



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
Academics (unduplicated)	9,736
Workforce (unduplicated)	2,498
Total Enrolled (Duplicated)	12,234

AY2025 2026

Target			Run date: 8/31/26	
# Increase	% Increase	Goal	Actual	% of Target
389	4.0%	10,125	9,864	97%
100	4.0%	2,598	3,117	120%
489	4.0%	12,723	12,981	102%

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%). Retention rates will be run on 12/31/26

Baseline

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

AY2025 2026

Target			Run date: 8/31/26	
# Increase	% Increase	Goal	Actual	% of Target
N/A	1.5%	71.4%	67.5%	95%
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
Academic Degrees	1,082
Academic Certificates	116
Workforce Career Credentials	166
Total	1,364

AY2025 2026

Target			Run date: 8/31/26	
Credentials (#) Increase	Credentials (%) Increase	Goal	Actual	% of Target
32	2.96%	1,114	1,036	93%
3	2.59%	119	101	85%
8	4.82%	174	273	157%
43	3.15%	1,407	1,410	100%

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: 8/31/26	
Avg SCH (#) Increase	Avg SCH (%) Increase	Goal	Actual	% of Target
0.25	3.85%	6.75	6.33	94%
0.25	1.85%	13.75	13.55	99%

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 on a 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 FY2026-2027, 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	FY2024-25
Rate	5.0%

FY 2025 2026		
Target Rate	Run date: 6/30/26	
	Actual	% of Target
5.0%	3.0%	167%

FY 2026 2027		
Target Rate	Run date:	
	Actual	% of Target
5.0%		

Goal II.2

By the end of Winter 2028, MCC will increase the summary mean of "Care About / Value Me" items (6 items) from the baseline of3.55 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	3.55

2027		
Target Winter 2027	Run date: 2/2027	
	Actual	% of Target
3.65	----	----

2028		
Target		Run date:
Winter 2028		Actual % of Target
Winter 2027 Actual +0.10		

Goal II.3

By the end of Winter 2028, MCC will increase the summary mean of "Development and Provide Opportunities for Me" items (5 items) from the baseline of 3.60 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	3.60

2027		
Target Winter 2027	Run date: 2/2027	
	Actual	% of Target
3.72	----	----

2028		
Target		Run date:
Winter 2028		Actual % of Target
Winter 2027 Actual +0.12		

Needs Refinement or more information (<40%)	In Process (Between 40% - 89.9%)	Completed (>89.9%)
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Goal II.4 By the end of Winter 2028, MCC will increase an Employee Net Promoter Score (eNPS) for "Willingness to recommend MCC as a good place to work" from the baseline of 16.98 on an Employee Engagement and Experience Survey	Baseline		2027			2028		
	eNPS KPIs	Winter 2026	Target Winter 2027	Run date: 2/2027		Target		Run date:
				Actual	% of Target	Winter 2028		Actual % of Target
	NPS	16.98	19.00	----	----	Winter 2027 Actual + 2.02		

STRATEGIC PRIORITY III | OPERATIONAL EFFICIENCIES, PROCESS, AND SERVICES

Goal III.1 By the end of FY2026-2027, MCC will maintain or improve its expenditure to revenue ratio of .98.	Baseline		FY2025 2026			FY2026 2027		
	Expenditure to Revenue Ratio KPIs	FY2024-25	Target	Run date: 6/30/26		Target	Run date:	
				Prelim	% of Target		Actual	% of Target
	Ratio	0.98	0.97	0.97	100%	0.98		
Goal III.2 By the end of FY2026-2027, MCC will achieve a General Fund balance percentage of 20% of expenditures.	Baseline		FY2025 2026			FY2026 2027		
	Fund Balance % of GF Expenditures KPIs	FY2024-25	Target	Run date: 6/30/26		Target	Run date:	
				Prelim	% of Target		Actual	% of Target
	Fund Balance %	17%	18.50%	18.50%	100%	20.00%		
Goal III.3 By the end of Winter 2028, MCC will increase the summary mean of "Communication" items (5 items) from the baseline of 3.21 on an Employee Engagement and Experience Survey. <i>(see Data Definitions and Sources sheet for items)</i>	Baseline		2027			2028		
	Communication KPIs	Winter 2026	Target Winter 2027	Run date: 2/2027		Target		Run date:
				Actual	% of Target	Winter 2028		Actual % of Target
	Summary Mean	3.21	3.47	----	----	Winter 2027 Actual + 0.26		
Goal III.4 By the end of Winter 2028, MCC will increase an overall "Internal Support Services Rating" from the baseline of 3.99 on an Employee Engagement and Experience Survey. <i>(see Data Definitions and Sources sheet for rating definition)</i>	Baseline		2027			2028		
	Internal Support Services Rating KPIs	Winter 2026	Target Winter 2027	Run date:2/2027		Target		Run date:
				Actual	% of Target	Winter 2028		Actual % of Target
	Support Services Rating	3.99	4.04	----	----	Winter 2027 Actual + 0.05		

Needs Refinement or more information (<40%)	In Process (Between 40% - 89.9%)	Completed (>89.9%)
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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	Fall 25
Total Partnerships	349
Total "Level 4" Partners	0

AY 2025 2026				
Target			Run date: 8/31/26	
# Increase	% Increase	Goal	Actual	% of Target
26	7.4%	375	383	102%
10	N/A	10	48	480%

AY 2026 2027				
Target			Run date:	
# Increase	% Increase	Goal	Actual	% of Target
25	6.7%	400		
10	100.0%	20		

Goal IV.2

By October of 2027, MCC will achieve a *positive* (+) Net Promoter Score higher than 71.67 (partners' willingness to recommend MCC as their choice for education and training)

Baseline	
Community Partner NPS KPIs	Fall 2025
NPS	71.67

2026			
Target		Run date: 10/26	
Fall 2026		Actual	% of Target
>71.67		----	----

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

Goal IV.3

By the end of FY2026-2027, 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

FY2025 2026				
Target			Run date: 6/30/26	
Fund Increase (\$)	Fund Increase (%)	Goal	Actual	% of Target
\$95,265	10%	\$1,047,912	\$1,023,164	98%
\$50,000	17%	\$350,000	\$350,000	100%
\$438,494	5%	\$9,208,378	\$5,418,033	59%

FY2026 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		