



Strategic Plan 2016 - 2020

**THE MERCY
DIFFERENCE**

 **MercyCollege**
of Ohio

STRATEGIC PLAN

2016 - 2020

*TRANSFORMING
HEALTHCARE – ONE
STUDENT AT A TIME*

**Strategic Plan approved by the College Board of Trustees on
Tuesday, November 10, 2015**

MISSION

Mercy College of Ohio, a Catholic institution with a focus on healthcare, educates and inspires students to lead and to serve in the global community.

VISION

To be a recognized leader in educating individuals committed to intellectual inquiry, social engagement, and lifelong learning.

VALUES

Compassion: *Displaying respect, empathy, and a willingness to listen.*

Excellence: *Pursuing distinction in our professional and personal lives through quality academics and intellectual inquiry.*

Human dignity: *Respecting the significance of each individual.*

Justice: *Acting with integrity, fairness, honesty and truthfulness.*

Sacredness of Life: *Revering all life through our thoughts, words, and actions.*

Service: *Engaging the College community to enrich the lives of students through professional and community service.*



PLANNING PROCESS

Fall 2014 - Strategic Planning and Budgeting Council members appointed by the President.

Council Charge: To engage in and develop a comprehensive, institution-wide strategic planning effort that ensures the growth and commitment to the mission of the College.

November, 2014 - SWOT Analysis conducted with faculty, staff, and students.

May 6, 2015 - Draft plan presented to faculty and staff and input solicited.

June 26, 2015 - Leadership Council met with the Strategic Planning and Budgeting Council in a joint work session.

July 22, 2015 - Leadership Council reviewed the new draft plan and provided additional feedback.

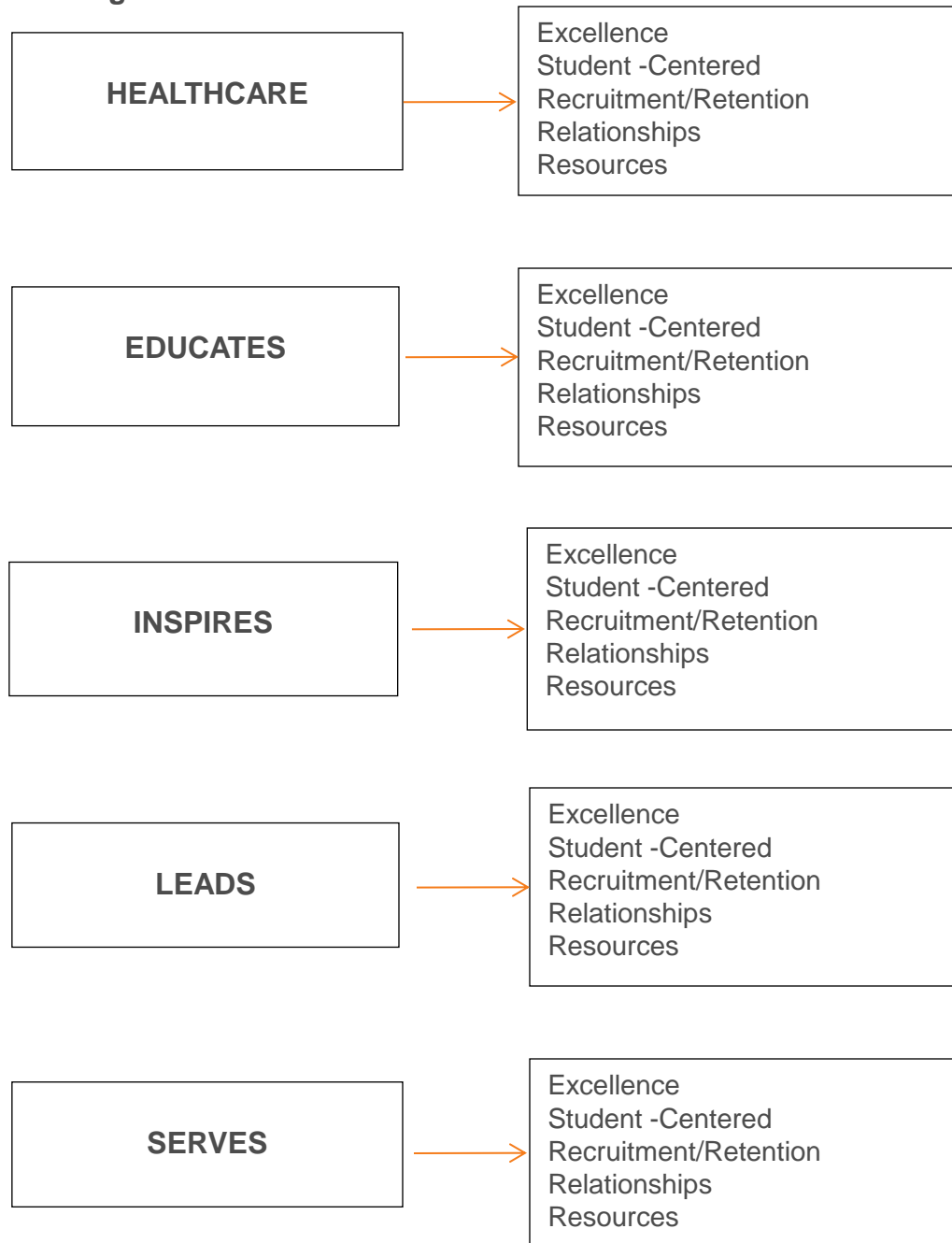
August 5, 2015 – Updated Draft plan presented to faculty and staff.

November 10, 2015 – Presented to Board of Trustees for approval. Board approved.

Mission Alignment with Focus Areas

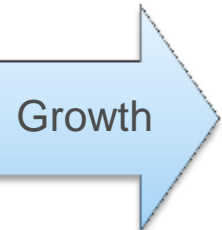
In the initial meetings of the SPBC, key words in the College Mission were identified and appear in the first column.

For the 2016-2020 Strategic Planning Process, focus areas were identified and aligned with the key words of the College Mission, and appear in the second column.

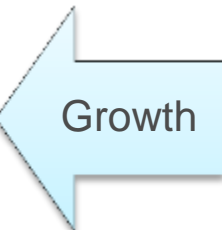
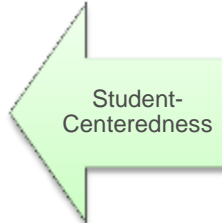


Goals for Alignment –
 In January 2015 at a Leadership Development Institute, Mercy Health discussed its goals and focus areas. This slide demonstrates an alignment between the goals of Mercy Health and Mercy College of Ohio.

Mercy Health



Mercy College of Ohio



To prepare graduates who are proficient and competent in their chosen discipline. Excellence = quality of service and safety for all students, faculty and staff.

To attract, recruit, matriculate, and retain highly qualified and diverse students capable of meeting the demands of a rigorous curriculum for healthcare professions.

To build relationships with the community and within the dioceses where the College has a physical presence.

To have a highly qualified and diverse workforce who are skilled and productive, service-driven, and accountable for outcomes.

To develop a financial plan that manages expenses; provides a value added, cost effective education; and increases the funds held within the Mercy College of Ohio Foundation.

To become the preferred educational provider for Mercy Health, develop and enhance relationships with alumni and external constituencies, and expand programs and degree offerings as appropriate.

STRATEGIC PLAN

The foundation of Mercy College of Ohio is built on its **Catholic Identity and the Charism of the Sisters of Mercy (Mercy Charism)**, our founders. Six pillars rise from this foundation to support the College goals. Each goal is aligned with one or more of the pillars. The pillars are also aligned with the strategic goals of Mercy Health. The six pillars are:

Excellence
Student-Centeredness
Relationships
Faculty and Staff
Financial Effectiveness
Growth

STRATEGIC PLAN

Catholic Identity and **Mercy Charism** are the foundation for today's Mercy College of Ohio. The pillars reach upward, guiding our future.

Our **Catholic Identity** is rooted in the Catholic faith and traditions upon which Mercy College of Ohio was founded.

Mercy Charism refers to the legacy of our founders' deep, conviction to education and healthcare, to serve the poor and underserved with compassion and excellence.

The Mercy Values of Excellence, Compassion, Human Dignity, Justice, Sacredness of Life and Service are an extension of these two foundational examples. We are committed to the holistic development of our students, in mind, body, and spirit.

