The Strategic Plan as a Catalyst for Student Success

SCUP Annual Conference -- Seattle
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Joel Frater, Executive Dean
Downtown Campus
Learning Outcomes

1. Demonstrate linkages between strategic directions, goals, and strategies
2. Explore resource allocation approaches and alignment with your institution’s strategic plan
3. Utilize data and assessment to inform student success strategies
4. Leverage strategies that optimize the strategic plan to promote student success
Our Mission

Monroe Community College, through access to affordable academic programs, leads excellence and innovation in higher education, inspires diverse students to transform their lives and communities, drives regional economic development, and builds global engagement and understanding.
About MCC
Relevance of Topic
Planning Terms and their linkages

• Strategic Directions
  ▪ Goals
    – Strategies
Operational Planning
Types of Plans:

- Institutional Plan
- Divisional Plan
- Departmental Plan
Integrated Planning
How is the Planning and Budgeting Process linked at your institution?
Resource Allocation

- The effective use of institutional resources is crucial to institutional performance.
- The allocation of resources among programs, units, and individuals is an indicator of institutional priorities.
Funding Sources

• Operational Budget
  – State
  – County
  – Tuition and fees

• Capital Budget
  – State
  – County
    ▪ Private
Integrated Planning and Budgeting

Finances
Academics
Facilities

Integrated Planning
Charting the Course: 2017-2021 Strategic Plan

1. Learning First
2. Student Success
3. Career Pathways and Regional Economic Development
4. Organizational Culture
5. Institutional Effectiveness
Direction 2: Student Success

Monroe Community College, an open-access institution, is committed to the success of a diverse student population, supporting the attainment of students’ educational, career, and personal goals. We provide students with comprehensive support services, co-curricular programming, and guided, intentional pathways through the MCC Schools from readiness to completion. The College values partnerships and strategic alliances with not-for-profit, private, and public sector entities that support educational initiatives. Our partnerships and collaborations, both external and internal, build relationships that help leverage learner success and program quality
Goals:

• **Goal 1:** Improve *retention and completion* rates for all degree/certificate seeking students

• **Goal 2:** Promote *student engagement* within the MCC Schools to identify career and transfer pathways

• **Goal 3:** Increase student *fall-to-fall persistence* rates

• **Goal 4:** Pursue *strategic partnerships* to strengthen the educational pipeline and to assist learners in attaining their career goals
Outcome Model

Outcome

Program

Budget

Plan
# Scorecard: Course Completion, Retention, and Graduation Rates

## COURSE COMPLETION RATES

<table>
<thead>
<tr>
<th>Year</th>
<th>Fall 2017</th>
<th>Fall 2016</th>
<th>Fall 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>70%</td>
<td>65%</td>
<td>68%</td>
</tr>
</tbody>
</table>

The credit hours completed in a term with a “C” or better divided by all course credit hours attempted in the specified term.

## FALL-TO-FALL RETENTION RATES

<table>
<thead>
<tr>
<th>Year</th>
<th>Fall 2016 to 2017</th>
<th>Fall 2015 to 2016</th>
<th>Fall 2014 to 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>54%</td>
<td>53%</td>
<td>53%</td>
</tr>
</tbody>
</table>

All students enrolled in a fall term excluding graduates and non-matriculated; this produces the cohort that is tracked to the next fall term.

## THREE-YEAR GRADUATION RATES

<table>
<thead>
<tr>
<th>Year</th>
<th>2014 Cohort</th>
<th>2013 Cohort</th>
<th>2012 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21%</td>
<td>23%</td>
<td>23%</td>
</tr>
</tbody>
</table>

IPEDS: Integrated Postsecondary Education Data System (IPEDS); First time in-college, full-time degree/certificate-seeking students starting in fall.

## SIX-YEAR GRADUATION RATES

<table>
<thead>
<tr>
<th>Year</th>
<th>2011 Cohort</th>
<th>2010 Cohort</th>
<th>2009 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>32%</td>
<td>30%</td>
<td>29%</td>
</tr>
</tbody>
</table>

VPA – Main Cohort: Voluntary Framework of Accountability (VPA); All students new to MCC in the fall term who earned a high school diploma or GED.
Outcome Model: Student Success Strategies

Recruitment & Academic Support
Guided Pathways
Return to Complete

Non-Academic Support
Food
Housing
Financial
Transportation

Outcome
Program
Budget
Plan
IDENTIFY AND IMPLEMENT STUDENT SUCCESS STRATEGIES:
Transportation Route

INITIAL INVESTMENTS

- 60 U-Pass Pilot
- $275,000 Limited Service Pilot
- $375,000 Universal Access Pilot

ENJOY THE RIDE TO MCC WITH RTS!

New This Fall: MCC Universal Pass!
Ride RTS -- any route, anytime, anywhere -- free with your MCC Student ID!

Just swipe your ID on the bus' farebox.

Effective August 27, 2018 - May 24, 2019

Questions? Visit myRTS.com/MCC or call 585-288-1700.

