

Message to the College Community



Our Vision



Monroe Community College will be the nationally recognized leader in championing equity, opportunity, innovation, and excellence while transforming students' lives and communities.



Our Mission



Monroe Community College, through access to affordable academic programs, leads excellence and innovation in higher education, inspires diverse students to transform their lives and communities, drives regional economic development, and builds global engagement and understanding.

Our Values, In Practice



Integrity	Ground assertions in data and evidence
Excellence	Use data to improve not just measure
Empowerment	Identify problems to focus on solutions
Inclusiveness	Talk directly with others, not about them
Collaboration	Build understanding by working across division and divisions
Stewardship	Consider the opportunity cost of resource allocations



Budget Picture

SUNY System Suffers From Enrollment Drought

Enrollment shrinking at NY's community colleges: 'We need to adjust'

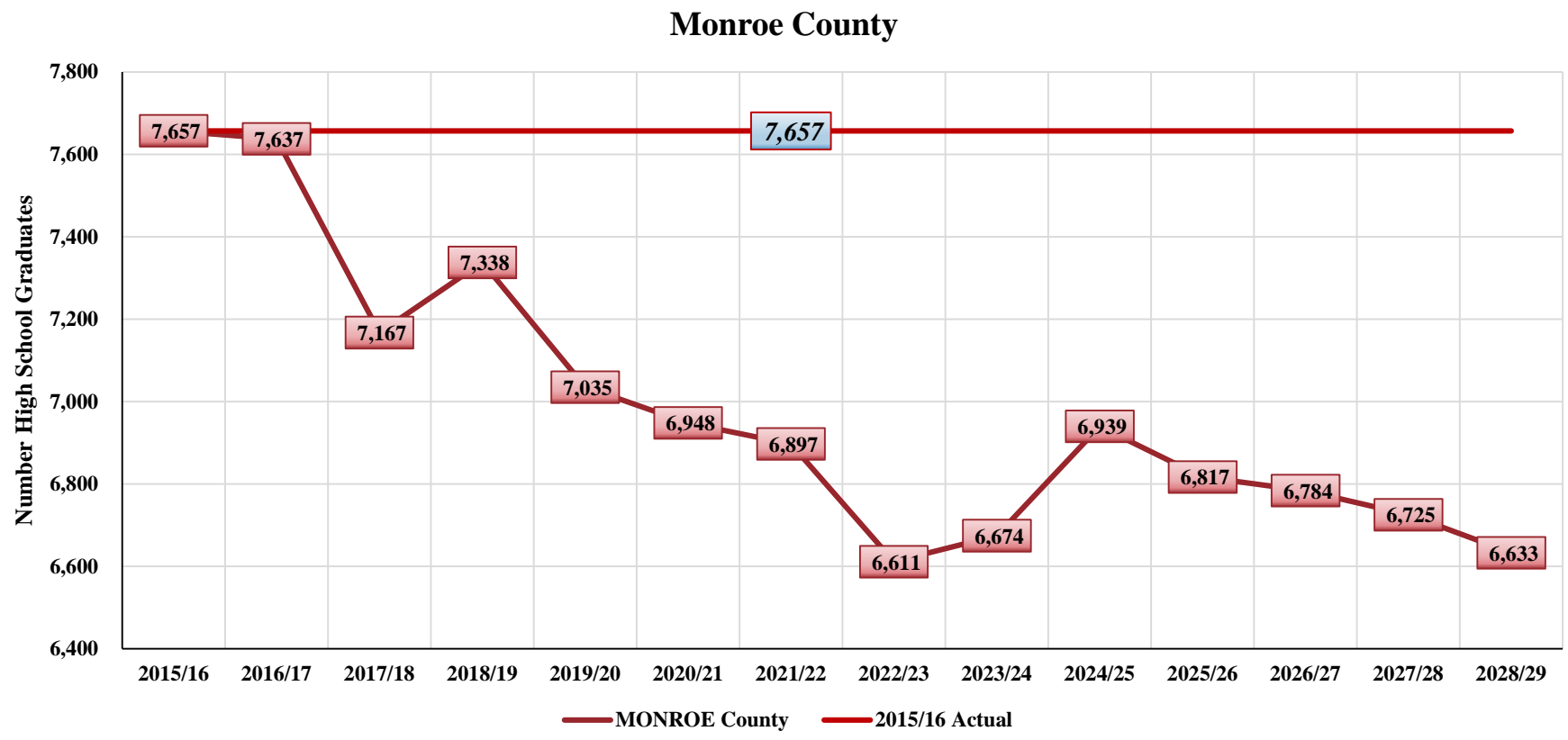
SUNY community college enrollment numbers take a plunge

