



Strategic Plan SCORECARD

STRATEGIC PRIORITY I | STUDENT ENGAGEMENT AND EXPERIENCE

Goal I.1
By the end of AY2026 27, MCC will increase the total number of students enrolled from 12,234 to 13,105 (7%).

Baseline	
Enrollment KPIs	AY2024-25
<i>Academics (unduplicated)</i>	9,736
<i>Workforce (unduplicated)</i>	2,498
Total Enrolled (Duplicated)	12,234

AY2025 2026				
Target			Run date:	
# Increase	% Increase	Goal	Actual	% of Target
389	4.0%	10,125		
100	4.0%	2,598		
489	4.0%	12,723		

AY2026 2027				
Target			Run date:	
# Increase	% Increase	Goal	Actual	% of Target
304	3.0%	10,429		
78	3.0%	2,676		
382	3.0%	13,105		

Goal I.2
By the end of AY2026 27, MCC will increase term to-term persistence for first year students from 69.9% to 72.9% (3%); and year-over-year retention for first year students from 49.8% to 53.8% (4%) and for second- and third-year students from 34.8% to 40.8% (6%).

Baseline	
Retention and Persistence KPIs	AY2024-25
<i>First YR Persists 1 Term</i>	69.91%
<i>First YR Retains 1 Year</i>	49.83%
<i>YR 2+ Retains 1 Year</i>	34.83%

AY2025 2026				
Target			Run date:	
# Increase	% Increase	Goal	Actual	% of Target
N/A	1.5%	71.4%		
N/A	2.0%	51.8%		
N/A	3.0%	37.8%		

AY2026 2027				
Target			Run date:	
# Increase	% Increase	Goal	Actual	% of Target
N/A	1.5%	72.9%		
N/A	2.0%	53.8%		
N/A	3.0%	40.8%		

Goal I.3
By the end of AY2026 27, MCC will increase the total number of credentials awarded from 1,364 to 1,450 (6.20%).

Baseline	
Credentials Awarded KPIs	AY2024-25
<i>Academic Degrees</i>	1,082
<i>Academic Certificates</i>	116
<i>Workforce Career Credentials</i>	166
Total	1,364

AY2025 2026				
Target			Run date:	
Credentials (#) Increase	Credentials (%) Increase	Goal	Actual	% of Target
32	2.96%	1,114		
3	2.59%	119		
8	4.82%	174		
43	3.15%	1,407		

AY2026 2027				
Target			Run date:	
Credentials (#) Increase	Credentials (%) Increase	Goal	Actual	% of Target
32	2.88%	1,146		
3	2.52%	122		
8	4.60%	182		
43	3.05%	1,450		

Needs Refinement or more information (<40%) In Process (Between 40% - 89.9%) Completed (>89.9%)

Goal I.4
By the end of AY2026-27, MCC will increase the average student credit hours enrolled by term from 6.5 to 7.0 (part-time students) and 13.5 to 14.0 (full time students).

Baseline	
Credit Hour Completion by Student KPIs	AY2024-25
Average SCH Part-Time	6.50
Average SCH Full-Time	13.50

AY2025 2026				
Target			Run date:	
Avg SCH (#) Increase	Avg SCH (%) Increase	Goal	Actual	% of Target
0.25	3.85%	6.75		
0.25	1.85%	13.75		

AY2026 2027				
Target			Run date:	
Avg SCH (#) Increase	Avg SCH (%) Increase	Goal	Actual	% of Target
0.25	3.70%	7.00		
0.25	1.83%	14.00		

Goal I.5
By the end of AY2026-27, MCC will increase the overall student engagement measure, I evaluate [my] overall educational experience at MCC on the Community College Survey of Student Engagement (CCSSE) from 3.28 to greater than (>) 3.38 (4-point scale).

Baseline	
CCSSE KPIs	AY2024-25
Rating (4-point scale)	3.28

AY2025 2026				
Target			Run date:	
Increase (#)	Increase (%)	Goal	Actual	% of Target
N/A	N/A	N/A		

AY2026 2027				
Target			Run date:	
Increase (#)	Increase (%)	Goal	Actual	% of Target
0.10	3.00%	> 3.38		

STRATEGIC PRIORITY II | EMPLOYEE ENGAGEMENT AND EXPERIENCE

Goal II.1
By the end of AY2026-2027, MCC will maintain full-time employee (see tab for definition) voluntary turnover at or below College & University Professional Association (CUPA) higher education rate of 5.0%.

Baseline	
Employee Voluntary Turnover KPIs	AY2024-25
Rate	5.0%

2026		
Target Rate	Run date:	
	Actual	% of Target
5.0%		

2027		
Target Rate	Run date:	
	Actual	% of Target
5.0%		

Goal II.2
By the end of AY2026-2027, MCC will improve the summary mean of "Care About / Value Me" items (6 items) from X.XX to Y.YY on an Employee Engagement and Experience Survey. (see Data Definitions and Sources sheet for items)

Baseline	
Care About / Value Me KPIs	Winter 2026
Summary Mean	TBD

2026		
Target Fall 2026	Run date:	
	Actual	% of Target

2027			
Target		Run date:	
Winter 2027	Fall 2027	Actual	% of Target

Goal II.3
By the end of AY2026-2027, MCC will improve the summary mean of "Development and Provide Opportunities for Me" items (5 items) from X.XX to Y.YY on an Employee Engagement and Experience Survey. (see Data Definitions and Sources sheet for items)

