

MOBERLY AREA COMMUNITY COLLEGE

BOARD OF TRUSTEES

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AUGUST AGENDA

August 24, 2015

MISSION

MACC provides dynamic and accessible educational opportunities that empower our students and enrich our communities.

VI. REPORT OF THE PRESIDENT

A. Personnel (Please see Appendix C.)

1. Employment

It is recommended to the Board of Trustees that the persons listed in the enclosed attachment be formally approved for employment as presented.

It is also recommended to the Board of Trustees that the adjunct faculty members be formally employed. Employment of part-time faculty members is contingent on class enrollment and all official records required being on file at Moberly Area Community College.

Notations: _____

Motion to: _____

By: _____ **Seconded by:** _____

Action: _____

B. Agreement with the Missouri Department of Higher Education (MDHE) for the Default Prevention Grant Programs (Please see Appendix D.)

It is recommended to the Board of Trustees that the attached agreement with Missouri Department of Higher Education (MDHE) for the Default Prevention Grant be formally accepted. This grant provides \$25,000 in funding to Moberly Area Community College to continue to promote campus-wide student retention efforts and offer a financial literacy program for all students with an enhanced focus on student loan borrowers. This default prevention plan will also include seminars for financial planning, career and financial management counseling and faculty/student focus groups. This is the tenth year for this grant.

Notations: _____

Motion to: _____

By: _____ **Seconded by:** _____

Action: _____

C. Proposed Conflict of Interest and Personal Financial Disclosure Policy/Resolution
(Please see Appendix E.)

It is recommended to the Board of Trustees that a Conflict of Interest and Personal Financial Disclosure Policy/Resolution be adopted. The Resolution is filed every two years with the Missouri Ethics Commission as required by Section 105.485.4 of the Revised Statutes of Missouri. A copy of the resolution is attached for your review.

Notations: _____

Motion to: _____

By: _____ Seconded by: _____

Action: _____

D. Athletic Insurance Policy

It is recommended to the Board of Trustees that formal approval be given to renew basic athletic medical insurance coverage with K&K Insurance for claims below the \$25,000 catastrophic limit. The renewal premium increased 25% for the same coverage as FY15. This proposal includes an increase in the deductible amount from \$2,500 to \$3,000. The new premium will be \$38,742, an increase of \$3,846 from the previous year. The policy period will be August 30, 2015, through August 30, 2016.

Notations: _____

Motion to: _____

By: _____ Seconded by: _____

Action: _____

E. Proposed Purchase – Mechatronics Mobile Lab

It is recommended to the Board of Trustees that approval be given for the purchase of a Mechatronics Mobile Lab (MML), in the amount of \$102,758, from Depco Enterprises LLC, Pittsburg, Kansas. The MML is designed to provide mobile classroom instruction for MACC's Mechatronics program and will include four permanent student workstations, a permanent instructor station, and utilities in place for a customer-supplied robotics workstation and a mechanical/process control station. One other bid was received from Innovative Education Systems (\$120,689), Oak Grove, Missouri. Funding source will be the TAACCCT Grant.

Notations: _____

Motion to: _____

By: _____ Seconded by: _____

Action: _____

F. Proposed Purchase – 3D Printer

It is recommended to the Board of Trustees that approval be given for the purchase of one Stratasys Objet 30 3D Printer with a 2-year educational package, in the amount of \$33,280, from Depco Enterprises LLC, Pittsburg, Kansas. This printer will be used in the Mechatronics lab in Columbia. No other bids were received. Funding source will be the Vocational Enhancement Grant.

Notations: _____

Motion to: _____

By: _____ Seconded by: _____

Action: _____

G. Proposed Purchase – Noelle Birth Simulator 5BX

It is recommended to the Board of Trustees that approval be given for the purchase of one Noelle Birth Simulator 5BX, in the amount of \$16,145, from Nasco, Fort Atkinson, Wisconsin. This birth simulator will be used in the nursing simulation lab in Moberly. Two other bids were received from Gaumard, Miami, Florida (\$22,995), and Pocket Nurse, Monaca, Pennsylvania (\$16,505). Funding source will be the Vocational Enhancement Grant.

Notations: _____

Motion to: _____

By: _____ Seconded by: _____

Action: _____

H. Proposed Strategic Plan 2015-18 (Please see Appendix H.)

It is recommended to the Board of Trustees that formal approval be given for the Strategic Plan 2015-18, as presented. This Strategic Plan was developed by a 15-member Strategic Planning Committee throughout the 2014-15 academic year. The broader College community was actively engaged in the development of the Strategic Plan. This planning document was formerly titled the "Master Plan" and has been renamed "Strategic Plan" as a part of the revision/development process.

Notations: _____

Motion to: _____

By: _____ Seconded by: _____

Action: _____

I. General Information

1. Small Business Technology Department Center Activity Report

The MACC Small Business Technology Development Center (SBTDC) counselor Darrell Hampsten was recently honored with the Missouri SBDC "State Star" award. Darrell will be representing MACC at the national ASBCD conference in San Francisco in September. Since July 1, 2014, Darrell has counseled 258 clients in Randolph, Macon, Howard, and Monroe counties who have created 119 new jobs and retained another 78. In addition, a dozen businesses were purchased or started, and one patent was obtained. Darrell has met the top five SBDC goals tracked by the Small Business Administration and doubled three of them with two months left in the federal fiscal year.

Notations: _____

2. Missouri Arts Council Grant

On behalf of the Moberly Area Community College Foundation, MACC submitted a grant proposal for \$1,500 to the Missouri Arts Council to support activities associated with Art on the Block. MACC would use these funds to further expand this event, which aims to stimulate an interest in the arts among all ages. Upon notification of receipt of the grant, the proposal will be brought to the Board of Trustees for approval to accept and implement the grant monies.

Notations: _____

3. Utility Summary 2014-15 College Year (Please see Appendix F.)

The total expenditures for all utilities including water, sewer, refuse collection, telephone service, natural gas and electricity for the 2014-15 year are \$634,252.88. This represents a decrease over the previous year of \$33,641.89 or -5%. Water, sewer, and refuse costs decreased 1.8 % or \$841.71, while telephone service costs decreased 17%, or \$7,459.54. This reduction in telephone costs is due to the elimination or reduction in certain service and/or lines. Additionally, gas costs decreased \$40,825.19 compared to the previous year. This is the result of purchasing gas from a source other than AmerenUE (Laclede Energy Resources, and Continuum Retail Energy). Electricity costs increased 4.3% or \$17,710.59 due primarily to the additional space at the MACC-Columbia Higher Education Center.

Notations: _____

4. Dual Credit Agreements (Please see Appendix G.)

Attached is a list of schools who will be submitting dual credit requests for the 2015-16 school year.

Notations: _____

VII. OTHER BUSINESS

A. Other

Notations: _____

B. Forum – Open Discussion

Notations: _____

VIII. ADJOURN

Notations: _____

Motion to: _____

By: _____ Seconded by: _____

Action: _____

**MOBERLY AREA COMMUNITY COLLEGE
BOARD OF TRUSTEES
August 24, 2015**

VI. Report of the President

A. Personnel

1. Employment

a. ADA Services Specialist – Danielle Spears

Danielle Spears will be employed as ADA Services Specialist. Ms. Spears earned her associate of arts degree from Moberly Area Community College. She most recently was employed by the City of Columbia Parks and Recreation. Ms. Spears resides in Columbia.

b. Assistant Women’s Basketball Coach/Dorm Supervisor – Joi Walker

Joi Walker will be employed as an assistant women’s basketball coach/dorm supervisor. She received her master’s degree from Clark Atlanta University, Atlanta, Georgia, and her bachelor’s degree from South Carolina State University, Orangeburg. Ms. Walker worked as a volunteer assistant women’s basketball coach at Harris Stowe State University, St. Louis, Missouri.

c. Assistant Women’s Basketball Coach – Clint Williams

Clint Williams will be employed as an assistant women’s basketball coach. Mr. Williams has worked as an assistant women’s basketball coach for Merrimack College, North Andover, Massachusetts, and assistant men’s coach at Tuskegee University, Tuskegee, Alabama. He earned his bachelor’s degree from Tuskegee University.

d. Adjunct Faculty

John W. Bohac will teach art courses at the MACC-Kirksville Higher Education Center. He earned his master of fine arts in art from the University of Wisconsin-Madison, and his bachelor of arts from Northeast Missouri State University, Kirksville (now Truman State University). He has teaching experience and resides in Kirksville.

Joshua Huber will teach English courses at the MACC-Columbia Higher Education Center. He earned his master of arts in English from the University of Missouri-Columbia, and his bachelor of arts in psychology from Truman State University. He has teaching experience and resides in Columbia.

Kayla Loper will teach Computer Essentials at the MACC-Kirksville Higher Education Center. She earned her master of education in higher education from the University of Arkansas, Fayetteville, and her bachelor of science in mathematics, with concentration in computer information systems, from Friends University, Wichita, Kansas. She resides in Kirksville.

Sarah Maddox will teach English and public speaking courses at the MACC-Kirksville Higher Education Center. She earned her master of arts in education in English and her bachelor of arts in English from Truman State University. She has teaching experience and resides in Kirksville.

Natasha Middough will teach psychology courses at the MACC-Columbia Higher Education Center. She earned her master of education in counseling from Stephens College, Columbia, and her bachelor of arts in psychology from Columbia College, Columbia. She is a probation and parole officer for the State of Missouri and resides in Ashland.

Amy Morrison will teach developmental English courses at the MACC-Columbia Higher Education Center. She earned her master of education in curriculum and instruction, learning and instruction and her bachelor of science in education in secondary education, language arts, from the University of Missouri-Columbia. She has teaching experience and resides in Columbia.

Brian Moss will teach Art Survey and Appreciation I & II at the MACC-Hannibal Area Higher Education Center. He earned his master of fine arts in studio art-painting from the University of Houston, Texas, and his bachelor of fine arts in printmaking from the University of Missouri-Columbia. He has teaching experience and resides in Hannibal.

Kelly Moss will teach art courses at the MACC-Hannibal Area Higher Education Center. She earned her master of fine arts in painting from American University, Washington, D.C., and her bachelor of fine arts in studio art-photography from the University of Houston, Texas. She has teaching experience and resides in Hannibal.

Sergey Sedinkin will teach chemistry courses at the MACC-Kirksville Higher Education Center. He earned his PhD and master of science in chemistry from the University of Missouri-St. Louis. He has teaching experience and resides in Kirksville.

Magi Smith will teach language and literature courses at the MACC-Moberly campus. She earned her master of arts in English from Missouri State University, Springfield, and her bachelor of science in English and bachelor of science in writing from Drury University, Springfield. She has teaching experience and resides in Clarence.

Joseph Thrower will teach Introduction to Philosophy and Introduction to the Bible at the MACC-Hannibal Area Higher Education Center. He earned his master of divinity in professional ministries from Liberty Baptist Theological Seminary, Kansas City, and his bachelor of arts in Bible from Hannibal-LaGrange University. He is currently pursuing his doctoral degree in biblical studies from Midwestern Baptist Theological Seminary, Kansas City. He has teaching experience and resides in Hannibal.

Fall 2015 Adjunct Faculty

Persons previously employed at MACC:

MACC - Columbia Higher Education Center

Julian, Jennifer Composition II

MACC - Kirksville Higher Education Center

Hunsaker, Terry Introduction to Philosophy

AGREEMENT

This agreement is entered into by and between the Missouri Department of Higher Education (MDHE), an agency of the State of Missouri, and Moberly Area Community College, a public institution.

WHEREAS, pursuant to certain agreements between the MDHE and the United States Secretary of Education (Secretary), the MDHE has been designated by the Secretary as the Missouri state guaranty agency within the meaning of the Higher Education Act of 1965 (HEA), and the MDHE has guaranteed loans made under the Federal Family Education Loan (FFEL) Program, 20 U.S.C. §§ 1071-1087-4; and

WHEREAS, the Secretary has authorized the MDHE to undertake default prevention programs and other activities designed to reduce the rates of defaults on student loans made under Title IV of the HEA, particularly with respect to disadvantaged and high-risk borrowers; and

WHEREAS, the MDHE is authorized to use funds in the MDHE's Student Loan Operating Fund held in the Missouri State Treasury (fund number 0880) by the MDHE for the purpose of funding default prevention programs and activities; and

WHEREAS, the MDHE has determined that, as part of its overall default prevention program, the MDHE will seek to assist postsecondary institutions with student loan default rates, as calculated by the Secretary, and/or reduce claim volume for institutions in any given fiscal year, and promote financial literacy and student retention; and

WHEREAS, Moberly Area Community College has submitted a proposal to the MDHE to obtain funding for certain programs and activities designed to reduce the rates of student loan defaults among its students; and MDHE has reviewed the proposal and has determined that it should be funded as set forth herein.

NOW, THEREFORE, in consideration of the promises, covenants and other good and valuable consideration as set forth herein, the receipt and sufficiency of which are hereby acknowledged, the MDHE and Moberly Area Community College agree to the terms set forth in this Agreement. The effective period of performance of this Agreement shall begin on July 1, 2015, and, shall terminate on June 30, 2016, unless terminated earlier under the terms of this Agreement.