SUNY enrollment decreases for 8th straight year

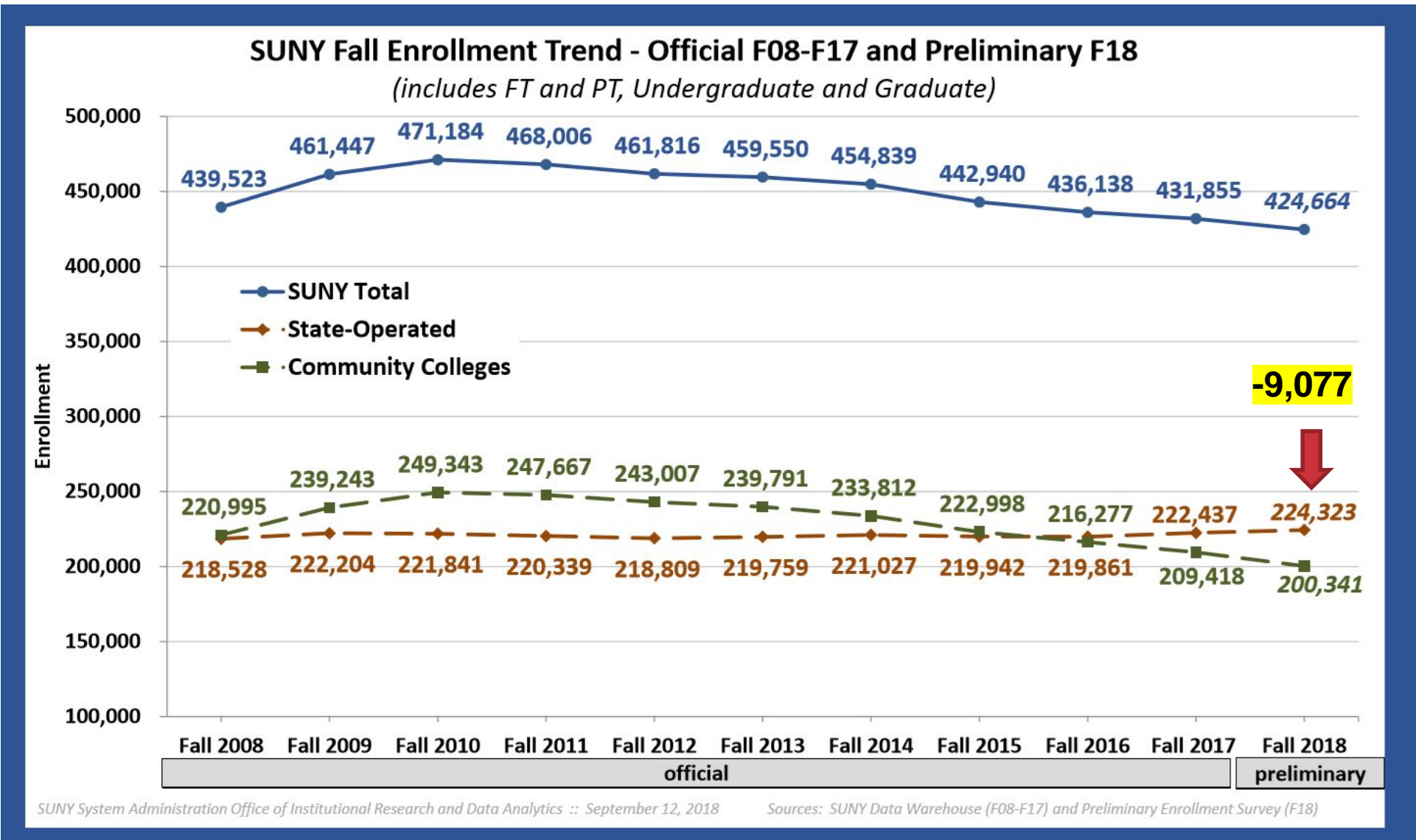
Is New York's population decline impacting college enrollment? SUNY says yes

While the spring semester is in full swing for college students, one thing has remained constant for many SUNY schools across the state: Dwindling enrollment.

