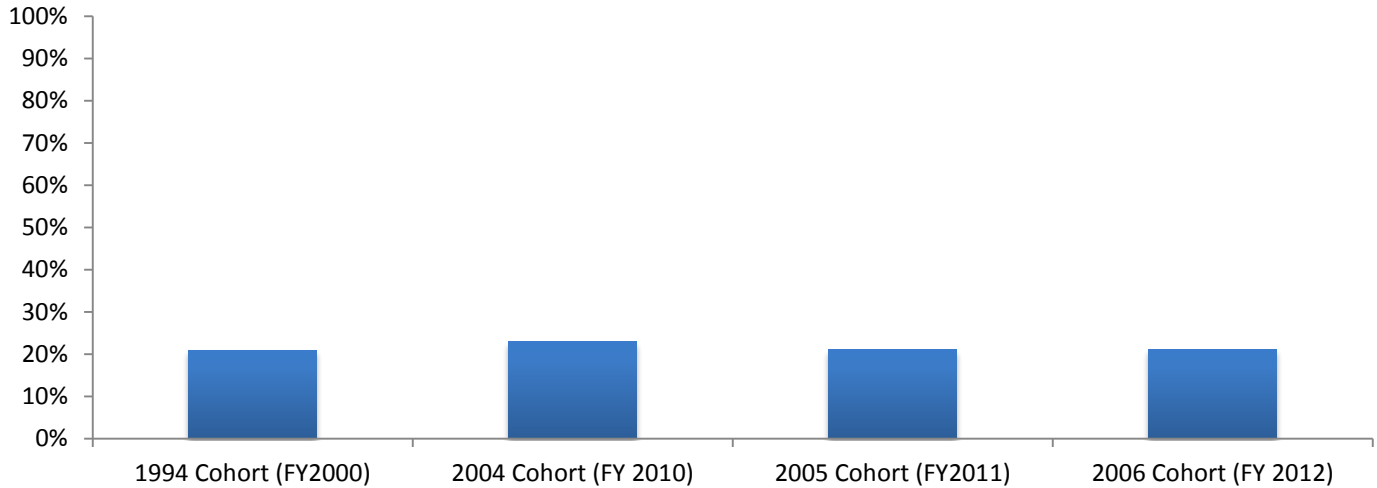
- **Goal 3:** Expand University Center initiative to increase access to educational opportunities.
 - Total 2012-2013 ULP connections to this goal = 125 [7th/out of 7]
- **Five-Year Measure #11:** Increase enrollment in University Center programs from approximately 900 to 2,000 or more by the end of the 5-year plan.



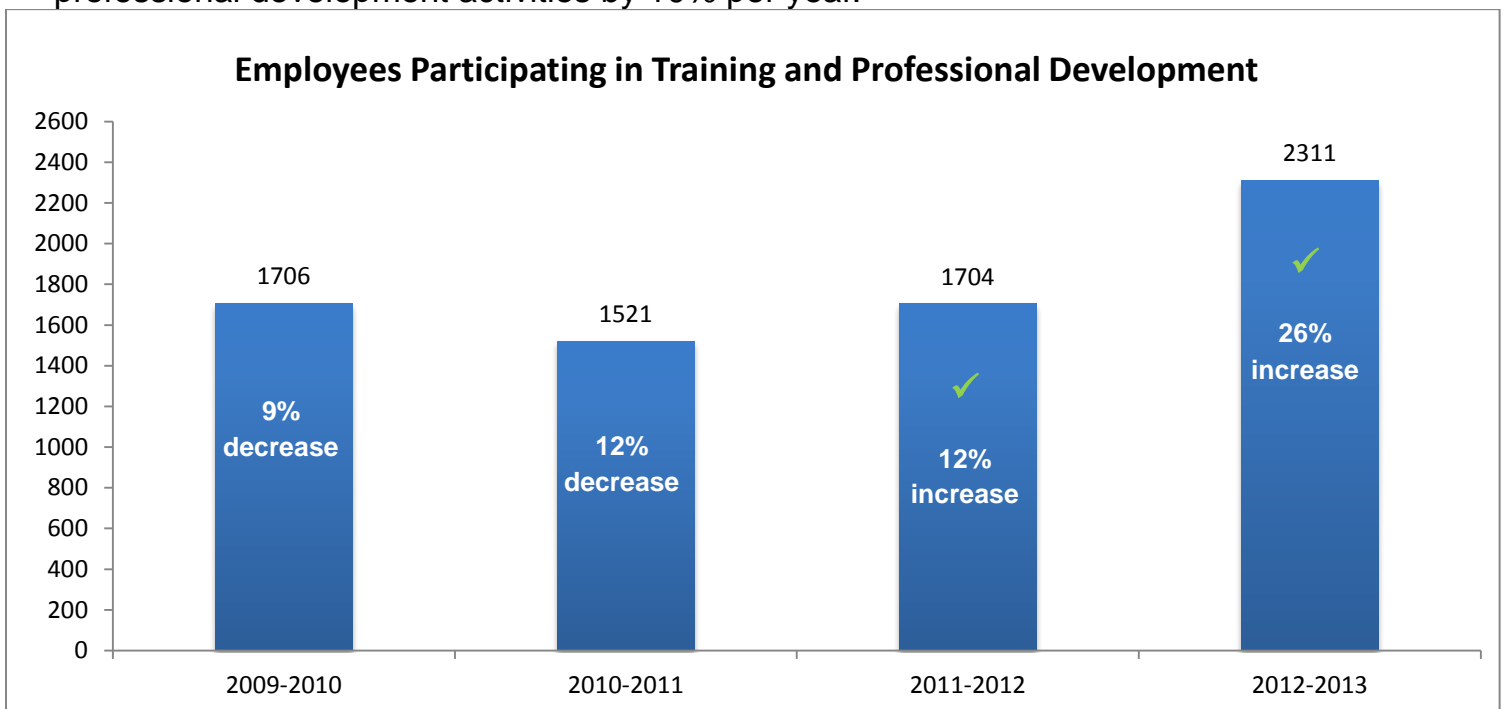
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- Five-Year Measure #12: Increase the percentage of students who transfer to a senior institution from 21% to 30% by the end of the 5-year plan.

