Strategic Plan
2019-2023

The Mercy College Journey:
Believe, Serve, Lead, Excel
The 2016-2020 Strategic Plan was approved by the Board of Trustees at their November 10, 2015 meeting. In 2017, the Strategic Planning and Budgeting Council agreed to move from a static to a rolling strategic plan with a yearly review. The updated plan is reviewed/approved annually at the June Board Meeting. The 2019-2023 Strategic Plan was approved by the Board of Trustees at their June 11, 2019 meeting.
MISSION

Mercy College of Ohio, a Catholic institution with a focus on healthcare, educates and inspires students to lead and to serve in the global community.
VISION

To be a recognized leader in educating individuals committed to intellectual inquiry, social engagement, and lifelong learning.
VALUES

Compassion: Displaying respect, empathy, and a willingness to listen.

Excellence: Pursuing distinction in our professional and personal lives through quality academics and intellectual inquiry.

Human dignity: Respecting the significance of each individual.

Justice: Acting with integrity, fairness, honesty, and truthfulness.

Sacredness of Life: Revering all life through our thoughts, words, and actions.

Service: Engaging the College community to enrich the lives of students through professional and community service.
PLANNING PROCESS

Fall 2014 - Strategic Planning and Budgeting Council (SPBC) members appointed by the President.

Council Charge: To engage in and develop a comprehensive, institution-wide strategic planning effort that ensures the growth and commitment to the mission of the College.

November, 2014 - SWOT Analysis conducted with faculty, staff, and students.

May 6, 2015 - Draft plan presented to faculty and staff and input solicited.

June 26, 2015 - Leadership Council met with the Strategic Planning and Budgeting Council in a joint work session.

July 22, 2015 - Leadership Council reviewed the new draft plan and provided additional feedback.

August 5, 2015 – Updated Draft plan presented to faculty and staff by the SPBC.

November 10, 2015 – The Vice President of Strategic Planning and Enrollment Management presented the final draft to the College Board of Trustees (BOT) for approval. The Strategic Plan was approved by the BOT at this meeting.
PLANNING PROCESS

January 2016 – July 2017 – Strategic Planning and Budgeting Council met monthly to review the status and progress of the objectives within the plan.

August 2017 – SPBC reviewed the current plan, determined that the Mission, Vision, Values, and Goals will remain. Moved from a static plan to a rolling plan. Indicated in blue type the objectives that were completed and need continual monitoring by the SPBC.

August 2017 – Strategic Plan Dashboard updated.

September 2017 – 2018 Budget and Capital Requests reviewed at SPBC meeting.

October 13, 2017 – Current objectives in the plan reviewed and updated; new objectives for 2017-2021 plan drafted by SPBC.

November 20, 2017 – New draft plan objectives shared at College Assembly.

January 2018 - Plan updated after faculty and staff review and recommendations.

January – March 2019 – Plan reviewed by Strategic Planning and Budgeting Council, updates made and prepared for Board Approval.

May 2019 – Plan reviewed by Academic, Student Life, and Enrollment Committee of the BOT and recommended for approval to the BOT at the June 2019 meeting.

June 2019 – Plan presented to Board of Trustees at June 11, 2019 meeting for approval.
In the initial meetings of the SPBC, key words in the College Mission were identified and appear in the first column.

For the 2019-2023 Strategic Planning Process, focus areas were reaffirmed in alignment with the key words of the College Mission which appear in the second column.
The foundation of Mercy College of Ohio is built on its Catholic Identity and the Charism of the Sisters of Mercy (Mercy Charism), our foundresses. Six pillars rise from this foundation to support the College goals. Each goal is aligned with one or more of the pillars. The pillars are also aligned with the strategic plan of Mercy Health. The six pillars are:

- Excellence
- Student-Centeredness
- Relationships
- Faculty and Staff
- Financial Effectiveness
- Growth
STRATEGIC PLAN

Catholic Identity and Mercy Charism are the foundation for today’s Mercy College of Ohio. The pillars reach upward, guiding our future.

Our Catholic Identity is rooted in the Catholic faith and traditions upon which Mercy College of Ohio was founded. Mercy Charism refers to the legacy of our foundresses’ deep, conviction to education and healthcare, to serve the poor and underserved with compassion and excellence.