STRATEGIC PILLARS

Excellence

To prepare graduates who are proficient and competent in their chosen discipline. Excellence = quality of service and safety for all students, faculty, and staff.



STRATEGIC PILLARS

Student-Centeredness

To attract, recruit, matriculate, and retain highly qualified and diverse students capable of meeting the demands of a rigorous curriculum for healthcare professions.



STRATEGIC PILLARS

Relationships

To build relationships with the greater community and within the dioceses where the College has a physical presence.



STRATEGIC PILLARS

Faculty and Staff

To have a highly qualified and diverse workforce that is skilled and productive, service-driven, and accountable for outcomes.



STRATEGIC PILLARS

Financial Effectiveness

To develop a financial plan that manages expenses; provides a value added, cost effective education; and increases the funds held within the Mercy College of Ohio Foundation



STRATEGIC PILLARS

Growth

To become the preferred educational provider for Mercy Health, develop and enhance relationships with alumni and external constituencies, and expand programs and degree offerings as appropriate.



PROGRAMS/DEGREES

Mercy College of Ohio is an educational institution that prepares students for a career in various healthcare fields. Degrees offered are:



Bachelor of Science:

Healthcare Administration

Biology

Medical Imaging (Completion)

Nursing (Pre-licensure)

Nursing (Completion)



Associate of Science:

Cardiovascular Technology – Echocardiography
Cardiovascular Technology – Peripheral Vascular
General Studies
Health Information Technology
Nursing (Day)
Nursing (Evening and Weekend)
Nursing – Youngstown (Day and Evening/Weekend)
Radiologic Technology

Credit Certificate Programs:

Community Health Worker
Emergency Medical Technician
Medical Coding
Paramedic
Polysomnographic Technology
Ophthalmic Technology

Non-Credit Certificate Programs:

Phlebotomy
Pharmacy Technician

ACCREDITATION

Mercy College of Ohio is accredited by the Higher Learning Commission (HLC) and the Ohio Department of Higher Education (formerly the Ohio Board of Regents).

In addition programs are accredited and/or authorized by CCNE, ACEN, OBN, JRC-CVT, CAHIIM, AHIMA, JRCERT, CoA-OMP, CAAHEP, CoA PSG, Ohio Department of Public Safety, Emergency Medical Services.

ENVIRONMENTAL SCANNING

- Industry Trends
- Technological Advances
- Competitive Threats
- Economic Trends
- Market Share
- Demographics

INDUSTRY TRENDS

- The healthcare industry is undergoing transformation with the implementation of healthcare reform, cost containment, cost shifting, aging population, and an increasingly diverse population.
- Healthcare professionals will have to be technologically literate as the implementation of new technologies, both at and away from the bedside, become more pervasive.
- Delivery methods for healthcare are ever changing. Some healthcare services are being outsourced to other countries, for example, medical transcription.

INDUSTRY TRENDS

The Higher Education industry is undergoing transformation with increasingly complex regulations and reporting mechanisms regarding outcomes and financial aid.

- Compliance is a major and evolving factor.
- Competition is intense for students as the population of direct from high school students declines and more colleges and universities recruit transfer and adult students.
- Transfer and adult students are a vital and integral part of the Mercy College student population.
- Trends show that the fastest growing population of college degree and certificate seekers are transfer students and this trend is supported by data both nationally and in Northwest Ohio, the Greater Mahoning Valley, and Southeastern Michigan (Mercy College Retention Plan).

INDUSTRY TRENDS

The demand for healthcare professionals is expected to grow, placing a burden on educational institutions to increase the supply of educated workers with the skills, knowledge, and abilities to perform the essential functions of various healthcare jobs.

Buckeye Top Fifty: 2010-2020 – Ohio's High-Wage, In Demand Occupations:

Registered Nurses – Expected Employment growth is 20.36%

Radiologic Technologists/Technicians – Expected employment growth is 23.70%

Nationally the projected growth is (bls.gov):

Registered Nurses – 19%

Radiologic Technologists/MRI – 21%

INDUSTRY TRENDS

Job opportunities are expected to be very good for those with a post baccalaureate degree, bachelor's or associate's degree, or certificate in many of the healthcare fields:

- Medical and Health Service Managers (Healthcare administration major) have a job outlook of 23% growth from 2012-2022 (bls.gov).
- Cardiovascular Technologists and Technicians including Vascular Technologists have a job outlook of 39% growth from 2012-2022 (bls.gov).
- Phlebotomists (non-credit certificate) have a job outlook of 27% growth from 2012-2022 (bls.gov).
- Physician Assistant has a job outlook of 38% growth from 2012-2022 (bls.gov) – Program presently under development at the College.

INDUSTRY TRENDS

- Job opportunities for registered nurses are expected to be excellent with variations by type of employment and geographic setting (bls.gov).
- 526,800 new registered nursing jobs will result, which is among the largest number of new jobs for any occupation (bls.gov).
- Degree Preparation: associate, bachelor's, or master's.
- Advanced preparation: Leadership, clinical nurse specialists, nurse practitioners, nurse midwives, or nurse anesthetists require a master's degree (bls.gov).
- Faculty Shortage – Nursing –According to AACN's 2014-15 Enrollment and Graduations in Baccalaureate and Graduate Programs in Nursing. - U.S. nursing schools turned away 68,938 qualified applicants from baccalaureate and graduate nursing programs in 2014 due to insufficient number of faculty, clinical sites, classroom space, and clinical preceptors as well as budget constraints.

TECHNOLOGICAL ADVANCES

The use of technology in higher education is undergoing transformation.

- The mobile workstation is changing the way people communicate with one another, part of which, is teaching and learning.
- Courses are taught online and the student may participate anytime, anywhere.
- Students purchase their textbooks electronically or rent them rather than buying.
- The technological advances are producing a generation of students who want immediate access and their learning on demand.
- Apple is a main proponent of changing the way in which students learn. The Open University on iTunes U – vast learning resource offering free educational content that users can download to their computer or mobile device.

COMPETITIVE THREATS

Nationally:

Any institution of higher education that offers degree completion programs at a lower cost.

Ohio Institutions:

- University of Toledo
- Bowling Green State University
- Owens Community College
- Lourdes University
- Terra State Community College
- Northwest State Community College
- Youngstown State University
- Eastern Gateway Community College
- Kent State University
- Universities and colleges in Cincinnati and other parts of Ohio that have relationships developed with Mercy Health.

ECONOMIC TRENDS

- Growing employment opportunities and increasing salary ranges within the healthcare professions.
- The potential to be the preferred educational provider for Mercy Health – 32,000 employees – vast opportunity to recruit students.
- Lower unemployment rate within U.S. and Ohio: As of June 2015, US 5.5, Ohio, 5.2; Lucas Co. 5.3; Wood Co. 4.5 Mahoning Co. 5.8 and Hamilton Co. 4.6. More people working = fewer students.
- Long waitlists in Michigan for clinical spaces, low tuition rate, and no out-of-state fees increase the number of Michigan students at Mercy College.
- Tuition rate at Mercy College – offers a private education at a cost comparable to state schools within the MCOH service areas.
- Financial Aid regulations – 150% rule for completion – may increase the amount of out-of-pocket cost to students.

MARKET SHARE

- Online programs allow us to continue to expand to other states that are part of SARA or have rules that are not prohibitive to entering a particular state.
- Graduate programs will also open up new markets for recruitment.
- Mercy Health has 32,000 employees. Increase the number that attend Mercy College.
- Joining SARA – State Authorization Reciprocity Agreement – provides flexibility to offer programs in more states.