Students Transferring to Senior Institutions

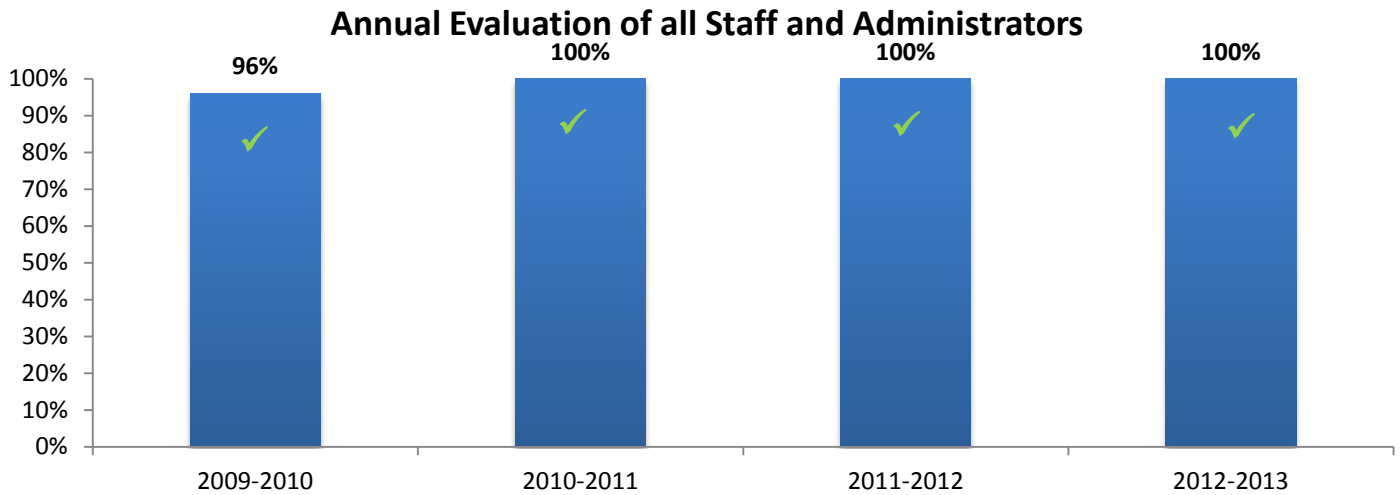


- **Goal 4:** Promote excellence and integrity among all faculty, administrators, professional and support staff.
 - Total 2012-2013 ULP connections to this goal = 1,145 [1st/out of 7]
- Annual Measure #8: Increase the number of employees participating in training and professional development activities by 10% per year.

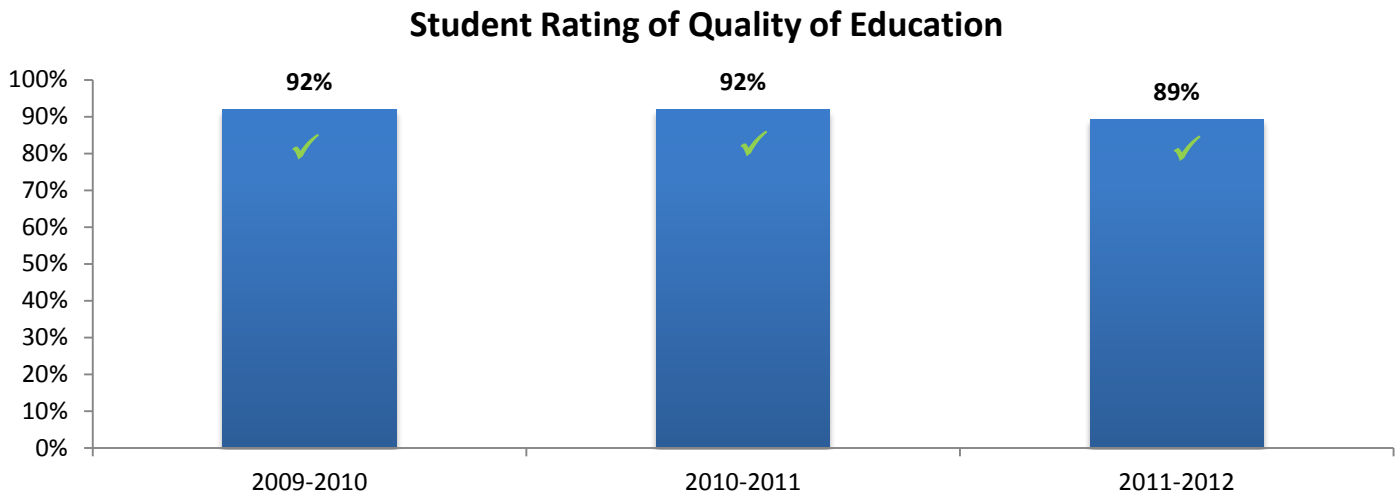


✓ = Target Met

- [Annual Measure #9](#): Conduct annual evaluation of all staff and administrators.



