

Mountain Empire Community College
Strategic Plan: 2018-2021

Vision: Our vision is to be recognized by our community as the leader in preparing our region's educated workforce.

Values: Mountain Empire Community College is committed to these values:

- honesty, integrity, and trust
- teamwork and communication
- learning
- student success
- diversity, inclusion, and equity
- creativity and innovation
- community and cultural preservation
- leadership and service

Mission: Mountain Empire Community College's mission is to provide our region with accessible, quality higher education, workforce training and community programs to ensure an educated population and a globally competitive workforce.

Mountain Empire Community College's mission is fulfilled through the following avenues:

- **General Education:** General Education, a component of academic programs, includes the following competencies: Communication, Critical Thinking, Cultural and Social Understanding, Information Literacy, Personal Development, Quantitative Reasoning, and Scientific Reasoning.
- **Career -Technical Education:** The career and technical education programs meet the increasing demand for technicians, professionals, and a skilled workforce.
- **Transfer Education:** The transfer education program, which includes freshman and sophomore courses in arts and sciences and pre-professional education, allows students to transfer into baccalaureate degree programs at four-year colleges and universities.
- **Developmental Studies:** Developmental courses are offered to correct deficiencies in basic areas, such as English, reading, and mathematics, and to prepare students who have not had the required course prerequisites for admission to specific programs.
- **Dual Enrollment:** Dual enrollment courses allow high-achieving students to meet the requirements for high school graduation while simultaneously earning college credit.
- **Distance Education:** Distance education courses and programs offer accessibility through a number of delivery modes, to include the internet, video, and off-campus locations.

- Student Services: The College provides programs, services, and resources that facilitate college access, enhance student success, develop career readiness, promote student leadership, and provide opportunities for student engagement.
- Workforce Development: Workforce development encompasses credit and non-credit training to meet workforce needs and promote economic development through programs, customized training, and on-going workshops.
- Community Services: College facilities and personnel support the cultural and educational needs of the region through cultural events, workshops, meetings, lectures, conferences, seminars, community projects, and service learning.

Framework:

- Connection
- Entry
- Progress
- Completion
- Transition to career or continued education
- Affordability and sustainability

Executive Summary – Tripling the number of credentials that our students earn is the single goal of the Virginia Community College System’s Complete 2021 strategic plan. In support of the singular system wide goal of tripling the number of credentials our students earn, Mountain Empire Community College (MECC) recognizes the need to increase our student performance outcomes related to student connection, entry, progression and completion. In order to triple the number of credentials our students earn, we will not only need to recruit more students from diverse subgroups, we will also need to better retain those currently enrolled, ensuring that they complete the goals they set out to accomplish, and that those goals include completion of credentials leading to transfer or employment. Of course, the college and community concurrently have a strong desire to retain greater numbers of graduates and credential completers within the service region of Southwestern Virginia. This will require the college to be nimble in adapting academic and workforce programming to meet current and future employer needs. It will also require the college to take an active leadership role in recruiting, retaining and growing strong regional economic development prospects.

MECC engages in ongoing, integrated, and institution-wide research-based planning and evaluation processes that incorporate a systematic review of institutional mission, goals, and outcomes; result in continuing improvement in institutional quality; and demonstrate the College is effectively accomplishing its mission. Strategic planning outlines the actions taken by the College to implement its mission. Institutional effectiveness planning identifies the methods and processes that help determine how well the College is fulfilling its mission. Strategic planning is means/process oriented. It focuses on the actions that improve processes, programs, and services. Institutional effectiveness (IE) planning is outcomes oriented. When learning outcomes are involved, IE planning focuses on determining the extent to which students are acquiring the knowledge, skills, and abilities expected of them by their academic programs. When the outcomes do not focus on learning, IE planning focuses on measuring the extent

to which administrative and student support units are meeting specified targets and operating effectively in a manner that helps the college accomplish its mission.