The Mercy Values of Excellence, Compassion, Human Dignity, Justice, Sacredness of Life and Service are an extension of these two foundational examples. We are committed to the holistic development of our students, in mind, body, and spirit.
MERCY COLLEGE STRATEGIC PILLARS

- Excellence
- Relationships
- Financial Effectiveness and Growth
- Faculty and Staff Student Centeredness

The Mercy College Journey: Believe, Serve, Lead, Excel

Faculty and Staff

*Image of Mercy College logo*
Excellence

To prepare students to become graduates who are proficient, culturally competent, lifelong learners.
Student Centeredness

To recruit, retain, and complete highly qualified and diverse students prepared to meet the demands of their desired professions.
Relationships

To build meaningful relationships with internal and external communities.
Faculty and Staff

To have a highly qualified and diverse workforce that is skilled and productive, service-driven, and accountable for outcomes.
STRATEGIC PILLARS

Financial Effectiveness

To lead and manage the fiscal integrity of the College.
Growth

To become the preferred health profession educational provider while maintaining sustainable growth.

STRATEGIC PILLARS

Excellence
Student Centeredness
Relationships
Faculty and Staff
Financial Effectiveness
Growth

Mercy Charism
Compassion Excellence Human Dignity Justice Sacredness of Life Service
Catholic Identity
Mercy College of Ohio is an educational institution that prepares students for a career in various healthcare fields. Degrees offered are:

**Graduate Degrees:**
- Master of Health Administration (MHA)
- Master of Science in Nursing (MSN)

**Post Master’s Certificates:**
- Nursing Leadership

**Undergraduate Baccalaureate Degrees:**
- Biology
- Healthcare Administration (Completion)
- Medical Imaging (Completion)
- Nursing
- Nursing (RN-BSN)
Associate of Science:
Health Sciences

Associate of Applied Science:
Health Information Technology
Nursing (Day, Evening/Weekend)
Nursing – Youngstown (Day, Evening/Weekend)
Radiologic Technology

Credit Certificate Programs:
Community Health Worker
Medical Coding
Ophthalmic Assistant
Paramedic
Polysomnographic Technology

Advanced Imaging Online Certificates:
Computed Tomography
Imaging Quality and Safety
Magnetic Resonance Imaging
Women’s Health Imaging

Non-Credit Certificate Programs:
Emergency Medical Technician - Basic Phlebotomy
Mercy College of Ohio is accredited by the Higher Learning Commission (HLC) and the Ohio Department of Higher Education (ODHE).

In addition programs are accredited and/or authorized by:

- Commission on Collegiate Nursing Education (CCNE)
- Accreditation Commission for Education in Nursing (ACEN)
- Ohio Board of Nursing (OBN)
- Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM)
- American Health Information Management Association (AHIMA)
- Joint Review Committee on Education in Radiologic Technology (JRCERT)
- International Council of Accreditation for Allied Ophthalmic Education Programs (ICA, formerly CoA-OMP)
- Commission on Accreditation of Allied Health Education Programs (CAAHEP)
- Ohio Department of Public Safety, Emergency Medical Services.
ENVIRONMENTAL SCANNING

- Industry Trends
- Technological Advances
- Competitive Threats
- Economic Trends
- Market Share
- Demographics
INDUSTRY TRENDS

• The healthcare industry is undergoing transformation with the implementation of healthcare reform, cost containment, cost shifting, aging patient population, aging workforce, and an increasingly diverse population.

• Healthcare professionals will have to be technologically literate as the implementation of new technologies, both at and away from the bedside, become more pervasive.

• Delivery methods for healthcare are ever changing. Some healthcare services are being outsourced to other countries, for example, medical transcription.
INDUSTRY TRENDS

The Higher Education industry is undergoing transformation with increasingly complex regulations and reporting mechanisms regarding outcomes and financial aid.

- Compliance is a major and evolving factor.
- Competition is intense for students as the population of direct from high school students declines and more colleges and universities recruit transfer and adult students.
- Transfer and adult students are a vital and integral part of the Mercy College student population.
- Trends show that the fastest growing population of college degree and certificate seekers are adult and transfer students and this trend is supported by data nationally and in the top Mercy College recruitment areas.
- Higher Education has experienced 14 consecutive semesters of enrollment declines, since Spring 2012 (Ruffalo Noel Levitz).
INDUSTRY TRENDS

The demand for healthcare professionals is expected to grow, placing a burden on educational institutions to increase the supply of educated workers with the skills, knowledge, and abilities to perform the essential functions of various healthcare jobs.