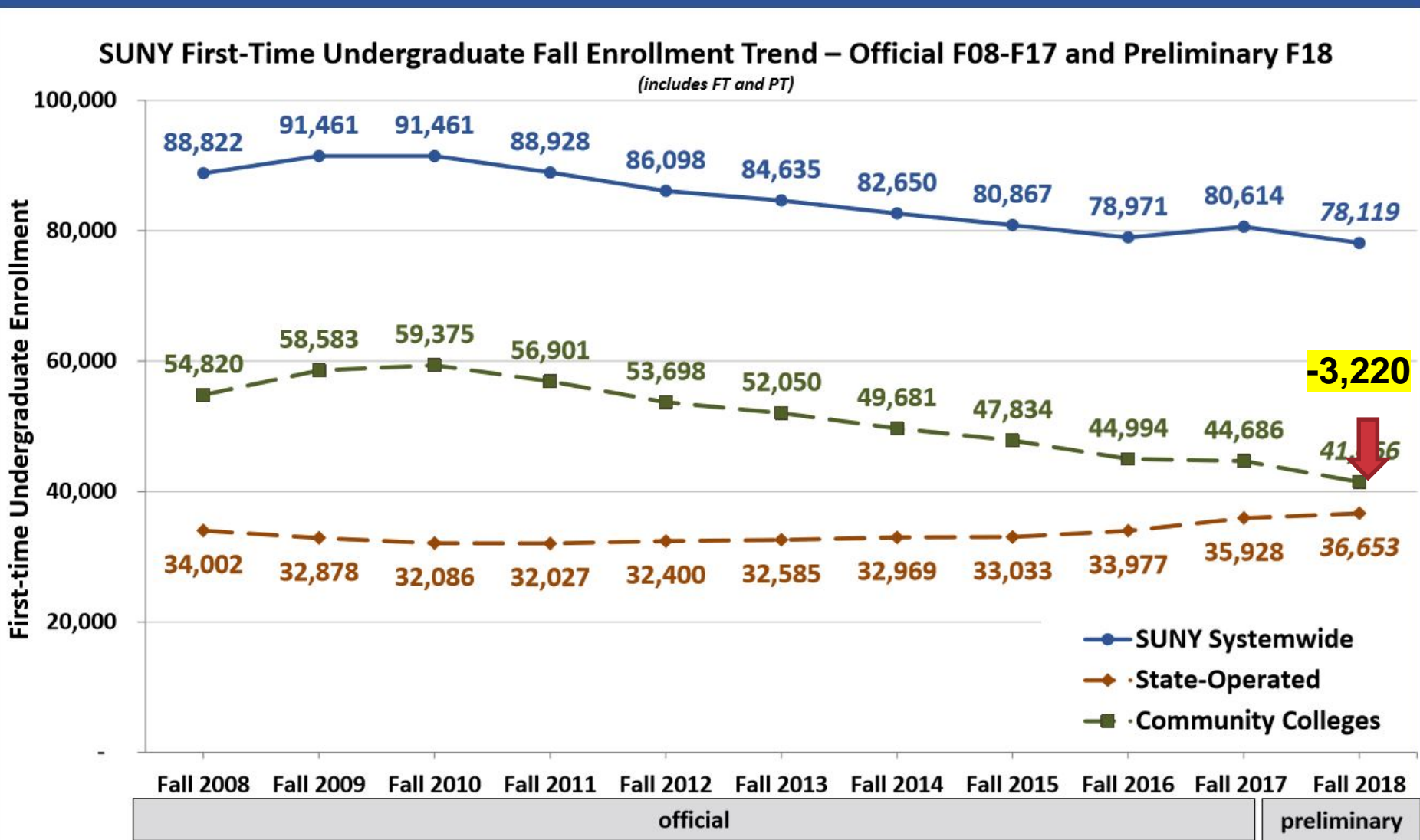
Projected High School Graduates Monroe County