Every three to five years, the President's office, with the assistance of the Planning & Implementation Committee, organizes a comprehensive process for the review and development of the strategic directions document for the college. This process begins with a review of system wide VCCS goals, the College's mission, vision, and value statements, and concludes with this revised strategic planning document, intended to guide the College's future directions. The VCCS mission drives both the establishment of VCCS strategic initiatives as well as the MECC mission and strategic goals. The Chancellor's objectives for each biennium toward achieving the goal(s) of the VCCS fall into the broad categories incorporated below. Using multiple sources, the President establishes annual goals that are disseminated to the Vice Presidents who disseminate goals to the departmental leaders or unit heads. The process involves all members of the College community (faculty, staff, students, and administrators), soliciting input from the community, utilizing institutional effectiveness data, and designing a plan which responds to changing community needs.

I. **Connection:** *Interest to application*

Goal: By 2021, 5516 students will annually complete a MECC admissions application or non-credit registration application.

- Baseline 16/17 – 523 SU16, 1509 FA16, 726 SP17 = 2758 (QUINN Dashboard – only admissions applications in baseline year)
- 17/18 – 474 SU17, 1423 FA17, 908 SP18 = 2298 (including admissions applications and non-credit registrations)
- 18/19 – 665 SU18, 1955 FA18, 1090 SP19 = 3710
- 19/20 – 856 SU19, 2487 FA19, 1270 SP20 = 4613
- 20/21 GOAL = 1046 SU20, 3018 FA20, 1452 SP21 = 5516

Division/Unit: Academic & Student Services:

Connection Goal 1: Increase MECC annual admissions applications to 4613 by 2021.

Strategies:

- Develop program specific marketing materials that focus on career opportunities and highlight student/graduate success. – Admissions and Records/Community Relations

- Continue to aggressively target graduating high school seniors for enrollment at MECC after graduation. We will continue to visit schools monthly for the following: senior class visits; lunch visits; ceremony participation; Virginia College Application Week; FAFSA initial preparation visits; FAFSA workshops; and on-site advisement. – Admissions and Records /Student Services
- Implement and integrate EAB Navigate through the admission process, promoting new student application as an easy-to-use system. – Admissions and Records / Student Services
- Partner with home school associations, regional adult education offices and other community organizations to promote MECC as a viable higher education opportunity. – Admissions and Records
- Develop marketing materials and mobile app designed to inform the general public on the processes and benefits of Financial Aid, College Admission, college “lingo” (unfamiliar terminology). – Admissions and Records / Community Relations /QEP Committee
- Aggressively target non-traditional student populations for enrollment. – All Academic Divisions/Community Relations

Connection Goal 2: Increase MECC admissions application enrollment yield from 44.8% in AY17 to 51.2% in AY21.

Strategies:

- Complete Welcome Center (one-stop) concept by relocating front-office functions for Enrollment Services and Financial Aid to an area contiguous to other Student Services functions. – Admissions and Records
- Create a student advising checklist, which will be mailed to the student upon acceptance. – QEP Committee
- Disseminate a monthly query of students who have applied but not yet enrolled to each academic division for follow-up by the students’ assigned academic advisors. Students will receive a personal phone call and/or postcard from their advisor welcoming them to the college and offering assistance with the registration process. – Admissions and Records / Academic & Student Services Deans
- Make advising appointments with new students and spend at least 30 minutes with each. – Academic & Student Services Deans
- Utilize enrollment services query to follow up with students who have applied but not enrolled in coursework. – Industrial Technologies
- Utilize customized queries to track students who have applied to MECC but have not yet enrolled and create personalized and targeted marketing materials for those individuals. – Admissions and Records/ Community Relations / All Academic Divisions
- Remove potential student barriers to enrollment by increasing awareness of options for placement. – Admissions and Records/Student Services
- Establish a more aggressive scholarship awarding schedule in an effort to provide prospective students a generous financial aid award offer, as well as a realistic estimate of costs to attend MECC vs. other colleges. – Admissions and Records/Community Relations
- Implement summer orientation program. – QEP Committee/Student Services
- Begin using a career interest inventory (such as RIASEC) to match students to programs, categorized using the inventory, at MECC. – QEP Committee

- Expand Dual Enrollment Orientation programs on high school campuses with participation by representatives of all areas of the college to increase awareness of program offerings and financial aid opportunities. –
- Create “decision day” recognition activities for high school seniors and transitioning students who enroll in courses – Admissions and Records
- Utilize audio/visual technology to enhance marketing – Computing and Information Technology

Connection Goal 3: Increase MECC enrollment in Fast Forward Workforce Credentials Grant from 11 in FY 2017 to 110 in FY 2021.