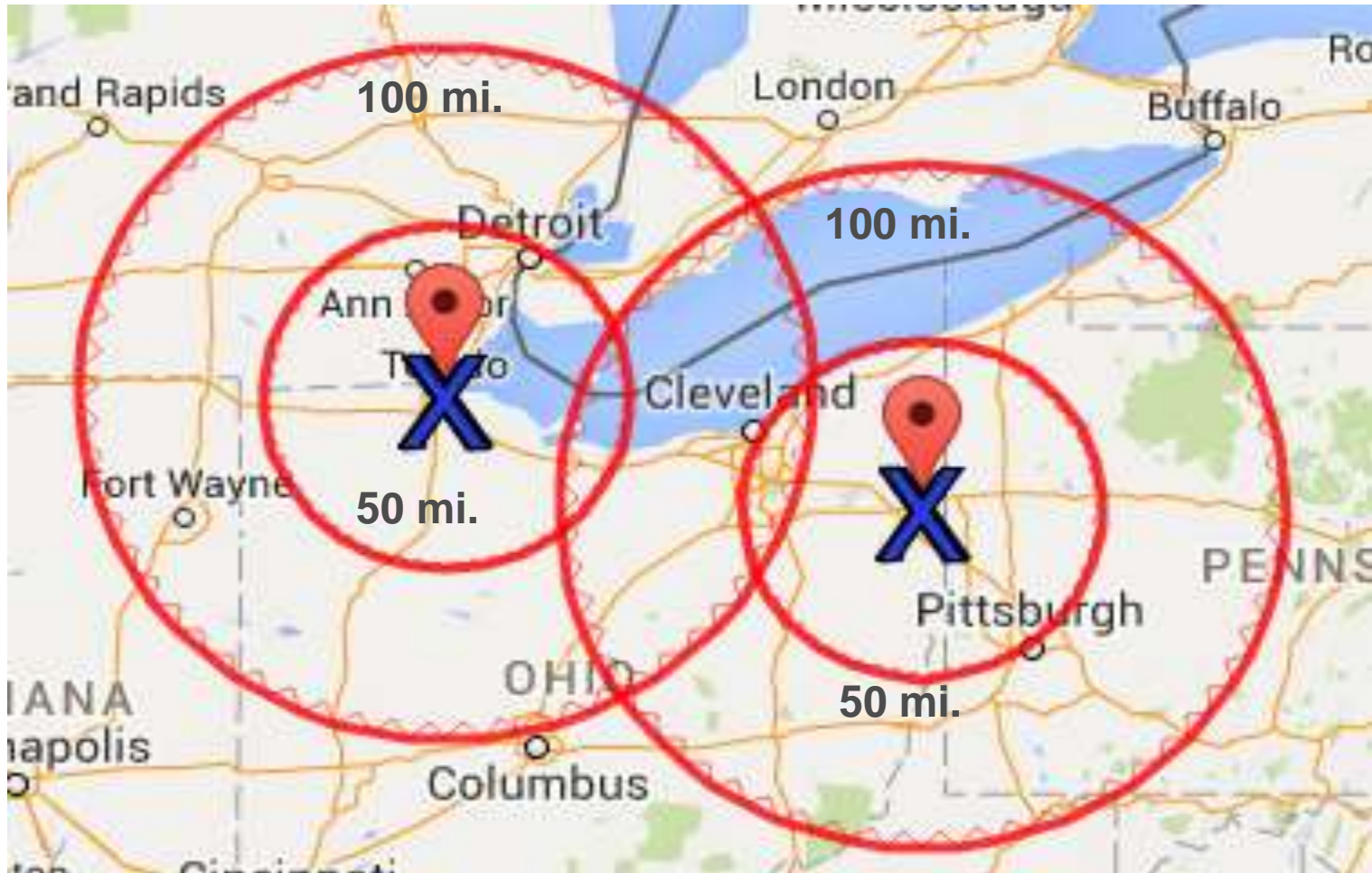
DEMOGRAPHICS

The Lumina Foundation is an independent, private foundation committed to increasing the proportion of Americans with high-quality degrees, certificates, and other credentials to 60 percent by 2025. Lumina's outcomes-based approach focuses on helping to design and build an accessible, responsive, and accountable higher education system while fostering a nation sense of urgency for action to achieve Goal 2025 (www.luminafoundation.org).

Hispanics now outnumber Blacks and represent the largest minority group in major American cities. The Hispanic share of population rose in primary cities of the largest 100 metropolitan areas from 2000 to 2010. Across all cities in 2010, 41 percent of residents were White, 26 percent were Hispanic, and 22 % were Black (Brookings, 2011).

The accelerating growth of new minority children heralds an increasingly diverse future child population and labor force. While this transition presents challenges for America's social and political systems, it also represents a clear demographic advantage for the nation and its regions versus its developed peers, one which savvy leaders will capitalize upon in the years and decades to come (Brookings, 2011 from www.gchcc.com).

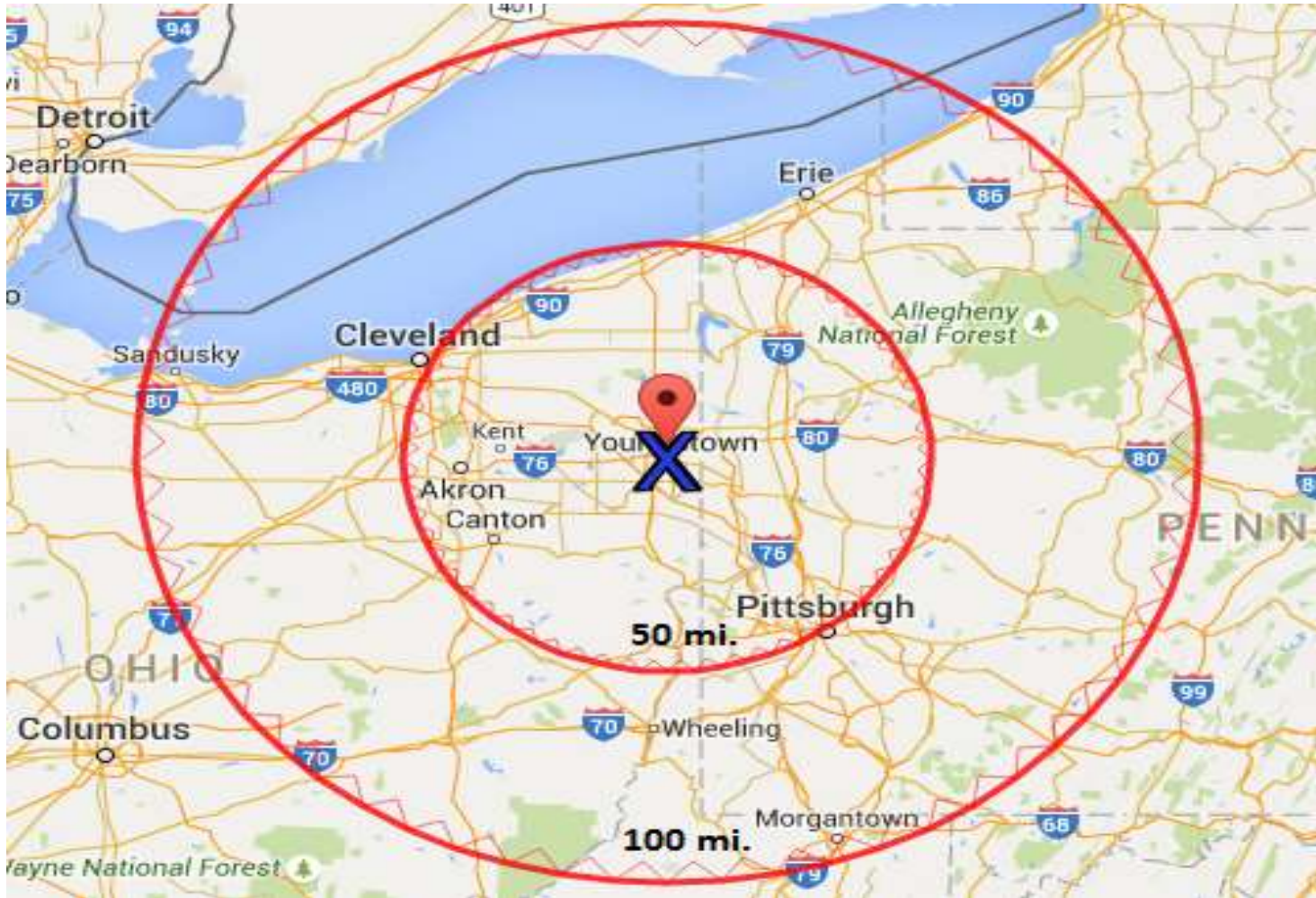
TARGET AREA – TOLEDO & YOUNGSTOWN



TARGET AREA - TOLEDO



TARGET AREA - YOUNGSTOWN



DEMOGRAPHICS – OHIO

Total Population – 11,594,163	
White	83.2%
Black/African American	12.5%
American Indian	.3%
Asian	1.9%
Hispanic/Latino	3.4%