SUNY Fall Enrollment



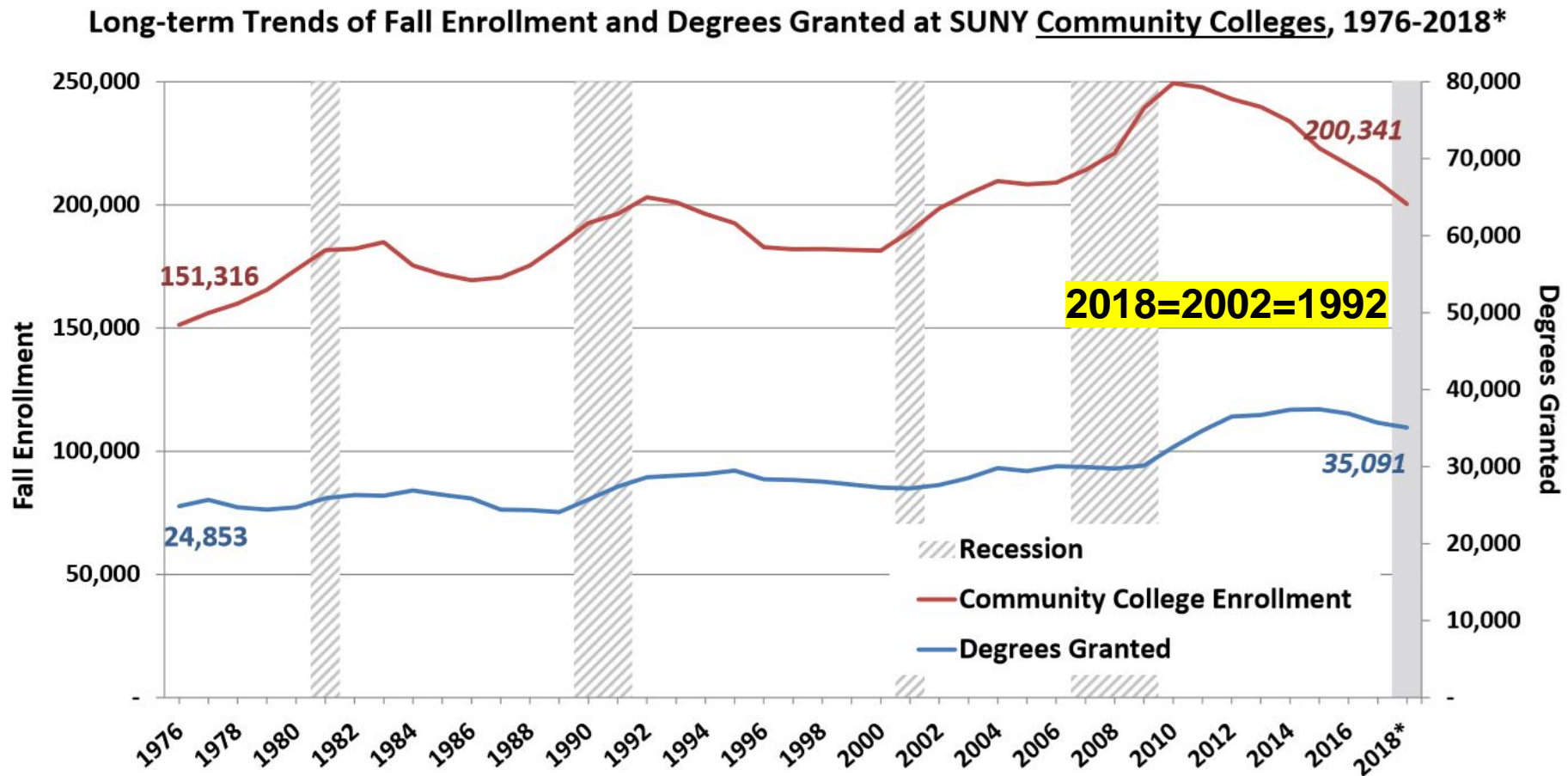
SUNY FT Undergraduate Trend



SUNY System Administration Office of Institutional Research and Data Analytics :: September 12, 2018

Sources: SUNY Data Warehouse (F08-F17) and Preliminary

SUNY CC Enrollment & Degree Trend



Note: For enrollment, the x-axis labels represent the "Fall Semester". For degrees granted, the x-axis labels represent "For Academic Year Ending".
 E.g. 2017 represents enrollment as of Fall 2017 and degrees granted during the 2016-17 academic year.
 *Fall 2018 enrollment is preliminary and should not be considered official. Degrees awarded in 2017-2018 are projected totals after late clearances have been added.