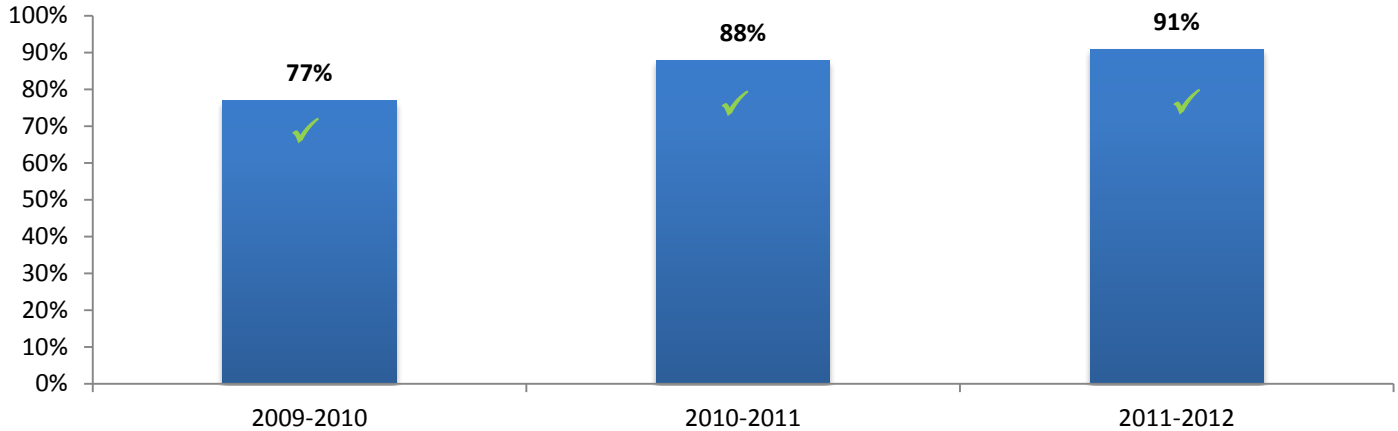
- [Annual Measure #10](#): Ensure at least 85% of students participating in annual satisfaction survey will rate the quality of education as good or excellent.



✓ = Target Met

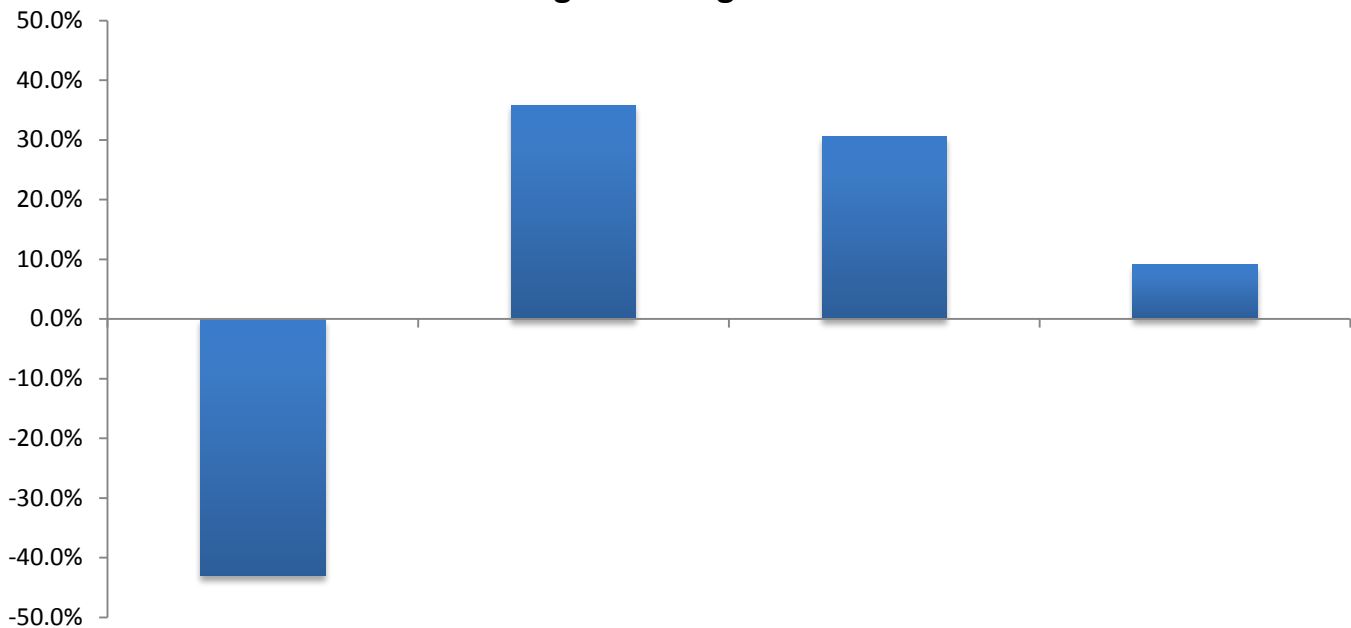
- Annual Measure #11: Ensure satisfaction ratings of 75% or higher for all administrative and support services.

Satisfaction Ratings for Administrative and Support Services



- **Goal 5**: Enhance and sustain resources to support the college's mission.
 - Total 2012-2013 ULP connections to this goal = 214 [6th/out of 7]
- Annual Measure #12: Increase the College's fund balance (net assets) by 5% per year.