Source: factfinder.census.gov/2010

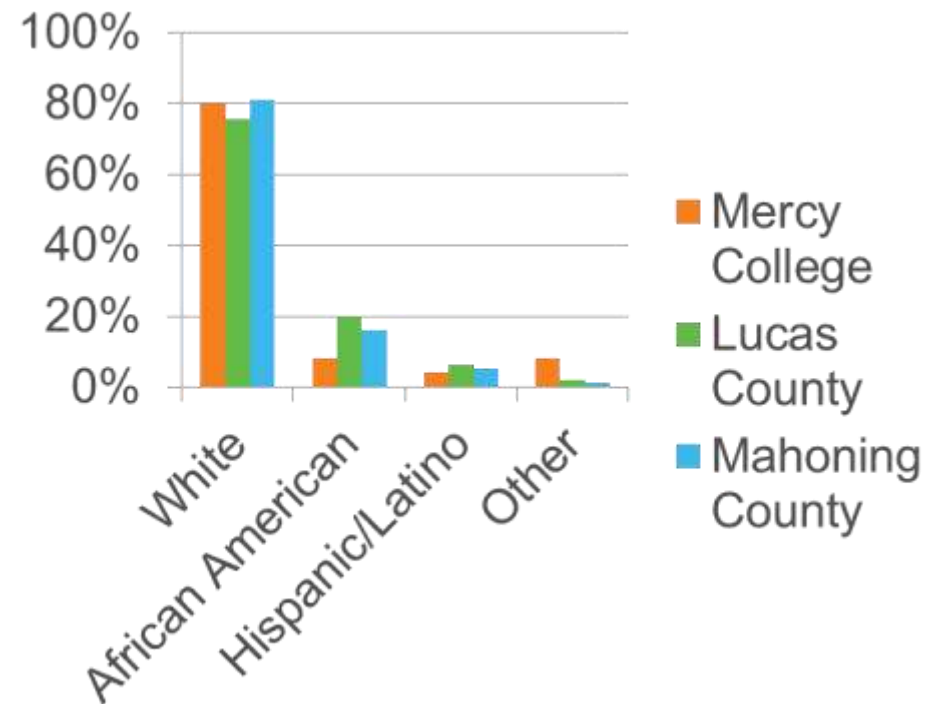
DEMOGRAPHICS – TOLEDO (LUCAS CO.) YOUNGSTOWN (MAHONING CO.)

	Lucas County	Mahoning County
Total Population	435,286	233,204
White	75.5%	81%
Black/African American	19.5%	15.9%
American Indian	.4%	.3%
Asian	1.7%	.8%
Hispanic/Latino	6.5%	5.1%

Source: factfinder.census.gov/2010

MERCY COLLEGE DEMOGRAPHICS

Enrollment	1198
White	80%
Black/African American	8%
Hispanic/Latino	4%
Other	8%



Source: Mercy College of Ohio 2013-14 Data Book

SWOT ANALYSIS

Strengths – Internal attributes of the organization/service line that are helpful to achieving the service line's goals.

Weaknesses - Internal attributes of the organization/service line that are harmful to the service line's performance.

Opportunities - External conditions that are helpful to achieving the service line's goals.

Threats – External conditions which could do damage to the service line's performance.

SWOT - STRENGTHS

- Student-Centered
- Student/Faculty and Staff Satisfaction
- Quality Outcomes
- Professional Accreditation
- Advising
- Faculty/Staff
- Access to high quality clinical sites
- Community Relationships
- Small class sizes
- Growth of online programs and number of classes offered online

SWOT - STRENGTHS

- “Teaching college”, not a research-based institution
- Tuition is competitive
- Connection with Mercy Health
- Renovation and expansion of science labs
- Capital Campaign
- Support from the graduates of the Mercy School of Nursing

SWOT - WEAKNESSES

- Limited number of scholarships
- IT infrastructure
- Building capacity
- Resources for students – (more tutoring, advisors, etc.)
- Financial – (dependence on Medicare pass through funds)
- Diversity of faculty and staff
- Discounting
- Alumni – lack of support and involvement of younger Alumni
- Perception that Mercy College is “Nursing Only”
- College’s hours of operation
- Aesthetics of building
- Safety and security
- No strategic marketing plan
- No strategic enrollment plan
- Aging equipment in all skills labs

SWOT - OPPORTUNITIES

- Increase funds within the Mercy College of Ohio Foundation
- Develop Strategic Marketing plan
- Develop Strategic Enrollment plan
- Expand online programs
- Expand community outreach
- Enter the graduate education market
- Collaborate with Mercy Health for high demand healthcare professions
- Work toward alignment with Mercy Health goals
- Expand academic programs – Accelerated BSN Program
- Develop action plan for recruiting a more diverse faculty and student body
- IT updates and upgrades
- Expand service to students
- Growth outside of Toledo and Youngstown
- Growth within Mercy Health
- Collaborate and build partnerships with Catholic high schools in Toledo, Youngstown, and Cincinnati

SWOT - THREATS

- Government regulations
- Economy
- Workforce demographics
- Competition
- Technology
- High School demographics
- Competition – number of BSN programs in Toledo, Youngstown and Cincinnati
- Potential cost of clinical sites
- Visibility of the College
- Trends in higher education

MERCY HEALTH

Michael Connelly, the Chief Executive Officer of Mercy Health recently shared his philosophy on leadership for the organization. As an important part of Mercy Health this philosophy is integrated within the Strategic Plan.

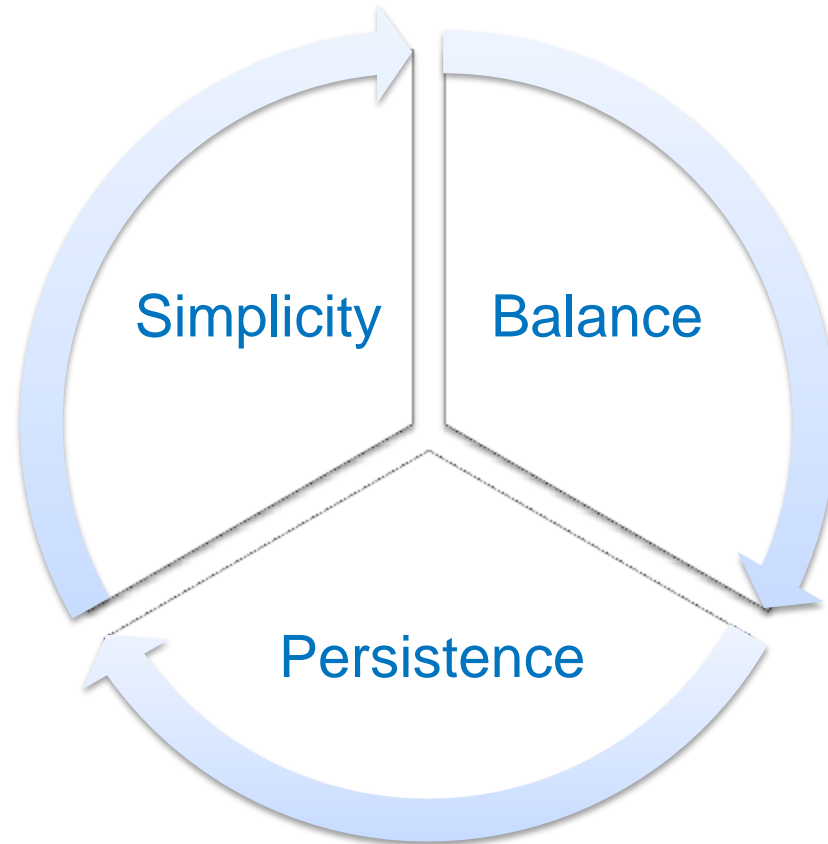
Three key components of Leadership

- Balance
- Simplicity
- Persistence – persistence on the journey as it never ends

The following slides incorporate this philosophy:

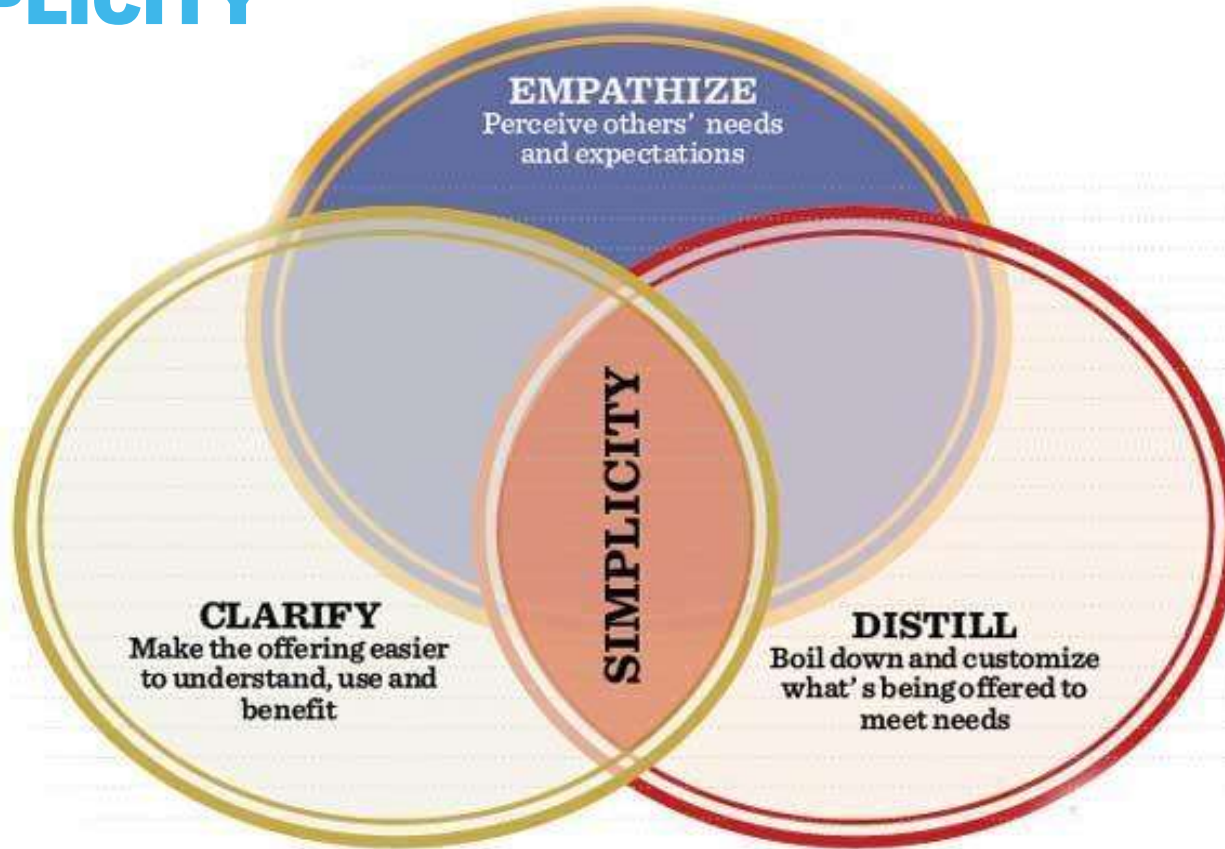
STRATEGIC PLAN

BUILT UPON USING 3 PRINCIPLES OF LEADERSHIP



STRATEGIC PLAN

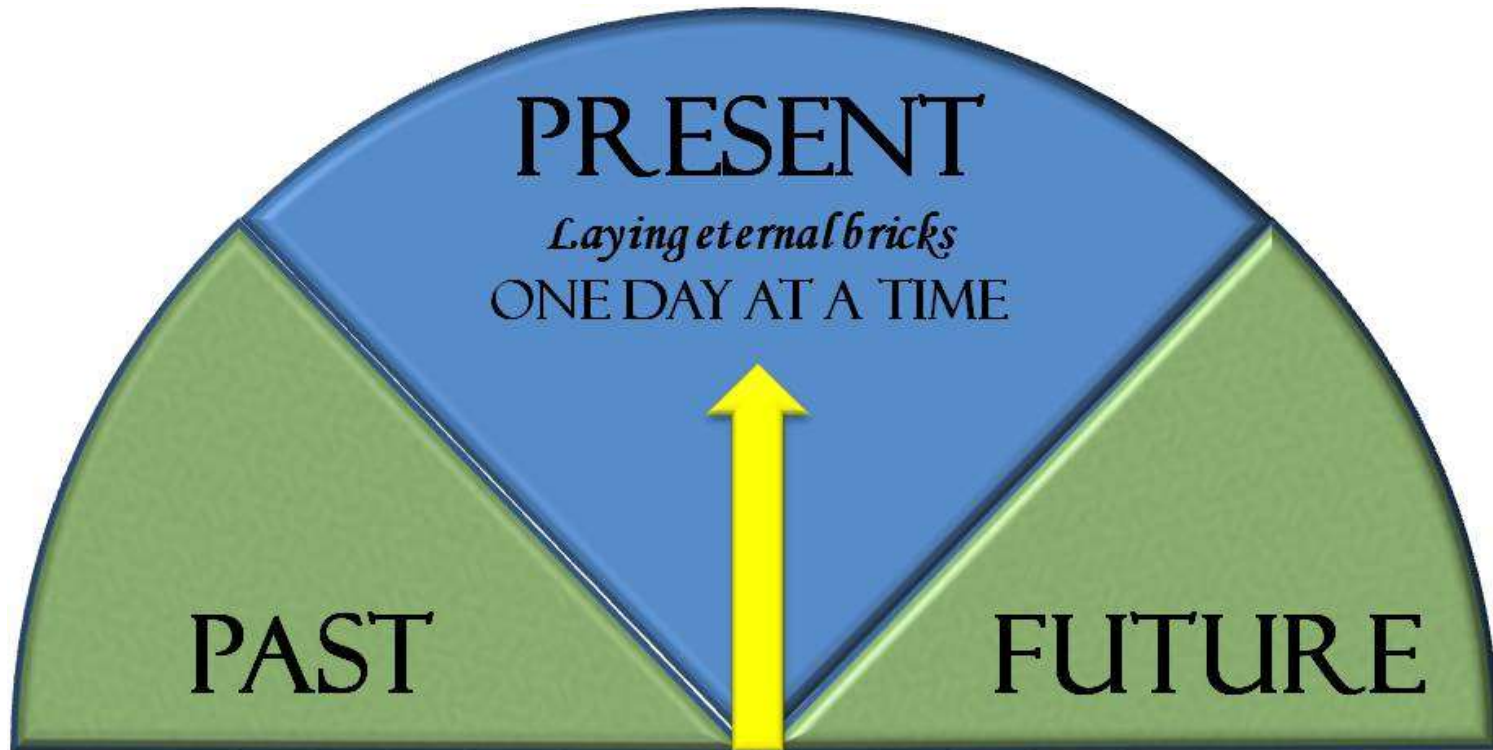
SIMPLICITY



Simple: Conquering the Crisis of Complexity
by Alan Siegel and Irene Etzkorn

STRATEGIC PLAN

BALANCE



Focus on the Present, while assessing the Past and maintaining awareness of the Future

STRATEGIC PLAN

The 2016-2020 Strategic Plan is comprised of four Goals:

Goal One: Provide quality education in an environment conducive to student learning and development.

Goal Two: Develop and sustain collaborative relationships with internal and external constituencies.

Goal Three: Maintain and steward the financial viability of the College.

Goal Four: Respect and embrace our religious heritage and core values.

STRATEGIC PLAN

Each of the four goals has objectives, outcomes with metrics, and responsible parties.

The objectives and comprehensive plans created within each goal are to be completed by a designated date, and have an implementation schedule that includes the following:

- Each phase is coordinated with the annual budget process and incorporated with the Centennial Campaign, if applicable.
- Include Toledo and Youngstown locations.
- Annual and ongoing review and accountability reports.
- Implementation may be changed/updated as needed.

The responsible parties of each goal and plan will submit regular accountability reports to the Strategic Planning and Budgeting Council (SPBC).

GOAL ONE

Provide quality education in an environment conducive to student learning and development



GOAL ONE

OBJECTIVE ONE

Plan, budget, and implement the following:

- Master Facilities Plan
- Technology Plan
- Student Services Plan

Outcome: Plans and budgets are prepared with an implementation schedule to ensure that space and technology conducive to learning along with the appropriate services are provided for students, faculty, and staff.

