

Strategic Plan, 2019-2020 to 2021-2022, Results—McLennan Community College

Goal	2019-2020	2020-2021 (Check & update SP FA21)	2021-2022 (SP21 set next SP)
1. Help all students succeed at the highest level possible.	391 Unit Level Plan connections to this Strategic Plan Goal.	661 Unit Level Plan connections to this Strategic Plan Goal.	
a. Increase the percentage of students mastering the six state core learning outcomes. (Increase % of students scoring 90% or better on each core curriculum learning outcome.)	(GEN ED): 2019-2020, 86%	(GEN ED): 2020-2021, 84%	
b. Increase the percentage of students mastering the pathways/program learning outcomes. (Increase % of students scoring 90% or better and mastering program learning outcomes)	(Workforce/CTE): 2019-2020, 88%	(Workforce/CTE): 2020-2021, 87%	
c. Increase course completion across all demographic groups. (Completion 90%, Drop 5%)	2019-2020: Completion, 75% & Drop, 12%	2020-2021: Completion, 75% & Drop, 11%	
d. Increase fall to spring and fall to fall retention across all demographic groups. (Fall to Spring 90% & Fall to Fall 75%)	2019-2020: Fall to Spring, 76% & Fall to Fall, 54%	2020-2021: Fall to Spring, 72% & Fall to Fall, 51%	

<p>e. Increase the percentage of students successfully completing across all demographic groups. (two- and three-year FTIC graduation + transfer rate—2 year: 40%; 3 year: 60%.)</p>	<p>3 year graduation/transfer rate:</p> <ul style="list-style-type: none"> • Fall 2017 Cohort graduation rate 22.2% • Fall 2017 Cohort transfer rate 11.2% • Graduation + Transfer rate = 33.4% <p>2 year graduation/transfer rate:</p> <ul style="list-style-type: none"> • Fall 2018 Cohort graduation rate 14.1% • Fall 2018 Cohort transfer rate 10.4% • Graduation + Transfer rate = 24.5% 	<p>3 year graduation/transfer rate:</p> <ul style="list-style-type: none"> • Fall 2018 Cohort graduation rate 19.2% • Fall 2018 Cohort transfer rate 10.9% • Graduation + Transfer rate = 30.1% <p>2 year graduation/transfer rate:</p> <ul style="list-style-type: none"> • Fall 2019 Cohort graduation rate 12.4% • Fall 2019 Cohort transfer rate 8.3% <p>Graduation + Transfer rate = 20.7%</p>	
<p>f. Close the gaps to less than 5% between the highest and lowest performing groups on learning outcomes, course completions, retention, and graduation rates [African American, Hispanic, Anglo].</p>	<p>[Use Program Review Data/Program Director Reports—Information from Laura]</p>		
<p>g. Increase the percentage of engaged students on campus. [Define “engaged student”—check with Claudette.]</p>	<p>[Graduate Survey] I had at least one professor who made me excited about learning: FA 2019, 98%; SP 2020, 96%. My professors cared about me as a person: FA 2019, 90%; SP 2020, 91%. I had a mentor who encouraged me to pursue my goal and dreams: FA 2019, 61%; SP 2020, 63%.</p>	<p>[Graduate Survey] I had at least one professor who made me excited about learning: FA 2020, 93%; SP 2021, 91%. My professors cared about me as a person: FA 2020, 90%; SP 2021, 86%. I had a mentor who encouraged me to pursue my goal and dreams: FA 2020, 72%; SP 2021, 61%.</p>	

	MCC Strategic Plan, Strategy 1.7 to increase the percentage of engaged students on campus has 70 Unit Level Plan connections.	MCC Strategic Plan, Strategy 1.7 to increase the percentage of engaged students on campus has 86 Unit Level Plan connections.	
2. Take care of our people.	124 Unit Level Plan connections to this Strategic Plan Goal.	188 Unit Level Plan connections to this Strategic Plan Goal.	
a. Remain affordable. (MCC cost as 15% of county's median salary.)	2019-2020, 17% of median salary. McLennan County Median Income (2018): Individual, \$24,661 Household, \$48,199 MCC tuition, \$4,200	2020-2021, 16% of median salary. McLennan County Median Income (2019): Individual, \$25,703 Household, \$49,778 MCC tuition, \$4,200	
b. Reduce student financial insecurity.	2018-2019, Paulanne's Pantry serves 950 households (3,592 individuals) 2019-2020, Paulanne's Pantry serves 953 households (3,096 individuals) 2019-2020 MCC Emergency Grant Students served: 44 Dollars awarded: \$13,233 Fall 2018 Trellis Survey— Student Financial Wellness: 36% of students report that their finances were traumatic or difficult to handle.	2020-2021, Paulanne's Pantry serves 1,151 households (4,315 individuals) 2020-2021 MCC Emergency Grant Students served: 119 Dollars awarded: \$40,275 CARES funds awarded to students: SP 2020, \$2,449,015 SP 2021, \$2,199,650 SU 2021, \$1,722,871 Fall 2020 Trellis Survey— Student Financial Wellness: 37% of students report that their finances were traumatic or difficult to handle. Financial security seems worse, likely related to the continuing COVID pandemic.	