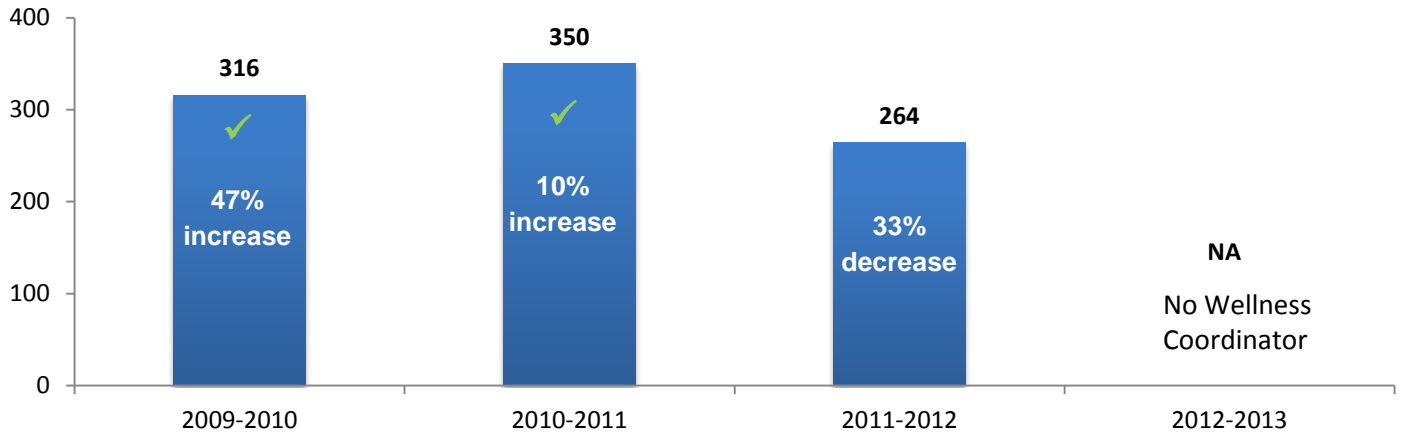
Increasing the College's Fund Balance



✓ = Target Met

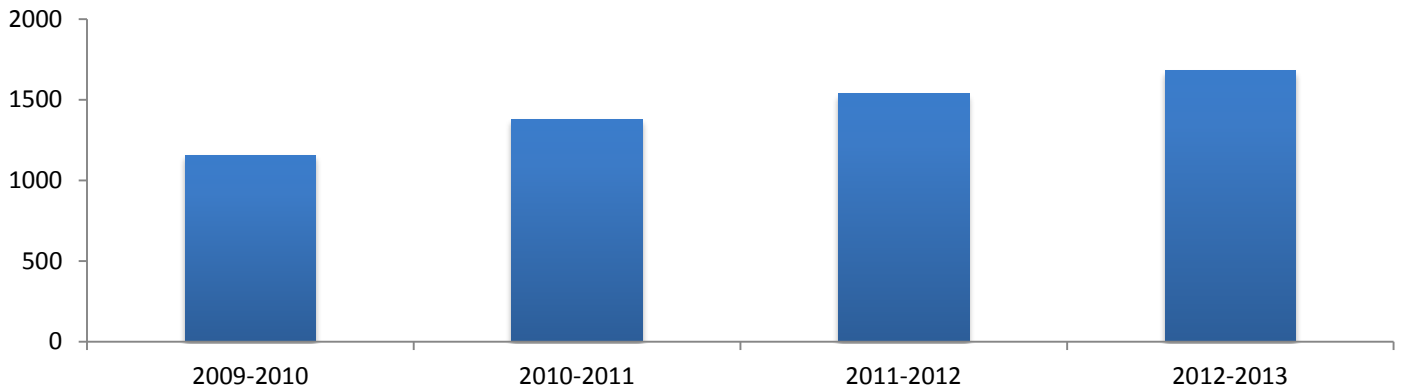
- [Annual Measure #13](#): Increase the percentage of employees participating in wellness by 5% per year.

Employees Participating Wellness



- [Annual Measure #14](#): Increase student access to computers, the internet, and learning resources as measured by CCSSE and the annual institution student satisfaction survey.

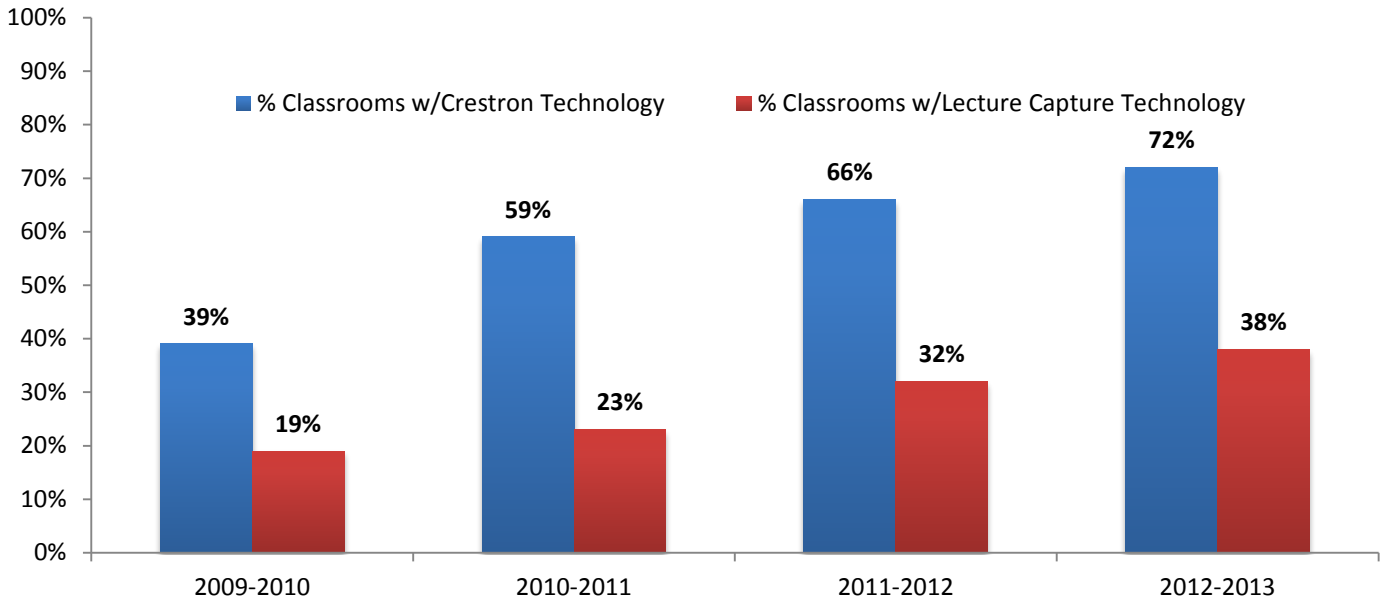
Increased Student Access to Computers Available for Individual Use on Campus