Strategies:

- Continue to expand WCG program offerings by determining industry needs within the region for specific industry credentials. - Health Sciences
- Increase awareness of WCG funding opportunities for students enrolled in WCG programs through advising - Health Sciences
- Develop an informational brochure on Fast Forward opportunities/options for print and the web site – Deans, Community Relations
- Provide a professional development session on Fast Forward opportunities/options to advisors in the technology divisions - Deans
- Develop a query/technology method to identify currently enrolled student who could benefit from Fast Forward funding – Institutional Effectiveness
- Develop marketing campaign highlighting WCG success stories. – All Academic Divisions
- Utilize Workforce Career Coach to inform potential students of opportunities and benefits of WCG programs. – All Academic Divisions
- Connect with regional employers (over 10,000 in a fifty-mile radius of MECC) to determine short- and long-term workforce training needs.) All Divisions with applied and workforce programs – All Academic Divisions
- Constantly connect with employers through advisory meetings and visits promoting workforce programs when the opportunity presents through employer visits by faculty, promoting credit articulation for workforce credentials – Industrial Technologies

Connection Goal 4: Increase community traffic on campus, particularly on Friday’s.

Strategies:

- Fridays for Open House for targeted groups:
 - "Senior Day"...55+ - All Academic Divisions
 - Coordinate with public school systems to provide an Open House for teachers on one of their work days – Arts and Sciences
 - Multiple times: Have a morning for individuals who work evening shift; a morning session for individuals who work midnight shift; and an evening session for individuals who work day shift – All Academic Divisions

- Target large sector employees on different occasions: i.e., health care employees and employers, teachers, insurance agents, realtors, bank/financial services, law enforcement, service oriented personnel (fast food, Walmart, grocery stores, etc.), church workers, professionals (doctors, lawyers, engineers), elected officials of towns, city and counties. – Health Sciences and All Academic Divisions
- Continue the summer Advanced Technology institute to educate teachers and counselors about our programs. – Industrial Technologies
- Spring fling high school tours with interactive lab activities. – Industrial Technologies
- Offer to host trade association meetings on our campus – Industrial Technologies

Connection Goal 5: Deliver community educational and cultural programs that promote regional heritage, quality leadership, and academic excellence.

Strategies:

- Home Craft Days – Academic and Student Services
- Mountain Music school – Director of Library Services
- Governor’s school – Dual Enrollment/Governor’s School
- Quick Start activities – Admissions and Records/ Student Services
- Presidential Leadership series – President’s Office

Connection Goal 6: Commitment to providing quality services to active military and veteran students.

Strategies:

- Implement the Credit2Careers veteran’s portal and promote to veteran students. – Admissions and Records
- Review and revise the Prior Learning Assessment (PLA) policies to ensure that students receive credit for applicable PLA experiences. – Admissions and Records
- Offer a Veterans' Open House at the beginning of each semester to provide information and advising opportunities for military and veteran students. - Admissions and Records

II. **Entry: Enrollment**

Goal: By AY22, 1964 new applicants will enroll annually

- Baseline 16/17 – 219 SU16, 804 FA16, 286 SP17 = 1309
- 17/18 – 199 SU17, 711 FA 17, 112 SP18 = 1022

- 18/19 – 242 SU18, 876 FA18, 218 SP19 = 1336
- 19/20 – 286 SU19, 1041 FA19, 323 SP20 = 1650
- 20/21 GOAL 329 SU20, 1206 FA20, 429 SP21 = 1964

Division/Unit: Academic & Student Services:

Entry Goal 1: Increase percentage of FTIC credit student who earned 12 college credits with GPA of 2.0 or higher in their first year at MECC from 65.6% to 74.4% by 2021.