Buckeye Top Fifty: 2014-2024 – Ohio’s High-Wage, In Demand Occupations:

- Registered Nurses – expected employment growth is 13.7%
- Radiologic Technologists – expected employment growth is 9.7%
- EMT/Paramedic – expected employment growth is 23.2%
- Ophthalmic Assistants – expected employment growth is 19%
- Health Information Technology – expected employment growth is 13%
- Community Health Worker – expected employment growth is 9.1%

Nationally the projected growth for 2016-2026 (bls.gov):

- Registered Nurses – 15%
- Radiologic Technologists – 13%
- MRI – 13%
INDUSTRY TRENDS

Job opportunities are expected to be very good for those with a post baccalaureate degree, bachelor’s or associate’s degree, or certificate in many of the healthcare fields. Below are the job outlook percentages for job growth from 2016-2026 (bls.gov)

- Medical and Health Service Managers (Healthcare Administration major) 20%
- Phlebotomists (non-credit certificate) 25%.
- Physician Assistant 37%
  - This program is presently under development at the College.
- Ophthalmic Assistants 19%.
- EMT/Paramedic 15%.
- Community Health Worker – 16%
- Health Information Technology – 13%
INDUSTRY TRENDS

- Job opportunities for registered nurses are expected to be excellent with variations by type of employment and geographic setting (bls.gov).

- 438,100 new registered nursing jobs will result, much faster than the average for all occupations (bls.gov).

- Nursing Education: Associate, Bachelor, Master, and specialty certificates; must graduate from an approved nursing program and pass the National Council Licensure Examination (NCLEX-RN) (bls.gov).

- Advanced Nursing preparation: Leadership, clinical nurse specialists, nurse practitioners, nurse midwives, or nurse anesthetists require a graduate degree (bls.gov).

- Faculty Shortage – Nursing – According to AACN’s 2016-17 Enrollment and Graduations in Baccalaureate and Graduate Programs in Nursing. - U.S. nursing schools turned away 64,067 qualified applicants from baccalaureate and graduate nursing programs in 2016 due to insufficient number of faculty, clinical sites, classroom space, and clinical preceptors as well as budget constraints.

- Generally, registered nurses with a Bachelor of Science degree in Nursing (BSN) will have better job prospects than those without one (bls.gov.)
INDUSTRY TRENDS

College Enrollment is projected to grow by 15% by 2025 according to a new federal report ([https://nces.ed.gov/pubs2017/2017019.pdf](https://nces.ed.gov/pubs2017/2017019.pdf)). The report also points out the following:

- Increases will be among adult students rather than traditional age students, women than men, graduate students than undergraduates and minority students than Caucasian students.
- Female students are projected to make up 13.4 million, an increase of 17 percent.
- Male students will increase by 13 percent from 2014-2025 to 9.9 million.
- Part-time students are projected to make up 9 million, an increase of 16 percent.
- Graduate students will make up 3.5 million, a rise of 21 percent.
- Caucasian students will make up 11.5 million of the total 23.3 million, up 3%, with the number of Latino 32%, black 22%, Asian-Pacific Islander 16%, and multi-racial 37% growing more rapidly.
How technology is used in higher education is undergoing a transformation.

- The mobile workstation is changing the way people communicate with one another, part of which is teaching and learning.
- Courses are taught online and the student may participate anytime, anywhere.
- Students purchase electronic textbooks, or rent rather than buy.
- The technological advances are producing a generation of students who want immediate access, and learning on demand.
- Students utilize mobile devices to complete coursework and their everyday business. Websites and other social media platforms that institutions use to communicate with students must be mobile friendly.
- Institutions must find a way to maintain a personal touch with students while communicating with them through various forms of technology, email, text messaging, social media.
COMPETITIVE THREATS

Nationally:
Any institution of higher education that offers online degree programs at a lower cost.

Ohio Institutions:
• University of Toledo
• Owens Community College
• Lourdes University
• Terra State Community College
• Northwest State Community College
• Youngstown State University
• Eastern Gateway Community College
• Kent State University
• Universities and colleges in Cincinnati and other states that have relationships developed with Bon Secours Mercy Health.
ECONOMIC TRENDS

• Growing employment opportunities and increasing salary ranges within the healthcare professions.

• The potential to be the preferred educational provider for Mercy Health – 32,000 employees – vast opportunity to recruit students.

