

STRATEGIC PLAN

FORGING CONNECTIONS: SERVING COMMUNITY NEEDS

2007-2011

MONROE COMMUNITY COLLEGE





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LETTER FROM THE PRESIDENT

Now, more than ever, Monroe County requires a highly educated workforce and citizenry, new knowledge, effective public services and a vibrant economy. In achieving that end, MCC plays a critical role in creating the human and intellectual capital for our community by connecting with secondary schools, higher education institutions, businesses, government and community residents.

Monroe Community College's 2007-2011 Strategic Plan, sets forth a blueprint for addressing the changes required by a knowledge-based economy, globalization, and evolving technologies. The plan reaffirms the student success and access elements of the College's mission while maintaining its focus upon teaching excellence, the hallmark of MCC.

The plan sets forth a series of strategic directions and corresponding goals which the College will pursue over the next four years. It affirms the critical role that collaboration and partnerships play in the quest to fulfill our mission. In a very real sense, our success depends upon our ability to connect with and nurture relationships with current and prospective students, college employees, businesses, public officials, educational institutions, community organizations and other constituencies.

As we implement this plan, we remain steadfast in our commitment to providing a supportive learning environment through linkages between our academic and co-curricular programs. Efforts to link students to civic responsibility will continue to evolve, as will efforts to connect students to the global economy and a culturally diverse world.

I am excited about the College's future and confident that this plan will provide a framework and direction for the College as it continues to fortify the quality of life within our community.

R. Thomas Flynn, President
Monroe Community College

THEME

FORGING CONNECTIONS: SERVING COMMUNITY NEEDS

Monroe Community College is, and will continue to be, an important economic driver in this community. Our 2007-2011 strategic plan “Forging Connections: Serving Community Needs,” recognizes that role and the importance of connecting with prospective students, employees, businesses, public officials, educational institutions, community organizations and other constituencies in meeting it.

Student learning and student success are directly impacted by our ability to forge connections. Vibrant linkages between classroom and out-of-classroom experiences will continue to be cultivated, ensuring a comprehensively supportive learning environment. Efforts to connect students to civic responsibility through service learning and volunteerism will continue to grow, as will efforts to link students with the impact of a global economy and a culturally-diverse world.

To assist in addressing the economic challenges facing our community, the College must continue to expand its connections with businesses, industries and the economic development community. Doing so will strengthen our ability to meet the needs of existing and future workforces, including helping prospective students see their job opportunities in Greater Rochester.

Additionally, connections with our external and internal communities will be fortified as the College expands its technological delivery systems by enhancing its facilities at the Brighton and Damon City campuses.

Monroe Community College embraces these challenges and opportunities, and commits to forging stronger and more connections with our community as a key strategy in meeting them.

OVERVIEW

PROCESS:

This plan is the culmination of a year-long comprehensive process involving broad-based input of community leaders and the College community. The plan sets forth a series of strategic directions followed by a sequence of goals and objectives. It provides a framework – a blueprint- for Monroe Community College as it embarks upon the challenges and opportunities.

The methodology involved a number of strategic-thinking components. The committee scanned the environment to ascertain the political, economic, social and technological factors influencing the College. This provided a comprehensive

identification and understanding of external factors potentially impacting the College's future. Local, state, and national trends and data were also researched and examined. Several interviews and/or surveys were conducted with community leaders and college constituencies seeking perceptions regarding the College's role in the 4 community and its future challenges. The committee studied the recently completed Middle States Self-Study and reviewed the Memorandum of Understanding with the State University of New York (SUNY), examining recommendations impacting the College's future.

Upon completing its research and assessment, a set of critical assumptions were identified. These assumptions, along with relevant research data, serve as the underpinning for the strategic directions put forward in this plan. The committee then posited a series of priorities — strategic directions — for the College. The College's mission statement was also reviewed for relevance and clarity. The core of the current mission was re-affirmed; however, the elements of leadership and innovation were incorporated into a revised statement, as suggested in the Middle States self-study.

Once the strategic directions and goals were drafted, reaction and input were sought from faculty, staff and students. A draft document was then presented to and reviewed by the President, senior staff and the Board of Trustees at its Spring 2006 planning retreat. Suggested revisions were incorporated into the plan.

Senior administration drafted a series of overarching objectives for each of the goals. Upon submission, the committee reviewed these objectives for clarity and consistency and conducted a thorough review of all components of the plan. The plan was finalized in Fall 2006 and approved by the President. It was then submitted to the Board of Trustees for its acceptance.