Strategies:

- Increase opportunities for students to take multiple short-session classes within semester. (Students should be able to take up to 5 classes and only take three at a time – i.e. 2 first 8-weeks, 2 second 8-weeks, and 1 full-term). – All Academic Divisions
- Ensure that all program-placed students are enrolled in at least one required class in their program of study during their first semester in order to engage with program faculty and peers. - Faculty Advisors in All Academic Divisions, Academic and Student Services
- Continue to offer supplemental instruction, tutoring and academic support services that are designed to help students improve study habits, time management, etc. – Student Services
- Create and distribute a “prepare to start” packet. Admissions and Records/Community Relations
- Create an advising manual. – QEP Committee
- Investigate and implement best strategies to address late student enrollment. – Academic and Student Services
- Expand the availability of desk reference copies of textbooks in the Wampler Library for the courses offered each semester to assist students who are unable to obtain their books at the beginning of the semester. - All Academic Divisions
- Create a 12-week core group of courses to offer late starting cohort. – All Academic Divisions
- Incorporate targeted strategies to assist faculty in getting to know their students, better understanding student challenges, and helping students stay committed to progressing in their courses and programs. All Academic Divisions

Entry Goal 2: Increase the percentage of students who complete workforce credentials, such as industry certifications and credit career studies certificates (CSCs), then return for additional education from 46.8% to 57.2% by 2021.

Strategies:

- Develop strategies to communicate opportunities regarding industry recognized credentials within transfer programs. – Arts and Sciences Division
- Remove barriers to enrollment by increasing student awareness of options for placement. Admissions and Records/Student Services

- Develop marketing/recruitment plan to entice students completing industry certification training and/or career studies certificates to continue their education/training. Community Relations/All Academic Divisions
- Seek additional tuition funding sources and grant opportunities to assist students with the costs of continued education, particularly those who are ineligible for federal aid. – Foundation Director
- Embed Work Ethic certification curriculum in at least 50% of our Applied Science Degree programs. – All Applied Science programs
- Improve advising services to students seeking industry credentials through the services of a Workforce Coach. – Academic and Student Services
- Implement an EMT-Basic dual enrollment program at Lee County Career & Technical Center Fall 2018. – Health Sciences
- Continue to seek program accreditation where possible and align program outcomes to industry certificates. – Industrial Technologies
- Embed Industry credentials in credit programs where possible and offer articulated credit. – Industrial Technologies

III. **Progress:** *Retention(full-time)*

Goal #1: By 2021, the fall to spring retention rate for first-time, full-time curricular students will be 90%

Goal #2: By 2021, the fall to fall retention rate for first-time, full-time curricular students will be 70%.

- Baseline 15/16 – F2S: 82.6% F2F: 52.7% (performance funding dashboard combined FT&PT– web spreadsheet)
- 16/17 – F2S: 84.1% F2F: 56.2%
- 17/18 – F2S: 85.6% F2F: 59.7%
- 18/19 – F2S: 87.1% F2F: 63.2%
- 19/20 – F2S: 88.6% F2F: 66.7%
- 20/21 GOAL – F2S: 90% F2F: 70%

Division/Unit: Academic & Student Services

Progress Goal 1: Increase MECC Fall-to-Spring Retention of full-time program placed credit students from 80.8% to 89% by 2021.