• Lower unemployment rate (%) within U.S. and Ohio: As of April 2019, US 3.7, Ohio, 4.4; Lucas Co. 5.3; Wood Co. 4.0 Mahoning Co. 5.9 and Hamilton Co. 4.1. More people working = fewer students, both part-time and full-time.

• Long waitlists in Michigan for clinical spaces, combined with Mercy College’s low tuition rate, and no out-of-state fees increase the number of Michigan students at Mercy College.

• Tuition rate at Mercy College – offers a private education at a cost comparable to four-year state schools within the State of Ohio.

• Financial Aid regulations – 150% rule for completion – may increase the amount of out-of-pocket cost to students.
MARKET SHARE

• Online programs allow us to continue to expand to other states that are part of State Authorization Reciprocity Agreement (NC-SARA) or have rules that are not prohibitive to entering a particular state.

• Graduate programs are opening up new markets for recruitment.

• Mercy Health has more than 34,000 employees. Increase the number that attend Mercy College.

• Membership in NC-SARA – provides flexibility to offer programs in more states.
DEMOGRAPHICS

The Lumina Foundation is an independent, private foundation committed to increasing the proportion of Americans with high-quality degrees, certificates, and other credentials to 60 percent by 2025. Lumina’s outcomes-based approach focuses on helping to design and build an accessible, responsive, and accountable higher education system while fostering a nation sense of urgency for action to achieve Goal 2025 (www.luminafoundation.org).

In 2044, whites are projected to fall below 50% of the U.S. population for the first time ever. Younger generations in the U.S. are already more diverse than the population at large. In 2023 the 30 and under group will become “minority white”. K-12 students are already minority white in the U.S. America’s education system has not been able to provide all non-white groups with equal levels of education. African American and Hispanic students have struggled in recent years. These numbers play out as the population enters the workforce too. Asians have the lowest unemployment rates, which transfers from their high performance in K-12. (Brookings, American demographics are shifting rapidly. Can education and job training keep up?, 2015.)
TARGET AREA FOR LAND-BASED PROGRAMS
TOLEDO & YOUNGSTOWN
## DEMOGRAPHICS – OHIO

<table>
<thead>
<tr>
<th>Population Category</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Total Population</td>
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<tr>
<td>White/Caucasian</td>
<td>82.2%</td>
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<tr>
<td>Black/African American</td>
<td>12.9%</td>
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<tr>
<td>American Indian</td>
<td>0.3%</td>
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<td>Asian</td>
<td>2.3%</td>
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<tr>
<td>Hispanic/Latino</td>
<td>3.8%</td>
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</table>

Source: census.gov/quickfacts/Ohio as of 7/1/18
### DEMOGRAPHICS OF POPULATION—
**TOLEDO (LUCAS CO.)**
**YOUNGSTOWN (MAHONING CO.)**

<table>
<thead>
<tr>
<th></th>
<th>Lucas County</th>
<th>Mahoning County</th>
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<tbody>
<tr>
<td>Total Population</td>
<td>429,899</td>
<td>229,642</td>
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<tr>
<td>White/Caucasian</td>
<td>74.6%</td>
<td>80.6%</td>
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<tr>
<td>Black/African American</td>
<td>20.1%</td>
<td>16%</td>
</tr>
<tr>
<td>American Indian</td>
<td>.4%</td>
<td>.3%</td>
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<tr>
<td>Asian</td>
<td>1.8%</td>
<td>.9%</td>
</tr>
<tr>
<td>Hispanic/Latino</td>
<td>7.1%</td>
<td>5.9%</td>
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Source: census.gov/quickfacts/fact/table/Mahoningcountyohio, lucascountyohio/PST045216 as of 7/1/18
<table>
<thead>
<tr>
<th>Mercy College Enrollment</th>
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<tbody>
<tr>
<td>White/Caucasian</td>
<td>78%</td>
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<tr>
<td>Black/African American</td>
<td>11%</td>
</tr>
<tr>
<td>Hispanic/Latino</td>
<td>4%</td>
</tr>
<tr>
<td>Other</td>
<td>7%</td>
</tr>
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</table>