SUNY System Administration Office of Institutional Research and Data Analytics :: October 29, 2018 Sources: SUNY historical tables and SUNY Data Warehouse

- US Economy continues strong performance
- Dow Jones Industrial continues to exceed pre-recession levels
- Countercyclical correlation between economy and enrollment remains strong
 - National Unemployment 3.8% (February 2019)
 - Unemployment in Rochester MSA 3.8% (January 2019)
 - Unemployment in NYS 3.9% (January 2019)
- SUNY CC enrollment declined every year since 2011
 - Even with new formula, 10 SUNY CCs will lose funding
 - Competition between 4-year SUNY and private institutions significantly elevated

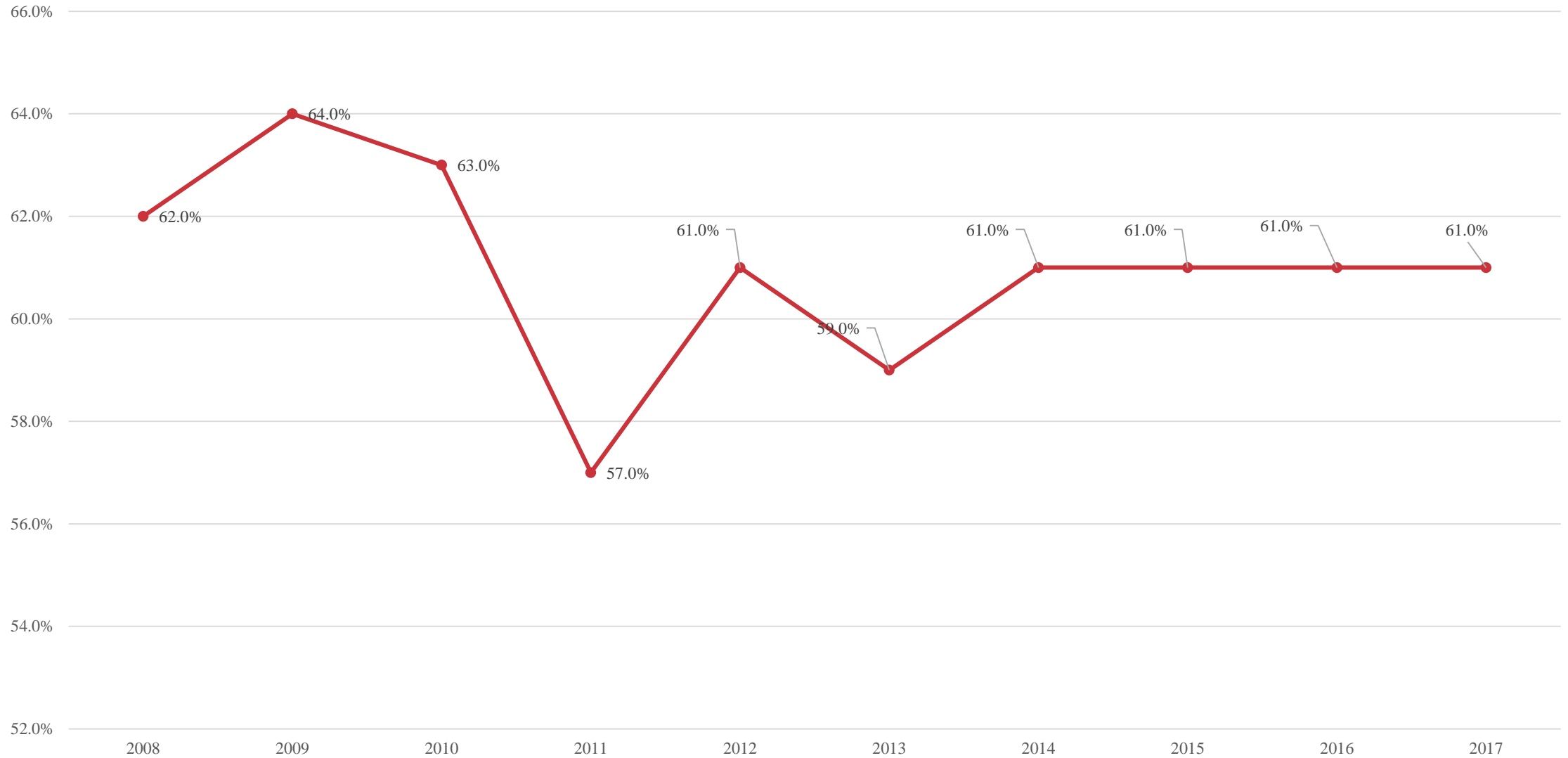
Institutional Research – Enrollment Statistical Modeling