Strategies:

- Revisit two/three-day SDV 100 design to require additional mid-semester interaction between all first semester students and their SDV 100 instructors. – Student Services
- Present students with college-specific terminology at orientation and during SDV. – QEP Committee/ Admissions and Records/Community Relations
- Advance and staff centralized office for student advising during peak enrollment periods – Academic and Student Services

- Improve the dual enrollment academy by being responsive to the needs of the schools that participate. – Dual Enrollment/Governor’s School
- Continue to utilize SAILS (or a similar application) as an early alert system to identify at-risk students, prompting intervention as soon as a concern is identified. – All Academic Divisions
- Implement NUDGE (or similar application) system, or enhance current text messaging, to provide encouragement and important information to students in a timely manner. - Community Relations
- Develop program level Spring enrollment functions. (Fall Fest Enrollment parties, etc.) – All Academic Divisions
- Develop a culture that encourages the use of supplemental instruction, tutoring and academic support services emphasizing good study habits, time management, etc. - All Academic Divisions
- Revisit mid-term grading options to better inform students of their progress in a timely manner. - Academic and Student Services/Admissions and Records
- Work with regional partners to eliminate attendance barriers like affordable childcare and transportation for non-traditional students. – President’s Office

Progress Goal 2: Increase MECC Fall-to-Fall Retention of full-time program placed credit students from 66.7% to 76% by 2021.

Strategies:

- Develop Spring initiatives to promote a “completion agenda,” highlighting the opportunities afforded by obtaining degree, etc. – Academic and Student Services
- Enhance advising campaign to encourage early Fall enrollment to those currently enrolled, utilizing website, social media, text messaging, television, etc., and follow-up with those who register throughout the summer to encourage their attendance in the fall. (Make sure they know we care...) Community Relations/Admissions and Records
- Identify process that will allow advisors to document interactions with advisees to ensure consistency in advising. – QEP Committee
- Advance and staff centralized office for student outreach and success (SOS) to assist students with barriers or problems impeding their progress. – Student Services
- Continue to utilize SAILS (or a similar application) as an early alert system to identify at-risk students, prompting intervention as soon as a concern is identified. – All Academic Divisions
- Implement NUDGE (or similar application) system, or enhance current text messaging, to provide encouragement and important information to students in a timely manner. Academic and Student Services/Admissions and Records/Community Relations
- Continue to offer supplemental instruction, tutoring and academic support services that are designed to help students improve study habits, time management, etc. – All Academic Divisions

Progress Goal 3: Provide a safe and secure educational environment for our students and the community.

Division/Unit: Financial and Administrative Services

Strategies:

- Focus on furthering the safety of the campus community by cultivating positive relationships with students, faculty/staff, and visitors.
- Assess threats and find avenues to enhance safety measures.
- Strengthen training for officers, faculty and students.
- Enhance major incidence preparedness by increasing the number of training events.
- Ensure secure computing for students and employees by segregating computer labs from institution network, improving wireless network security and deploying enhanced mobile device management.

Progress Goal 4: Provide a talented diverse employee pool to meet the goals set out by the college and VCCS.

Division/Unit: President's Office

Strategies:

- Implement diversity and Inclusion Committee that will meet at least quarterly.
- Review and update the processes for recruiting, hiring and training new employees.
- Develop monthly training for current managers and supervisors on campus.
- Increase the amount of communication to employees about benefits, compensation and diversity.

Progress Goal 5: Promote student learning by providing quality programing and instruction.

Strategies:

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- Provide up-to-date technology for teaching and learning
- Strengthen general education competencies across the curricula
- Provide enriched opportunities for professional development to all faculty and staff
- Utilize faculty and staff mentoring
- Ensure comprehensive academic and student support services and resources are available to all students

Progress Goal 6: Provide affordable course materials for MECC students, in as many options as possible

Strategies:

- Offer more used textbooks by increasing used textbook sales, as a % of total net sales, by 3%. (From the current 14% to the National Average for Stores of Same Sales*, which is 17%). *Determined by National Association of College Stores (NACS) Financial Survey. - Bookstore
- Continue current Buyback of 5.9% of net sales which is above the National Average of 3.4% for Same Store Sales*. This provides students with more available used textbooks and provides them cash back for the sellback of their purchased textbooks. - Bookstore
- Increase Rentals as a % of total net sales from the current 1% to the National Average for Stores of Same Sales* of 3%. - Bookstore
- Ensure use and quality of OER materials, where applicable, by educating faculty and students regarding OER materials and licensing. - Bookstore
- Create standing Committee for OER materials, including representatives from students, faculty, MECC Bookstore, and Wampler Library. - Bookstore
- Continue to use Dynamic Pricing to ensure textbooks are priced at fair market values for sales and buyback. – Bookstore

IV. **Completion:** *Credentials*

Goal: By 2021, students will annually complete 2700 credentials (associate’s degree, certificate, career studies certificate, and industry recognized certification/licensure).