Source: Mercy College of Ohio 2017-18 Data Book
SWOT ANALYSIS

**Strengths** – Internal attributes of the organization/service line that are helpful to achieving its goals.

**Weaknesses** - Internal attributes of the organization/service line that are harmful to its performance.

**Opportunities** - External conditions that are helpful to achieving its goals.

**Threats** – External conditions which could do damage to its performance.

Analysis of results obtained from Mercy College community.
SWOT - STRENGTHS

- Student-Centered
- Student/Faculty and Staff Satisfaction
- Quality Outcomes
- Professional Accreditation
- Advising
- Faculty/Staff
- Access to high quality clinical sites
- Community Relationships
- Small class sizes
- Growth of online programs and number of classes offered online

- “Teaching college”, not a research-based institution
- Tuition is competitive
- Connection with Mercy Health
- Renovation and expansion of science labs
- Support from the graduates of the Mercy School of Nursing
- New equipment, such as the Anatomage Table, et al.
- IT Infrastructure
SWOT - WEAKNESSES

- Limited number of scholarships
- Building capacity
- Resources for students – (more tutoring, advisors, etc.)
- Financial – (dependence on Medicare pass through funds)
- Diversity of faculty and staff
- Discounting – 8%
- Alumni – lack of support and involvement of younger Alumni
- College name does not reflect focus on healthcare.

- Perception that Mercy College is “Nursing Only”
- College’s hours of operation
- Aesthetics of building
- Safety and security
- No strategic marketing plan
- No strategic enrollment plan
- Aging equipment in all skills labs
- Manual operations in Enrollment Management, and other areas of the College – at present there is not a CRM in Enrollment to manage communication.
SWOT - OPPORTUNITIES

- Collaborate with Mercy Health Foundation – Greater Toledo to support the Mercy College
- Develop Marketing plan to increase competitiveness in the market place
- Develop Strategic Enrollment plan to increase competitiveness in the market place
- Expand community outreach
- Increase the number of graduate programs offered to meet competitive challenge.
- Collaborate with Mercy Health to create programs for high demand healthcare professions

- Expand academic programs – Accelerated BSN Program
- Develop action plan for recruiting a more diverse faculty and student body
- Expand the capacity of IT through software purchases to reduce manual operations
- Expand geographic reach of the College outside of 50 mile radius
- Collaborate and build partnerships with Catholic high schools in Toledo, Youngstown, and Cincinnati
- Expand online programs
SWOT - THREATS

- Government regulations
- Economy
- Workforce demographics
- Competition
- Technology
- High School demographics
- Competition – number of BSN programs in Toledo, Youngstown and Cincinnati
- Potential cost of clinical sites
- Visibility of the College
- Trends in higher education
STRATEGIC PLAN

The 2019-2023 Strategic Plan is comprised of four Goals:

**Goal One:**

*Provide quality education in an environment conducive to student learning and development.*

**Goal Two:**

*Develop and sustain collaborative relationships with internal and external constituencies.*

**Goal Three:**

*Maintain and steward the financial viability of the College.*

**Goal Four:**

*Respect and embrace our religious heritage and values.*
Key Performance Indicators (KPI’s) have been identified for each of the four (4) goals within the strategic plan. The KPI’s provide the College with information that reflects the overall progress in meeting the strategic goals.

Each goal contains individual objectives and each objective has a metric. The metric allows the college to measure the achievement of the individual objective.
STRATEGIC PLAN PROGRESS

Each of the four goals has objectives, outcomes with metrics, and an assigned responsible party(ies).

Objectives identified in blue font are continuously reviewed and updated as needed.

The objectives and comprehensive plans created within each goal are to be completed by a designated date, and have an implementation schedule that includes the following:

- Each phase is coordinated with the annual budget process
- Include the Toledo and Youngstown locations.
- Annual and ongoing review and accountability reports.
- Implementation may be changed/updated as needed.

The responsible party(ies) of each goal and plan will submit regular accountability reports to the Strategic Planning and Budgeting Council (SPBC).
The members of the Strategic Planning and Budgeting Council (SPBC), are appointed by the President, and the Council meets monthly. Members include: faculty, staff, alumni, students, administration, a representative from the Mercy Health Foundation of Greater Toledo and a representative from the Board of Trustees. The SPBC is chaired by the Vice President of Strategic Planning and Enrollment. The purpose of the monthly meetings is to monitor the implementation of the strategic plan, the goals and objectives, and to ensure that the plan is in alignment with the College budget.

The Institutional Effectiveness Committee (IEC) reports to the Strategic Planning and Budgeting Council. The IEC is comprised of College Faculty and Staff representing various roles that contribute to the effectiveness of the institution. This Committee is co-chaired by a Faculty member and the Registrar/Director of Institutional Research. Reports from the Institutional Effectiveness Committee will be presented to the Strategic Planning and Budgeting Council at each monthly meeting. This committee develops the IE report each year for the College and reviews the annual Division/Departmental Institutional Goals (DIG), Committee Annual Reports (CAR), and Academic Program Review (APR) reports.

The following Committees at Mercy College report to the Institutional Effectiveness Committee (IEC):

The Space and Planning Committee (SPC). The SPC is comprised of the College President, Chief Financial Officer, Manager of Operations, Director of IT and two representatives from Mercy Health. Faculty and Staff serve as ad hoc members depending on the current space and planning project. This Committee is co-chaired by the Chief Financial Officer and the Manager of Operations. This committee reviews space needs at the College and determines the prioritization and potential funding sources for the projects.
The Strategic Enrollment Committee (SEC). The SEC is comprised of Directors representing various departments that are integral to the enrollment of students at the College. This Committee is co-chaired by the Vice President for Strategic Planning and Enrollment and the Vice President for Academic Affairs/Dean of Faculty. The SEC develops and monitors the implementation of the Strategic Enrollment Plan for the College.

College Assessment Committee (CAC). The primary purpose of this committee is to write the Integrated Assessment Report for the College.

<table>
<thead>
<tr>
<th>College Assessment Committee - CAC</th>
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<tbody>
<tr>
<td><strong>Co-chaired by:</strong> Chair of Academic Assessment Committee</td>
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<tr>
<td>Chair of Co-Curricular Assessment Committee</td>
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<tr>
<td><strong>Members:</strong> Co-Chair of Academic Assessment Committee</td>
</tr>
<tr>
<td>Secretary of Academic Assessment Committee</td>
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GOAL ONE

Provide high-quality education in an environment conducive to student learning and development.
GOAL ONE KEY PERFORMANCE INDICATORS (KPI’S)

- Graduation Rate
- Financial Aid Default Rate
- Board Pass Rates
- Safety and Security – as reflected in the Ruffalo Noel Levitz Student Satisfaction Survey (RNLSSS) (administered in even years) question – “The School is safe and secure for all individuals.”
- Overall Student Satisfaction with Mercy College Educational Experience – RNLSSS
- Overall Satisfaction with Faculty of Mercy College RNLSSS
- Overall Satisfaction with Staff of Mercy College RNLSSS
- Annual Security Report – Clery Statistics
GOAL ONE

OBJECTIVE ONE

Review, Revise, and Update the Student Services Plan:

**Outcome:** Plans and budgets are prepared with an implementation schedule to ensure that appropriate services are provided for students, faculty, and staff.

**Metrics:** Comprehensive plan is prepared by December 2019, with an implementation schedule as required by the Strategic Plan.

**Responsible Parties:** Vice President of Student Affairs/Dean of Students, Vice President of Strategic Planning and Enrollment Services, and Vice President of Academic Affairs

Monitor and Update the following Plans
- Master Facilities Plan – Manager of Operations and the Space and Planning Committee of the Strategic Planning and Budgeting Council.
- Technology Plan – Director of IT and Strategic Planning and Budgeting Council.
GOAL ONE

OBJECTIVE TWO

Update and implement the College’s safety and security initiatives continuously

Must include but not limited to:
- Emergency Response Plan (ERP)
- Campus Violence and Prevention Committee

Outcome: A safe and secure environment is provided for students, faculty, staff, and visitors.

Metrics: The Emergency Response Plan was presented to the Board of Trustees and approved by the Board in June of 2017. Included is compliance with CLERY and the Annual Security Report and Annual Compliance Training that is mandated by the government. The ERP is reviewed annually by the College. This review is then presented to the Board of Trustees at their June meeting.

Responsible Parties: Vice President of Student Affairs/Dean of Students, Director of Compliance and Risk Management Dean and Chief Operating Officer, Deputy Title IX Officer.
GOAL ONE

OBJECTIVE THREE

Recruit, develop, and retain highly qualified faculty and staff

- Streamline and standardize the hiring process – Managers Hiring Toolkit piloting in summer 2019
- Develop recruitment plan for faculty and staff with a focus on increasing diversity
- Establish a career development plan for faculty and staff

Outcome: Faculty and staff are student-centered, efficient, and deliver high quality education and services. The College promotes Professional Development for faculty and staff and builds an academic culture that promotes a collegial atmosphere.