CONTENT:

The plan includes the vision and revised mission statements followed by a set of core values. It focuses upon seven major strategic directions which address: teaching excellence and the learning environment; broadening student experiences; enrollment and workforce training; building upon human capital; enhancing and sustaining our physical environment; fiscal stability and growth; and technology in support of learning.

Thirty-six goals and 111 objectives add definition to these strategic directions. The goals and objectives will serve as the basis for divisional and departmental operational and tactical planning during the 2007-2011 period. The strategic plan will also serve as the foundation for other planning documents, such as the facilities master plan and the technology plan.

Throughout the duration of the plan, the Planning and Institutional Research offices will monitor the plan's effectiveness both quantitatively and qualitatively through a



multitude of key performance measures. As division/department action steps develop, additional measurements may evolve.

CONCLUSION:

The committee is confident that this plan will provide the framework for continued future success as the College serves our community. At the same time, the committee is cognizant that this plan is a “snapshot” of the College’s anticipated future at this moment in time. As such, in the ensuing years modifications to this planning document may be required as unanticipated challenges or opportunities arise.



VISION AND MISSION

VISION

To make quality education and training accessible, thereby improving the quality of life of the individual and our community.

MISSION

The mission of Monroe Community College is to provide access to high quality education and training programs to a diverse community. Student success is the College's highest priority.

In fulfilling its mission, the College is committed to excellence in teaching, comprehensiveness, lifelong learning and citizenship. The College embraces its role as a stimulus for economic development and values partnerships, innovation and educational leadership.



CORE VALUES

- Shared vision and mission
- Student success
- Access
- Lifelong learning
- Excellence in teaching
- Curriculum
- Diversity
- Civility and citizenship
- Data-driven decision making
- Teamwork
- Partnerships
- Effective communication
- Institutional effectiveness
- Assessment
- Innovation



DIRECTION 1:

PROMOTING EXCELLENCE IN TEACHING AND LEARNING

Student success and excellence in teaching are the hallmarks of the College. The College must keep effective teaching in front of competing priorities. In light of advances in pedagogy, fields of specialization, and technology, the College should make an aggressive commitment to ensure that faculty members have the knowledge, skills, tools and support necessary to maintain their excellence.

The quality of and access to our degree, certificate and training programs will remain priorities. Greater flexibility in the delivery of courses, programs, and services will be required to meet the needs of a variety of student populations. Traditional degree programs will continue to be the core of our curriculum. Programs must effectively incorporate traditional liberal arts with workplace-oriented knowledge and skills. Transfer programs should remain consistent with requirements of four-year colleges. Timely and efficient program and course approval processes will facilitate the continuous alignment of our curricula with the needs and goals of our students. This alignment will be measured on an ongoing basis through a broad and inclusive program of assessment.

The College is a community dedicated to advancing education through interdivisional cooperative efforts that maximize student learning. The College will take advantage of the diversity of the student body to promote respect within the College community and deepen awareness of our global interdependence. The College community must work collaboratively in the development of educationally purposeful activities and programs that expand the mind, enrich the character of the student, and promote academic integrity.

ASSUMPTIONS:

- Efficiency, flexibility, and access to courses, programs and services will be required to meet changing demands of our constituencies.
- Career and transfer programs will be the core of our offerings.
- Students choosing to attend MCC for the first two years of a baccalaureate degree will become more prevalent, thereby increasing competition with four-year colleges.
- Course delivery options including online and hybrid courses will expand to meet changing demands of our constituencies.
- Demand and competition for comprehensive online learning and services will intensify.
- Knowledge and proficiency in mathematics and science will become increasingly important to compete in a global marketplace.

- Increases in the number of under prepared students – academically, socially and behaviorally – will continue.
- Lifelong learning will become increasingly important.
- Global perspectives on politics, social issues and the economy will both influence and require changes in education, curriculum and planning.
- The ability to apply technical information and skills to real-world and global situations will be expected of students.
- Educators will assist students with understanding the influence of globalization.
- Community outreach will become more integrated in the learning experience.
- Assessment of overall institutional effectiveness and student learning outcomes will be expected to meet accountability demands.