Goal: By 2021, the workforce credential programs completion rate will be 90%

- Baseline 15/16 – 756 + 920 =1676
- 16/17 -- 683 + 1497 = 2180
- 17/18 – 685 + 1550 = 2235
- 18/19 – 690 + 1600 = 2290
- 19/20 – 695 + 1775 = 2470
- 20/21 – 700 + 2000 = 2700

Division/Unit: Academic & Student Services

Completion Goal 1: Increase MECC annual graduates in AAS degrees, Certificates and Career Studies Certificates from 556 to 600 and industry credentials from 1414 in FY17 to 2000 by 2019.

Strategies:

- Remove barriers to completion of the general education certificate in dual enrollment by offering student development and humanities course options through dual enrollment opportunities. – Academic and Student Services
- Utilize MECC’s SAS (SCAT) application to track students’ progress toward completion, identifying those who are within 12 credits of graduation to encourage their completion, and identifying those who have met all obligations but have not applied for graduation. Deans/Institutional Effectiveness
- Develop marketing campaign for a “completion agenda” and the impact of a degree on future wages/career success. Community Relations
- Develop professional development strategies to encourage quality teaching and instructional design. Deans
- Continue to expand opportunities for students to earn industry credentials by embedding additional credentials within all career/technical programs of study. Deans (Health Sciences)
- Seek additional grant opportunities to assist students with the cost of assessments for industry credentials. Academic and Student Services/Community Relations/Foundation Director

Completion Goal 2: Establish a database (Mountain Empire Career Connection) to track wage rates from employers within the MECC service region.

Strategies:

- Complete a comprehensive survey of regional employers to determine new employee wage rates across all employee sectors.
- Implement and enhance Mountain Empire Career Connection web-based application to acquire this information from employers and encourage students/graduates to submit wage information upon employment.

V. Transition: *Transfer to the 4-year Institution, Employment and/or entrepreneurial endeavors*

Goal #1: By 2021, 30% of students who transfer to a 4-year university will do so with an associate’s degree.

- Baseline 15/16 – 19.2% of 15/16 cohort transferred with a credential
- 16/17 – 21.4% of 16/17 cohort will transfer with a credential
- 17/18 – 23.6% of 17/18 cohort will transfer with a credential
- 18/19 – 25.8% of 18/19 cohort will transfer with a credential
- 19/20 – 28% of 19/20 cohort will transfer with a credential
- 20/21 GOAL – 30% of 20/21 cohort will transfer with a credential

Goal #2: By 2021, 80% of students who complete a workforce credential will secure employment within 6 months.

Goal #3: Serve 120 clients in the Small Business Development Center per year.

Goal #4: Assist clients of the SBDC with the creation of 15 new businesses, and the creation of 59 jobs.

Goal #5: Assist with the retention of 71 jobs for clients of the SBDC.

Transition Goal 1: Add hands-on experiences in the form of internships or apprenticeships for all AAS programs.

Strategies:

- Meet with local industry leaders to discuss and schedule student internships. - Industrial Technologies Dean

Transition Goal 2: Create renewed or new articulation agreements with all regional university partners.

- Communicate the new articulation opportunities through marketing efforts. – Dean of Arts and Sciences/ Academic and Student Services

VI. **Affordability and Sustainability:**

Goal #1: MECC will increase scholarship awards to students and giving to MECC Foundation by 2% annually.