1. If Moberly Area Community College uses all or any portion of funds disbursed under this Agreement to hire or retain an employee, Moberly Area Community College shall understand and agree that the employee shall at all times be an employee of Moberly Area Community College and shall not be considered an employee, agent, or independent contractor of the MDHE or the State of Missouri.
2. Property of MDHE: All reports, documentation, and material developed or acquired by Moberly Area Community College using funds provided to Moberly Area Community College through the default prevention grant program shall become the property of the MDHE.
3. Moberly Area Community College has submitted and the MDHE has approved the budget submitted with their proposal. During the term of this Agreement, the MDHE agrees to reimburse Moberly

Area Community College for its actual allowable costs incurred in performing the programs and other activities as described, in an amount not to exceed \$25000. Moberly Area Community College shall not use any of the funds provided pursuant to this Agreement for any purpose other than those described in this Agreement and in its proposal.

4. Moberly Area Community College shall submit invoices to the MDHE at least once every quarter and not more frequently than monthly. Each invoice should include all expenses for which Moberly Area Community College requests payment and should follow the Default Prevention Grant "Guidelines for Requesting Reimbursement." If requests are not received as indicated, Moberly Area Community College may forfeit the institution's entitlement for reimbursement for that quarter. An electronic copy of the reimbursement request form and the "Guidelines" may be found on the MDHE's website.
5. Moberly Area Community College shall preserve and make available all records related to this Agreement for examination and audit by the MDHE, the Missouri State Auditor's Office and the United States Department of Education, or their authorized representatives. Moberly Area Community College shall preserve and make available these records: (1) until the expiration of five (5) years from the date of the termination or expiration of this Agreement; (2) for such longer period, if any, as is required to complete an audit to resolve all questions concerning expenditures; and (3) if any litigation, claim or audit is started before the expiration of the five (5) year period, until such time as all litigation, claims, or audit findings involving the records have been finally resolved. Moberly Area Community College agrees to make available without limitation any further information requested with respect to any questions or issues arising as a result of an audit.
6. Moberly Area Community College shall ensure at least one person, preferably the grant contact, will attend the MDHE's Annual Default Prevention Grant meeting. If this requirement is not fulfilled, Moberly Area Community College may, at the MDHE's discretion, forfeit the institution's entitlement to reimbursement for the remainder of the Grant period.
7. The MDHE reserves the right to terminate this Agreement at any time, for the convenience of the MDHE or the State of Missouri, without penalty or recourse, by giving written notice to Moberly Area Community College at least thirty (30) calendar days prior to the effective date of such termination. Moberly Area Community College shall be entitled to receive just and equitable compensation for services and/or supplies delivered to and accepted by the MDHE pursuant to this Agreement prior to the effective date of termination.
8. Moberly Area Community College understands that this Agreement is terminable by the MDHE as directed by the Secretary of the United States Department of Education upon thirty (30) days notice to the parties hereto if the Secretary determines that this Agreement includes an impermissible transfer of assets or is otherwise inconsistent with the terms and purposes of section 422 of the Higher Education Act of 1965, as amended (20 U.S.C. § 1072).
9. Moberly Area Community College understands and agrees that funds required to fund this Agreement must be appropriated by the General Assembly of the State of Missouri for each fiscal year included in the term of the Agreement. Moberly Area Community College further understands and agrees that funds required to fund this contract must be available in the Student Loan Operating

fund. If at any time sufficient funds have not been appropriated, are not available in the Student Loan Operating fund, or the Secretary determines that such funds may not be used to fund this Agreement, this Agreement shall not be binding on the MDHE or the State of Missouri, and neither the MDHE or the State of Missouri shall be liable for any costs associated with termination of this Agreement caused by lack of appropriations or available funds.

10. Any notice required under the terms of this Agreement shall be hand-delivered or sent by certified mail, postage prepaid, return receipt requested, to the appropriate person at the address below:

For the MDHE:

Marilyn Landrum

Student Assistance Associate

MDHE

P.O. Box 1469, 205 Jefferson Street

Jefferson City, MO 65102-1469

For Moberly Area Community College:

Amy M. Hager

Financial Aid Director

Moberly Area Community College

101 College Ave

Moberly, MO 65270

11. No modification or amendment to this Agreement shall be valid unless in writing, signed by authorized representatives of the MDHE and Moberly Area Community College.
12. This document contains the entire agreement of the parties and there are no promises, understandings or agreements of any kind pertaining to this Agreement other than those in this written Agreement.

Missouri Department of Higher Education

Moberly Area Community College

By:

By:

Leanne Cardwell
Assistant Commissioner
Missouri Student Loan Program

Dated: _____

Name: Dr. Jeffery C. Lashley
Title: President
Institution: Moberly Area Community College

Dated: July 23, 2015

PROPOSED CONFLICT OF INTEREST AND PERSONAL FINANCIAL DISCLOSURE POLICY

The Moberly Area Community College Board of Trustees hereby adopts the following policy and resolution with respect to conflicts of interest and to require disclosure and to make public such disclosure of Board member and employee transactions required to be disclosed in writing pursuant to Sections 105.483-492, RSMo.

BE IT RESOLVED:

1. Declaration of Policy: The proper operation of government requires that public officials and employees be independent, impartial and responsible to the people; that government decisions and policy be made in the proper channels of the governmental structure; that public office not be used for personal gain; and that the public have confidence in the integrity of its government. In recognition of these goals, there is hereby established a procedure for disclosure by certain Moberly Area Community College ("College") officials and employees of private financial or other interests in matters affecting the College.
2. Conflicts of Interest:
 - a. All members of the Board of Trustees as well as employees of the College must comply with section 105.454 of Missouri Revised Statutes on conflicts of interest as well as any other state law governing official conduct.
 - b. Any member of the Board of Trustees who has a "substantial personal or private interest" in any measure proposed or pending before the Board must, prior to passing on the measure, disclose that interest in writing to the secretary of the Board, and such disclosure will be recorded in the minutes of the College. "Substantial personal or private interest" is defined as ownership by the individual, his/her spouse, or his/her dependent children, whether singularly or collectively, directly or indirectly of: (1) 10% or more of any business entity; or (2) an interest having a value of \$10,000 or more; or (3) the receipt of a salary, gratuity, or other compensation or remuneration of \$5,000 or more per year from any individual, partnership, organization, or association within any calendar year.
3. Disclosure Reports: Each College Trustee, the College President, and Chief Purchasing Officer will disclose the following information by May 1, or the appropriate deadline as referenced in Section 105.487 RSMo, if any such transactions occurred during the previous calendar year:
 - a. For such person, and all persons within the first degree of consanguinity or affinity (spouse, parents or children) of such person, the date and the identities of the parties to each transaction with a total value in excess of \$500, if any, that such person had with the College, other than compensation received as an employee or payment of any tax, fee or penalty due to the College, and other than transfers for no consideration to the College.
 - b. The date and the identities of the parties to each transaction known to the person with a total value in excess of \$500, if any, that any business entity in which such person had a substantial interest, had with the College, other than payment of any tax, fee or

penalty due to the College or transactions involving payment for providing utility service to the College, and other than transfers for no consideration to the College.

- c. The President and the Chief Purchasing Officer also will disclose by May 1 for the previous calendar year the following information:
 - i. The name and address of each of his/her employers from whom income of \$1,000 or more was received during the year covered by the statement;
 - ii. The name and address of each sole proprietorship that he/she owned; the name, address and the general nature of the business conducted of each general partnership and joint venture in which he/she was a partner or participant; the name and address of each partner or co-participant for each partnership or joint venture unless such names and addresses are filed by the partnership or joint venture with the secretary of state; the name, address and general nature of the business conducted of any closely held corporation or limited partnership in which he/she owned 10 percent or more of any class of the outstanding stock or limited partnership units; and the name of any publicly traded corporation or limited partnership that is listed on a regulated stock exchange or automated quotation system in which he/she owned 2 percent or more of any class of outstanding stock, limited partnership units or other equity interests;
 - iii. The name and address of each corporation for which he/she served in the capacity of a director, officer or receiver.

4. Filing of Reports:

- a. The financial interest statements will be filed at the following times, but no person is required to file more than one financial interest statement in any calendar year.
 - i. Every person required to file a financial interest statement will file the statement annually not later than May 1 and the statement will cover the calendar year ending the immediately preceding December 31; provided that such person may supplement the financial interest statement to report additional interests acquired after December 31 of the covered year until the date of filing of the financial interest statement.
 - ii. Each person appointed to office will file the statement within 30 days of such appointment or employment covering the calendar year ending the previous December 31.
 - iii. Every candidate required to file a personal financial disclosure statement shall file no later than fourteen days after the close of filing at which the candidate seeks election. The time period of this statement shall cover the twelve months prior to the closing date of filing for candidacy.
 - b. Financial disclosure reports giving the financial information required in section 3 will be filed with the College's custodian of records and with the Missouri Ethics Commission. The reports will be available for public inspection and copying during normal business hours.
5. Filing of Resolution: A certified copy of the resolution, adopted prior to September 15th, shall be sent within ten days of its adoption to the Missouri Ethics Commission.

6. Effective Date: This resolution shall be in full force and effect from and after the date of its passage and approval and shall remain in effect for two years from the date of passage.

President, Board of Trustees

Date

President of the College

Date

ATTEST: Secretary, Board of Trustees

Date

MOBERLY AREA COMMUNITY COLLEGE
TWELVE MONTH SUMMARY COMPARISON OF TOTAL UTILITY COSTS
JULY 1, 2014 TO JUNE 30, 2015

<u>TYPE OF SERVICE</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>	<u>Percent</u>
Water, Sewer, and Refuse	<u>46,569.49</u>	<u>45,727.78</u>	<u>(841.71)</u>	-1.8%
Telephone Service	<u>43,782.18</u>	<u>36,322.64</u>	<u>(7,459.54)</u>	-17.0%
Gas & Electricity				
Natural Gas	131,608.72	90,783.53	(40,825.19)	-31.0%
Electricity	408,628.87	426,339.46	17,710.59	4.3%
Franchise Fee and Taxes	<u>37,305.51</u>	<u>35,079.47</u>	<u>(2,226.04)</u>	-6.0%
Total Gas & Electricity	<u>577,543.10</u>	<u>552,202.46</u>	<u>(25,340.64)</u>	-4.4%
TOTAL UTILITY COSTS	<u>667,894.77</u>	<u>634,252.88</u>	<u>(33,641.89)</u>	<u>-5.0%</u>

**MOBERLY AREA COMMUNITY COLLEGE
WATER, SEWER, AND REFUSE
COMPARISON OF EXPENDITURES**

<u>Month</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>	<u>Percent</u>
July	3,465.87	3,361.21	(104.66)	
August	3,246.97	3,320.19	73.22	
September	3,369.77	3,836.94	467.17	
October	4,362.17	4,056.65	(305.52)	
November	3,998.17	4,283.56	285.39	
December	4,329.63	4,250.03	(79.60)	
January	3,243.35	4,125.98	882.63	
February	5,115.48	4,085.98	(1,029.50)	
March	4,136.46	3,859.31	(277.15)	
April	3,502.80	3,495.90	(6.90)	
May	3,951.42	3,770.87	(180.55)	
June	<u>3,847.40</u>	<u>3,281.16</u>	<u>(566.24)</u>	
TOTAL	<u>46,569.49</u>	<u>45,727.78</u>	<u>(841.71)</u>	<u>-1.8%</u>

**MOBERLY AREA COMMUNITY COLLEGE
TELEPHONE SERVICE
COMPARISON OF EXPENDITURES**

<u>Month</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>	<u>Percent</u>
July	3,725.09	3,287.85	(437.24)	
August	3,708.47	3,396.07	(312.40)	
September	4,052.71	3,627.84	(424.87)	
October	3,882.80	3,251.65	(631.15)	
November	3,882.70	2,843.18	(1,039.52)	
December	3,801.44	2,793.28	(1,008.16)	
January	3,294.46	2,797.58	(496.88)	
February	3,821.59	2,939.57	(882.02)	
March	3,314.73	2,821.93	(492.80)	
April	3,265.63	2,827.72	(437.91)	
May	3,484.84	2,825.47	(659.37)	
June	<u>3,547.72</u>	<u>2,910.50</u>	<u>(637.22)</u>	
TOTAL	<u>43,782.18</u>	<u>36,322.64</u>	<u>(7,459.54)</u>	<u>-17.0%</u>

Telephone costs are down due to the elimination or reduction in services and/or lines.