Three Ways to Get to MCC

ROUTE 5 MCC DOWNTOWN
RTS Transit Center to MCC Downtown

ROUTE 55 MCC BRIGHTON
RTS Transit Center to MCC Brighton

NEW! ROUTE 59 MCC CONNECTOR
Direct service between MCC Downtown & MCC Brighton (does not stop at RTS Transit Center)
Identify and implement student success strategies: Transportation Route

1386 unique riders for the month of January, 2019

2000 unique riders since program inception

<table>
<thead>
<tr>
<th>Route</th>
<th>Total Riders</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 - Lake</td>
<td>2995</td>
</tr>
<tr>
<td>55 - MCC-Brighton</td>
<td>2511</td>
</tr>
<tr>
<td>59 - MCC-Connector</td>
<td>1518</td>
</tr>
<tr>
<td>24 - Marketplace Mall</td>
<td>1465</td>
</tr>
<tr>
<td>10 - Dewey</td>
<td>1456</td>
</tr>
<tr>
<td>3 - Judd</td>
<td>1384</td>
</tr>
<tr>
<td>25 - Thorton/MCC</td>
<td>1277</td>
</tr>
<tr>
<td>40 - Portland</td>
<td>1177</td>
</tr>
<tr>
<td>37 - Goodman</td>
<td>981</td>
</tr>
<tr>
<td>58 - East Main</td>
<td>951</td>
</tr>
</tbody>
</table>
Outcome of Transportation Pilot Program

• Assessment of transportation fee, effective fall 2019
  – Universal access
  – Campus to campus express service
  – Bike share
Student Financial Needs…

Percent of MCC Students Who Are Pell Eligible

- **Fall 2014**: 53.4%
- **Fall 2015**: 51.4%
- **Fall 2016**: 49.8%
- **Fall 2017**: 52.5%
- **Fall 2018**: 53.1%
Identify and implement student success strategies: Scholarships

- In 2017-2018, the MCC Foundation transferred more than $2.6 million in total aid to MCC to support scholarships and programs
  - Awarded nearly $1,459,074 in scholarships to more than 892 MCC students
  - Established 16 new scholarship funds
Identify and implement student success strategies: Scholarships Impact

<table>
<thead>
<tr>
<th>Student Group</th>
<th>Analyzed Participants</th>
<th>Percentage Lift</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall</td>
<td>2,521</td>
<td>2.61</td>
</tr>
<tr>
<td>Complete Term: 0 Terms</td>
<td>456</td>
<td><strong>5.79</strong></td>
</tr>
<tr>
<td>Completed Terms: 4+ Terms</td>
<td>1,032</td>
<td>2.47</td>
</tr>
<tr>
<td>Full-time vs Part-time</td>
<td>625</td>
<td>3.6</td>
</tr>
<tr>
<td>Undergraduate Type: Re-admit</td>
<td>535</td>
<td><strong>3.79</strong></td>
</tr>
<tr>
<td>Ethnicity: Non-Hispanic or Latino</td>
<td>2,253</td>
<td>2.52</td>
</tr>
<tr>
<td>Race: Black or African American</td>
<td>506</td>
<td><strong>6.88</strong></td>
</tr>
<tr>
<td>Race: White or Caucasian</td>
<td>1,684</td>
<td>2.07</td>
</tr>
</tbody>
</table>
Scholarships Matter: Impact By Term...
Identify and implement student success strategies: Return to Complete

- Designed for former students who have not enrolled at MCC for the past three years or more due to debt owed to the College
- Lets students put off making payments on current past due balance and return to MCC to complete their degree
Identify and implement student success strategies: Return to Complete by the Numbers...

<table>
<thead>
<tr>
<th>Number of Contracts</th>
<th>Number Enrolled</th>
<th>Average Debt to College</th>
<th>Potential Revenue</th>
<th>Annual Revenue Per Student</th>
<th>Gross Annual Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Tuition</td>
<td>State Aid</td>
<td>Full-Time</td>
</tr>
<tr>
<td>218</td>
<td>120</td>
<td>$1,200</td>
<td>$4,380</td>
<td>$2,847</td>
<td>$7,227</td>
</tr>
</tbody>
</table>
Retention: Budget Implications

An Average of 1% Increase in Fall to Fall Retention Could Yield Gross Revenue of $865,833 in the First Year

- FT & PT: First time in the College
- FT & PT Transfers
- FT & PT Re-admits
- FT & PT Continuing
How Can MCC Help: In Their Own Words…

• “I believe that MCC will support me on my journey by helping me understand more about aids and loans. The first time around I didn’t have a good understanding or supportive peers who understood”

• “By helping me know who/where to turn when juggling classes w/ work and home life gets difficult. This way I can stay on track w/ my academic goals and keep my GPA in an acceptable range”

• “MCC can support my journey by giving great advisement I’m at the point where I am not quite sure what route I am going to take to a career. A class schedule that will work with my work schedule would also be major key to my success”

• “I believe MCC will help me get reacquainted with being in an education environment. Having been out of it for 11 years I am excited to build study, learning research, and presentation skill again”
Closing the Loop
Conclusions

The strategic plan as an optimizer of student success involves...

- Linkage and collaboration across institution
- Data-informed decisions
- Integrated planning with resources (financial, academic, human, facilities)
- Outcomes assessment, leading to...
- Accountability and continuous improvement
Wrap Up and Q & A
Thank you!

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