- Historically, four models have been used to project enrollment:
 - MCC's latest fall term student count
 - High school graduating class sizes
 - Unemployment rates for the area
 - Student type trends
 - Monroe County age yields
- For 2020, a new model was instituted - The Retention Model:
 - Reflecting incoming students – first time, transfers, readmits, continuing and related retention and graduation rates
 - Model projected 10,320 FTEs for 2019-20
 - Committee selected more conservative range given overall trends
- Return to Complete adds ~33 FTE
- Projected Enrollment is now 10,108 FTEs

Flat Retention Rate



First Time, Full Time Retention Rate



Key 2019/20 Revenue Assumptions



- **Enrollment:** Budgeted Enrollment to decline to 10,108 FTE
- **State Aid:** \$100/FTE increase to \$2,947/FTE based NYS Budget
- **Sponsor Contribution:** Request County flat funding of \$19,130,000
- **Tuition:** Tuition remains flat YOY: \$4,380 FT/FY
- **Fund Balance:** Projected use of \$3.9M (124% up YOY)
- **The Total Budget** will approximate \$121.8M, representing a budget to budget decrease of \$853K or 1%

MCC Salary and Benefits / 2017-2018



Active Employees	Wages and Benefits
President	0.3%
Officer	1.0%
Non-Contract	4.2%
Faculty	64.0%
CSEA	23.0%
Part-time	1.4%
Student	0.7%
Retirees (benefits only)	5.3%
Total Wages and Benefits	99.9%

The Funding Partnership (Net Budget)



		<u>2017/18 Actual</u>	<u>2018/19 Budget</u>	<u>2019/20 Budget (Option K)</u>	<u>"The" Partnership</u>
Student Tuition	MCC	48.9%	47.1%	44.6%	33.3%
	SUNY CC Average	41.2%	41.3%		
	MCC Rank	1	5		
State Aid	MCC	30.4%	28.4%	28.4%	40.0%
	SUNY CC Average	26.1%	26.5%		
	MCC Rank	6	9		
Local Share	MCC	20.7%	24.5%	27.0%	26.7%
	SUNY CC Average	32.7%	32.2%		
	MCC Rank	28	25		
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Sponsor	MCC	17.3%	16.5%	16.7%	
	SUNY CC Average	20.3%	19.0%		
	MCC Rank	20	20		



Year Ahead

Seeing the Forest *and* the Trees



- Gray Associates, Inc.
 - Market Demand
 - Marketing Strategies
 - New Programs
- Center for Governmental Research
 - Do Not Complete the Application (6,300)
 - Accepted but Do Not Attend (14,400)
 - Not Retained (3,300)
- MCC Human Centered Design Group
 - 5 facilitators (new training starts 5/7)
 - 12 in process of training
- Civitas
 - Gateway & First-Year Courses
 - Retention Program/Initiative Effectiveness
 - Nudges
- Course-Level Data and Outcomes
 - Grade Distributions
 - Delivery Methods
 - DevEd Placement and Design
- Data Disaggregation
 - Closing Equity Gaps



Disaggregating Data to Serve Our Students

Fall 2018 Student and Staff Profile



	Student Headcount	Average Age	Percent of Student Body	FT Teaching Faculty	All Other FT Employees
White	7,019	24.2	57.2%	241 (83.1%)	454 (74.9%)
African American	2,538	26.5	20.7%	19 (6.6%)	100 (16.5%)
Latinx	1,291	23.2	10.5%	14 (4.8%)	35 (5.8%)
Asian	621	23.8	5.1%	8 (2.8%)	6 (1.0%)
Native American	68	24.8	0.6%	2 (.7%)	1 (.2%)
Two or More Races	523	22.3	4.3%	5 (1.7%)	7 (1.2%)
Nonresident Alien	117	23.8	1.0%	0	0
Unknown	96	25.3	0.8%	1 (.3%)	3 (.5%)
Total	12,273	24.5		290	606

Understanding Equity Issues in 3 Year Graduation Rates



	Fall 2011	Fall 2012	Fall 2013	Fall 2014
African American	9.1%	10.3%	10.1%	8.2%
Latinx	10.8%	10.7%	13.6%	15.4%
Overall	23.9%	22.7%	23.3%	21.3%
African American Grad Difference	-14.8%	-12.4%	-13.2%	-13.1%
Latinx Grad Difference	-13.1%	-12%	-9.7%	-5.9%