GOALS:

- 1.1 Ensure that the priorities of teaching and learning are paramount in departments, courses and programs.
 - 1.1.1 Promote an environment in which scholarly activities are encouraged and rewarded.
 - 1.1.2 Support increased opportunities for professional development.
- 1.2 Adapt the design and delivery of courses, programs and services to address changing educational and training needs.
 - 1.2.1 Conduct market research and contract for delivery of industry-specific online courses for workforce training through the League For Innovation Project SAIL.
 - 1.2.2 Design, negotiate and offer 2+2 online degree articulation programs with other SUNY campuses.
 - 1.2.3 Monitor and respond to student demand for online and web-based courses in terms of availability and niche programs.
 - 1.2.4 Act upon the recommendations generated by assessment, program review and the Middle States review processes.
 - 1.2.5 Incorporate critical thinking, information literacy and information management skills within courses.
- 1.3 Create a culture of assessment that celebrates improvement while addressing accountability.
 - 1.3.1 Track assessment conclusions and recommendations to assure compliance.
 - 1.3.2 Streamline systems aimed at providing faculty with relevant course assessment data.
- 1.4 Foster an environment of academic honesty and integrity while infusing an atmosphere of respect and responsibility throughout the College community.



- 1.4.1 Seek college-wide endorsement of a civility statement and honor code.
 - 1.4.2 Promote cooperation across divisions focused upon citizenship, civility, and personal and academic accountability.
 - 1.4.3 Develop strategies to infuse existing programs and courses with the topics of citizenship, civility and respect, where appropriate.
- 1.5 Implement policies and processes for ensuring student success in our expanding distance learning programs.
- 1.5.1 Benchmark success rates of students enrolled in SLN courses and modify policies and procedures to enhance retention.
 - 1.5.2 Conduct and analyze the Online Student Retention Survey and Grade Distribution Studies annually.
 - 1.5.3 Explore opportunities for integrating the new SUNY online course management system with MCC Banner. 10
- 1.6 Integrate global perspectives into academic and co-curricular programs.
- 1.6.1 Insert global perspectives, where appropriate, into new courses/programs through the curricular processes.
 - 1.6.2 Conduct departmental reviews of all courses to explore opportunities to integrate global perspectives.
 - 1.6.3 Capitalize upon the diversity of the College community to promote awareness of global perspectives.



DIRECTION 2: ENRICHING AND BROADENING THE STUDENT EXPERIENCE

The College will continue to be a center for learning both within and beyond the classroom. Services, programs and educationally purposeful activities should be provided to build a collaborative, supportive, intellectual and engaging environment for all students. These learning experiences should empower students to take responsibility for their educational success and engage in the life of the College and our community.

Instilling a consciousness of civility, decency, respect and sensitivity to members of the College community is paramount. Similarly, citizenship through community service should be encouraged. Partnerships between academic and student services will be particularly critical in providing the groundwork for a focused learning community for students that recognizes the uniqueness of individuals.

Comprehensive career planning and academic advising services must continue to be enhanced to meet the broad-based needs of students. Expanding the use of technology in services and co-curricular activities must be emphasized to meet the academic, personal, cultural and social development of students. Greater flexibility in the delivery of courses, programs and services will be required. Strategies to retain students must be strengthened.

ASSUMPTIONS:

- Educators will assist students with understanding the influence of globalization.
- Community outreach will become more integrated in the student learning experience.
- Innovative and responsive curriculum as well as co-curricular offerings will aid in attracting new students.
- Students' lifelong educational development will be supported by offering programs and services consistent with their needs, interests and abilities.
- As enrollment of under-prepared students increase, expanded student services will be required.
- The 3Rs (Respect, Responsibility and Reality) will foster an atmosphere of civility.

GOALS:

- 2.1 Foster an atmosphere that encourages and promotes citizenship, civility and civic engagement.
 - 2.1.1 Design and implement cooperative academic and cocurricular programming focused upon citizenship, civility and civic engagement.
 - 2.1.2 Expand student engagement in community service through classroom and service learning initiatives.

- 2.1.3 Infuse existing college programs and courses with topics of citizenship, civility and civic engagement.
- 2.2 Empower students to take responsibility for their educational success and engagement in the life of the College and the community.
 - 2.2.1 Encourage collaboration on special projects targeting strategies for student engagement and success.
 - 2.2.2 Expand opportunities for civic involvement through student clubs, student leadership programs, service learning and other activities.
 - 2.2.3 Strengthen efforts to assess patterns of student engagement and success; provide opportunities for college-wide dialogue regarding assessment outcomes.
- 2.3 Maximize student learning opportunities through partnerships and collaborations.
 - 2.3.1 Foster partnerships with four-year academic institutions and employers to enhance and expand transfer and employment opportunities for students and graduates.
 - 2.3.2 Explore using the concepts in the document, Learning Reconsidered, as a philosophical framework to promote collaborative efforts that enhance the quality of learning and the student experience.
 - 2.3.3 Collaborate with Rochester Area Colleges (RAC) and student leadership groups on innovative student learning projects.
- 2.4 Prepare students to engage in a global economy and culturally diverse world.
 - 2.4.1 Assess the viability of expanding study abroad opportunities for students.
 - 2.4.2 Increase academic and co-curricular initiatives that integrate globalization and international concepts into the learning process.
 - 2.4.3 Explore educational opportunities for collaboration with international institutions.
- 2.5 Expand learning opportunities beyond the classroom.
 - 2.5.1 Promote and expand service-learning opportunities and volunteerism.
 - 2.5.2 Create environments and promote instructional strategies that encourage course based student learning groups.
 - 2.5.3 Partner with community-based service providers and civic organizations to link classroom learning to community needs.
 - 2.5.4 Expand upon residence hall learning opportunities.