**MOBERLY AREA COMMUNITY COLLEGE
NATURAL GAS AND ELECTRIC UTILITIES
TOTAL DOLLARS EXPENDED**

2013-2014			Franchise	
Month	<u>Natural Gas</u>	<u>Electricity</u>	<u>Fee & Taxes</u>	<u>Total</u>
July	1,037.50	46,827.69	3,641.28	51,506.47
August	1,121.75	46,863.93	3,695.82	51,681.50
September	1,516.04	49,401.23	3,978.88	54,896.15
October	2,527.58	27,479.62	2,288.15	32,295.35
November	8,080.71	23,880.97	2,422.79	34,384.47
December	20,465.79	29,917.18	3,741.63	54,124.60
January	33,241.37	27,392.31	3,648.83	64,282.51
February	25,012.81	28,490.20	2,970.15	56,473.16
March	20,307.18	27,898.79	2,770.62	50,976.59
April	10,886.65	25,529.69	2,306.82	38,723.16
May	4,861.08	29,855.31	2,362.78	37,079.17
June	<u>2,550.26</u>	<u>45,091.95</u>	<u>3,477.76</u>	<u>51,119.97</u>
TOTAL	<u>131,608.72</u>	<u>408,628.87</u>	<u>37,305.51</u>	<u>577,543.10</u>
2014-2015			Franchise	
Month	<u>Natural Gas</u>	<u>Electricity</u>	<u>Fee & Taxes</u>	<u>Total</u>
July	2,194.21	48,195.96	3,695.97	54,086.14
August	2,141.01	47,930.34	3,666.83	53,738.18
September	2,421.57	49,973.71	3,916.25	56,311.53
October	3,672.89	29,440.71	2,256.65	35,370.25
November	4,236.21	27,331.47	2,197.44	33,765.12
December	16,385.17	29,966.20	2,732.16	49,083.53
January	17,106.48	29,873.54	2,793.57	49,773.59
February	17,481.93	28,876.78	2,776.05	49,134.76
March	13,247.26	29,691.27	2,818.40	45,756.93
April	5,989.63	27,738.58	2,312.69	36,040.90
May	3,116.02	30,744.15	2,337.39	36,197.56
June	<u>2,791.15</u>	<u>46,576.75</u>	<u>3,576.07</u>	<u>52,943.97</u>
TOTAL	<u>90,783.53</u>	<u>426,339.46</u>	<u>35,079.47</u>	<u>552,202.46</u>
Increase (Decrease)	<u>(40,825.19)</u>	<u>17,710.59</u>	<u>(2,226.04)</u>	<u>(25,340.64)</u>
Percentage change	-31.0%	4.3%	-6.0%	-4.4%

Natural gas costs are lower due to new sourcing. Used AmerenUE until January 2014 when we changed to Laclede Energy Resources, and subsequently to Continuum Retail Energy in November 2014.

Electricity costs are up due to additional space at the Columbia Higher Education Center.

**MOBERLY AREA COMMUNITY COLLEGE
NATURAL GAS AND ELECTRIC UTILITIES
TOTAL DOLLARS EXPENDED BY LOCATION**

2013-2014 Month	Main/CC/IMM and Maint	Business Center	Bookstore	Komar Hall	Activity Center	Residential Center	Mexico Facility	Kirksville Facility	Edina Facility	Columbia Facility	Hannibal Facility	Total
July	12,423.13	333.36	557.04	4,982.73	11,089.39	1,734.73	6,820.96	4,629.35	755.29	5,914.08	2,266.41	51,506.47
August	12,548.34	271.29	545.10	4,427.79	13,035.97	1,844.50	6,160.42	3,761.53	747.03	6,065.16	2,274.37	51,681.50
September	15,431.17	318.37	629.74	5,061.68	12,822.11	2,757.50	3,879.88	4,850.46	618.61	6,199.15	2,327.48	54,896.15
October	8,075.49	156.15	325.79	2,693.44	6,438.68	1,636.42	3,509.85	2,391.24	545.16	4,114.02	2,209.10	32,295.35
November	10,329.27	195.68	367.15	2,264.42	5,285.06	1,993.81	3,667.50	3,617.60	513.79	3,888.71	2,061.47	34,384.47
December	16,243.31	375.82	625.02	3,123.07	7,257.02	3,061.22	6,401.72	5,903.40	584.50	4,184.34	6,365.18	54,124.60
January	21,426.71	509.98	818.08	4,388.32	10,137.32	3,335.75	8,038.42	7,291.11	771.96	5,197.03	2,908.75	64,282.51
February	17,877.57	491.35	782.17	3,574.97	8,237.65	2,877.54	6,129.47	6,864.92	656.71	6,161.06	2,908.75	56,473.16
March	15,037.73	327.44	658.73	2,956.48	8,345.64	3,088.35	5,313.04	5,930.78	635.96	6,503.78	2,916.49	50,976.59
April	10,576.65	202.66	484.48	2,120.54	6,862.77	2,475.29	3,567.59	5,481.36	565.29	2,616.24	2,616.24	38,723.16
May	9,094.65	173.96	364.86	2,220.14	6,788.07	1,959.69	5,126.26	2,541.54	568.10	6,002.94	2,238.96	37,073.17
June	12,444.22	284.86	402.31	3,845.79	12,035.50	1,935.26	6,441.76	3,997.40	638.80	7,076.55	2,039.52	51,119.97
TOTAL	161,420.24	3,620.92	6,560.48	41,669.37	108,335.19	28,898.56	65,256.87	54,801.29	7,601.20	66,788.18	32,590.80	577,543.10
Square Footage	121,008	3,420	8,327	67,504	57,000	14,492	56,000	29,200	9,800	53,000	16,000	382,751
Cost/Sq Ft	1.33	1.06	0.79	0.62	1.90	1.99	1.17	1.88	0.78	1.26	2.04	1.51
2014-2015 Month												
July	13,045.92	284.94	449.06	4,302.19	13,705.07	1,855.40	6,545.68	3,914.40	701.38	7,195.58	2,086.52	54,086.14
August	12,561.99	255.47	461.39	4,380.61	13,107.20	1,970.25	6,677.44	3,582.33	687.38	7,806.25	2,247.87	53,738.18
September	15,840.16	259.86	534.65	4,952.17	13,732.40	2,692.73	3,965.09	4,663.39	623.11	7,605.30	2,442.67	56,311.53
October	8,332.71	167.64	287.92	2,780.98	6,929.90	1,852.55	3,100.52	2,432.87	652.13	6,217.12	2,615.91	35,370.25
November	8,068.50	241.57	316.73	2,272.96	5,136.04	1,719.47	3,705.59	3,681.43	577.46	5,691.30	2,354.07	33,765.12
December	15,407.88	280.71	705.96	3,118.15	6,997.96	2,936.35	5,368.68	4,890.93	655.81	5,809.88	2,909.22	49,083.53
January	15,116.62	405.38	782.16	2,952.58	6,439.10	3,072.05	5,369.60	6,194.12	692.71	5,933.54	2,855.73	49,773.59
February	14,942.95	377.21	648.11	3,096.57	6,688.28	2,950.64	5,776.66	5,664.38	701.56	5,791.98	2,896.42	49,134.76
March	13,965.62	343.06	738.92	2,810.82	6,708.47	2,966.05	4,001.59	4,988.52	697.24	5,988.82	2,949.59	45,756.93
April	9,895.84	182.86	425.35	2,444.63	5,449.05	2,043.48	3,302.18	3,028.92	615.29	6,055.28	2,598.02	36,040.90
May	8,557.01	166.99	303.33	2,541.92	5,751.45	1,733.72	5,355.37	2,314.35	571.99	6,821.24	2,620.19	36,197.56
June	13,258.23	273.19	379.22	4,298.17	11,161.48	1,839.42	6,691.28	4,357.68	606.93	7,693.86	2,384.51	52,943.97
TOTAL	148,993.63	3,233.88	6,032.80	39,951.75	101,804.40	27,634.11	59,259.68	48,713.35	7,742.99	78,070.15	30,760.72	552,202.46
Square Footage	121,008	3,420	8,327	67,504	57,000	14,492	56,000	29,200	9,800	53,000	16,000	382,751
Cost/Sq Ft	1.23	0.95	0.72	0.59	1.79	1.91	1.06	1.67	0.79	1.47	1.92	1.44
Inc/(Dec)												
July	622.79	(48.42)	(107.96)	(680.54)	2,615.68	120.67	(275.28)	(714.95)	(53.91)	1,281.50	(179.88)	2,579.67
August	13.65	(15.82)	(83.71)	(47.16)	71.23	125.75	517.02	(179.20)	(59.66)	1,741.09	(26.50)	2,056.68
September	408.99	(58.51)	(95.09)	(109.51)	910.29	(64.77)	(314.79)	(787.07)	4.50	1,406.15	115.19	1,415.38
October	257.22	11.49	(37.87)	87.54	491.21	16.13	(409.33)	41.63	106.97	2,103.10	406.81	3,074.90
November	(2,260.77)	45.89	(50.43)	8.54	(149.02)	(274.34)	(161.91)	63.83	63.67	1,802.59	292.60	(619.35)
December	(835.43)	(95.11)	80.94	(4.92)	(259.06)	(122.87)	(1,033.04)	(1,012.47)	71.31	1,625.54	(3,455.96)	(5,041.07)
January	(6,312.09)	(104.60)	(35.92)	(1,435.74)	(3,698.22)	(2,668.82)	(2,668.82)	(1,096.99)	(119.25)	736.51	489.90	(14,508.92)
February	(2,844.62)	(114.14)	(184.06)	(478.40)	(1,549.37)	73.10	(552.81)	(1,200.54)	44.85	(399.08)	(213.33)	(7,338.40)
March	(1,071.91)	15.62	80.19	(195.66)	(1,639.17)	(122.80)	(1,311.45)	(583.90)	61.28	(514.96)	33.10	(5,219.66)
April	(680.81)	(19.80)	(59.13)	324.09	(1,413.72)	(431.81)	(265.41)	(741.37)	50.00	573.92	(18.22)	(2,682.26)
May	(537.64)	(6.97)	(61.53)	321.78	(1,036.62)	(225.97)	229.11	(271.19)	3.89	278.30	381.23	(681.61)
June	814.01	8.33	(23.09)	452.38	(874.02)	(93.84)	249.52	360.28	(31.87)	617.31	344.99	1,824.00
Inc/(Dec)	(12,426.61)	(382.04)	(527.68)	(1,171.62)	(6,530.79)	(1,264.45)	(5,997.19)	(6,087.94)	141.79	11,281.97	(1,850.08)	(25,340.64)
% change	-7.70%	-10.55%	-8.04%	-4.12%	-6.03%	-4.38%	-9.19%	-11.11%	1.87%	16.89%	-5.62%	-4.39%

Dual Credit Agreements

The following schools will be submitting dual credit requests for the 2015-16 school year.
They are:

Adair County R-II (Brashear)
Atlanta C-3
Bevier C-4
The Career Center (Columbia)
Centralia R-VI
Clark County R-I
Columbia Public Schools:
 Battle High School
 Hickman High School
 Rock Bridge Senior High School
Community R-VI (Ladonia)
Hannibal High Schools
Harrisburg R-VIII
Heritage Academy (Columbia)
Keytesville R-III
Kirksville R-III
Knox County R-I
La Plata R-II
Macon County R-I
Macon County R-IV (New Cambria)
Madison C-3
Marion County R-II (Philadelphia)
Mexico High School
Missouri Military Academy
Moberly High School
Monroe City R-I
North Shelby High School
Northeast Randolph County R-IV (Cairo)
Paris R-II
Ralls County R-II (Mark Twain)
Salisbury R-IV
Schuyler County R-I
Scotland County R-I
Shelby County R-IV (S. Shelby)
Southern Boone County R-I
Sturgeon R-V
Van-Far R-I
Wellsville-Middletown R-I
Westran R-I

Courses will be offered to students at these sites providing dual credit agreement guidelines are met. These guidelines include a master's degree approved instructor, the use of the regular college approved textbook, and the adherence to the regular course syllabus as the course is taught by Moberly Area Community College.

The following schools will be offering dual credit courses over the interactive television network. Moberly Area Community College will be providing instructors for various courses.

- Adair County R-I (Novinger)
- Knox County R-I
- Marion County R-II (Philadelphia)
- Schuylar County R-I
- Scotland County R-I
- Shelby County R-IV (S. Shelby)

Schools sending students to an MACC campus for dual credit classes include:

- Christian Fellowship School (Columbia)
- Columbia-Hickman High
- Hannibal Senior High School
- Higbee R-VIII
- Kirksville R-III
- Madison C-3
- Macon R-I
- Mexico High School
- Moberly Senior High School
- North Central Regional School (Moberly Alternative School)
- Northeast Randolph R-IV (Cairo)
- Rock Bridge Senior High
- Westran R-I (Huntsville)

Dual Credit Online Classes – Several of the high schools listed above will also have students utilizing the dual credit online classes.