Assuring Valid Comparisons



General Population (Everyone)

Graduation, Persistence, and Transfer within Four Years in Degree Program

25%-30%

(MCC IR, 2018)

Transitional Studies Students (Subset)

Graduation, Persistence, and Transfer within Four Years in Degree Program

45%-50%

(MCC IR, 2018)

- These data sets are **not comparable**.
- Only **10-17%** of TRS 100 (TS-01) students enter college-level courses.
- The graduation rate of these students is **5-9%** within 4 years of starting a degree program.
- **5 to 9 of every 100 students** who begin in TS-01 graduate within 4 years of starting a degree program.

Benchmarking to our SUNY Peers



- **4th** in percent of full-time faculty who are African American and **3rd** in percent who are Latinx
- **4th** when comparing the percentage of the student body comprised of African American students
- **11th** when comparing the percentage of the student body comprised of Latinx students

- **24th** among the 30 SUNY Community Colleges in terms of African American graduation rates
- **23rd** among the 30 SUNY Community Colleges in terms of Latinx graduation rates

What got you here
won't get you there.

--Marshall Goldsmith



Program Innovation and Evolution



- Online SUNY Reboot
 - Psychology
 - Business (Accounting)
 - Health
 - Math
 - Education
 - Liberal Arts-General Studies
- Schools at MCC
- Single Moms Success Design Challenge
- Open Educational Resources
- Acceleration
 - Criminal Justice
 - Early Childhood
- CTE Pathways
 - Wilson Foundation HS CTE
 - PLA / Microcredentials / Stackables
 - Apprenticeship
 - LadderzUp
 - Curriculum Innovation
 - Industry 4.0
- Return to Complete
 - Re-Opening Doors
 - Comprehensive Supports
- Entry-Level Programs
 - CNA, HHA
- Developmental Education Redesign

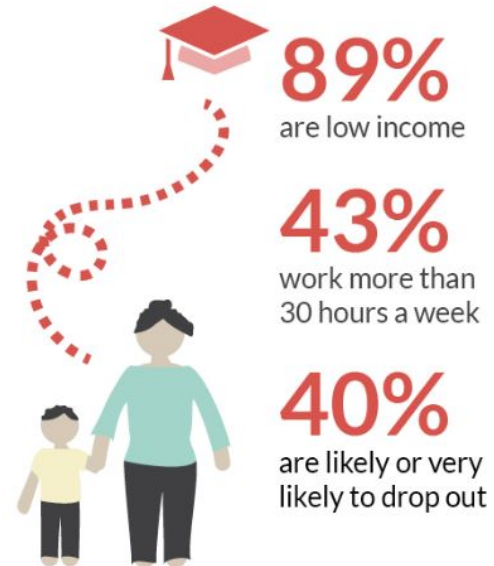


Single Moms Success Design Challenge

Designing a Family Friendly MCC



What obstacles do single mothers face when seeking a degree?



ECMC
Foundation

Cohort:

- Central New Mexico CC / Albuquerque, NM
- Delgado CC / New Orleans, LA
- Ivy Tech CC / State of Indiana

The challenge goal is to **improve attainment rates of degrees or high-quality credentials by 30% at each institution by 2024.**

Education Design Lab will provide support and technical assistance, using a **Human Centered Design** model.

MCC's work serves multiple priority student populations:

- Adult students
- Part-time students
- Returning students
- Students of Color

Supports for Future Success



- Diversity, Equity, Inclusion
 - Culture of Respect
 - Culturally aware and relevant programming
 - Equity in hiring, promotion, advancement
 - Delivery strategies mapped to needs
 - Disaggregated data driving action
- Employee Development
 - Leadership and Management Education
 - Upskilling and Cross-Training
 - Employee Development-focused Evaluation Frameworks
 - Updated Job Descriptions
 - Ongoing Education Partnerships
- Deep Community Collaborations
 - Monroe County
 - City of Rochester
 - CSDs, BOCES and OACES
 - Community-Based Organizations and Assets
 - Business and Industry
 - Upstate NY College Collaboration
- Organizational Culture
 - Mission- and Value-centered decisions
 - **Community Building and Rebuilding**
 - Transparency and Communication
 - Fiscal Responsibility and Risk Management