DIRECTION 3:

RESPONDING TO ENROLLMENT, COMMUNITY, AND WORKFORCE NEEDS

The College will respond to community and workforce needs by strengthening enrollment initiatives and strategic partnerships. Enrollment must be a college-wide responsibility. Competition for student enrollment will increase dramatically due to projected declines in the Monroe County population and high school enrollment. Consequently the College will be compelled to aggressively identify and secure new student populations and improve retention. Innovative and responsive curricula, co-curricular activities, services, public relations and marketing will be critical in attracting new and diverse student populations. Strategic partnerships with high schools, colleges and community agencies will also play a significant enrollment role. Likewise, the College will need to broaden its image among its various constituencies to emphasize the College's comprehensive nature. This image building will require ownership by all members of the College community.

Evolving industry needs and expectations will require the College to train and educate a competitive workforce to support and strengthen the local economy. The College must respond rapidly and appropriately in the design and delivery of credit, non-credit and credentialed workforce skills training. Strategic partnerships will play a significant role in increasing programs and services to the workforce sector and strengthening the economy of the area.

Mutually beneficial partnerships with community-based organizations and government agencies will continue to emerge. These partnerships will be an invaluable resource in growing enrollment and addressing workforce needs as the College responds to the community within the scope of its mission.

ASSUMPTIONS:

- Continued enrollment growth will require the College to identify and secure new student populations.
- Sustaining healthy enrollment will be a college-wide endeavor.
- Community partnerships will be an invaluable resource in growing enrollment.
- Increased enrollments in the area of workforce development and corporate service will be needed.
- The number of out-of-county residents enrolled will increase.
- "Students with choice" will be a more important market for the College.
- A downward trend in the number of high school graduates will challenge enrollment goals.
- Competition for students will intensify.
- Future funding levels will challenge the College as it competes for new student populations.

- Innovative and responsive curriculum as well as co-curricular offerings will aid in attracting new students.
- Retention will continue to be a significant aspect of enrollment.
- The cost of private education will increase making the community college a more viable choice.
- The need for a pervasive and effective college image will increase.
- Community outreach will play a key role in bringing awareness and understanding of the College to the business community.
- Changes in the economy and population will impact expectations and needs of the community, thus influencing college offerings.
- Specific credentials that are practical and immediately applicable to enhanced employment will increase in importance.
- Partnerships and alliances aimed at strengthening services to the community will increase.
- Community leaders' expectation of MCC to have a role in addressing Rochester City School District student challenges will increase.
- A globally oriented, regional workforce will provide new opportunities for workforce development.

GOALS:

- 3.1 Enhance the College's visibility, positive image and brand through marketing, public relations and other strategies.
 - 3.1.1 Develop a high impact image campaign resulting in widespread awareness of MCC among key constituents and stakeholders.
 - 3.1.2 Implement marketing strategies in support of the brand and image.
- 3.2 Increase market share of currently served populations and identify new student cohorts.
 - 3.2.1 Intensify efforts to increase market share of recent high school graduates including "students with choice."
 - 3.2.2 Develop and promote programs for adult students, particularly those who reside outside of Monroe County.
 - 3.2.3 Develop cost-effective strategies to attract larger numbers of international students with a particular emphasis on Ontario, Canada.
 - 3.2.4 Aggressively develop programs related to careers in education.
 - 3.2.5 Fully explore the potential for growth in contract credit offerings.
 - 3.2.6 Investigate the addition of post-baccalaureate certifications for students seeking specific job skills.
- 3.3 Maintain and develop new partnerships with high schools, colleges and community organizations in an effort to increase enrollment.
 - 3.3.1 Identify programs and services to better reach the academically disenfranchised.