Metrics: Comprehensive plans are prepared by July 2016, with an implementation schedule as required by the Strategic Plan.

Responsible Parties:

1. Master Facilities Plan: Employee Relations and Facilities Manager
2. Technology Plan: Director of IT and Chair of Technology Committee
3. Student Services Plan: Vice President of Student Affairs/Dean of Students

GOAL ONE

OBJECTIVE TWO

Continuously update and implement the College's Safety and Security Plan

Must include but not limited to:

- Develop an Emergency Response Plan
- Establish a Campus Violence Committee

Outcome: A safe and secure environment provided for students, faculty, staff, and visitors.

Metrics: A comprehensive plan is prepared by July 2016 along with an implementation schedule as required by the Strategic Plan. Included is compliance with CLERY and the Annual Security Report and Annual Compliance Training that is mandated by the government.

Responsible Parties:

Toledo location: Vice President of Student Affairs/Dean of Students, Chief Compliance Officer.

Youngstown location: Dean and Chief Operating Officer, Deputy Title IX Officer.

GOAL ONE

OBJECTIVE THREE

Recruit and retain highly qualified faculty and staff

- Streamline hiring process
- Develop recruitment plan for faculty and staff
- Increase diversity of faculty and staff
- Establish a career development plan for faculty and staff
- Develop a recognition program for faculty and staff

Outcome: Faculty and staff are student-centered, efficient, and deliver high quality education and services.

Metrics: Comprehensive plans are prepared by July 2016, complete with implementation details as required for the Strategic Plan.

Responsible Parties: Employee Relations and Facilities Manager, Vice President of Academic Affairs/Dean of Faculty, Faculty Senate Chair, Staff Council Chair, Director of Diversity, Inclusion and Retention.

GOAL TWO

Develop and sustain collaborative relationships with internal and external constituencies.



GOAL TWO

OBJECTIVE ONE

Become the preferred educational provider for Mercy Health

- Build College presence in Cincinnati through the efforts of the Admission Coordinator.
- Survey and analyze the needs of Mercy Health and the healthcare professions.
- Plan, develop, and implement programs in response to this analysis.
- Develop a tuition reimbursement program for Mercy Health employees.
- Determine number of Mercy Health employees currently enrolled at Mercy College.

Outcomes/Metrics:

From 2016-2020 the number of Mercy Health employees enrolled at the College will increase by 7 to 10%.

Responsible Parties:

Vice President of Strategic Planning and Enrollment Management, Cincinnati Admission Coordinator, Enrollment Team, Division Deans, Program Chairs/Leads, Director of Financial Aid, Director of College Finances and Resource Planning, Director of Marketing

GOAL TWO

OBJECTIVE TWO

Develop relationships with secondary and post-secondary educational institutions

Increase College visibility at the following:

- Toledo Public Schools
- Toledo, Youngstown and Cincinnati Catholic high schools
- Minimum of 25 high school visits during the fall recruiting season
- Host yearly events for high school guidance counselors.

Outcomes/Metrics: Increase enrollment of first-time full-time freshman students by 2% per year from 2016 to 2020.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Enrollment Team.

GOAL TWO

OBJECTIVE TWO, CONTINUED

(Develop relationships with secondary and post-secondary educational institutions)

- Plan and develop a comprehensive financial strategy with funds allocated to assist economically disadvantaged and under-represented students.

Outcomes/Metrics: The number of under-represented students enrolled at the College will increase by 5%. Baseline for increase will be determined with the 15 day headcount for fall 2016.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Enrollment Team, Director of Diversity, Inclusion and Retention. Director of Advancement, and Director of Financial Aid

GOAL TWO

OBJECTIVE TWO, CONTINUED

(Develop relationships with secondary and post-secondary educational institutions)

- **Develop additional articulation agreements with other colleges for seamless transfer and develop collaborative relationships with other colleges for 2+2 programs.**

Outcomes/Metrics: Increase articulation agreements with at least eight other colleges and universities from 2016-2020 and develop collaborative relationships with other colleges for 2+2 programs.

Responsible Parties: Vice President for Academic Affairs/Dean of Faculty Division Deans, Division Faculty, and Program Chairs.

GOAL TWO

OBJECTIVE THREE

(Maintain and enhance relationships with stakeholder groups)

- **Maintain accreditation with college, state, regional and professional accreditors.**

Outcomes/Metrics: All accreditation site visits will have a positive review and report.

Responsible Parties: Division/Associate Deans, Program Directors/Leads, Faculty, Executive Staff.

GOAL TWO

OBJECTIVE THREE, CONTINUED

(Maintain and enhance relationships with stakeholder groups)

- **Maintain relationships with College Boards: Board of Trustees, Foundation Board of Directors, Program Advisory Boards, Alumni Board, and Auxiliary Board.**

Outcomes/Metrics:

- Develop an educational plan by July 2016 that includes board development for the College Board of Trustees and the Foundation Board of Directors.
- Conduct regular meetings with the Program Advisory Boards to solicit their advice about specific programs. (at least once per semester).
- Conduct Alumni Board meetings and Auxiliary Board meetings to plan a schedule of events, to recruit new members, and to assist with fundraising. Activities should be completed by May 31st of each year.
- Grow and develop membership on all Boards to actively promote the College, its programs, and events.

Responsible Parties: Director of Advancement, Coordinator of Alumni Relations, College President, Board Chairs, Executive Staff, Director of College Finance and Resource Planning, Director of Career and Professional Development, Division Deans, and Program Directors/Leads

GOAL TWO

OBJECTIVE FOUR

Remain engaged with community organizations

Visible promotion of the College's involvement with community organizations/agencies.

Outcomes/Metrics:

- College expands/enhances its engagement and visibility with community organizations.
- Participate in one or two (possibly more) community events per year.
- Offer Mercy facilities for other community/non-profit events upon request and space availability.
- Work with Mercy Marketing to sponsor and participate in community events throughout Ohio and have the College logo on event literature and partnership banners. Enhance the external appearance of the College.
- Identify current community partners. Increase the number of community partners by 2-3 per year.

Responsible Parties:

- Division of Student Affairs, Division specific faculty and staff, Employee Relations and Facilities Manager, Executive Staff, Leadership Council, Director of Marketing and Communication, Mercy Marketing Department, College community, Campus Minister/Director of Service Learning, and Director of Advancement.

GOAL THREE

Maintain and steward the financial viability of the College.



GOAL THREE

OBJECTIVE ONE

Plan for the growth and retention of student enrollment

- **Strategically establish a target number of students for each year (2016 - 2020):**
 - Set a target number for the next four years for each program.
 - Set monthly recruitment numbers per program.
 - Determine individual(s) responsible for attaining target number.
 - Establish a direct admission process in to designated programs for direct from high school students.

Outcomes: Strategic Enrollment Plan will be finalized with implementation by fall 2016.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Enrollment Management Team.

GOAL THREE

OBJECTIVE ONE, CONTINUED

(Plan for the growth and retention of student enrollment)

- **Maintain the established retention rates for both land-based and on-line programs.**

Outcome: Retention rate will be at or above 80% for all land-based programs (well above the nation average of 66% for private, not-for-profit, four year higher education institutions (U.S. Department of Education, 2014) and at or above 65% for all on-line programs.

Metrics: Retention rate for land-based programs will be at or above 80% and at or above 65% for on-line programs.

Responsible Parties: Director of Diversity, Inclusion, and Retention, Division Deans, Program Directors/Leads, Faculty, College community.

GOAL THREE

OBJECTIVE ONE, CONTINUED

(Plan for the growth and retention of student enrollment)

- **Develop new undergraduate and graduate programs.**
 - Conduct a needs assessment
 - Seek to develop programs to support Mercy Health.
 - New Programs to include:
 - Master of Science in Nursing – Leadership – online 2017
 - Master of Health Administration – online 2017
 - Physician Assistant (PA) – land-based 2021
 - Bachelor of Science in Public Health – land-based 2018

Outcome: The College will develop 3-5 new programs between 2016-2020.

Metrics: Programs will be approved by appropriate accreditors and launched in designated years.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Division Deans, Program Directors, College Faculty, Leadership Council, and Consultants.