MOBERLY AREA COMMUNITY COLLEGE

STRATEGIC PLAN 2015-2018



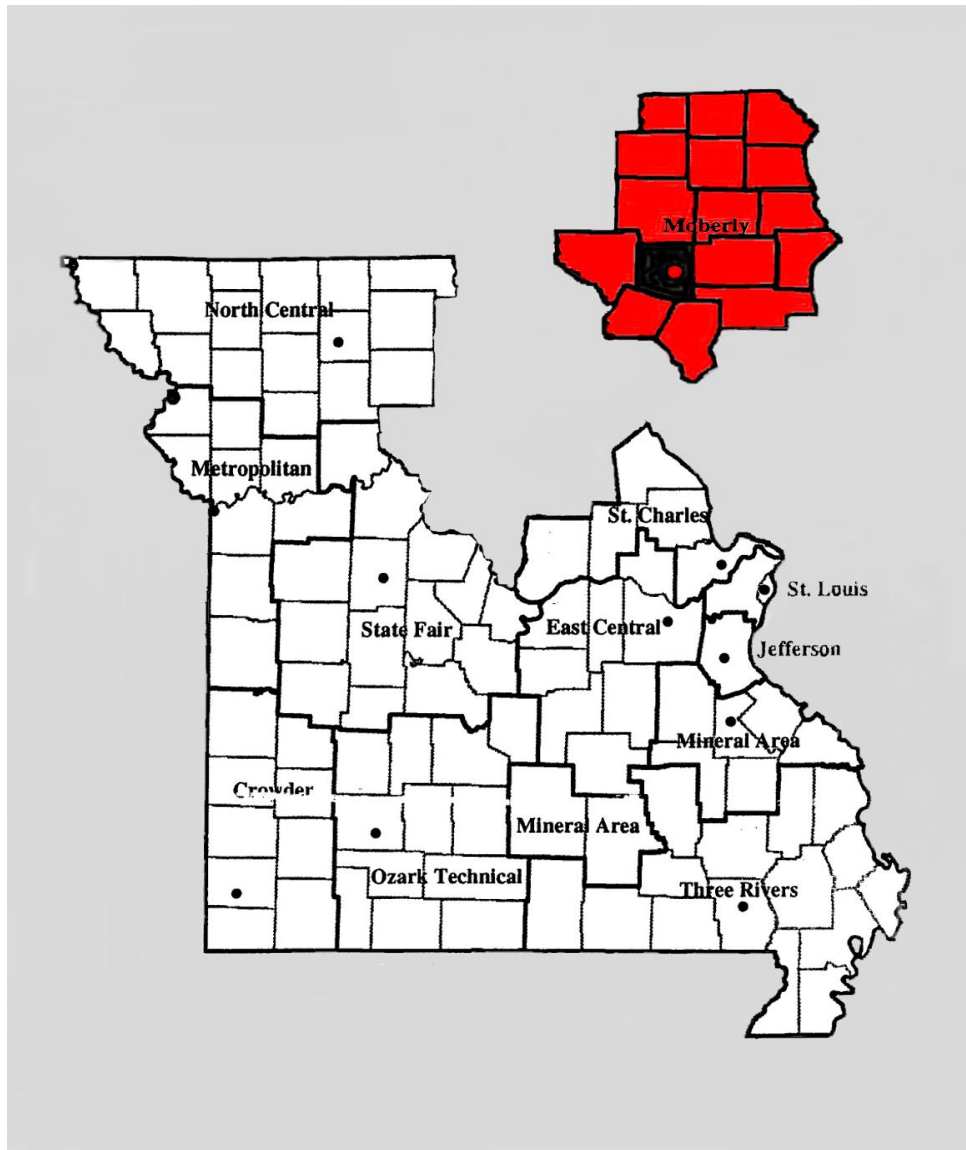
MOBERLY AREA COMMUNITY COLLEGE
Real Life. Real Knowledge. Real People.

Moberly Area Community College

101 College Avenue
Moberly, Missouri 65270

STRATEGIC PLAN

2015-2016 through 2017-2018



Serving the counties of Adair, Audrain, Boone, Chariton, Clark, Howard, Knox, Lewis, Macon, Marion, Monroe, Ralls, Randolph, Schuyler, Scotland, and Shelby

Moberly Area Community College

Mission

MACC provides dynamic and accessible educational opportunities that empower our students and enrich our communities.

Institutional Purposes

In order to anticipate and respond to the changing educational needs of the various communities the college serves, MACC will pursue this mission by providing:

Educational Programs and Services including college transfer, academic, and career/technical programs, as well as developmental education, continuing education, and other services that prepare students to be successful in the global community. Key to MACC degree programs is a general education component that ensures breadth of knowledge and promotes intellectual inquiry.

Support Services for Students to facilitate the development of skills needed to achieve their educational, professional, and personal goals. These services include but are not limited to academic advisement, assessment, articulation, career planning and placement, library and learning resources, and financial aid.

Open Admissions to ensure access to learning opportunities for students regardless of their diverse cultural, socio-economic, or academic background.

Commitment to Excellence in instruction and service by recruiting and retaining professional faculty and support staff and by providing appropriate facilities, equipment and technology.

A Collegiate Environment that creates opportunities for student engagement by offering co-curricular activities that enable learning and encourage student success in a safe atmosphere.

Community Partnerships and Cooperative Efforts with other educational institutions, business and industry, labor, governmental entities, private agencies, civic groups and organizations for educational and cultural development in the College service region. MACC provides opportunities for community participation in social, cultural and intellectual activities.

Support of Economic Development by offering innovative degree programs, credit and non-credit courses, entrepreneurial and small business services, workforce development activities, funding and partnership options, and the evaluation of opportunities to enhance the economic climate of our region.

Vision

MACC will be a dynamic institution noted for academic excellence, accessibility, innovation, and service to students and the community.

Institutional Values

We value learning.

We emphasize a supportive learning environment that fosters student success. Student learning and development are central to our mission. Quality instruction and innovative instructional approaches allow all students not only to prepare for careers but also to embrace learning as a lifelong process. We recognize that learning is a holistic process involving all members of the campus community. We participate in a culture of assessment to improve the effectiveness of teaching and learning.

We value people.

We respect our students, faculty, staff, alumni, and other supporters for their personal and professional worth and dignity. We honor academic freedom and encourage professional growth, individual development, and personal initiative. We protect individual privacy and safety.

We value our reputation for excellence.

We operate with and expect academic, personal, and professional integrity and are guided by high standards. Coalescing from leadership across all levels, this excellence focuses on honesty, respect, and dedication to the quality of our service to the students, our fellow employees, and the community. We solicit regular feedback to ensure that we are maintaining our reputation for excellence.

We value accessibility.

We provide affordable, convenient, and flexible educational opportunities for all learners. An open admissions philosophy is the foundation of accessibility.

We value diversity.

We encourage respect for individual differences in cultural, academic, and socioeconomic backgrounds. We strive to create global awareness by bringing global experiences to our students, faculty, staff, and community.

We value community outreach.

We are responsive to the needs of our constituents and are committed to the development and posterity of our service region. Seamlessly linked to institutions, businesses, and other stakeholders, we work collaboratively with these entities to satisfy the educational and training needs of our service region and to improve the quality of life for the citizens we serve.

We value participatory decision-making.

We emphasize a team approach as we work to achieve our educational mission. Communication and shared governance are central to building mutual trust and respect across all levels within the institution.

We value forward thinking.

We are prepared to meet the future. Innovative thinking and state of the art technology allow us to embrace growth and change.

We value our heritage.

As one of the oldest community colleges in the state, we respect the traditions and customs of our campus community.

We value stewardship.

We embrace sound management policy and practice responsible and efficient use of federal, state, and local resources.

MOBERLY AREA COMMUNITY COLLEGE
Strategic Plan 2015-2018

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Planning Process

Strategic planning at Moberly Area Community College (MACC) is a dynamic effort involving all constituents of the College. The planning cycle for the new Master Plan (2015-2018) began in September 2014 with the appointment of a new 15-member Strategic Planning Committee (formerly the Master Plan Central Planning Council) and culminates with approval and implementation of the plan in August 2015.

Strategic Planning Committee

The committee has representatives from a variety of campus departments and off-campus sites and includes the following faculty, staff, and administrators:

	Member	Position
1	Susan Arment	Director of Institutional Development & Alumni Services
2	David Byland	Director of Student Services
3	Patti Cole	Assistant Professor of Physical Science
4	Valerie Darst	Director of Library Services
5	Paula Glover	Vice President for Instruction
6	Amy Hager	Director of Financial Aid
7	Meghan Holleran	Director of Institutional Effectiveness & Planning
8	Jeff Lashley	President
9	Lloyd Marchant	Chief Information Officer
10	Beth Marchbanks	Associate Professor of Language & Literature/Faculty Forum Chair
11	Michele McCall	Dean of Off-Campus Programs & Instructional Technology
12	Sara Sapp	Associate Professor of Mathematics
13	Gary Steffes	Vice President for Finance
14	Scott Taylor	Associate Professor of Marketing & Management
15	Susan Townsend	Resource Coordinator

Mission Document Review

During the planning process, the Strategic Planning Committee reviewed the College's mission documents and then revised the mission statement. As a result, the mission is now more succinct and it represents the essence of MACC. The Board of Trustees adopted the mission statement, which is included in this plan, on February 23, 2015.

Input Process

The Strategic Planning Committee began working towards developing the current strategic plan by soliciting and reviewing input provided by students, faculty, staff, department heads, committee representatives, alumni, advisory committee members, area educators, and partners at four-year institutions. Other sources of input included student and employee survey results, relevant institutional data, and regular interaction with various stakeholders. The review process also considered national, state, and local trends in education, as well as social, economic, and political factors that impact the College.

External Factors

External factors identified as having a significant impact on College activities and strategic planning were 1) continuing enrollment declines, 2) national focus on completion initiatives and accelerated routes through developmental education, 3) anticipated flat state funding, and 4) increased reporting at the state and federal level. These factors place increased

responsibilities for accountability, transparency, and self-evaluation on the College and make alignment of strategic planning at all levels essential.

SWOT Analysis

Early in the planning process the Strategic Planning Committee conducted a self-assessment by performing a Strengths, Weaknesses, Threats, and Opportunities (SWOT) analysis. Strengths identified during this process included the College's responsiveness to change and community needs, its financial stability, and a strong faculty and staff. Opportunities for growth that were identified and are addressed in this plan include improving the student retention and performance rates, implementing a more user-friendly student registration process, expanding marketing efforts, securing new revenue streams, addressing technology issues for students and employees, and expanding the College's connections in its service region communities.

Six Priorities

Through the planning process, six themes emerged which became the College's six broad priorities. Subcommittees were formed to draft the goals and strategies for each priority. The full committee reviewed the drafts and made additional revisions. President's Council also provided feedback. The priorities listed below are the areas of major focus for MACC over the next three years:

1. Academic Performance
2. Student Access
3. Student Experience
4. Employee Experience
5. Fiscal Sustainability
6. Community/Business Partnerships

Parts of the Plan

The committee organized the plan to include the following elements:

- College Priorities: 6 urgent/important College issues
- Focus Areas: 2-4 areas of emphasis to serve each priority (labeled "A", "B", "C", and "D")
- College Goals: 2-4 measurable objectives which state the desired results
- College Strategies: specific actions tied to a College Goal intended to help meet associated goals
- Primary Oversight: 1-3 administrators responsible for overseeing progress of overall priority
- Reporters: 1-2 employees who are responsible for initiating and/or providing support to those who carry out specific strategies and who are responsible for submitting biannual progress reports

New Departmental Role

A new component has been added to the College's planning process in the 2015-2018 Strategic Plan to provide all employees the opportunity to participate in the process. During Year 1 of the plan, department heads be responsible for soliciting input from members of their departments and developing (and submitting) departmental initiatives that address and advance the College's priorities, goals and/or strategies. Departments will identify which of the College-level goals and/or strategies their department goals will support. Department heads will monitor progress towards their goals and submit regular progress reports. During Year 1, department heads will submit their goals mid-fall and a progress report at the end of the spring semester. In Years 2 and 3, departments will submit progress reports twice a year. Annually, departments will be asked to review their goals/strategies and decide whether to continue them "as-is" into the next year or make adjustments.

Evaluation

MACC recognizes that evaluation is an integral part of attaining successful outcomes. Evaluation is a systemic process inherent in each of the goals identified in the plan. The strategies proposed have been designed to produce results that can be measured. Demonstrating success in achieving these strategies can be taken as evidence of achieving College goals since strong connections between the strategies and College goals have been established. The new process of departments setting goals and strategies to advance the College objectives will result in additional efforts and, hopefully, provide further evidence of the achievement of College goals.

Oversight/Reporters

Within each priority, the College assigned general oversight to up to three administrators. These administrators are responsible for monitoring the activities and progress of the goals and strategies tied to each priority. A maximum of three employees have been assigned as reporters for each strategy. The role of the reporter is to activate the people and/or systems needed to operationalize MACC strategies and then report on them. Progress reports provide a structured format for assessment of activities. (College-level reporters will prepare biannual progress reports.) The only positions identified in the plan are the administrators with oversight responsibility and employees with reporting responsibilities (positions listed in the “Reporters” column of the priorities). Clearly, many employees beyond the positions listed in the plan will play a critical role in initiating, tracking, and evaluating the success of strategies.

Reports to the College/Board

Compared to previous plans, this Strategic Plan format has been redesigned and the planning process has been modified so that the plan is more dynamic and user-friendly. The Strategic Planning Committee will remain active throughout the three-year plan. The committee will continue to review progress reports, prepare updates that will be shared college-wide and with the Board of Trustees, and evaluate the need for revisions to the plan. Evidence of the completion of strategies or the process of revision/adjustment of strategies is maintained in the Office of Institutional Effectiveness and Planning as well as in the offices of employees accountable for specific strategies.

Link to the Budget

To better articulate the link between the planning process and the College’s budgeting process, budget requests for 2015-2016 included links to specific goals, objectives, or strategies of the 2011-2016 Master Plan. Department heads were asked to provide justification for significant dollar amounts (over \$1,000) or large variances from the previous year’s actual budget. Linkages ensure that funds will be available, when needed, to accomplish the College goals. One goal in the 2015-2018 Strategic Plan is to “update the budget process to better align with strategic priorities.” To that end, the Finance Department plans to develop a new budget template beginning with the 2016-2017 budget preparation. The Vice President for Finance also plans to develop and implement a budget preparation seminar focused on identifying budget implications of the College’s strategic plan. These steps will more fully link institutional planning to the budget at MACC and will ensure that planning decisions are prioritized.