- 3.3.2 Collaborate on programs, services and initiatives to attract “students with choice.”
- 3.4 Pursue and expand partnership opportunities with business and community organizations in response to changing workforce and community needs.
 - 3.4.1 Conduct a comprehensive review of academic offerings in the technologies, benchmark for relevance to community needs, and respond proactively.
 - 3.4.2 Aggressively pursue profitable workforce and corporate service programming that responds to industry needs.
- 3.5 Position the College among business and community leaders as a key component in the economic future of this community.
 - 3.5.1 Research the current perception of MCC among community leaders.
 - 3.5.2 Work with business and political leaders to integrate the educational offerings of the College into the community’s plans for attracting new businesses to the area.
- 3.6 Track and assess college-wide retention initiatives and implement retention strategies while maintaining academic excellence.
 - 3.6.1 Identify successful community college retention programs and benchmark against best-practice institutions.
 - 3.6.2 Establish a joint academic and student services committee to analyze data, implement additional retention strategies and measure results.
 - 3.6.3 Develop early intervention strategies aimed at increasing retention of at risk students, with particular focus upon DCC.



DIRECTION 4: BUILDING UPON HUMAN CAPITAL

The College must identify innovative ways to attract, nurture, and retain a diverse, high-quality administration, faculty and staff. With the projected retirement of a large number of senior faculty and administrators, it will be critical to have a proactive plan for attracting, hiring and/or retaining administrators, faculty, and staff who reflect the diversity of the student population. Attracting and hiring employees through creative, flexible and competitive systems is essential to meet the College's future human resource needs.

Retaining employees will require approaches for balancing needs of the institution with reasonable workloads. Lifelong learning and professional development opportunities both within and outside the College should foster self-renewal, professional growth, and community building. Initiatives that foster inclusion, leadership and participation among all constituencies will lead to a clear definition and mutual understanding of the College's mission and strategic directions. Faculty and staff should be encouraged to assume leadership roles at the local, state, national and international levels.

As the organizational structure continues to become more complex and multi-dimensional, open communication and collaboration will become increasingly important. Maintaining quality human resources, visionary leadership and a culture of excellence will require that adequate opportunities, time, encouragement, and financial support be made available to all members of the College community.

ASSUMPTIONS:

- The College will need to maintain competitive salary schedules and benefits to attract and retain qualified administration, faculty and staff.
- Recruitment of a diverse faculty will be a major emphasis.
- Qualified adjunct faculty members will become increasingly difficult to attract within certain disciplines.
- Competition for visionary leaders will increase.
- A significant number of senior administrators and faculty members will retire.
- Introducing new employees to the culture of MCC will be necessary for maintaining institutional cohesiveness and a collegial environment.
- Staff development activities aimed at skill enhancement and renewal will improve institutional effectiveness.
- Reallocated and/or additional faculty, professional and support staff may be necessary to support student needs.

**GOALS:**

- 4.1 Assess and strengthen recruitment initiatives.
 - 4.1.1 Streamline hiring processes to enable timely and optimal appointments.
 - 4.1.2 Develop recruitment plans by divisions and departments based upon anticipated retirements or vacancies.
 - 4.1.3 Improve processes for attracting and retaining qualified adjunct faculty.
- 4.2 Implement strategies to ensure diversity and inclusion.
 - 4.2.1 Define the role of the Diversity Council and review its structure and goals.
 - 4.2.2 Strengthen efforts to recruit and retain a diverse faculty, staff and administration.
 - 4.2.3 Analyze the results from the Inclusion Study and make recommendations.
 - 4.2.4 Compare the diversity ratios of students to faculty by department as a baseline for improvement.
- 4.3 Identify and train individuals in preparation for future leadership positions at the College.
 - 4.3.1 Establish a campus-wide leadership development program to prepare for future leadership needs.
 - 4.3.2 Develop succession plans for middle and senior level positions.
- 4.4 Orient new employees and integrate them into the culture and life of the College.
 - 4.4.1 Implement cross-divisional mentoring for new employees; provide a support system for each new employee by assigning him/her a mentor.
 - 4.4.2 Promote increased interaction among employees through social activities.
 - 4.4.3 Evaluate the First Year Faculty Series and EDU 500 and make appropriate adjustments.
- 4.5 Implement processes for ensuring an appropriate alignment of workload and job responsibilities.
 - 4.5.1 Periodically have senior staff review, with directors and deans, workload and job responsibilities.
 - 4.5.2 Review non-teaching expectations of teaching faculty.
 - 4.5.3 Charge senior level management with periodic assessments of departmental and individual work assignments.
- 4.6 Encourage and support professional and personal growth through development activities and training.
 - 4.6.1 Assess professional development activities to ensure they address employee needs.
 - 4.6.2 Develop strategies to capitalize on the experience of senior employees.



DIRECTION 5: ENHANCING OUR PHYSICAL ENVIRONMENT

The College should design and maintain attractive and functional campuses and promote responsible use of our physical environment. The quality, cleanliness, comfort, and general atmosphere of the buildings, classrooms and grounds are important considerations for attracting students and employees and are essential to providing a high-quality learning and working environment. Further, the environment plays a vital role in enhancing activities that support scholarship, cultural richness, and community interaction.

To continue to provide a quality learning environment, the College will proceed with new construction and major renovations to its facilities. Responsible planning to meet the future needs and learning styles of students will require creative designs which take into account student demographics, economic trends and the rapid evolution of technology. Multipurpose facilities that are flexible and efficient to operate and maintain will be critical to meet future needs while containing operating costs.

The College has the opportunity and responsibility to use valuable environmental resources carefully. In view of the volatility of energy markets and increased costs, the College will need to be proactive in identifying cost saving measures. Conservation and sustainability principles and perspectives are essential for making socially, economically and environmentally responsible decisions. As a member of the global community, MCC should embrace efforts to make conservation and sustainability an important focus of its future expansion and renovation projects.

ASSUMPTIONS:

- Volatility in energy markets will continue to significantly impact the operating budget.
- The College will need to become more self-sustaining and conservation conscious.
- As buildings age, the need for infrastructure upgrading and modifications will continue to increase.
- Access to capital dollars will become more competitive in view of economic conditions.
- Enrollment growth will be modest resulting in shifting emphasis on capital projects.

GOALS:

- 5.1 Design, enhance and maintain high-quality, multifunctional facilities.
 - 5.1.1 Design the Damon City Campus at Renaissance Square, Wolk Center and Field House to incorporate contemporary student learning modalities, energy conservation and sustainability, and multi-functionality.



- 5.1.2 Include formal life-cycle cost analyses in design contracts for new construction and substantive renovation projects.
 - 5.1.3 Balance the construction of new space with the redesign of current space and infrastructure predicated upon enrollment projections.
 - 5.1.4 Complete the design and construction of the Damon City Campus, the Wolk Center and the Field House, and the renovation of the Gleason Building (Brighton Campus).
- 5.2 Promote and implement energy conservation and viable sustainability initiatives.
- 5.2.1 Conduct a comprehensive energy conservation study and gather best practices information.
 - 5.2.2 Require economically- and environmentally-sound energy conservation features in major facility projects.
 - 5.2.3 Identify and secure additional sources of funding to augment financial support of energy conservation.
 - 5.2.4 Raise the awareness within the College community regarding energy conservation and sustainability.
- 5.3 Capitalize on the development of the Renaissance Square project as the educational hub of the City.
- 5.3.1 Develop a unique identity and an inviting learning environment appropriate for an urban campus setting.
 - 5.3.2 Design space conducive to developing and expanding programs and partnerships to maximize usage year round.



DIRECTION 6: RESPONDING TO FISCAL CHALLENGES

Responding to an uncertain fiscal future within the context of its mission will challenge the College. Maintaining the quality and standards that are the hallmark of the College and responding to the growing and changing expectations of our constituents will require creative financial approaches. Plans for continued fiscal stability, consistent with our mission, must focus on securing and increasing alternative revenue streams and strategically and intentionally redistributing and conserving current resources.

Since the College relies on state and county governments for a substantial portion of its revenue, increased competition for government funding will require MCC to expand current and identify new revenue streams. In light of its commitment to access, increases in tuition cannot be the sole solution for meeting financial challenges. Efforts to secure funds through private philanthropy and federal and state grants will need to be expanded.

Redistribution and conservation of resources across disciplines, departments, and divisions will need greater consideration and become our way of doing business. Consequently, college-wide resource management will need to be viewed as a more integrated system.

Fiscal challenges will require the College to approach its operations and fiscal management in innovative and responsible ways. The support and cooperation of the College community will be an important factor in the success of meeting these challenges.

