

ANNUAL PLAN 2002-03
Madisonville Community College
June 2002

1. Increase enrollment

Annual Goal	Outcomes
Meet KCTCS goal of 6%	
Meet CPE minority enrollment threshold for new programs	
Update Enrollment Management Plan	
Enhance scholarship management	
Develop innovative and flexible programs	

2. Improve academic access and quality

Add full-time faculty to support extended campus offerings	
Refine scheduling of classes	
Implement weekend RN project	
Reduce percentage of part-time faculty in key disciplines	
Maintain Allied Health program accreditations	
Implement Work Keys testing in select programs	
Upgrade Applied Technology equipment	
Establish part-time Distance Learning Coordinator position	
Complete second cycle of Distance Learning effectiveness plan	
Explore additional articulation agreements with senior institutions	

3. Improve retention

Reduce number of "undecided" majors	
Enhance advisor training	
Enhance use of assessment instruments	
Implement minority intervention plan	
Implement "early alert" plan	
Extend Student Support Services to Muhlenberg Campus	

4. Enhance recruiting strategies

Annual Goal	Outcomes
Establish common theme and logo for all publications	
Maintain up-to-date prospect tracking	
Establish minority recruitment data base	
Establish minority referral base	

5. Complete consolidation process

Establish uniform personnel files	
Complete MTC files consistent with SACS <i>Criteria</i>	
Establish benefit spreadsheet	
Complete renovation projects	
Reallocate resources and personnel where appropriate	

6. Maintain fiscal stability

Reduce negative fund balance	
Establish adequate budget reserve	
Submit Title III grants	
Begin private gifts campaign	
Train Foundation	
Increase estate gift portfolio	
Increase arts endowment	

7. Enhance facilities and grounds

Implement “tasking system” for M & O	
Implement quarterly facilities and grounds inspection	
Complete renovation projects	
Repair Glema Center roof	

8. Enhance use of technology

Annual Goal	Outcomes
Upgrade MCC website and homepage	
Establish individual websites for each key unit	
Implement “information steward” plan	
Establish digital “photo gallery”	
Upgrade student e-mail capability	
Implement IT Internal Client Survey	
Assess and address training and equipment needs	

9. Promote economic and community development

Access BSSC and Ky WINS grants	
Lead state-wide Lean Manufacturing initiative	
Expand Continuing Education programming	
Complete ACE ² replications	
Increase GED first-time pass rate	
Fill Glema Center Assistant Director position	
Present community musical theater	
Establish Glema Center shuttle service for elderly	

10. Maintain institutional effectiveness

Complete reaffirmation follow-up process	
Submit Substantive Change Prospectus for Muhlenberg Campus	
Extend use of Survey Tracker where feasible and appropriate	
Update unit Performance Indicators	
Establish IR website	
Complete first phase of Work Keys project	

11. Address “Shared Vision Goals”

Annual Goal	Outcomes
Increase enrollment by 6%	
Increase fall-to-fall retention rate by 6%	
Increase graduation rate for degrees by 10%, diplomas by 5%	
Increase minority enrollment by 10%	
Improve customer service	
Increase number of student activities	
Provide college credit arts programming	
Increase number of articulation agreements	
Improve tuition collection each year	
Increase performance on 75% of top 15 SSI items	
Expand Health Care programming	
Increase estate gift portfolio	
Meet or exceed student completion rate for System	
Meet or exceed exit standards on Work Keys	
Increase ACE ² clients served by 8%	