- Baseline (16/17) – scholarships awarded: \$188,969, gifts \$935,654
- 17/18 – scholarships awarded: \$192,748, gifts \$954,367
- 18/19 – scholarships awarded: \$196,603, gifts \$973,454
- 19/20 – scholarships awarded: \$200,535, gifts \$992,923
- 20/21 GOAL – scholarships awarded: \$204,546, gifts \$1,012,782

Goal #2: MECC will gain efficiencies equivalent to two FTE through utilization of shared services (SS) by 2021. (direct reflection of the overall budget)

- Baseline (16/17) – breakeven (\$107,000 SS expense, \$107,000 TDIP revenue used to offset expense)
- 17/18 – expense of SS: \$115,560, cost savings through FTE reduction =
- 18/19 – expense of SS: \$121,388, cost savings through FTE reduction =
- 19/20 – expense of SS: \$127,405, cost savings through FTE reduction =
- 20/21 GOAL – expense of SS: \$133,775, cost savings through FTE reduction =

Goal #3: MECC will seek and apply for a minimum of 8 grants per year that align with college, program and student identified needs.

- Baseline (16/17) – 12 grants applied for: \$3.319 million
- 17/18 – 8 grants applied for
- 18/19 – 8 grants applied for
- 19/20 – 8 grants applied for
- 20/21 GOAL – 8 grants applied for

Goal #4: MECC's Small Business Development Center (SBDC) will assist with the capital formation of \$2,350,000 for clients of the SBDC,

Division/Unit: MECC Foundation

Affordability & Sustainability Goal 1: Secure philanthropic funding for College initiatives.

Strategies:

- Develop processes and timeline to connect with potential donors.
- Secure philanthropic support for RVHI initiatives.

Affordability & Sustainability Goal 2: Secure funding to address unmet scholarship needs.

Strategies:

- Through grants, partnerships, investments, and the like, the college will develop additional funding sources to support AIMS scholars

Affordability & Sustainability Goal 3: Develop sustainable scholarship programs.

Strategies:

- Work with Lee County Foundation Board members, donors, and committee members to develop an endowed scholarship for high school graduates of Lee County.
- Develop plan or campaign to create sustainable funding to close the gap between financial aid awards and student tuition and book expenses for all student in all demographics

Division/Unit: President's Office

Affordability & Sustainability Goal 4: Actively participate in VCCS shared services transition.

Division/Unit: President's Office

Strategies:

- Coordinate with the VCCS Shared Services Center to implement Cardinal Payroll and Hire to Retire.

Division/Unit: Finance and Administration

Strategies:

- Coordinate with various departments training needed to implement Procure-to-Pay, Collections and Payroll functions through the VCCS Shared Services Center.
- Maintaining lines of communication for the entire campus to minimize errors and omissions during the implementation process.
- Maintain a college representation on the Shared Services Management Council.
- Review with campus departments the new procedures and workflows for the Shared Services Center tasks.

Affordability & Sustainability Goal 5: Recruit and successfully transition a Foundation Director who will complete strategies within the Foundation Strategic plan as well as the MECC Strategic Plan.

Strategies:

- Utilize active recruiting strategies to engage with candidates who will be best potential fit. – President's Office
- Share expectations and guide in strategic plan development. – President's Office
- Equip with staff and resources to accomplish strategic goals. – President's Office

Affordability & Sustainability Goal 6: Create a sustainable model for funding free community college to all populations within MECC's service region.

Strategies:

- Examine current AIMS scholarship program, determine viability and sustainability of current model, address any sustainability measures through new fundraising or investment strategies. – President's Office

- Evaluate first 4 years of current Rural Virginia Horseshoe pilot, address any areas of concern and determine whether or not to continue with current model or modified model. – President’s Office
- Seek and implement strategies to provide last dollar tuition and book funding for all populations in the service region. – President/Foundation Director

Affordability & Sustainability Goal 7: Seek at least 2 strategies per year to increase efficiencies and reduce waste.