GOAL THREE

OBJECTIVE ONE, CONTINUED

(Plan for the growth and retention of student enrollment)

- **Monitor reports from the Academic Program Review (APR) and determine the length of time for programs to be sustainable.**

Outcome: Programs are reviewed based on the established timeline.

Metrics: Decisions will be made on the sustainability of programs based on the results of the APR.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Leadership Council, Academic Council, Division Deans, Program Directors/Leads, Faculty.

GOAL THREE

OBJECTIVE ONE, CONTINUED

(Plan for the growth and retention of student enrollment)

- **Conduct a Council for the Advancement of Standards in Higher Education (CAS) assessment of all student services.**

Outcome: Student services are reviewed on a pre-determined cycle that has every service being assessed once every 5 years.

Metrics: Based on the results of the CAS Assessment, changes, updates, etc. will be determined, budgeted for, and then implemented.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Vice President of Student Affairs/Dean of Students, Leadership Council, College Staff.

GOAL THREE

OBJECTIVE TWO

Develop and implement a strategic marketing plan

Outcome: A well developed marketing plan that aligns with the Strategic Plan of the College and includes all aspects of marketing.

Metrics: Marketing dollars spent yearly (actual to budget)

- Marketing Analytics
- Quarterly presentations to Executive Staff and Leadership Council on status of plan
- Quarterly strategic initiatives are met

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Director of Marketing and Communication, and Director of College Finance and Resource Planning.

GOAL THREE

OBJECTIVE THREE

Strengthen the budgeting process

- **Director of College Finance and Resource Planning will provide an overview of the financial operations to Executive Staff, Leadership Council, and College Assembly**

Outcomes: The College will develop and maintain a culture of conserving resources through efficient and effective operations.

Metrics: The Director of College Finance and Resource Planning will report to the entire College community the quarterly financial results.

Responsible Parties: Director of College Finance and Resource Planning, President

GOAL THREE

OBJECTIVE THREE, CONTINUED

(Strengthen the budgeting process)

- **Develop an orientation program for all new College leaders (program chairs and higher) that includes budgeting and planning, with annual updates effective January 2016.**

Outcome: The College will develop and maintain a culture of conserving resources through efficient and effective operations.

Metrics: Orientation program will be developed and implemented with appropriate College leaders.

Responsible Party: Director of College Finance and Resource Planning.

GOAL THREE

OBJECTIVE THREE, CONTINUED

(Strengthen the budgeting process)

- **Develop a multi-year capital expenditure budget in conjunction with the annual operating budget that is reviewed by the Strategic Planning and Budgeting Council on a quarterly basis.**

Outcome: The College will develop and maintain a culture of conserving resources through efficient and effective operations.

Metrics: The Director of College Finance and Resource Planning, will create this budget in conjunction with each department leader. Executive Staff will approve and then it will be forwarded to the Board of Trustees for adoption.

Responsible Parties: The Director of College Finance and Resource Planning, Executive Staff, Leadership Council, and Board of Trustees.

GOAL THREE

OBJECTIVE THREE, CONTINUED

(Strengthen the budgeting process)

- **Complete a comprehensive audit by June 30, 2016 of the fee structure and develop a revised structure that aligns with program and other service-related expenses.**

Outcome: The College will develop and maintain a culture of conserving resources through efficient and effective operations.

Metrics: Revised fee structure completed and presented to the President by June 30, 2016.

Responsible Party: Director of College Finance and Resource Planning.

GOAL THREE

OBJECTIVE THREE, CONTINUED

(Strengthen the budgeting process)

- **Conduct a Six Sigma process on the enrollment process and one college/academic department selected each year. This will be done using the Six Sigma DMAIC Process (Define, Measure, Analysis, Improve, Control and Synergize).**

Outcome: The College will develop and maintain a culture of conserving resources through efficient and effective operations.

Metrics: Measure efficiency and effectiveness throughout the student enrollment process, from prospect to enrolled student, and one college/academic program per year.

Responsible Parties: Director of College Finance and Resource Planning, Executive Staff, Leadership Council.

GOAL THREE

OBJECTIVE FOUR

Provide a value-added, cost effective education.

- **Continually monitor the competition.**

Outcome: The College will provide an affordable education in comparison to competitors.

Metrics: Tuition/Cost comparison matrix is completed each year.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Director of College Finance and Resource Planning.

GOAL THREE

OBJECTIVE FOUR, CONTINUED

(Provide a value-added, cost effective education.)

- Increase undergraduate scholarships and develop graduate scholarships through cultivation of current and new donors.

Outcome: The College will provide an affordable education in comparison to competitors

Metrics: Develop a matrix of scholarship dollars, both new and current, and schedule a specific plan for cultivating new donors.

Responsible Parties: Director of Advancement, Director of College Finance and Resource Planning, Director of Financial Aid.

GOAL THREE

OBJECTIVE FOUR, CONTINUED

(Provide a value-added, cost effective education.)

- Establish scholarships specific to diverse populations.

Outcome: The College will provide an affordable education in comparison to competitors.

Metrics: 1-2 undergraduate scholarship for specific underrepresented populations are created and funded by June 2017 and 1-2 graduate scholarships are created and funded by June 2018.

Responsible Parties: Director of Advancement and staff.

GOAL THREE

OBJECTIVE FOUR, CONTINUED

(Provide a value-added, cost effective education.)

- **Mercy Health employees are provided a discount to attend Mercy College.**

Outcome: The College will provide an affordable education in comparison to competitors

Metrics: Establish and implement a tuition discount for Mercy Health employees by January 2017.

Responsible Parties: President, Executive Staff.

GOAL THREE

OBJECTIVE FIVE

Increase the funds held in the Mercy College of Ohio Foundation.

- **Plan an annual fundraiser for the College**

Outcome: A comprehensive institutional plan will be developed for the Advancement Office and donating to the College.

Metrics: The fundraiser will be planned, implemented, and raise the pre-determined target goal in the fall of 2017.

Responsible Parties: Director of Advancement and staff, Executive Staff.

GOAL THREE

OBJECTIVE FIVE, CONTINUED

(Increase the funds held in the Mercy College of Ohio Foundation.)

- **Develop a centennial campaign committee to plan and organize the activities for the Centennial Campaign which will be January 1 to December 31, 2018.**

Outcome: The College will celebrate our heritage and tradition and cultivate a donor base.

Metrics: Committee is established by August of 2016, dates and activities are established by November of 2016 with activities beginning in the fall of 2017 and then extending throughout 2018.

Responsible Parties: Director of Advancement and staff, Vice President of Strategic Planning and Enrollment Management, Director of Marketing and Communication, College President, Centennial Celebration Steering Committee.

GOAL THREE

OBJECTIVE FIVE, CONTINUED

(Increase the funds held in the Mercy College of Ohio Foundation.)

- **A comprehensive plan for giving will be developed for Mercy College, complete with implementation details as required for the Strategic Plan.**

Outcome: A matrix will be developed and implemented for Institutional Advancement based on the following giving programs: Annual giving (employee and alumni/other donors), planned giving, major gifts, and fundraising.

Metrics: Matrix and comprehensive plans will be developed by June 2016.

Responsible Parties: Director of Advancement and staff.

GOAL THREE

OBJECTIVE SIX

The institution remains in compliance with all federal, state and local laws as well as accreditors

- **The Director of Financial Aid, Dean of Students (Title IX Coordinator), Director of Compliance, Vice President of Student Affairs/Dean of Students, Vice President of Strategic Planning and Enrollment Management, Dean/Chief Operating Officer (Deputy Title IX Coordinator) and the Director of College Finance and Resource Planning stay up-to-date with federal compliance requirements.**

Outcomes: The College maintains compliance with federal regulations for USDOE, HLC and any other organization. The College receives audits that are free of findings – particularly the A-133 audit.

Metrics: Clean financial and A-133 Financial Aid Audits; Maintain all Accreditations, AIDU is complete timely.

Responsible Parties: Director of College Finance and Resource Planning, Director of Financial Aid, Leadership Council, Compliance Officer, and Vice President of Student Affairs/Dean of Students.

GOAL THREE

OBJECTIVE SIX, CONTINUED

(The institution remains in compliance with all federal, state and local laws as well as accreditors)

- All College constituencies are provided with required and other educational trainings related to compliance.