✓ = Target Met

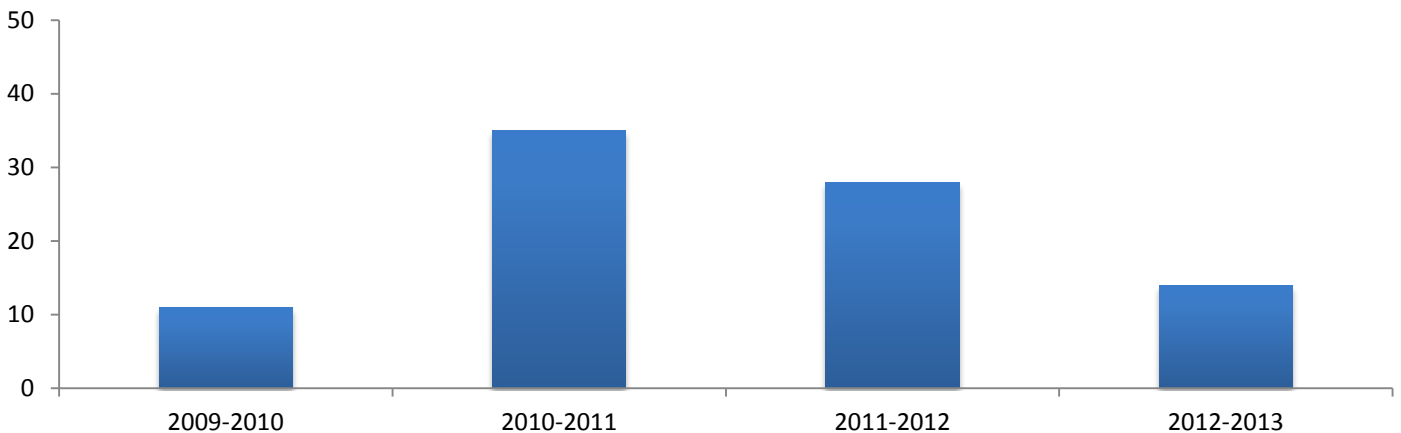
- Five-Year Measure #13: Equip all classrooms with instructional technology by the end of the 5-year plan.

Equipping All Classrooms with Instructional Technology



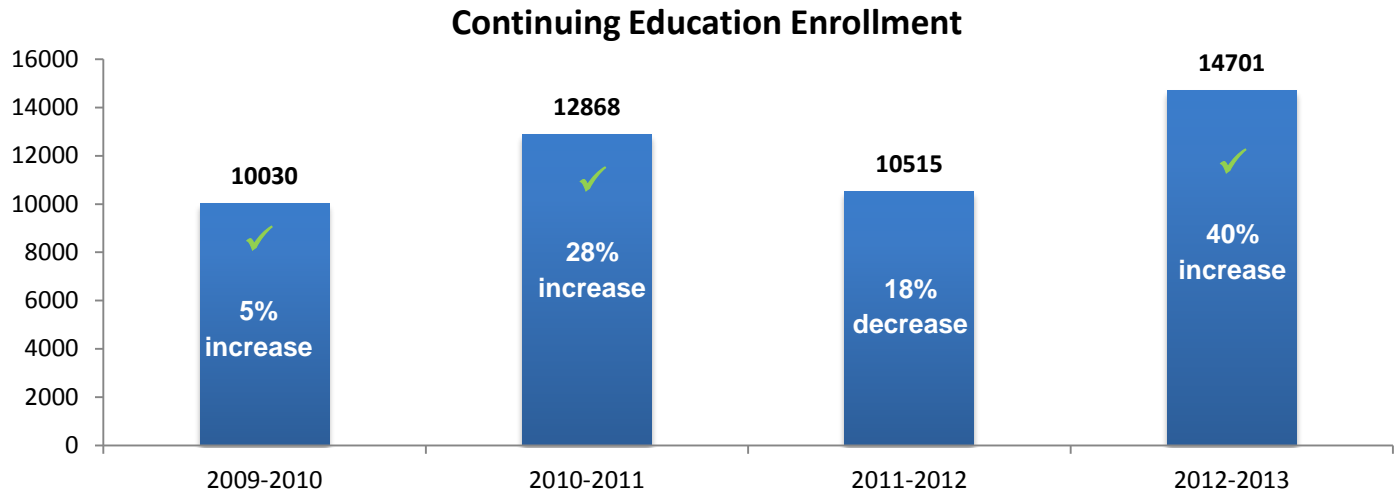
- **Goal 6**: Enrich community life through artistic and cultural activities, entertainment offerings, athletic events, community service, and other opportunities.
 - Total 2012-2013 ULP connections to this goal = 351 [4th/out of 7]
- Annual Measure #15: Host/sponsor at least 10 community service projects each year throughout the 5-year plan.