Strategies:

- Develop strategies to reduce return to title IV funding, (i.e., utilize SAILS or other method to collect enrollment roster information at 15% mark of class completion.) – Admissions and Records/All Academic Divisions/Faculty
- Secure approval of MECC American Heart Association Training Center status. – Health Sciences

Affordability & Sustainability Goal 8: Seek strategies to increase efficiencies and reduce waste.

Strategies:

- Develop a comprehensive plan for capital and maintenance reserve projects to enable completion of needs through the VCCS. - Finance and Administration
- Implement a plan to meet the 70% Preventive Maintenance time standard. - Finance and Administration
- Seek out alternative sources of energy for campus operations and reduce the amount of traditional fuel sources. - Finance and Administration
- Parking lot LED lighting project. - Finance and Administration

Affordability & Sustainability Goal 9: Seek local and regional collaborations and partnerships that enhance the ability of MECC to perform its mission.

Strategies:

- Collaborate with state prison to allow access to MECC’s shooting range for training purposes in exchange for an upgrade to the facilities. - Finance and Administration
- Recruiters target non-traditional college students to attract more students to workforce programs (i.e., Power Line Worker, CNA, Welding, HVAC, etc.) then market transfer and additional course work to assist them in further developing their careers and promoting eligibility. – Admissions and Records

Affordability & Sustainability Goal 10: Provide for and continuously improve the process for the delivery of building maintenance, utility services, and skilled trades to meet the facility needs of the college.

Strategies:

- Increase operational effectiveness & efficiency of campus buildings and infrastructure. - Buildings and Grounds
- Develop a comprehensive plan for capital projects, community facilities, rented facilities, and permanent facilities. - Buildings and Grounds
- Implement a plan for preventive maintenance that will meet the industry benchmark of 70% of total maintenance time classified as “Preventive Maintenance.” - Buildings and Grounds
- Develop and implement a plan to repair and renovate existing facilities. - Buildings and Grounds
- Create a campus that is responsible for resource use and is seeking ways to lower the college’s greenhouse gas (GHG) emissions through energy efficiency, energy and water conservation, alternative energy sources, and recycling. Buildings and Grounds

Affordability & Sustainability Goal 11: Maintain and increase quality in all program offerings.

Strategies:

- Utilizing EMSI data and strategies, complete an economic impact study focusing on operations, student, and alumni spending impact. - President’s Office
- Perform an investment analysis focusing on the return on investment (both fiscal and social) to students, taxpayers and the region. - President’s Office
- Provide resources and data to support program development, refinement, and enrollment, as well as philanthropic engagement and private business support. –Foundation/Institutional Effectiveness
- Complete program gap analysis for all academic and workforce programs, determine high-demand, high-supply programs relative to the college’s service area and seek opportunities to start or scale relevant programs. – President’s Office
- Seek Commission on Accreditation for Health Informatics and Information Management (CAHIIM) accreditation for health information management programing. – Health Sciences
- Implement National Alliance for Concurrent Enrollment Partnership (NACEP) accreditation standards. - Academic and Student Services
- Obtain successful reaccreditation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). – President’s Office

Affordability & Sustainability Goal 11: Reduce costs through consolidation of computing resources

Strategies:

- Deploy laptop with docking stations to replace desktop and laptop configurations. – Computing and Information Technology
- Utilize virtualization when feasible. – Computing and Information Technology
- Reduce power costs by scheduling manual computer shutdowns during off hours. – Computing and Information Technology
- Reduce power by network enabling classroom projectors to schedule shutdowns during off hours. – Computing and Information Technology

Affordability & Sustainability Goal 12: Provide funds to the college through Bookstore net profits.

Strategies:

- Obtain projected revenue while controlling expenditures for a projected profit. Continue to increase profit percent each year. - Bookstore

Affordability & Sustainability Goal 13: Provide students with affordable food options through The Red Fox Grill. Thereby helping with attendance and retention efforts as students do not need to leave campus to eat.

Strategies:

- Operate grill as a non-profit, but self-sustaining entity by maintaining expenses and generating additional revenue through catering events.
– Red Fox Grill/Bookstore