Baseline	
Development / Provide Opportunities for Me KPIs	Winter 2026
Summary Mean	TBD

2026		
Target Fall 2026	Run date:	
	Actual	% of Target

2027			
Target		Run date:	
Winter 2027	Fall 2027	Actual	% of Target

Needs Refinement or more information (<40%) **In Process (Between 40% - 89.9%)** **Completed (>89.9%)**

Goal II.4
 By the end of AY2026-2027, MCC will achieve an Employee Net Promoter Score (eNPS) for "Willingness to recommend MCC as a good place to work" on an Employee Engagement and Experience Survey of XX.XX.

Baseline	
eNPS KPIs	Winter 2026
NPS	TBD

2026		
Target Fall 2026	Run date:	
	Actual	% of Target

2027			
Target		Run date:	
Winter 2027	Fall 2027	Actual	% of Target

STRATEGIC PRIORITY III | OPERATIONAL EFFICIENCIES, PROCESS, AND SERVICES

Goal III.1
 By the end of AY2026-2027, MCC will maintain or improve its expenditure to revenue ratio of .98.

Baseline	
Expenditure to Revenue Ratio KPIs	AY2024-25
Ratio	0.98

AY2025 2026		
Target	Run date:	
	Actual	% of Target
0.97		

AY2026 2027			
Target		Run date:	
		Actual	% of Target
0.98			

Goal III.2
 By the end of AY2026-2027, MCC will achieve a General Fund fund balance percentage of 20% of expenditures.

Baseline	
Fund Balance % of GF Expenditures KPIs	AY2024-25
Fund Balance %	17%

AY2025 2026		
Target	Run date:	
	Actual	% of Target
18.50%		

AY2026 2027			
Target		Run date:	
		Actual	% of Target
20.00%			

Goal III.3
 By the end of AY2026-2027, MCC will improve the summary mean of "Communication" items (5 items) from X.XX to Y.YY on an Employee Engagement and Experience Survey. (see Data Definitions and Sources sheet for items)

Baseline	
Communication KPIs	Winter 2026
Summary Mean	TBD

2026		
Target Fall 2026	Run date:	
	Actual	% of Target

2027			
Target		Run date:	
Winter 2027	Fall 2027	Actual	% of Target

Goal III.4
 By the end of AY2026-2027, MCC will achieve an overall "Internal Support Services Rating" of 4.00 out of 5.00 on an Employee Engagement and Experience Survey. (see Data Definitions and Sources sheet for rating definition)

Baseline	
Internal Support Services Rating KPIs	Winter 2026
Support Services Rating	TBD

2026		
Target Fall 2026	Run date:	
	Actual	% of Target

2027			
Target		Run date:	
Winter 2027	Fall 2027	Actual	% of Target

Needs Refinement or more information (<40%) In Process (Between 40% - 89.9%) Completed (>89.9%)

STRATEGIC PRIORITY IV | COMMUNITY ENGAGEMENT AND PARTNERSHIP SUCCESS

Goal IV.1
By the end of AY2026-2027, MCC will increase the number of employer partnerships from 349 to 400, and total "Level 4" partnerships to 20. *(see Data Definitions and Sources sheet for "Level 4" partnerships definition)*

Baseline	
Employer Partnerships KPIs	AY2024-25
Total Partnerships	349
Total "Level 4" Partners	0

AY2025 2026				
Target			Run date:	
# Increase	% Increase	Goal	Actual	% of Target
26	7.4%	375		
10	N/A	10		

AY2026 2027				
Target			Run date:	
# Increase	% Increase	Goal	Actual	% of Target
25	6.7%	400		
10	100.0%	20		

Goal IV.2
By the end of AY2026-2027, MCC will achieve a *positive (+)* Net Promoter Score (partners' willingness to recommend MCC as their choice for education and training).

Baseline	
Community Partner NPS KPIs	Winter 2026
NPS	TBD

2026			
Target		Run date:	
Fall 2026	Actual	% of Target	
>0.00			

2027			
Target		Run date:	
Winter 2027	Fall 2027	Actual	% of Target
>0.00	>0.00		

Goal IV.3
By the end of AY2026-2027, MCC will grow Foundation contributions from \$952,647 to \$1,152,703, grow Foundation contribution to General Fund from \$300,000 to \$400,000 (31%), and non-Federal grant revenue from \$8,769,884 to \$9,852,965.

Baseline	
Funds KPIs	AY2024-25
Foundation Contributions	\$952,647
Foundation to GF	\$300,000
Grant Revenue	\$8,769,884

AY2025 2026				
Target			Run date:	
Fund Increase (\$)	Fund Increase (%)	Goal	Actual	% of Target
\$95,265	10%	\$1,047,912		
\$50,000	17%	\$350,000		
\$438,494	5%	\$9,208,378		

AY2026 2027				
Target			Run date:	
Fund Increase (\$)	Fund Increase (%)	Goal	Actual	% of Target
\$104,791	10%	\$1,152,703		
\$50,000	14%	\$400,000		
\$644,587	7%	\$9,852,965		