Board Evaluation Task Force



Board Evaluation Task Force

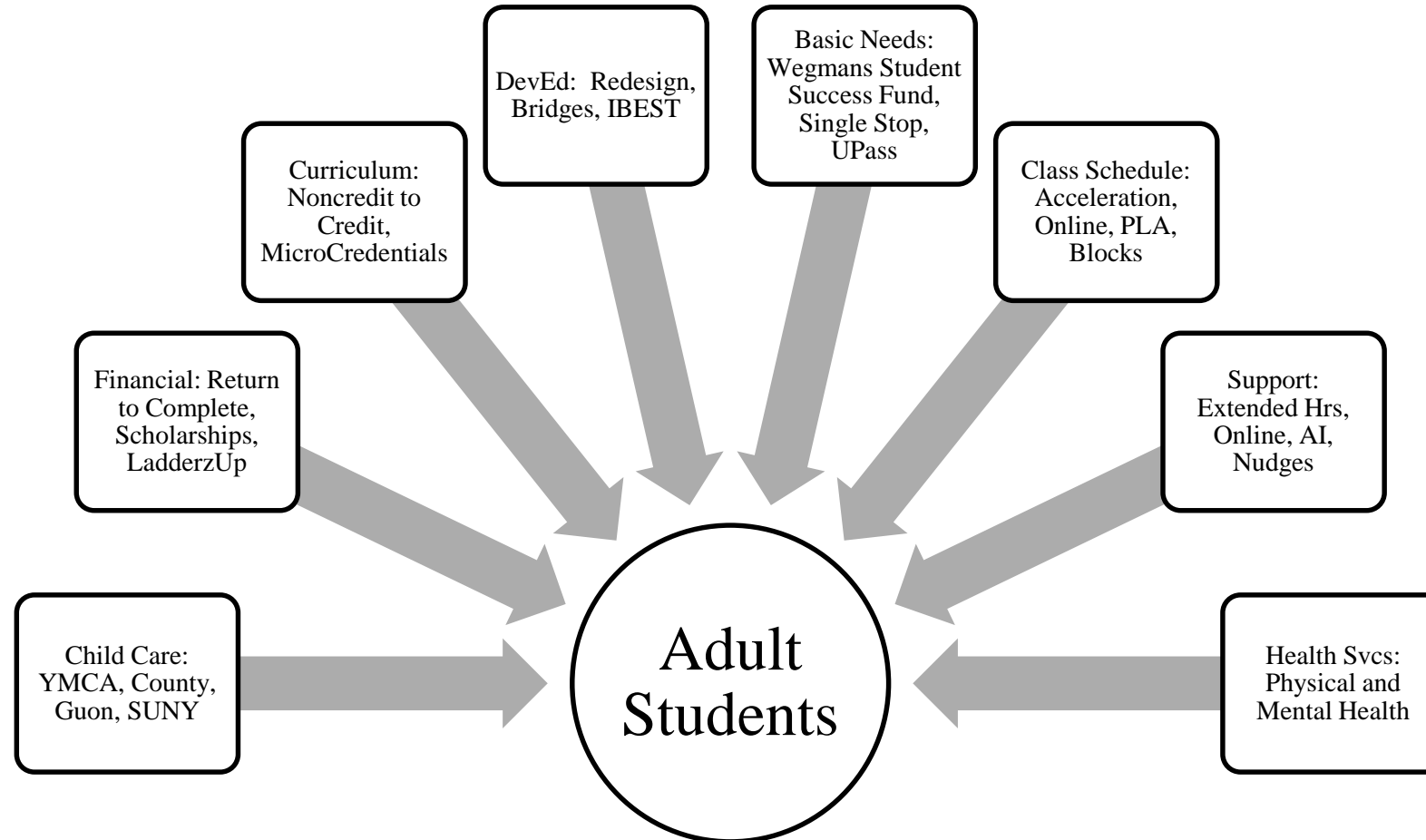
- Current State
- *Past MCC Work: 1999, 2004, 2017*
- Board Requested Elements
- SUNY Models
- Other Higher Ed Models
- Evaluation Best Practices
- Recommendations



Start where you are.
Use what you have.
Do what you can.

--Arthur Ashe

Serving Different Populations ... Differently



Message to the College Community



April 2019

Inspiring every day.