		Awarded CARES funds to students: Spring 2020: \$2,449,015 Spring 2021: \$2,199,650 Summer 2021: \$1,722,871	
c. Pay market salaries for employees. (Pay within 10% of median market salaries within each employee class/category.)	<ul style="list-style-type: none"> • 2018-2019, 50% achievement towards goal [50% increase] • 2019-2020, 75% achievement towards goal [25% increase] 	<ul style="list-style-type: none"> • 2020-2021, 87.5% achievement towards goal [12.5% increase] 	<ul style="list-style-type: none"> • 2021-2022, 100% achievement towards goal [12.5% increase]
d. Increase employee job satisfaction (physical and mental health) to 90%.	2020 Great Colleges to Work for Survey —93%, Pride; 91%, Facilities; 89%, Job Satisfaction; 89%, Benefits & Work/Life Balance; 87% professional development; 86% Supervisors/Department Chairs	2021 Great Colleges to Work for Survey —91%, Mission & Pride; 87% Faculty & Staff Well-being; 85%, Job Satisfaction & Support; 84% Supervisor/Department Chair Effectiveness; 81% professional development. Honor Roll for: Job Satisfaction & Support; Professional Development; Mission and Pride; Faculty & Staff Well-being; Faculty Experience.	
e. Increase the efficiency and effectiveness of professional development for all employees. Ratings of 88%+ good to excellent for PD Day participants.	2019 Fall PD Day —89.9% of the 607 employees attending rated the experience as good to excellent. There was no Spring PD Day due to COVID-19.	2020 Fall PD Day —90.9% of the 795 employees attending rated the experience as good to excellent. Additionally, 95.8% rated the virtual format of PD Day a good substitute for F2F. 2021 Spring PD Day —90% of the 734 employees attending	

Get PD Survey Results from Jerry		rated the experience as good to excellent.	
f. Increase employee engagement.	2020 Great Colleges to Work for Survey —93%, Pride; 91%, Facilities; 89%, Job Satisfaction; 89%, Benefits & Work/Life Balance; 87% Professional Development; 86% Supervisors/Department Chairs.	2021 Great Colleges to Work for Survey —91%, Mission & Pride; 85% Job Satisfaction & Support; 87% Faculty & Staff Well-being; 81% Professional Development.	
3. Impact the Community.	263 Unit Level Plan connections to this Strategic Plan Goal.	392 Unit Level Plan connections to this Strategic Plan Goal.	
a. Increase engagement with local ISD partners.	2018-2019: President, VPISE, & Londa met with 26 area schools and MCC's Board met with 8 ISD Boards. 2019-2020: President, VPI, & Londa met with 32 area schools and MCC's Board with 6 ISD Boards.	2020-2021: President, VPISE, & Londa met with 23 area schools and MCC's Board with 0 ISD Boards (due to COVID).	
b. Provide more opportunities for students to earn college credit in high school.	2018-2019: 100 dual credit sections; 28 partner schools; FA 2,221 students & SP 2,059 students. 2019-2020: dual credit sections, FA 244 & SP 351; 40 partner schools; FA 2,192 students & SP 2,059 students.	2020-2021: dual credit sections, FA 95 & SP 82; 37 partner schools; FA 2,079 students & SP 1,796 students.	
c. Provide skilled workers for local business and industry. (% of graduates and transfers working in Waco 1 year and 5	[Plan is under development— emsi report, economic impact study, check with Laura]		

years after graduation.)			
d. Increase employer satisfaction with MCC graduates.	[Workforce Employer Surveys—check with Laura]		
e. Increase MCC's reputation in the community.	Total enrollment in community continuing education activities (community programs, Health & Human Services, Kids College, Contract Training, Truck Driving, Highlander Ranch): 2018-2019, 5,434 2019-2020, 3,903 (decrease due to COVID-19)	Total enrollment in community continuing education activities (community programs, Health & Human Services, Kids College, Contract Training, Truck Driving, Highlander Ranch): 2020-2021, 7,127— this is duplicated as they may have enrolled in multiple courses.	
4. Provide resources to fund success.	217 Unit Level Plan connections to this Strategic Plan Goal.	291 Unit Level Plan connections to this Strategic Plan Goal.	
a. Increase the number of McLennan County HS students entering MCC immediately after HS graduation to 30%.	Fall 2018 - 1,399; 2019 Graduates: Of the 3,309 McLennan County High School Graduates in 2018-19, 799 (24.1%) entered MCC after HS graduation--this is down from 2017-2018 when 813 (25.2%) of the 3,221 graduates entered MCC after graduation.	Fall 2019 - Of the 3,335 McLennan County High School Graduates in 2019-20, 581 (17.4%) entered MCC after HS graduation- this is down from 2018-19 when 799 (24.1%) of the 3,309 graduates entered MCC after graduation.	
b. Increase the number of students returning (after stopping out for more than one semester) to complete degrees to 1,100.	Number of students returning each term: FA19, 1,027 (11.30%); SP20, 687 (8.53%); FA 20, 928 (11.30%)	Number of students returning each term: SP21, 1,058 (9.4%); FA 21, 1,287 (15.1%)	
c. Increase the number of non-traditional students	All Programs--2017-2018, 16.69%; 2018-2019, 17.94%	All Programs--2019-2020, 18.23%	

(as defined by THECB 3P1) retraining for new jobs to 20%.			
d. Increase endowment of the MCC Foundation by 5% per year.	2018-2019: \$21,637,787 2019-2020: \$24,276,654 (9% increase)	2020-2021: \$31,537,287 (27% increase)	
e. Improve efficiency and reduce administrative time and costs by saving at least 250 person hours/\$10K per year.	The survey found the in-house load sheet process took an estimated 545 hours to complete for all involved users, while the new process took 543 hours, for a savings of two hours overall. Specifically, there were increases seen in processing time for program directors (29 additional hours) and division chairs (10 additional hours). In looking at the average 2020-21 salary for each position surveyed, a total increase in dollars spent processing was \$1,002. However, when looking at each position individually, approximately \$323 were saved by Administrative/Executive Secretaries and Deans saved \$101, while Program Directors and Division Chairs spent additional time processing equally \$1,004 and \$421 respectively.		