

Mercy College of Ohio 2016-2020 Strategic Plan Dashboard (updated 1/5/2017)

Goal / Objective / Metric	Status
GOAL 1: Provide quality education in an environment conducive to student learning and development	
Facilities Plan	In progress; working with Strategic Planning and Budgeting Council (SPBC)
Technology Plan	In progress; working with SPBC on details
Student Services Plan	In progress; working with SPBC on details
Emergency Response Plan	In progress
Campus Violence Committee	Established and meeting monthly
Faculty / Staff Recruitment Plan	In progress
GOAL 2: Develop and sustain collaborative relationships with internal and external constituencies	
Increase total Mercy Health Employees enrolled at college by 7-10%	In progress/Implementation of 25% employee discount is moving this forward.
Increase enrollment first-time full-time freshman by 2% per year	In progress/Component of the Enrollment plan for 2016-2020
Increase number of under represented students enrolled at the college by 5%	In progress/Component of the Enrollment plan for 2016-2020
Increase articulation agreements	In progress/one in development with Owens CC; others in discussion stage
Maintain accreditation	In progress/Continuous
Develop an educational plan for Board of Trustees, Foundation Board	Board of Trustees retreat in July 2016 with Executive Staff; training with Trustees and Foundation with Husch Blackwell on Compliance.
Enhance College involvement with community	In progress
GOAL 3: Maintain and steward the financial viability of the College	
Strategic Enrollment Plan implementation / target number of students each year.	Enrollment plan developed and implementation begun. Target number is already ahead of schedule for goals set in plan.
Maintain retention rate; online and land-based	In progress/Retention rate set for both land and online programs. Retention plan set to maintain and achieve goals.
Develop 3 to 5 New Programs	In progress/Graduate program HLC visit January 2017
Establish Timeline for Program Review	TBD by Academic Council, met with Deans in November 2016.
Conduct a Council for the Advancement of Standards in Higher Education (CAS) assessment of all student services	TBD

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Strategic Marketing Plan with Implementation	In progress/More collaboration with Mercy Health Marketing and budgeting with them.
Strengthen Budget Process / Plan to conserve resources	In progress/New budget schedule and requests for 2017 budget. Development of a 3 year projection.
Develop & Maintain Plan of Efficient and Effective Operations	In progress/Review of the Admission Process underway.
Multi-Year Capital Budget	In progress
New Fee Structure	In progress/Approved by Board for 2016-17; working on fee structure for 2017-18 and 2018-19
Six Sigma Program Review Plan	TBD
Continually Monitor Competition	In Progress/Continuous
Increase Scholarships - undergraduate & graduate	In progress/Continuous
Create & Fund for 1-2 Scholarship(s) Under Represented Population	In progress/Continuous
Create & Fund for 1-2 Scholarship(s) – Graduate	In progress/Continuous
Mercy Health discounts	In progress/Fall 2016 25% discount for RN-BSN; Spring 2017 25% discount for all Mercy Health employees for our online programs.
Annual fundraiser for the college	In progress/ November 1, 2017 and November 2, 2018 as part of Centennial Celebration; become yearly fundraiser from that point forward.
Cenntennial Campaign Committee	In progress; planning is underway for Centennial Celebration
Comprehensive plan; Annual giving, gifts, fundraisers	In progress/Mercy College now part of Mercy Foundation
Maintain Compliance with all laws / accreditors	In progress/Continuous
Maintain Compliance with federal regulations	In progress/Continuous/Plan to hire Compliance Officer for College
Timely Audits that are Clean & Finding Free	In Progress/Continuous
Medicare pass through dollars	In progress/Board of Trustess and College Executive Staff working continuously to make sure that we are prepared for 2019 and any changes with pass through dollars.
GOAL 4: Respect and embrace our religious heritage and core values	
Strengthen Service opportunities; collaboration with our 501 © 3 agences for curricular and co-curricular service learning opportunities	In progress
Strengthen Service opportunities; develop college wide Day of Service	In progress/January 16, 2017 Day of Service; will become annual event

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Strengthen Service opportunities; Service component is part of annual evaluation	TBD - Rank and promotion/Deans working on
Build relationships with community and within Diocese; Catholic leaders to be invited to College events	In progress/Bishop has been asked to speak at Commencements
Build relationships with community and within Diocese; Between Mercy College and Lourdes University	In progress/Dr. Wajert met with Lourdes President
Annual Celebration of Heritage / History:	In progress
1. <i>Plan Centennial</i>	Underway
2. <i>Maintain Archives</i>	Underway with Advancement Director
3. <i>Celebrate Founders</i>	Underway/Have become an Associate member of the Conference of Mercy Higher Education beginning in 2017
4. <i>Develop understanding and commitment to Mercy Values</i>	In progress/Continuous
Develop first year experience program	In progress/Investigated and will implement when the enrollment for Direct from High School population totals 200.
New Student Orientation	In progress/Orientation presently with Admission. Changes made to program this past summer; Program is reviewed continuously. On-line Orientation under development with implementation for Fall 2017. Orientation will move to Student Affairs in Fall 2017.
Surveys: Noel Levitz, SSI, NSSE, Noel Levitz FFSI	In progress/Student Satisfaction survey done in Spring semester of odd years next will be Spring 2017
Noel Levitz Employee Satisfaction Survey	In progress/Implemented survey in Spring 2016, have benchmark data; plan is to repeat yearly
Increased Student Participation in Student Organizations and Activities	TBD
National Survey of Student Engagement Survey	In progress/Investigated and will implement when the enrollment for Direct from High School population totals 200.