Hosting/Sponsoring Community Service Projects

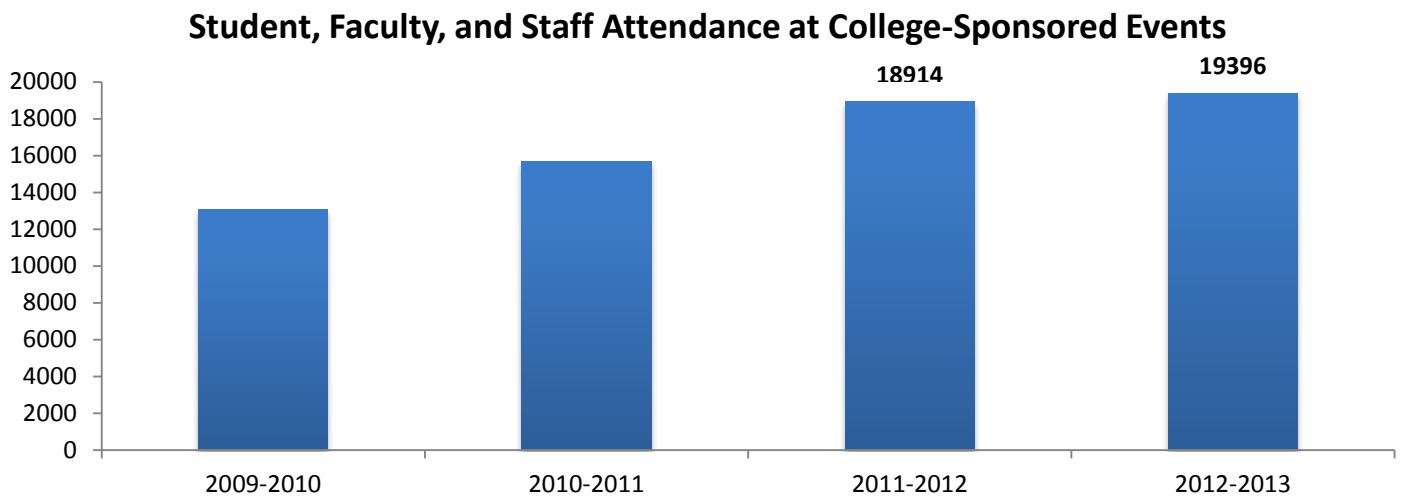


✓ = Target Met

- Annual Measure #16: Increase CE enrollment by at least 5% per year throughout the 5-year plan.

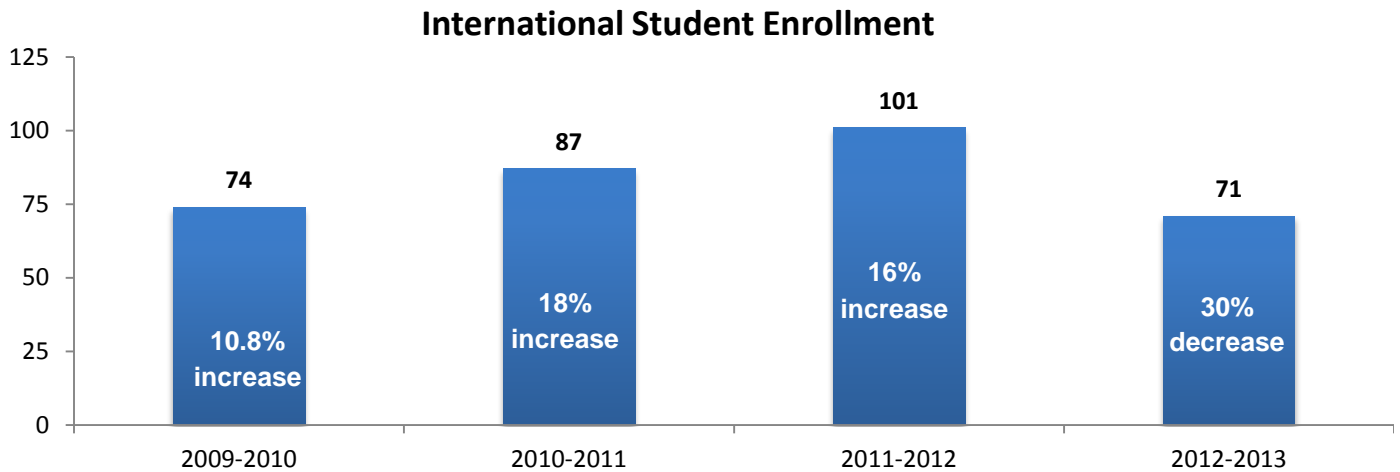


- Five-Year Measure #14: Increase attendance by students, faculty, and staff at college-sponsored cultural, athletic, and entertainment events by 10% within five years.

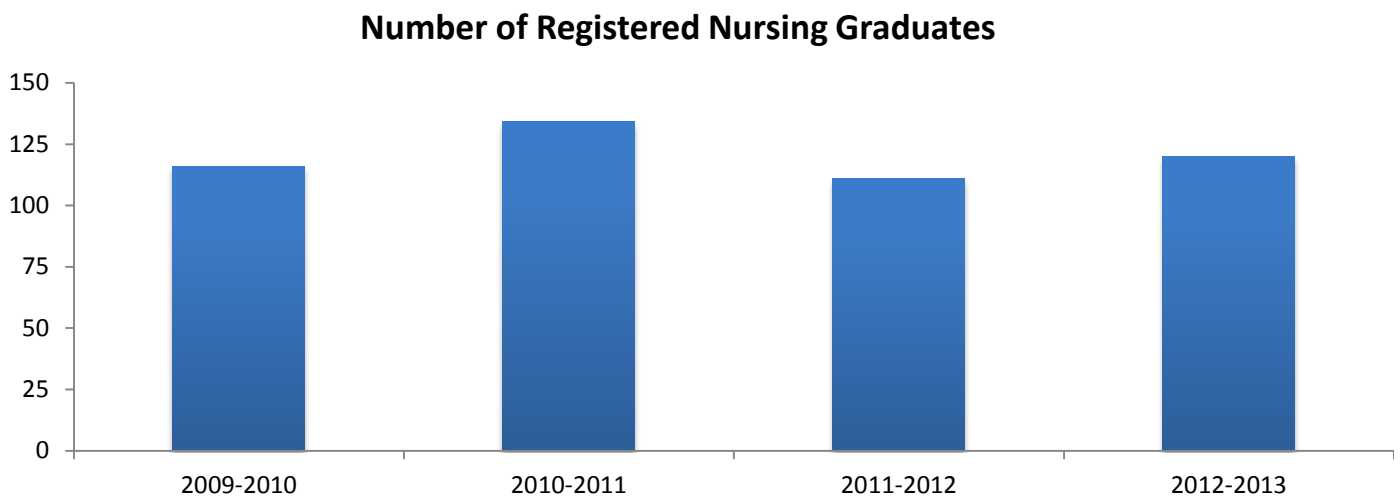


✓ = Target Met

- Five-Year Measure #15: Increase international student enrollment from approximately 45 to 150 by the end of the 5-year plan.