Planning Cycle

The plan is designed to be implemented over the course of three years. Progress towards established goals and strategies will be measured in progress reports that will be submitted by designated employees. During its annual review of the plan, the Strategic Planning Committee will determine if adjustments are needed to keep the plan on target. The effectiveness of the planning process at MACC results from varied factors built into the procedures. These factors include broad-based input for identification of needs and issues as well as the assignment of accountability for accomplishing stated goals and strategies. Planning will continue to evolve as it builds on the quality of the past and forms a vision for the future of MACC.

Responsibility for the Plan

The President is ultimately responsible for the implementation of the goals and strategies contained in the plan. Although the President does not have primary responsibility for each strategy, the College employees who have primary responsibility for each strategy are required to report to the President or his designee on progress towards accomplishment of those goals.

Planning Cycle

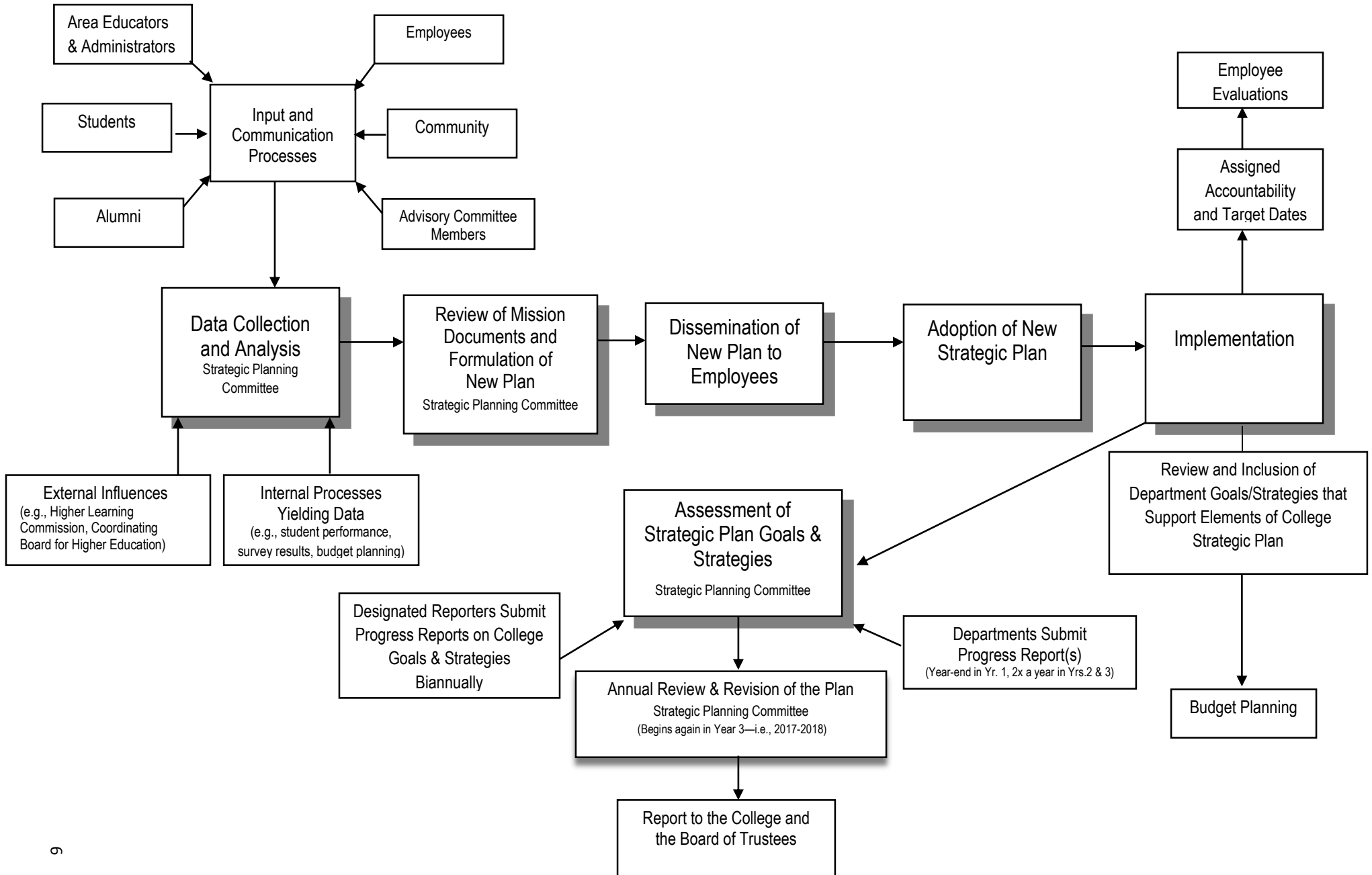
The MACC planning process is based on a three-year cycle, beginning with the dissemination of the Strategic Plan and implementation of activities. The Strategic Planning Committee will receive progress reports twice a year and will share biannual progress reports with the College and the Board of Trustees. Annually, the committee will conduct a formal review of the plan to determine whether an update is necessary. Any amendments to the Plan will be presented to President's Council and to the Board. A thorough assessment of the plan will be conducted in the third year (i.e., 2017-2018), and the 3-year cycle will begin again in 2018-2019. The Strategic Planning Committee reviews and refines each cycle of the planning process itself.

Implementation of New Plan (2015-2016)

•Strategic Planning Committee •Departments •College Reporters	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	FA16
Plan approval and roll-out at Fall Workshop														
College reporters implement tracking system and submit progress updates					★					★				
Meet with departments to explain process for developing department goals														
Department heads solicit input from employees to develop department goals			★											
Departments implement strategies to reach goals and submit progress updates										★				
Post reports and distribute a mid-year strategic plan update														
Strategic Plan Committee reviews and evaluates annually whether to revise plan														
Share progress toward goals with the College and reestablish priorities														

★ designates a deadline

Moberly Area Community College Strategic Planning Process



MACC provides dynamic and accessible educational opportunities that empower our students and enrich our communities.

College Priority 1

ACADEMIC PERFORMANCE

- Developmental Education
- Instruction
- Graduation
- Student Outcomes

College Priority 2

STUDENT ACCESS

- Recruitment
- Marketing
- Educational Offerings

College Priority 3

STUDENT EXPERIENCE

- Enrollment/Advising
- Student Support Services
- Student Engagement

College Priority 4

EMPLOYEE EXPERIENCE

- Performance Management
- Internal Communications

College Priority 5

FISCAL SUSTAINABILITY

- Foundation/Alumni
- Fiscal Efficiency
- Revenue Sources

College Priority 6

**COMMUNITY/BUSINESS
PARTNERSHIPS**

- Community Outreach
- Business & Governmental Relationships

Why the Six Priorities are Part of the Plan

<p>Priority 1: Academic Performance ~Developmental Education ~ Instruction ~ Graduation ~ Student Outcomes~</p> <ul style="list-style-type: none"> MACC’s reputation is based on its ability to provide the best possible educational experience for its students. There has been a national and statewide push for more accountability from higher education institutions. Institutions are under scrutiny to improve retention, revamp developmental education, and increase completion rates and student outcomes. MACC formally adopted a completion agenda when it joined the Missouri Completion Academy in 2013. The State of Missouri implemented a performance-funding model that allocates a portion of an institution’s total state funding based on five performance indicators. Four of the five performance indicators fall under the Academic Performance priority and are reflected in the goals of the plan. When the development of this plan began, the College had several retention/completion projects underway, but it was, and still is, in the early stages of collecting and analyzing data. MACC also did not have an established college completion goal. 	<p>Priority 2: Student Access ~Recruitment ~ Marketing ~ Educational Offerings~</p> <ul style="list-style-type: none"> Nationally, enrollment in community colleges has been on a downward trend, and MACC has been no exception. MACC has been fortunate enough in the past to not have to actively recruit students. With declines in enrollment, however, it has become essential to develop and implement more strategic and diverse marketing/recruitment plans that are consistent with MACC’s service region needs and its student population. Students may not be aware of the financial aid assistance that is available to them. Recruitment and marketing goals have been established by the College to increase overall enrollment as well as expand select programs. Three key growth areas that have been identified are dual credit, online, and Columbia. The College recognizes the need to develop new programs and provide alternate programming options to better meet the needs of students and to improve student success. 	<p>Priority 3: Student Experience ~ Enrollment/Advising~ Support Services ~ Student Engagement~</p> <ul style="list-style-type: none"> MACC has a high-touch advising system that is focused on student retention, completion, and success. However, this process is time consuming, and students want a more streamlined service. Many MACC students have not identified academic areas of interest. Integrating career and academic advising will provide more support to students. Approximately 75% of MACC students receive some type of financial aid. Pace, grades, and completion are required by financial aid programs, but the financial aid system and its requirements can be confusing to students. Research shows that student engagement is an important component for student success. Survey results indicate that students are interested in participating in organization and college-sponsored activities, but current participation levels are low.
<p>Priority 4: Employee Experience ~ Performance Management ~ Internal Communications~</p> <ul style="list-style-type: none"> MACC leadership/administration understands that the best way to serve students is through qualified, trained, and effective faculty and staff. The College recognizes the need to formalize Human Resources processes and to provide additional support, resources, and feedback to employees. The multi-campus organizational structure makes internal communications challenging. Survey results indicate that internal communications is an area that needs improvement. 	<p>Priority 5: Fiscal Sustainability ~ Foundation/Alumni ~ Fiscal Efficiency ~ Revenue Sources~</p> <ul style="list-style-type: none"> On the Federal level, funding has remained flat for higher education. MACC’s share of state aid per Full-Time Equivalent (FTE) student remains well below the statewide average. The State of Missouri’s implementation of a performance-funding model has placed restrictions on new monies appropriated to higher education. Costs associated with providing a quality education and learning environment continue to increase. Revenue constraints create a need to minimize increases in cost and identify unnecessary expenditures. 	<p>Priority 6: Community/Business Partnerships ~ Community Outreach ~ Business & Governmental Relationships~</p> <ul style="list-style-type: none"> One of MACC’s core institutional values is, “We value community outreach.” Ongoing advocacy efforts focused on community college issues are essential to being able to provide accessible, affordable, and quality education to students. MACC recognizes the value in aligning its priorities with those of workforce and economic development partners in response to regional labor market needs.

College Priority: **ACADEMIC PERFORMANCE**

(Primary Oversight: Vice President for Instruction, Dean of Academic Affairs, and Dean of Career & Technical Education)

A. Developmental Education

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Annually meet or exceed state requirements for performance funding in developmental English.*</p> <p>*Percentage of students who pass college-level English after passing developmental.</p>	<p>A-1-1 Establish, document, and report best practices for instructional quality of developmental English during 2015-2016.</p> <p>A-1-2 Develop and put into practice a more prescriptive curriculum for faculty teaching developmental English by the beginning of the fall 2016 semester.</p>	<ul style="list-style-type: none"> Dean of Academic Affairs (1,2)
<p>2. Annually meet or exceed state requirements for performance funding in developmental Math.**</p> <p>**Percentage of students who pass college-level Math after passing developmental.</p>	<p>A-2-1 Establish, document, and report best practices for instructional quality of developmental Math during 2015-2016.</p> <p>A-2-2 Develop and put into practice a more prescriptive curriculum for faculty teaching developmental Math by the beginning of the fall 2016 semester.</p> <p>A-2-3 Collect and analyze relevant data to recommend the most appropriate developmental math courses and course formats for target populations. Disseminate recommendations by the beginning of the fall 2016 semester.</p>	<ul style="list-style-type: none"> Dean of Academic Affairs (1-3)
<p>3. Increase the percentage of students who take advantage of opportunities to fulfill developmental requirements through alternate pathways each year of the plan.</p>	<p>A-3-1 Collect, analyze, and provide a summary report of relevant data to evaluate the effectiveness of each alternate pathway every semester beginning in the fall 2015 semester.</p> <p>A-3-2 Recommend modifications to course offerings at each location based on alternate pathways findings before the beginning of the fall 2016 semester.</p>	<ul style="list-style-type: none"> Dean of Academic Affairs (1, 2)

B. Instruction

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Implement faculty mentoring programs.</p>	<p>B-1-1 Implement Adjunct Faculty Mentoring Program at all locations by the beginning of the fall 2016 semester.</p> <p>B-1-2 Pilot the LOGOS Project Fellows Program in the fall 2016 semester. Implement program in spring 2017 at all locations.</p>	<ul style="list-style-type: none"> Instructional Deans (1) LOGOS Project Co-chairs (2)
<p>2. Formalize faculty oversight of course-specific curriculum.</p>	<p>B-2-1 Formalize and document the role and responsibilities of lead instructors for each course during 2015-2016.</p> <p>B-2-2 Establish and implement a schedule for the review/revision of course objectives and course content by the beginning of the fall 2016 semester.</p> <p>B-2-3 Offer faculty-led professional development at each location, including online, at least once a semester beginning in the fall 2016 semester.</p>	<ul style="list-style-type: none"> Instructional Deans (1-3) Site Directors (3)
<p>3. Ensure continued compliance of academic policies and procedures.</p>	<p>B-3-1 Develop and implement a schedule to review academic policies and procedures by the beginning of the fall 2016 semester.</p>	<ul style="list-style-type: none"> Vice President for Instruction (1)