Outcomes: The College maintains compliance with federal regulations for USDOE, HLC and any other organization.

Metrics: All required compliance trainings are created by fall 2016. Compliance training is updated annually, new training added as necessary with 99% compliance among full-time faculty, staff and students.

Responsible Parties: Chief Compliance Officer, Executive Staff and identified College Leaders.

GOAL THREE

OBJECTIVE SIX, CONTINUED

(The institution remains in compliance with all federal, state and local laws as well as accreditors)

- Continue to achieve finding free/clean audits.

Outcome/Metrics: Yearly audits are conducted in a timely manner and free of findings.

Responsible Parties: Director of College Finance and Resource Planning, Director of Financial Aid.

GOAL THREE

OBJECTIVE SEVEN

Become a more self-sufficient entity in regard to Medicare pass through dollars

Outcome: The College will become more self-sufficient within the next five to ten years and rely less on Medicare pass through dollars. Currently, Medicare represents 36.4% of the College revenue in 2014.

Metrics: A comprehensive study is conducted to determine the financial structure of the College relative to tuition, fees, and Medicare dollars. Based on this information, a report and detailed plan is created to move the College to a budget that is less dependent on Medicare dollars. The revenue will decrease from the present amount of 36.4%.

Responsible parties: College President, Director of College Finance and Resource Planning, Executive Staff, and Board of Trustees.

GOAL FOUR

Respect and embrace our religious heritage and core values



GOAL FOUR

OBJECTIVE ONE

Strengthen service opportunities for students, faculty, staff and administration

Outcome: Continue collaboration with our 501 (C) 3 agencies to identify potential curricular and co-curricular service learning opportunities.

Metrics: Annual report by February of each year (2016-2020) of community agencies contacted during the academic year and results from each contact recorded.

Responsible Party: Coordinator of Service Learning

GOAL FOUR

OBJECTIVE ONE, CONTINUED

(Strengthen service opportunities for students, faculty, staff and administration)

Outcome: All students, faculty, and staff are invited to participate in service and/or service learning experiences.

Metrics:

- Students: annual report by September 30 of each year providing the number of hours and agencies served by students in classes that incorporated service learning in the course syllabus.
- Faculty and Staff: by October 2016 develop a process to report service hours for faculty and staff at the college and provide the first report for 2017. Provide a half-day service opportunity for all Mercy College employees in fall 2017.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Director of Service Learning, Faculty Senate, Staff Council.

GOAL FOUR

OBJECTIVE ONE, CONTINUED

(Strengthen service opportunities for students, faculty, staff and Administration)

Outcome: The service component of the annual faculty evaluation is more clearly defined.

Metrics: By May 2016

- A definition of “Community and College service” is developed and presented to faculty at a Faculty Assembly for approval.
- Faculty responsible for developing the service component for Faculty evaluation will complete this by January 2017 and implementation will begin with faculty evaluations submitted in January 2018.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Director of Service Learning, Faculty Senate, and Faculty.

GOAL FOUR

OBJECTIVE TWO

Build relationships with the community and within the dioceses where the College has a physical presence.

Outcome:

- The College will identify a listing of area Catholic Leaders pertinent to the College and our functions.
- Mercy College will invite Catholic area leadership to important College events - pinning, graduation, retreats, celebrations

Metrics:

- A communication plan is developed by August 2016 and executed as appropriate.

Responsible Parties: Executive Staff, Director of Marketing and Communication, President's Office, Division Deans, Program Directors/Leads. Dean/Chief Operating Officer for Youngstown, Vice President of Strategic Planning and Enrollment Management.

GOAL FOUR

OBJECTIVE TWO, CONTINUED

(Build relationships with the Catholic community and within the dioceses where the College has a physical presence.)

Outcome: Increase interaction between Mercy College and Lourdes University through joint events for students.

Metrics: In September of each year an annual report is compiled listing the activities, dates held, number attending, and any pertinent information for each event.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Vice President for Student Affairs/Dean of Students, Vice President for Academic Affairs/Dean of Faculty, Director of Student Life, College Community.

GOAL FOUR

OBJECTIVE THREE

Celebrate the history and heritage of Mercy College

Outcome: Mercy College will celebrate its centennial through a series of events from August 2017 through December 2018.

Metrics: By January 2016 the Centennial Committee will be finalized and the major events for the celebration will be determined, including dates and locations for all events for the celebration. The Marketing plan for the celebration will be developed and implementation will begin in September 2016.

Responsible Parties: Director of Advancement in conjunction with the Centennial Committee, Vice President for Strategic Planning and Enrollment, Director of Marketing and Communication.

GOAL FOUR

OBJECTIVE THREE, CONTINUED

(Celebrate the history and heritage of Mercy College)

Outcome: Maintain the Archives from Mercy School of Nursing, St. Vincent School of Nursing, and Mercy College of Ohio.

Metrics: A comprehensive plan, with implementation details as required for the Strategic Plan, will be developed to enhance the Archives for Mercy School of Nursing, St. Vincent School of Nursing, and Mercy College by June 2017.

Responsible Parties: Director of Advancement and the Advancement staff

GOAL FOUR

OBJECTIVE THREE, CONTINUED

(Celebrate the history and heritage of Mercy College)

Outcome: Celebrate the Charism of Catherine McAuley and Marguerite d'Youville; maintain and further develop a commitment to understand the Mercy College Values and Mercy Core Values.

Metrics: Annual celebrations occur at the College that celebrate Catherine McAuley and Marguerite d'Youville. The Mercy College Values are incorporated in daily activities and decisions, as demonstrated in the bi-annual Noel Levitz Employee Satisfaction Survey.

Responsible Parties: Campus Minister, President, Administrators, Faculty, Staff, Students, and the entire College community.

GOAL FOUR

OBJECTIVE FOUR

Foster an inclusive environment

Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome: Investigate and, if viable, develop a first year experience program.

Metrics: The investigation will be completed and, if data determines feasibility, the program will be created with implementation fall of 2019.

Responsible Parties: Vice President of Student Affairs/Dean of Students, Director of Diversity, Inclusion, and Retention.

GOAL FOUR

OBJECTIVE FOUR, CONTINUED

Foster an inclusive environment

(Students, faculty, and staff will feel welcomed and included in the life of the College.)

Outcome: New Student Orientation will be evaluated and enhanced annually.

Metrics: Changes will be made to the program each year as appropriate.

Responsible Parties: Vice President of Student Affairs/Dean of Students, Director of Student Life.

GOAL FOUR

OBJECTIVE FOUR, CONTINUED

(Foster an inclusive environment)

Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome: The Noel-Levitz Student Satisfaction Survey will be administered to students and will reflect that the areas of being treated fairly and similar statements are noted as strengths for the College.

Metrics: Survey administered on the even numbered years in the Spring.

Responsible Parties: Director of Institutional Research/Registrar and the Institutional Effectiveness Committee.

GOAL FOUR

OBJECTIVE FOUR, CONTINUED

(Foster an inclusive environment)

Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome: The Noel-Levitz Employee Satisfaction Survey will be administered to all Faculty and Staff.

Metrics: Survey administered on the even numbered years in the fall.

Responsible Parties: Director of Institutional Research/Registrar and the Institutional Effectiveness Committee.

GOAL FOUR

OBJECTIVE FOUR, CONTINUED

(Foster an inclusive environment)

Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome: Involvement in student organizations and events will increase. An analysis of current organizations, events and participation will be conducted.

Metrics: Analysis conducted and completed by December 2016. Thereafter, reports will be submitted yearly that provides updates and action plans for future organizations and events.

Responsible Parties: Vice President of Student Affairs/Dean of Students, Director of Student Life, Directors within the Division of Student Affairs.

GOAL FOUR

OBJECTIVE FOUR, CONTINUED

(Foster an inclusive environment)

Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome: Investigation of the National Survey of Student Engagement (NSSE) is conducted and if viable this survey is implemented.

Metrics: Survey administered on the odd numbered years in the Spring.

Responsible Parties: Director of Institutional Research/Registrar and the Institutional Effectiveness Committee.

MERCY COLLEGE OF OHIO STRATEGIC PLAN

*TRANSFORMING HEALTHCARE –
ONE STUDENT AT A TIME*



Questions, Comments?