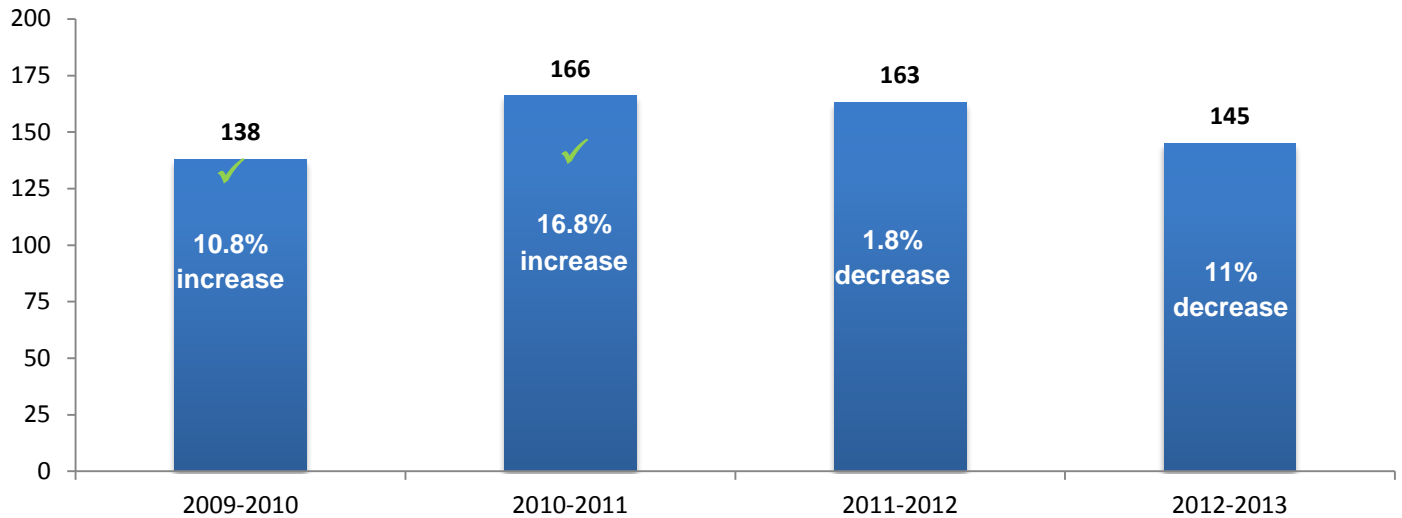
- **Goal 7:** Build and sustain partnerships with health and social service entities, cultural institutions, businesses, industries, and other institutions of learning to enhance access to educational opportunities.
 - Total 2012-2013 ULP connections to this goal = 217 [5th/out of 7]
- Five-Year Measure #16: Increase the number of registered nursing graduates from MCC by 30% by the end of the 5-year plan.



✓ = Target Met

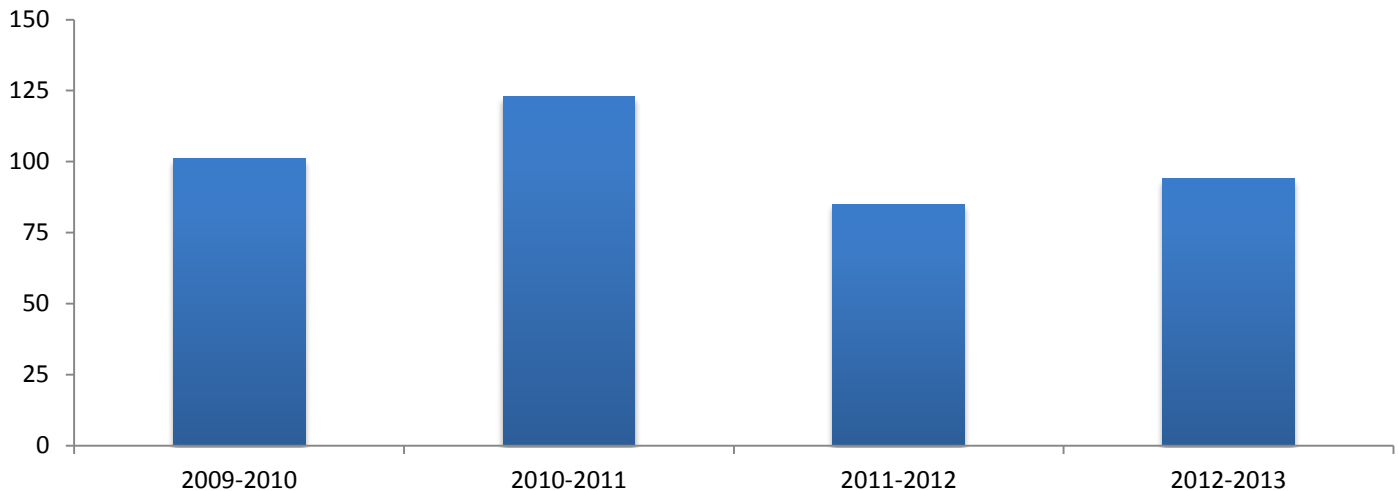
- Five-Year Measure #17: Increase the number of graduates in health sciences, other than ADN nursing, by 20% by the end of the 5-year plan.

Number of Health Science Graduates (excluding ADN)



- Five-Year Measure #18: Increase the number of emergency services graduates from MCC by 25% by the end of the 5-year plan.