C. Graduation

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Establish the following fall-to-fall retention rates by 2018:</p> <ul style="list-style-type: none"> ➤ First-time, full-time—In the top third of Missouri Community College Association (MCCA) institutions (Currently in bottom half—FA12 to FA13) ➤ First-time, part-time—In the top half of MCCA institutions (Currently in bottom fourth—FA12 to FA13) 	<p>C-1-1 Develop a Retention Manager Implementation Plan during fall 2015. The plan will include at least the following: 1) procedures for early alert and high-risk/at-risk students, 2) faculty and staff roles, 3) training schedule, 4) core interventions, and 5) a system for monitoring/reporting results.</p> <p>C-1-2 Implement Retention Manager Plan in spring 2016.</p> <p>C-1-3 Retention Committee will implement recommendations from the Student Engagement and Student Support Services subcommittees during 2015-2016 and 2016-2017.</p>	<ul style="list-style-type: none"> Dean of Student Services (1-3) Dean of Off-Campus Programs & Instructional Technology (1, 2)
<p>2. Establish a graduation rate that is in the top third of MCCA institutions. (Currently in top half—FA11 cohort)</p>	<p>C-2-1 Implement gateway courses (i.e., required before proceeding) by fall 2016.</p> <p>C-2-2 Develop reverse transfer data collection and follow-up practices before the beginning of the fall 2016 semester.</p> <p>C-2-3 Set enrollment and completion targets for each program beginning in fall 2016. Recommend to President's Council intervention plans for low-completion programs each November.</p>	<ul style="list-style-type: none"> Dean of Student Services (1) Dean of Off-Campus Programs & Instructional Technology (1) Reverse Transfer Coordinator (2) Instructional Deans (3)

D. Student Outcomes

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Establish a student transfer rate to 4-year institutions that is in the top half of MCCA institutions. (Currently in bottom fourth—FA11 cohort)</p>	<p>D-1-1 Identify and implement at least four new institutional activities and programs that will create a culture of transfer (e.g., Transfer Day) at each location by the summer 2016 session. Reevaluate annually.</p> <p>D-1-2 Develop a review cycle for articulation agreements and make them more accessible to students before the beginning of the fall 2016 semester.</p> <p>D-1-3 Hold at least two professional development sessions on transfer for advisors each semester beginning in spring 2016.</p>	<ul style="list-style-type: none"> Dean of Student Services (1, 3) Site Directors (1) Vice President for Instruction (2)
<p>2. Maintain licensure/pass rates above 90% for Allied Health Programs.</p>	<p>D-2-1 Implement academic coaching to provide support for at-risk nursing students by the beginning of the fall 2016 semester.</p> <p>D-2-2 Implement practices in nursing programs that incentivize student use of adaptive quizzing systems to improve test-taking skills during 2015-2016.</p>	<ul style="list-style-type: none"> Allied Health Director (1, 2)

College Priority: **STUDENT ACCESS**

(Primary Oversight: Dean of Student Services and Instructional Deans)

2

A. Recruitment

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Increase enrollment by 10% from fall 2015 to fall 2018 through targeted recruitment efforts.</p>	<p>A-1-1 Implement a strategic recruitment plan that targets desired MACC populations including high school, home-school, and A+ students during 2015-2016 (e.g., hosting on-site college visit days for high school students).</p> <p>A-1-2 Develop strategies to attract non-traditional (both degree and non-degree seeking) students during the 2015-2016 academic year. At a minimum, strategies should include promoting reverse transfer and hosting events for non-traditional and 4-year students and should be implemented by the beginning of the 2016-2017 academic year.</p> <p>A-1-3 Develop strategies to attract former MACC dual credit students to enroll following their high school graduation during 2015-2016. Implement strategies by the beginning of the 2016-2017 academic year.</p>	<ul style="list-style-type: none"> ▪ Dean of Student Services (1, 2) ▪ Dean of Off-Campus Programs and Instructional Technology (3)

B. Marketing

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Increase marketing efforts that capitalize on the strengths of the College.</p>	<p>B-1-1 Develop and implement a strategic marketing plan that includes the following during 2015-2016:</p> <ul style="list-style-type: none"> ➢ Identification and marketing to target groups for which MACC is a good fit, and ➢ Showcasing the value of academic and career/technical programs, and ➢ Differentiation of the strategy based on geographic location, and ➢ Capitalizing on growth potential of Columbia and online programs, and ➢ Highlighting the quality of MACC faculty and staff. <p>B-1-2 Communicate financial benefits of attending MACC and financial aid opportunities on a consistent basis, in a timely manner, and through a variety of mediums beginning in the 2015-2016 academic year.</p>	<ul style="list-style-type: none"> ▪ Director of Marketing and Public Relations (1) ▪ Director of Financial Aid (2)

C. Educational Offerings

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Develop new academic programs based on identified needs.</p>	<p>C-1-1 Develop short-term, skill-based, non-credit training to provide low-skill students with alternate pathways by the beginning of the fall 2018 semester.</p> <p>C-1-2 Develop at least one new initiative that capitalizes on enrollments that would typically begin at a 4-year institution (like the Blinn Model with Truman State University) before the beginning of the fall 2017 semester.</p>	<ul style="list-style-type: none"> ▪ Dean of Career & Technical Education (1) ▪ Vice President for Instruction (2)
<p>2. Expand dual credit program by 15% from fall 2015 to fall 2018.</p>	<p>C-2-1 Investigate dual-credit options for home-schooled students and make recommendations for serving these students by the beginning of fall 2016.</p> <p>C-2-2 Further develop dual credit opportunities with Columbia Public Schools.</p> <p>C-2-3 Expand dual credit online course enrollment.</p>	<ul style="list-style-type: none"> ▪ Instructional Deans (1) ▪ Dean of Off-Campus Programs & Instructional Technology (2, 3)
<p>3. Provide programming options that meet the needs of different student populations and that provide avenues for accelerated degree completion.</p>	<p>C-3-1 Research and propose a block scheduling implementation plan by the end of the spring 2017 semester. Pilot it in the fall 2017 semester.</p> <p>C-3-2 Promote and expand opportunities for credit for prior learning by the beginning of the fall 2018 semester.</p> <p>C-3-3 Investigate competency based education (CBE) during 2015-2016, work on program development during 2016-2017, and implement CBE principles within targeted programs during 2017-2018.</p>	<ul style="list-style-type: none"> ▪ Dean of Student Services (1) ▪ Dean of Off-Campus & Instructional Technology (1) ▪ Vice President for Instruction (2) ▪ Instructional Deans (3)

College Priority: **STUDENT EXPERIENCE**

(Primary Oversight: Dean of Student Services and Dean of Off-Campus Programs & Instructional Technology)

A. Enrollment/Advising

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
1. Minimize barriers to efficient enrollment.	A-1-1 Decrease enrollment wait times by simplifying self-enrollment and requiring degree-seeking students to use Academic Planner by fall 2016. A-1-2 Develop resources to establish self-enrollment stations during peak registration times at each location by fall 2016. A-1-3 Implement the use of Register Blast for enrollment at all locations by the beginning of the spring 2016 enrollment period. A-1-4 Advisors will reach out (via text, email, direct mail) to each advisee within one week of advising session to check on student understanding of information starting in spring 2016.	<ul style="list-style-type: none"> Dean of Student Services (1-4) Dean of Off-Campus Programs & Instructional Technology (1-4)
2. Increase career advising for students.	A-2-1 Designate academic advisors for student groups according to academic areas beginning in spring 2016. A-2-2 Advisors will receive training focused on career advising at least once a semester beginning in fall 2016. A-2-3 Identify and implement at least two strategies to communicate career information to students (e.g., videos) by the beginning of the 2017-2018 academic year.	<ul style="list-style-type: none"> Dean of Student Services (1, 2) Director of Career & Placement Services (2, 3)
3. Enhance availability and understanding of financial resources for students.	A-3-1 Investigate the feasibility of "Financial Aid TV" during 2015-2016 and report findings. A-3-2 Develop a communication plan to market financial aid workshops, emergency textbook assistance, and payment plans by the end of the spring 2016 semester. A-3-3 Identify and implement at least two strategies to communicate financial and scholarship information by the beginning of the 2017-2018 academic year. A-3-4 Investigate electronic funds transfer/direct deposit for student financial aid disbursement and refunds during 2016-2017. A-3-5 Identify and implement strategies to increase the use of the Student Assistance Program for students with financial hardships by the beginning of the fall 2017 semester.	<ul style="list-style-type: none"> Director of Financial Aid (1-3) Director of Business Services (4) Dean of Student Services (5)

B. Support Services

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
1. Increase student awareness of support services.	B-1-1 Develop a marketing plan to increase awareness of student support services during 2015-2016. B-1-2 Use Retention Manager to direct at-risk students to support services beginning in the spring 2016 semester. B-1-3 Hold biannual meetings/trainings for student support services staff to evaluate services and identify needs beginning in spring 2016.	<ul style="list-style-type: none"> Dean of Student Services (1-3) Dean of Off-Campus Programs & Instructional Technology (1-3)
2. Align the College website and myMACC to provide consistent student information.	B-2-1 The Web Oversight Committee will assess the following and make recommendations for improvement at least annually beginning in the 2015-2016 academic year: <ul style="list-style-type: none"> Student-friendliness of website, and Consistency of website with myMACC student pages, and Use of website and myMACC. 	<ul style="list-style-type: none"> Director of Marketing & Public Relations (1)

C. Student Engagement

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
1. Improve student identification with MACC.	C-1-1 Incorporate new mascot in recruiting/marketing materials and College events and a consistent use of colors and mascot during 2016-2017. C-1-2 Investigate an alumni mentoring program during 2015-2016. Program will link post-1995 graduates with current students pursuing like-degrees. Implement program during 2016-2017. C-1-3 Explore opportunities to create academic student interest groups during 2015-2016. Report findings to President's Council before the fall 2016 semester begins.	<ul style="list-style-type: none"> Director of Marketing & Public Relations (1) Director of Institutional Development & Alumni Services (2) Dean of Academic Affairs (3)
2. Increase opportunities for participation in organizations and events at all locations.	C-2-1 Each site will develop an annual plan to increase student engagement and will host at least one annual family-friendly event for students beginning in 2015-2016. C-2-2 Expand marketing of student organizations beginning in 2015-2016 academic year. C-2-3 Provide transportation from off-campus sites to student productions and musical events held on the Moberly campus beginning in 2015-2016.	<ul style="list-style-type: none"> Site Directors (1) Dean of Student Services (2) Dean of Off-Campus Programs & Instructional Technology (3)

College Priority: **EMPLOYEE EXPERIENCE**

(Primary Oversight: Vice President for Finance and Vice President for Instruction)

A. Performance Management

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Implement a consistent process for orienting, evaluating, and rewarding employees across departments and locations.</p>	<p>A-1-1 Convene a Performance Management Committee to accomplish the following during the 2015-2016 academic year:</p> <ul style="list-style-type: none"> ➢ develop standardized formats for job descriptions and employee evaluation forms, and ➢ establish guidelines and deadlines (including centralized recordkeeping) for initial probationary and annual employee evaluations, and ➢ review/revise new employee checklists and create department-specific checklists, as appropriate, and ➢ revise mentoring materials to clarify mentor roles and responsibilities, including a tracking system and follow-through measures. <p>A-1-2 Provide performance evaluation training to supervisors using new employee evaluation forms by the beginning of the fall 2016 semester.</p> <p>A-1-3 Implement new mentoring materials and system beginning in the fall 2016 session. Ensure that 100% of new employees are assigned and engaged with a mentor.</p> <p>A-1-4 Develop a training program and materials on the College's Jenzabar system to be implemented by the beginning of the fall 2016 semester.</p> <p>A-1-5 Establish expectation that all employees will submit professional goals and accomplishments to their supervisors as part of their employee evaluation during the 2016-2017 academic year.</p> <p>A-1-6 Explore and implement incentive options for the reward and recognition of increased employee productivity and effectiveness before fall 2018.</p>	<ul style="list-style-type: none"> ▪ Director of Human Resources (1-3, 5, 6) ▪ Chief Information Officer (4)
<p>2. Reinstitute formal new-hire orientations that are held every six months.</p>	<p>A-2-1 Develop an orientation program and materials (including online resources) that provide new employees a broad introduction to College operations. Begin scheduling new-hire orientations in the fall 2016 semester.</p>	<ul style="list-style-type: none"> ▪ Director of Human Resources (1)

