

Miles Community College Planning, Budget, and Assessment PBA Review, Request and Budget Form

MCC Mission Statement

Miles Community College prepares students for success and provides opportunities for lifelong learning through quality programs, community outreach, and partnerships

MCC Core Themes and Accreditation Objectives

Core Theme One: Student Success

Objective #1: Increase student persistence at Miles Community College

Objective #2: Increase student completion for credentials

Core Theme Two: Academic Achievement

Objective #1: Engage in effective educational practices, as identified in the Community College Survey of Student Engagement

Objective #2: Provide developmental courses that facilitate students' preparation for college-level courses

Objective #3: Prepare students for entry into the job market through career and technical program completion

Objective #4: Prepare students for transfer to four-year colleges through the College's general education program

Core Theme Three: Workforce Training and Partnerships

Objective #1: Provide workforce training to meet regional needs

Objective #2: Create and maintain partnerships with higher education institutions and industries to provide additional degree program opportunities

Objective #3: Create linkages between secondary and postsecondary education

Core Theme Four: Community Outreach and Lifelong Learning

Objective #1: Offer community outreach and personal enrichment opportunities to members of the community

UNIT/DEPARTMENT/PROGRAM ANNUAL PLAN AND MISSION ALIGNMENT

Each unit, department, and program is asked to develop a set of annual strategies that align with College mission, core themes, and objectives; project potential enrollment/retention gain; and identify resource needs that will be reviewed during the budget planning process.

Definitions:

Unit Includes: Housing, Dining, Pioneer Mercantile, Centra

Departments Include: Athletics/Sports Teams, IT, Facilities, Library, Financial Aid, Student Services/Marketing, Learning Center

Programs Include: All Academic Programs as Identified through Academic Program Prioritization Process

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Unit / Department / Program Name:	Pioneer Mercantile - Bookstore
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Unit / Department / Program Mission Statement:

The Pioneer Mercantile serves students, faculty, staff, and guests by offering affordable textbooks and merchandise and supports Pioneer Pride!

Unit / Department / Program Description:

Provide a brief description of your unit / department / program – what do you do, who do you serve, staff / faculty involved, etc.

The Pioneer Mercantile works closely with faculty on the most affordable selection of textbooks and provides an array of clothing and other supplies that supports campus needs and promotes MCC. There is one full-time employee and some student help. Hours of operation are 8:30 - 4:00 pm during the academic year and less during the summer.

Environmental Scanning:

Provide an overview of current realities and projected trends that will impact your area over the next year (policies, compliance, new technologies, enrollment changes, etc.)

Example:

These expenses continue to increase annually: travel(meal/lodging/bus) scholarships, equipment/gear. Indoor facility demands as softball is added in the fall. Changes in Divisional and Regional alignment and impacts on travel, budget and recruitment will offset each other.

Textbook prices from publishers continue to increase and student purchasing trends include more purchasing through online sources. Our rental program continues to offer affordable options. Pioneer Mercantile will need to work closely with faculty to ensure affordability and book buy-back options. Merchandise/Clothing sales need to increase while managing cost of goods purchased. New reservation program should help with book purchasing. Enrollment changes continue to impact overall revenue. Finding best prices on books and supplies for nursing students will continue to be an annual review.

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Unit/Department/Program Strategies, Objectives, and Action Plans for the Upcoming Year:

In this section, please review MCC's mission, core themes, and objectives, including the annual strategic plan and Vision 2020 document, and place your unit/department/program strategies, objectives, and action plans for the upcoming year below. Identify specific MCC core theme and objective (identified above) that best align with each of your strategies, objectives, and action plans identified.

Examples:

1. Increase or maintain baseball GPA's to 3.30 as a team.
2. Increase the amount of players on the President's List and Academic All Region/American by 5%
3. Increase graduation rates of our sophomores to 85%

1. Provide affordable textbooks for students through rental programs and better purchasing decisions. Aligns with Core Theme One
2. Provide more clothing and merchandise options at an affordable rate to best promote MCC. This would include offering more incentives to purchase materials online at discount rates.
3. Provide exceptional customer service. Aligns with Core Theme One
4. Develop a balanced budget with net revenue used to improve inventory, facilities, and student life on campus. Aligns with Core Theme One

Unit/Department/Program Assessment Plan To Measure Annual Success:

Identify assessment methods used to measure learning outcomes, strategy outcomes, enrollment/retention gain, achievement of objectives, and outcomes related to MCC core themes and objectives.

Examples:

1. Student success can be measured in the classroom by team GPA's, graduation and retention rates as well as individual honors for regional and national awards based on NJCAA requirements
2. Increased fundraised dollars by 105 next year or around 3,000
3. Assessment of NJCAA compliance exam on a yearly basis starting next year and taken every year after.

1. Increased retention – more student finding textbooks affordable.
2. Faculty and staff will purchase more MCC clothing and merchandise, therefore increasing MCC pride!
3. The Pioneer Mercantile will monitor textbook sales and average costs.
4. The Pioneer Mercantile will monitor number of students using rental program and other incentive programs like the new textbook reservation program.
5. The Pioneer Mercantile will track merchandise sales and net revenue on all merchandise.

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RESOURCES REQUIRED TO ACHIEVE DESIRED STRATEGIES, OBJECTIVES, AND ACTION PLANS

1. New Resources Required to Achieve Strategies and Objectives:

What additional financial, facilities and equipment resources will be required to accomplish your annual strategies, objectives, and action plan? List item, costs, and associated annual maintenance/personnel costs.

2. Potential Budget Realignment (reductions):

What are budget reductions identified to help with new resource allocation and/or funds not necessary to accomplish annual strategies, objectives, and action plans or would have minimal impact if removed?

3. Potential Enrollment and Retention Gain Based on Strategies and Objectives:

Identify projected enrollment (new students) and/or retention gain based on annual strategies, objectives, and action plans. Retention will be maintained based on recruiting strategies and successes of current year's strategies.

	Investment Amount - Increase (Decrease)	Potential Enrollment and Retention Gain	Explanations and justifications of new resources required, budget realignments, and enrollment and retention gains.
List Revenues:			
	0		No new resources required at this time. However, there may be a need to additional staff/student help.
List Expenses:			
	0		Continue to monitor staffing level and additional human resources required.
	0		Merchandise purchasing monitored for best net revenue gain without large inventory.
	0		Work with faculty to help make best book purchasing decisions related to cost, used book options and book buy-back program.
		0	Enrollment gain potential because of affordability and service. Unsure of number but it is recognized that the Pioneer Mercantile should help provide best service to help retain students.

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Are Any of the Action Plans and Enrollment Gains Associated with the Strategic Enrollment Plan (SEP)?
If so, please provide SEP Action Plan Document and Confirm Enrollment Gain:

The SEP was developed in 2017 and includes academic program enhancement, new academic program development, retention, recruitment, and co-curricular activities. List any items that are directly related to the SEP and confirm enrollment gain/projections.

SUBMITTED INFORMATION AND REVIEW

Person Submitting Information:
Date:
Reviewed by Area Lead: