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:	Facilities

Unit / Department / Program Mission Statement:

MCC Facilities ensures a well maintained and safe living, learning, and working environment.

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.*

MCC facilities department employees 6 professionals and is responsible for over 250,000 sq. ft. of living and learning space. Custodial services, maintenance, annual project planning, renovations, and large scale building projects are under the purview of this department. Utilities are monitored by this department as well. Facilities will monitor and update the long-range facilities master plan.

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.

Annual utilities, maintenance, and custodial costs continue to increase. Staff turnover is high and there is difficulty hiring qualified personnel. Compliance with new fire life, ADA, and building code standards are ever-changing. The long range facilities plan will need to be monitored and annual plans developed. Custodial care for science labs will need to be reviewed. The addition of the AAC and WRC present custodial and maintenance challenges, especially during and after events.

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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 a well-maintained living, learning, and working environment. This will be done by reviewing all space annually, providing timely repair, accomplishing daily custodial standard of care, addressing all annual deferred maintenance needs, and ensuring all systems work properly.
2. Implement annual plans from the facilities long-range master plan.
3. Ensure the learning environment is updated and appropriate for students and faculty. Core Theme One.
4. Review additional space needs annually and communicate all projects and progress to all employees.

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. Appropriately maintained and clean living and learning spaces will allow students to engage more appropriately in their learning environments and persist.
2. All space will be maintained and cleaned and annual plans will be completed.
3. All employees will better understand and be informed of all annual projects.
4. Perceptions of facilities will be assessed every two-years throughout the SSI.
5. Daily cleaning standards will be reviewed bi-annually.
6. Communication plans will be reviewed and all communications will be evaluated for accuracy and timeliness.

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:				
List Expenses:				
	Custodial Staff	$30,000		Additional custodial staff to help maintain additional learning space. Projected annual cost.
	Cleaning Supplies	$3,000		Additional cleaning supplies.
	Utilities	$4,800		Projected 3% utilities increase based on MDU projections. Facilities will review future utilities costs and locking in long-term rates. This may help with annual costs.
				Facilities has reviewed potential savings and are unaware of additional realignment and reductions.
			5	Well maintained facilities can assist with retention and recruitment efforts. Facilities would like to help retain 5 students per year because of living and learning environments are clean and well maintained.

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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:	