B. Internal Communications

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
<p>1. Strengthen and focus College communication efforts.</p>	<p>B-1-1 Develop and implement a reporting structure and schedule that informs employees about new/revise policies, procedures, programs, initiatives, reports, and survey results during the 2015-2016 academic year.</p> <p>B-1-2 Share with the College biannual strategic plan updates beginning in the 2015-2016 academic year.</p> <p>B-1-3 Improve accessibility and use of an internal document management system for College communications during the 2015-2016 academic year.</p> <p>B-1-4 Schedule dean-led faculty meetings at each location at least once a semester beginning in the spring 2016 semester.</p> <p>B-1-5 Committee chairs and department coordinators will report/post goals and summaries of committee/department activities at least annually beginning in 2015-2016 academic year.</p>	<ul style="list-style-type: none"> ▪ Director of Institutional Effectiveness & Planning (1, 2) ▪ Director of Marketing & Public Relations (3) ▪ Director of Library Services (3, 5) ▪ Instructional Deans (4, 5)
<p>2. Improve effectiveness of operations through the development of departmental resource materials.</p>	<p>B-2-1 Develop/maintain Operational Manuals for each department that are vetted through a process that includes employees at all locations during the 2015-2016 academic year. Post drafts of online manuals for each department by the beginning of the summer 2016 session. Post complete manuals by summer 2017, and identify employee in each department responsible for making updates.</p>	<ul style="list-style-type: none"> ▪ Department Heads (1) ▪ Director of Library Services (1)

A. Foundation/Alumni

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
1. Increase 2014-2015 Annual Club Giving by: <ul style="list-style-type: none"> ➤ 50% in 2015-2016 ➤ 100% in 2016-2017 ➤ 125% in 2017-2018 	A-1-1 Improve alumni communication through newsletters (twice annually) and by implementing a tracking system for follow-up calls, correspondence, and personal visits to discuss giving options beginning in 2015-2016. A-1-2 Host Annual Fundraising Gala beginning in 2015-2016. A-1-3 Send three alumni-giving appeals annually—within the two newsletters and in a separate year-end appeal beginning in 2015-2016. A-1-4 Increase Foundation Board representation by at least one member from each community with an MACC site by summer 2016.	<ul style="list-style-type: none"> ▪ Director of Institutional Development & Alumni Services (1-4)
2. Increase 2014-2015 Alumni Paid Membership by: <ul style="list-style-type: none"> ➤ 15% in 2015-2016 ➤ 20% in 2016-2017 ➤ 25% in 2017-2018 	A-2-1 Recruit recent alumni (post-1995 graduates) as officers during 2015-2016, and enroll 50 new post-1995 graduates as alumni members by fall 2018. A-2-2 Host annual alumni gatherings—2 within service region, 1 statewide, and 1 out-of-state beginning in 2015-2016. A-2-3 Investigate an online payment method for alumni membership and a donor database during 2015-2016.	<ul style="list-style-type: none"> ▪ Director of Institutional Development & Alumni Services (1, 2) ▪ Director of Business Services (3)

B. Fiscal Efficiency

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
1. Reduce percentage of fees/tuition turned over to collection agency for each fiscal year by 10% beginning in 2015-2016.	B-1-1 Implement tax offset program with the State of Missouri during 2015-2016. B-1-2 Expand financial literacy workshops/programs for students beginning in 2016-2017. B-1-3 Develop an at-risk collections program for early intervention during 2015-2016. Implement program in 2016-2017.	<ul style="list-style-type: none"> ▪ Vice President for Finance (1) ▪ Director of Financial Aid (2) ▪ Director of Business Services (3)
2. Limit increase in operation cost per student (IPEDS) to an amount below Consumer Price Index (CPI)-Education rate.	B-2-1 Segment cost categories annually and implement appropriate cost reductions. B-2-2 Identify procedural inefficiencies annually and implement strategies to address those identified.	<ul style="list-style-type: none"> ▪ Vice President for Finance (1, 2) ▪ President's Council (2)
3. Update budget process to better align with strategic priorities.	B-3-1 Design and begin using new budget template that ties budget requests to strategic plan priorities, goals, and/or strategies beginning with the 2016-2017 budget preparation. B-3-2 Develop and implement a budget preparation seminar focused on identifying budget implications of the College's strategic planning document in fall 2016.	<ul style="list-style-type: none"> ▪ Vice President for Finance (1, 2)

C. Revenue Sources

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
1. Expand revenue sources by establishing at least one new grant or business partnership each year.	C-1-1 Explore grant opportunities that are in alignment with College priorities annually. Pursue at least one new grant per year. C-1-2 Meet with at least two new potential business partners per year.	<ul style="list-style-type: none"> ▪ Vice President for Instruction (1) ▪ Dean of Career & Technical Education (1, 2)
2. Identify potential service markets and develop expansion projects.	C-2-1 Conduct feasibility study every other year to generate new revenue. Document and present findings of first study to President's Council in the spring 2017 semester.	<ul style="list-style-type: none"> ▪ Vice President for Finance (1) ▪ Vice President for Instruction (1)
3. Review tuition/fee structure.	C-3-1 Make recommendations for new course/common fee structure by the end of 2015-2016. Implement new fee structure in 2016-2017. C-3-2 Analyze profitability of all auxiliary services. Prepare comprehensive report for President's Council by December 2017. C-3-3 Review individual course costs during 2016-2017 and determine feasibility of instituting course-specific fees beginning in fall 2017. C-3-4 Determine feasibility of implementing program fees for Allied Health degree programs during 2016-2017 with implementation in 2017-2018.	<ul style="list-style-type: none"> ▪ Vice President for Finance (1-4)

College Priority: **COMMUNITY/BUSINESS PARTNERSHIPS**

(Primary Oversight: Dean of Career & Technical Education and Dean of Off-Campus Programs & Instructional Technology)

A. Community Outreach

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
1. Expand community connections.	<p>A-1-1 Develop a calendar of significant community activities/events for each MACC site during the fall 2015 semester. Identify and schedule employee representatives to work community events beginning in 2015-2016. Maintain a list of MACC involvement in community activities/events at each location beginning in 2015-2016. Increase annual involvement at each location by 20%.</p> <p>A-1-2 Review and update membership on off-campus advisory committees and Career & Technical Education (CTE) program advisory committees during 2015-2016. Hold at least two advisory committee meetings (off-campus and CTE) per year.</p> <p>A-1-3 Establish expectation that each student organization and club initiate and/or host at least one community-based project per year beginning in 2016-2017.</p> <p>A-1-4 Encourage employees to be active in community/business/civic groups, and recognize involvement during employee evaluation process beginning in 2016-2017.</p> <p>A-1-5 Expand enrichment opportunities for community members by increasing non-credit course offerings annually by 20% beginning in 2016-2017.</p>	<ul style="list-style-type: none"> ▪ Site Directors (1, 2) ▪ Dean of Career & Technical Education (2) ▪ Dean of Student Services (3) ▪ Director of Human Resources (4) ▪ Dean of Career & Technical Education (5)
2. Develop new opportunities to host alumni/cultural/civic events.	<p>A-2-1 Offer facilities to at least two new community/business groups each year in Moberly, Columbia, Hannibal, Kirksville, and Mexico beginning in 2015-2016.</p> <p>A-2-2 Plan and host an alumni event in 2015-2016 celebrating MACC's national basketball championship teams.</p> <p>A-2-3 Host an annual Planned Giving Seminar beginning in 2015-2016.</p>	<ul style="list-style-type: none"> ▪ Site Directors (1) ▪ Director of Plant Operations (1) ▪ Director of Institutional Development & Alumni Services (2, 3)
3. Strengthen integration of MACC in the Columbia community.	<p>A-3-1 Identify top five organizations in Columbia that the College would benefit from participating in and the most appropriate MACC representative to join during the 2015-2016 academic year. Join organizations in 2016-2017.</p> <p>A-3-2 Increase participation in Columbia Chamber by attending regular membership meetings and joining two Chamber committees in 2015-2016 and by hosting one Chamber event in 2016-2017.</p> <p>A-3-3 Host annual Job Fair and Health Fair at the Columbia site beginning in 2016-2017.</p>	<ul style="list-style-type: none"> ▪ Columbia Site Director (1, 2) ▪ Allied Health Director (3) ▪ Director of Career & Placement Services (3)

B. Business & Governmental Relationships

COLLEGE GOALS	COLLEGE STRATEGIES	REPORTERS
1. Increase advocacy efforts focused on community college issues.	<p>B-1-1 Increase employee participation in Missouri Community College Association (MCCA) by 5% each year beginning in 2016-2017.</p> <p>B-1-2 Strengthen current and establish new connections with local/state political representatives (e.g., city councils, school boards, legislators for MACC service region) beginning in 2015-2016.</p>	<ul style="list-style-type: none"> ▪ Director of Human Resources (1) ▪ President (2)
2. Support local business and training needs in the service region.	<p>B-2-1 Develop a marketing plan for Entrepreneurship and Business Development Center (EBDC) programs and services during 2015-2016. Implement the plan during 2016-2017.</p> <p>B-2-2 Identify and pursue at least two new opportunities to provide business training through Corporate College each year of the plan beginning in 2015-2016.</p> <p>B-2-3 Partner with businesses in the service region to establish at least three new training sites by the fall 2018 semester.</p>	<ul style="list-style-type: none"> ▪ Director of the EBDC (1, 3) ▪ Coordinator of Corporate College (2)

APPENDICES

Appendix A: Accomplishments (2013-2014 through 2014-2015)

Appendix B: Strategic Planning Process 2014-2015

Appendix C: Strategic Plan Surveys

Mission Statement

Department/Committee Representatives

Foundation Board

Career & Technical Education (CTE) Advisory Committees

4-Year Partners

Dual Credit Teachers, Counselors, and Principals

Superintendents

APPENDIX A

Accomplishments from 2013-2014 and 2014-2015

Broad-based planning has resulted in significant gains that have become overall strengths of the College. These gains have taken many forms, ranging from providing increased access to accelerated routes through developmental education to renovation of campus facilities.

The following accomplishments, from the 2013-2014 and 2014-2015 academic years, highlight MACC's progress:

College-wide Initiatives

- Named New President, Vice President for Instruction, and Dean of Academic Affairs
- Selected to participate in the Missouri Completion Academy
- Formed Higher Learning Commission (HLC) Leadership Team in 2014-2015 to draft the Assurance Argument for reaccreditation in the Open Pathways System
- Hosted successful HLC site visits to Mexico and Hannibal sites in spring 2015
- Received full 5-year reaccreditation of nursing program
- Convened a Master Plan Committee to draft a new strategic plan (2015-2018) and a new mission statement
- Named Title IX Coordinator, developed Sexual Misconduct Policy, and implemented mandatory Title IX training for employees and select students
- Increased attendance at annual Art on the Block, UCAN2, and Summer2Discover events and received MCCA's Award of Distinction for the 2014 AOTB
- Provided additional opportunities for students, faculty, and staff to give input at listening posts (Pizza with the President) held at each location

Instruction

- Implemented multiple measures of placement, developmental education workshops, boot camps, and co-requisite courses
- Established new requirement for students to enroll in required developmental courses prior to or immediately following their first six credit hours
- Began hosting Dual Credit Faculty Orientations
- Expanded reverse transfer initiatives
- Strengthen Associate of Science (AS) degree curriculum for better transfer
- Received approval to offer AS degree at Columbia, Hannibal, Kirksville and Mexico sites
- Formed the LOGOS Project-- piloted One-Read in spring 2015
- Established partnership with MU to offer Architectural Studies Dual Enrollment Program
- Used Class of 49 funds to establish new physics lab and initiate a greenhouse and garden project
- Explored competency-based education models
- Collaborated with community partners to establish a Fire Academy
- Received funding to expand Mechatronics program through a mobile lab
- Secured approval to offer revamped Engineering Design & Development and Engineering Systems degrees and certificate programs in Moberly, Columbia, Hannibal, Kirksville and Mexico
- Developed Credit for Prior Learning Policy
- Increased Corporate College efforts
- Received numerous grants to support Career and Technical Education programs (e.g., Vocational Enhancement, Perkins, Missouri Department of Public Safety, Adult Education & Literacy)
- Developed new process for archiving attendance records to ensure federal compliance
- Added full-time Biological Science faculty position at Hannibal Higher Education Center

Student Services/Off-Campus Programs

- Implemented academic maps
- Increased dual credit offerings
- Increased international student enrollment by 30% from fall 2012 to fall 2014
- Implemented high school graduate summer enrollment events at three locations and several high schools
- Implemented student record system through Nolij (document imaging)
- Provide electronic transcript services through National Student Clearinghouse

Student Activities/Organizations

- Received Phi Theta Kappa 5-Star status
- Received DECA Executive Leadership Passport Award in 2015

Support Services

- Renamed Library and Learning Centers LARC (Library and Academic Resource Centers) to better reflect combined services
- Introduced direct billing for eTexts and increased use of online course resources
- Reviewed Learning Management Systems (LMS) platforms and selected Canvas for fall 2015 implementation
- Migrated faculty, staff and students to a more robust and secure domain

Plant Operations

- Opened new Hannibal facility that was made possible by local donors and state/federal agencies
- Expanded Columbia facility to better serve our students
- Opened renovated Area 27
- Remodeled all classrooms on the second floor of the Main Building in Moberly

Alumni

- Adopted advancement module in Jenzabar to increase alumni outreach efforts

Security

- Increased security measures across locations (e.g., cameras, Alertus, ALICE training, drills)

APPENDIX B
Strategic Planning Process
2014-2015

PROCESS	TIMELINE
<p>1. Appointed Strategic Planning Committee</p>	September 2014
<p>2. Reviewed mission documents</p> <ul style="list-style-type: none"> ▪ Revised mission statement 	October 2014
<p>3. Solicited feedback and gathered information</p> <ul style="list-style-type: none"> ▪ Surveyed the following groups for input on College priorities: <ul style="list-style-type: none"> ➤ Department/Committee Representatives ➤ Superintendents ➤ Advisory Committees ➤ Alumni ➤ Dual Credit Instructors, Counselors, Principals ➤ 4-Year Partners ➤ Foundation Members ▪ Conducted a self-assessment (SWOT analysis) ▪ Reviewed survey results and institutional data ▪ Solicited input from Retention Committee ▪ Identified six themes that became College priorities 	November-December 2014
<p>4. Drafted new plan</p> <ul style="list-style-type: none"> ▪ Formed subcommittees around College priorities ▪ Subcommittees drafted goals and strategies for priorities ▪ Reviewed and discussed drafts ▪ Developed timeline and reporting documents ▪ Revised plan and shared draft with President’s Council 	February-July 2015
<p>5. Finalized and distributed 2015-2018 Strategic Plan</p> <ul style="list-style-type: none"> ▪ Presented plan to Board of Trustees 	August 2015

APPENDIX C

Strategic Plan Surveys Distributed in 2014-2015

Mission Statement

Department/Committee Representatives

Foundation Board

Career & Technical Education (CTE) Advisory Committees

4-Year Partners

Dual Credit Teachers, Counselors, and Principals

Superintendents

Proposed Mission Statement

Please read the mission statements below and give us your feedback.