ASSUMPTIONS:

- Budgetary constraints and contractual obligations, coupled with enrollment challenges, will impact the College's capacity to provide the resources to maintain current levels of service.
- Attracting new student markets will be costly.
- Health care costs will continue to significantly impact the College budget.
- Increased operational costs will occur with the opening of Renaissance Square.
- The cost of services for under-prepared students and students with special needs – academic, social, behavioral, and physical – will increase.
- Public support (local, state) will become more tenuous; additional public and grant funding will need to be actively pursued.
- MCC Association support will become increasingly important for maintaining student services.
- Contributions to the MCC Foundation will be critical in expanding scholarship assistance for students and providing incentive grants.
- Alumni will be a necessary source of financial contributions and other resources.
- Student tuition and fees will increase incrementally; yet slowly decrease as a percentage of the College's revenue stream.
- The financial position of the College will remain relatively stable.

**GOALS:**

- 6.1 Garner financial support from individuals, corporations and private foundations.
 - 6.1.1 Expand all elements of the MCC Foundation's comprehensive advancement program to address the College's strategic priorities.
 - 6.1.2 Broaden community awareness of the impact and value of private philanthropy in support of Monroe Community College.
 - 6.1.3 Expand efforts to partner with external entities for programmatic support.
 - 6.1.4 Identify and secure funding to recruit new student markets.
 - 6.1.5 Increase the number of grants submitted to and funded through private foundations.

- 6.2 Implement a college-wide resource management program that maximizes the use of the College's resources.
 - 6.2.1 Increase direct and indirect cost recoveries from existing and future grants and contracts.
 - 6.2.2 Identify and implement programs designed to maximize the cost-effective use of college resources such as heat, lighting and energy.

- 6.3 Identify cost-saving strategies that recognize pressing fiscal realities.
 - 6.3.1 Determine whether health care benefits and costs are in line with peer institutions and develop a plan to stabilize institutional health care costs.
 - 6.3.2 Evaluate the potential for outsourcing non-academic job functions.
 - 6.3.3 Identify high-cost areas in employment contracts and benchmark against peer institutions in an effort to develop a sound labor management contract.

- 6.4 Increase county, state and federal support.
 - 6.4.1 Demonstrate the return on investment provided by the College to the county and community.
 - 6.4.2 Educate local and state officials concerning the fiscal implications of a community college's commitment to access.
 - 6.4.3 Assess existing grant-funded programs for fiscal soundness and relevance to the College mission.
 - 6.4.4 Increase the number of grants submitted and funded.



DIRECTION 7:

ENHANCING THE LEARNING ENVIRONMENT THROUGH TECHNOLOGY

Technology expands access to education and services, improves pedagogy and supports ongoing operations. Technology will continue to advance at a rapid pace and become infused in all areas of study. Demographic trends, increasing competition and evolving technology will challenge the College to continue to provide a cutting-edge environment within a climate of constraining finances. To remain competitive we must be able to provide students with the knowledge, skills and experience to compete in a global economy through up-to-date technology, and equipment.

Historically, MCC has been successful in the planning and implementation of innovative technology. Technological advances will demand constant vigilance to keep up with and take advantage of new possibilities for delivering education, training and services and for advancing ongoing operations. Training and support for faculty, staff and students are essential to capitalize upon emerging technologies.

The increasing focus on technology will be a significant financial challenge requiring resources beyond the current funding levels. The College's Technology Plan must balance innovation and exploration with the need to maintain the existing technology infrastructure. Private and public funding must be secured to support capital projects, technology enhancement and the maintenance and replacement of equipment. To secure the technology necessary to support all aspects of the College's operations, the institution must remain efficient and responsible in its use.

ASSUMPTIONS:

- Technology choices will impact the type and extent of services and activities.
- Students will expect access to, instruction in and utilization of the latest technology.
- Technology will expand access to learning opportunities and services, promote collaboration and stimulate creativity.
- Technology will become infused in all areas of study and all support systems.
- Increasing technology costs will present a significant financial challenge to the College.

GOALS:

- 7.1 Encourage and support new discipline- and department-specific technology initiatives and training.
 - 7.1.1 Evaluate and update an online source of information and communication for users about the availability of technology resources.
 - 7.1.2 Design and implement an expanded training program for teaching online that stresses student collaboration tools and course content management.