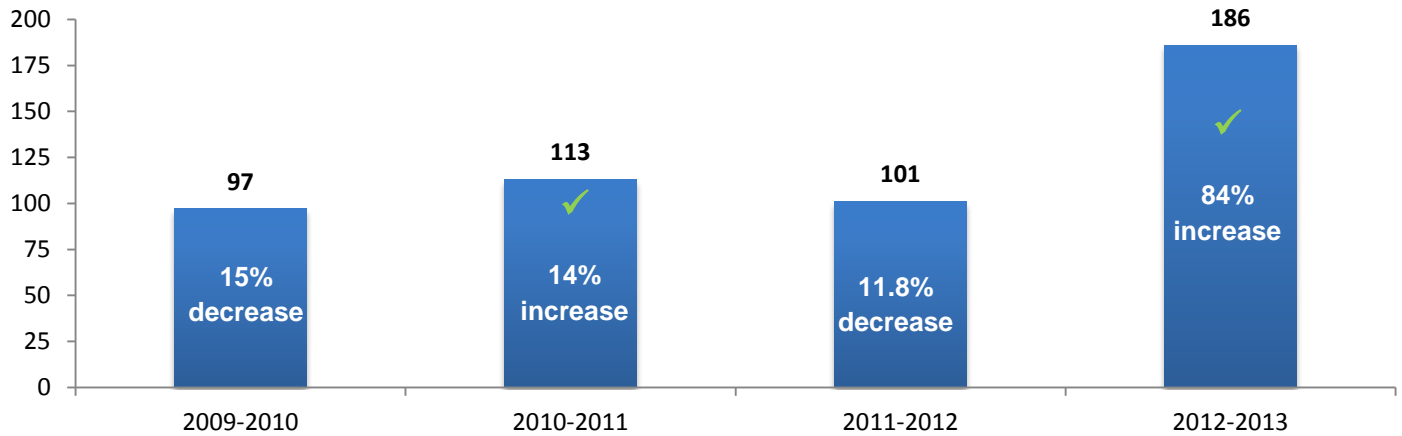
Number of Emergency Services Graduates



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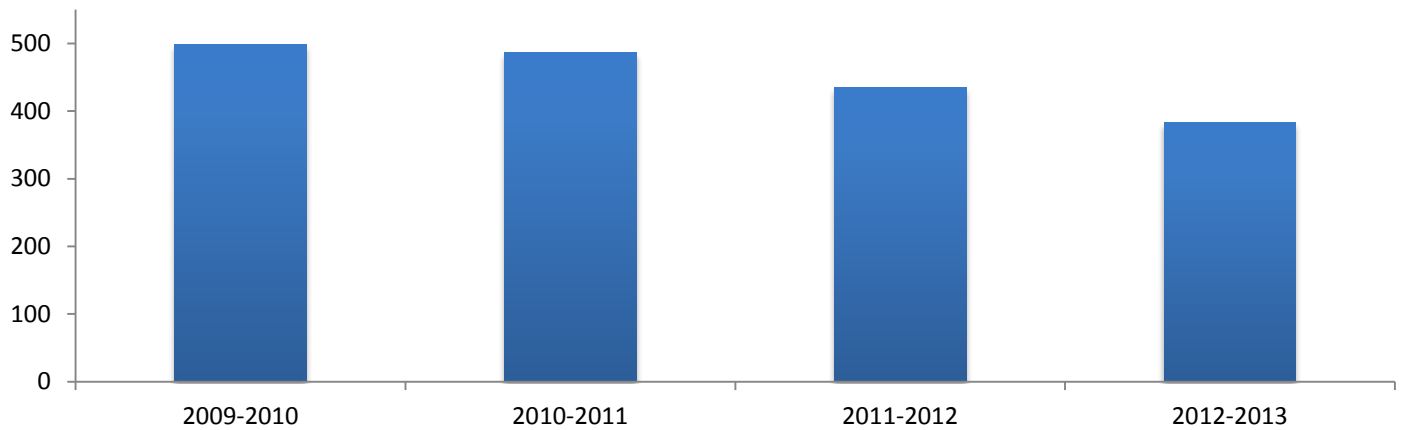
- Five-Year Measure #19: Increase the number of human services graduates from MCC by 25% by the end of the 5-year plan.

Number of Human Services Graduates



- Five-Year Measure #20: Increase the number of businesses served by the MCC Small Business Development Center by 25% by the end of the 5-year plan.

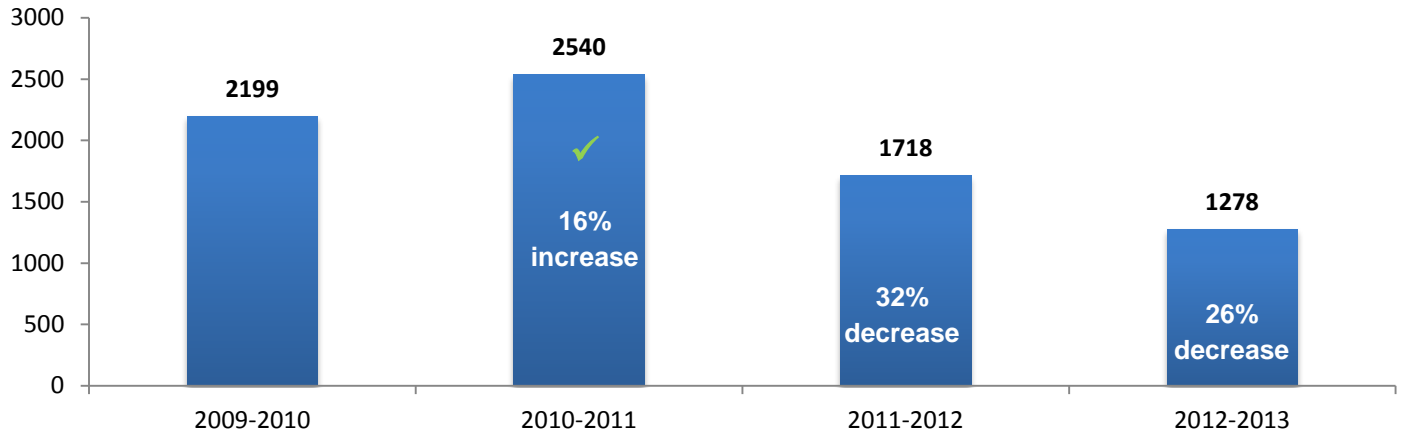
Number of Businesses Served by MCC Small Business Development Center



✓ = Target Met

- Five-Year Measure #21: Increase the number of contract training hours provided to businesses by 25% by the end of the 5-year plan.

Number of Contract Training Hours Provided to Businesses



✓ = Target Met