CURRENT MISSION STATEMENT:

Moberly Area Community College, a public institution of higher education, provides open admission to students and fosters excellence in learning through innovative educational programs and services that are geographically and financially accessible throughout our service region.

PROPOSED MISSION STATEMENT:

MACC creates dynamic, accessible pathways that prepare and empower our students and communities.

1. Do you think the proposed mission statement better represents MACC?

Yes

No

2. Please share your specific comments below.

Proposed Mission Statement

Thank you

Department/Committee Representative Feedback on College Priorities

Your Feedback as a Department/Committee Representative

You were specifically identified by the Master Plan Committee as someone who could provide good input as the committee drafts a comprehensive set of institutional goals. Please identify yourself below in case the committee has follow-up questions about your ideas.

1. Please type your name below

2. Please type your position/role at MACC below

Department/Committee Representative Feedback on College Priorities

College Priorities

As a department/committee representative, please identify 3-5 priorities (or goals) for the institution as a whole. In other words, if you were responsible for the allocation of the institution's time, money, and other resources over the next 5 years, what are the top 3-5 areas where you think the College should focus its efforts?

3. MACC Institutional Priority #1

4. MACC Institutional Priority #2

5. MACC Institutional Priority #3

6. MACC Institutional Priority #4

7. MACC Institutional Priority #5

Department/Committee Representative Feedback on College Priorities

What's next?

Your input will be carefully considered as the Master Plan Committee drafts a new strategic plan. Thank you for taking the time to share your thoughts about the areas in which you think the College should focus its efforts and resources.

Input from Foundation Board on Strategic Planning- 2014

The Foundation Board plays a valuable role in determining the future of MACC. Thank you for responding to the questions below.

1. What are MACC's strengths?

2. What should be improved at MACC?

3. What goals and/or activities should be a part of the future of MACC?

4. What new avenues for fundraising do you recommend?

5. Are there other foundation or alumni events you believe the College should develop and host?

Input from Foundation Board on Strategic Planning- 2014

Thank You

Thank you for your feedback. Your input will be shared with MACC's Master Plan Committee.

CTE Advisory Committee Input on MACC's Strategic Planning Process

1. What are MACC's strengths?

2. What should be improved at MACC?

3. What goals and/or activities should be a part of the future of MACC?

4. How effective are we at addressing the needs of your area/industry?

Input for MACC's Strategic Planning Process from 4-Year Partners


1. Your name:

2. Your position:

3. Your institution:

4. What are MACC's strengths?

5. What should be improved at MACC?



6. What goals and/or activities should be part of the future of MACC?



7. How could we be more effective in preparing MACC students for transfer to your institution?

8. Are there any collaborations or partnerships that you think we should pursue? If so, please explain.

9. Do you have any additional comments/suggestions that we should consider as we develop our new strategic plan?

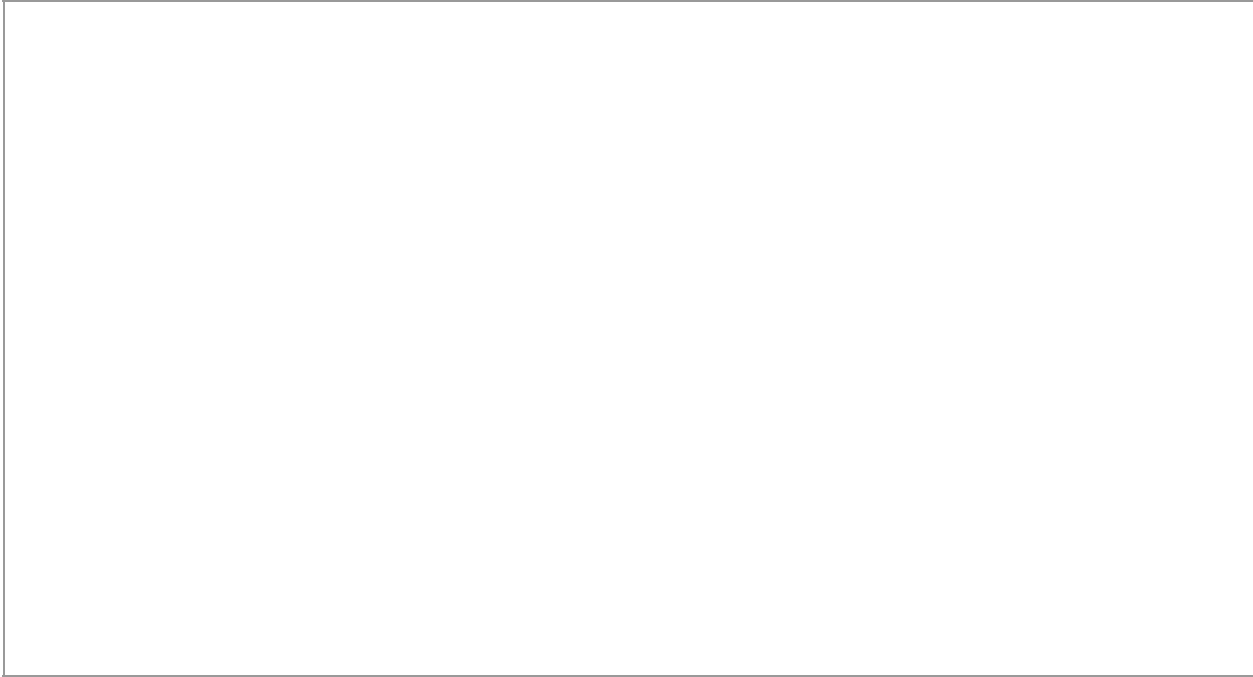
Input for MACC's Strategic Planning Process from 4-Year Partners

Thank you

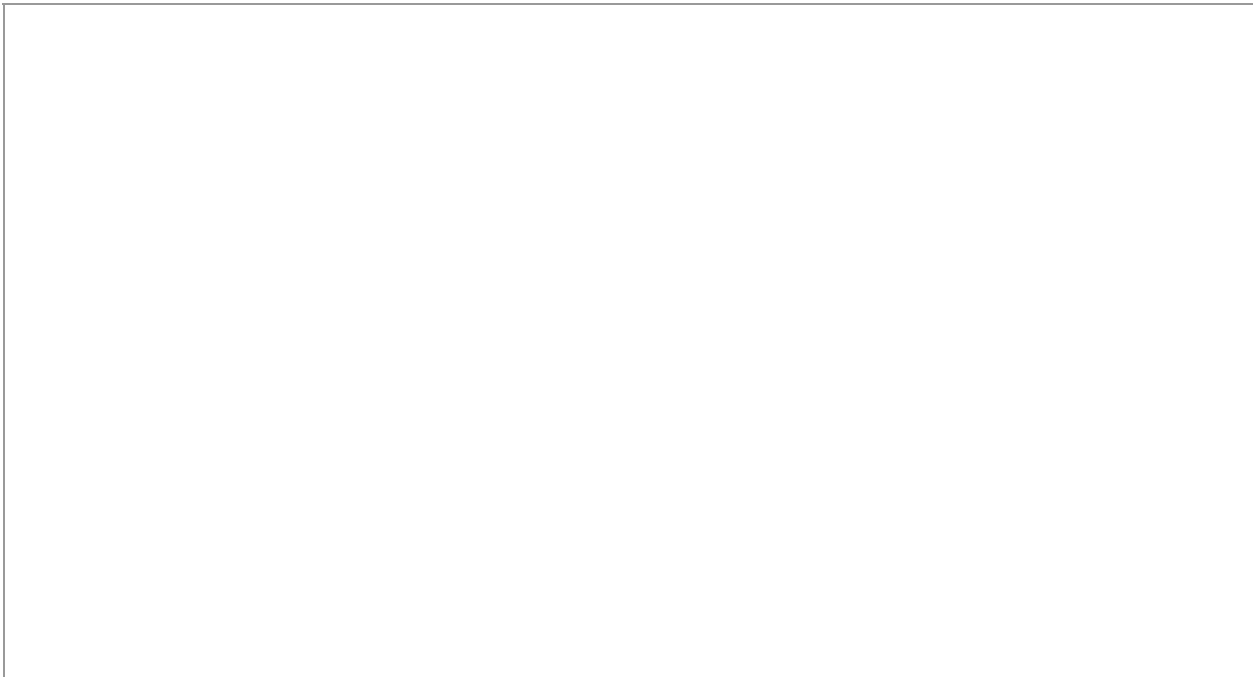
Thank you for taking the time to provide feedback. All survey responses will be reviewed by MACC's Central Planning Council.

Strategic Plan Survey for Dual Credit Teachers, Counselors, and Principals

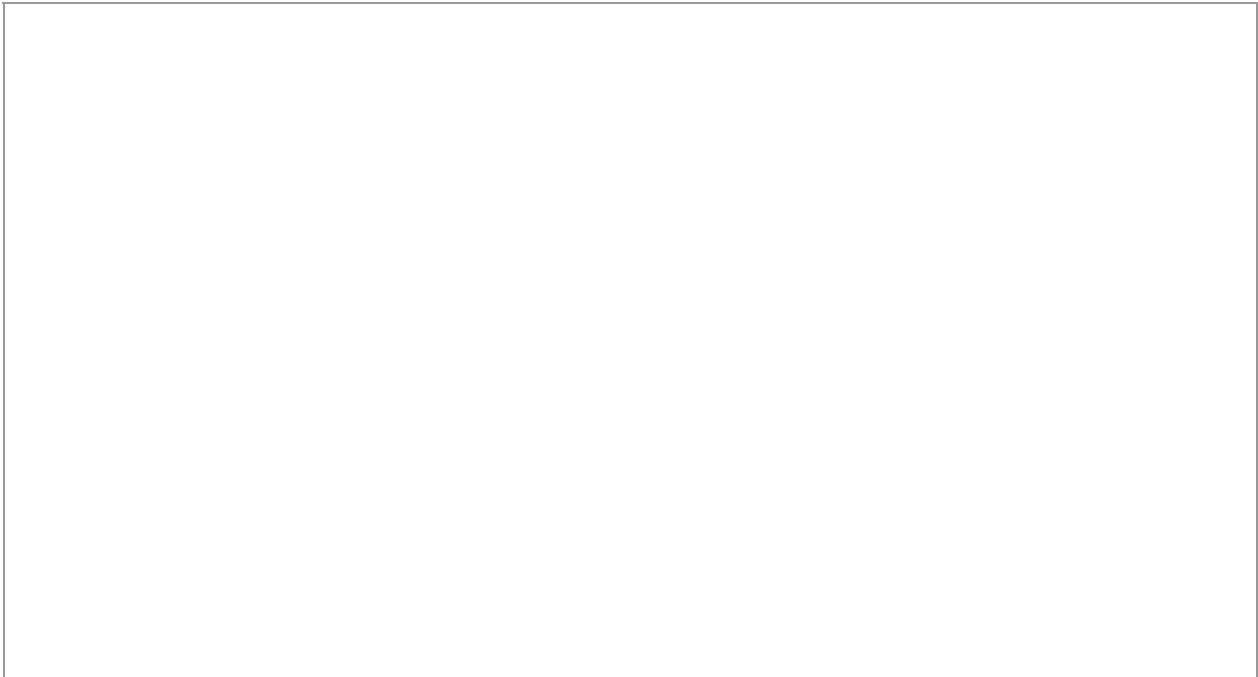
1. What are MACC's strengths?



2. What should be improved about MACC?



3. What goals and/or activities should be a part of the future of MACC?

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Superintendent Survey for Strategic Planning

As superintendents in our service region, you play a valuable role in determining the future of Moberly Area Community College. Thank you for responding to the questions below.

1. What are MACC's strengths?

2. What should be improved at MACC?

3. What goals and/or activities should be part of the future of MACC?

4. Which MACC and/or higher education topics would you like to be kept informed about?