- 7.1.3 Implement an assessment program.
- 7.2 Capitalize upon technology to increase access to College programs, academic support and student services.
 - 7.2.1 Implement an enterprise (i.e.college-wide) portal to provide a personalized gateway to all college web-based services.
 - 7.2.2 Research and implement content- and document-management systems to provide users the capability to store, access and control information.
 - 7.2.3 Implement a data-warehouse program to support relational and analytical research, and advance information management systems.
- 7.3 Provide support for expanded distance learning initiatives.
 - 7.3.1 Implement a new course management system consistent with the SUNY Learning Network.
 - 7.3.2 Implement, evaluate and refine a student learning outcomes assessment process for distance learning.
 - 7.3.3 Evaluate and restructure online services to enhance college-wide support of distance learning.
- 7.4 Continue to maintain and upgrade the technology infrastructure in support of student learning, teaching and support services.
 - 7.4.1 Provide reliable and widely available technology that can be adapted to a variety of technology and learning situations.
 - 7.4.2 Implement a communication system that integrates voice, video and data, and evaluate its performance and utility.
 - 7.4.3 Assess the College's fiber optic and cable networks for capacity, performance and security.
 - 7.4.4 Continue to explore and implement technology to enhance communication among sites.
- 7.5 Implement strategies to maximize the effective and efficient use of technology.
 - 7.5.1 Establish a model of instructional design, pedagogical innovation and use of educational technology in support of student learning.
 - 7.5.2 Expand the use of Banner as appropriate.
 - 7.5.3 Ensure a consistent learning environment for faculty and students by expanding classroom technology management systems.
- 7.6 Develop comprehensive and financially responsible strategies to maximize technology.
 - 7.6.1 Maintain and replace technology as appropriate.
 - 7.6.2 Provide ongoing Banner training to better enable faculty and staff to effectively and efficiently use the systems.
 - 7.6.3 Participate in SUNY university-wide programs to leverage user fees for enhanced services.



SUGGESTED KEY PERFORMANCE INDICATORS

Throughout the duration of the plan, the College will monitor its effectiveness both quantitatively and qualitatively. The College's Suggested Key Performance Measures document will be used as the primary vehicle for measuring the overall effectiveness of the plan. The College's achievements and improvements in institutional efficiencies and effectiveness will be communicated to the community. Additional key performance measures for the strategic directions will be identified as division/department action steps are developed.

Examples of key performance measures include:

- Student Opinion – Academic/Personal Growth and Quality of Learning Environments
- Student Goal Achievement (graduation rate, transfer, job placement, etc.)
- Enrollment by Program, Course, Delivery Mode and Market Segment
- Employer Satisfaction with Workforce Training and Education
- Student Job Placement and Transfer Rates
- Student Involvement in the Community (co-ops, internships, volunteerism)
- Student Success Resulting from Pre-College Instruction (dual credit, non-credit, etc.)
- Economic Impact on Local Economy
- MCC Return on Government Investment
- Expansion of Human Resource Talent Bank (number of applicants, ethnic and gender distribution, etc.)
- Employee Satisfaction with College Work Environment
- Ethnic Distribution by Department and Division
- Professional Development Participation Levels
- Retention Rates by Program
- Revenue Sources (sponsor, state, student, grants, Foundation)
- Financial Cost Comparisons to SUNY Average
- Capital Square Feet Comparisons-SUNY
- Financial Support for Technology and Equipment
- Faculty/Staff/Student Participation in College, Local, State and National Leadership Activities
- Achievement of SUNY Mission Review Objectives
- Energy Conservation Studies
- Impact of Assessment on Learning Outcomes



STRATEGIC PLANNING TEAM MEMBERS 2007-2011

Valarie Avalone, Co-chair
Director, Planning

Bonnie Connell, Co-chair
Professor, Mathematics

Stuart Blacklaw
Dean, Curriculum & Program Development

Christine Casalnuovo-Adams
Assistant Director, Admissions

Cynthia Cooper
Director, Public Affairs

Terrance Keys
Director, Instructional Technologies

Annette Leopard
Associate Professor, Mathematics

Ramona Moore
Associate Professor, Transitional Studies

Martha Palermo
Specialist, Controller's Office

Dawn Quatro
Secretary, English/Philosophy

Richard Ryther
Associate Vice President, Student Services

Kate Schiefen
Assistant Professor, Applied Technologies

Raymond Shea
Professor, Business Administration

Ann Topping
Dean of Students, DCC

Angel Andreu, Ex-Officio
Director, Institutional Research

Richard Degus, Ex-Officio
Executive Assistant to the President

Brighton Campus

1000 East Henrietta Road · Rochester, NY 14623 · 585-292-2000

Damon City Campus

228 East Main Street · Rochester, NY 14604 · 585-262-1600

Applied Technologies Center

2485 West Henrietta Road · Rochester, NY 14623 · 585-292-3700

Public Safety Training Facility

1190 Scottsville Road · Rochester, NY 14624 · 585-279-4100

www.monroecc.edu

MONROE COMMUNITY COLLEGE