Metrics: The College promotes and develops: Research Day(s), Interprofessional Education opportunities on campus and in collaboration with other colleges/universities, assessment that informs institutional effectiveness, best practices and technology integration.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Faculty Assembly Chair, Staff Council Chair, Director of Diversity and Inclusion, Interprofessional Education team, Chair of Assessment Committee, Director of Compliance and Risk Management in conjunction with Mercy Health HR, Manager of Operations
OBJECTIVE FOUR

Recruit, develop, and retain highly qualified faculty and staff (con’t.)

Outcome:
Create a Leadership Development Plan for the College Executive staff and Administration. This plan should include:

• Develop a succession plan for the College
• Provide specific leadership development events/activities to all College Leaders and Faculty Administrators
• Documented operational plans for every department

Metrics: Number of professional development programs attended each year by Executive Staff, Deans, and Directors.

Responsible Parties: Executive Staff, Deans, Program Directors, and Department Directors
OBJECTIVE FIVE

GOAL ONE

Recruit, develop, and retain highly qualified faculty and staff (con’t.)

• Build and maintain Governance Structure for the Faculty to promote opportunities for exercising Shared governance.

Outcomes: A comprehensive plan to achieve shared governance is developed by Faculty, with implementation beginning in the Fall semester 2018.

Metrics: The plan was approved by Faculty at their first meeting of the Fall Semester 2018.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Executive Committee of Faculty Assembly, Faculty.
GOAL TWO

Develop and sustain collaborative relationships with internal and external constituencies.
GOAL TWO – KEY PERFORMANCE INDICATORS (KPI’S)

- Enrollment of Mercy Health Employees (Undergraduate Credit Hours (UGH), Graduate Credit Hours (GCH), and Headcount)
- Enrollment of Underrepresented students (UCH, GCH, and Headcount)
- Articulation agreements/dual degrees with Colleges and Universities (number)
- Involvement in community Service and Service Learning Projects (Tracked by Hours, Service Organizations, and Number Involved)
OBJECTIVE ONE

GOAL TWO

Become the preferred educational provider for Mercy Health

Outcomes:
• Build College awareness in Cincinnati through the efforts of the Director of Enrollment, Cincinnati.
• Evaluate the needs of Mercy Health and the Healthcare Industry.
• Plan, develop, and implement academic programs in response to the Mercy Health and Healthcare Industry evaluations.
• Maintain the 25% tuition discount for Mercy Health employees enrolled in online programs at the College.

Metrics:

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
<th>2019 **</th>
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<tr>
<td></td>
<td>Target</td>
<td>Actual</td>
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<tr>
<td>Mercy Health</td>
<td></td>
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<tr>
<td>Employees Enrolled</td>
<td>146</td>
<td>248</td>
<td>248</td>
<td>323</td>
<td>398</td>
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*Discount implemented Fall 2016*

**Remain stable with 2018 numbers due to changes at college in 2018

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Vice President of Strategic Planning and Enrollment Management, Director of Enrollment Cincinnati, Enrollment Team, Division Deans, Program Directors/Leads, Director of Financial Aid, Chief Financial Officer, Director of Marketing
GOAL TWO

OBJECTIVE TWO

Develop relationships with secondary and post-secondary educational institutions

Outcomes:

- Increase high school recruitment efforts and Mercy College visibility within a 100-mile radius of both the Toledo campus and the Youngstown location

Metrics:

<table>
<thead>
<tr>
<th>First time full time direct from high school target</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>46</td>
<td>61</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>0-25 miles from Toledo</th>
<th>0-25 miles from Youngstown</th>
<th>25-50 miles from Toledo</th>
<th>25-50 miles from Youngstown</th>
<th>50+ miles from Toledo</th>
<th>50+ miles from Youngstown</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>29</td>
<td>9</td>
<td>3</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>2018</td>
<td>36</td>
<td>9</td>
<td>7</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>2019</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Director of Enrollment, Director of Enrollment Cincinnati, and the Enrollment Team.
GOAL TWO

OBJECTIVE TWO, CONTINUED

(Develop relationships with secondary and post-secondary educational institutions)

Outcomes:

• Plan and develop a comprehensive financial strategy with funds allocated to assist economically disadvantaged and under-represented students.

Metrics: The percentage of under-represented students enrolled at the College will increase by 5% in the next 5 years (2022), to be more comparable to the demographic profiles of Lucas, Wood, Monroe, Mahoning and Wayne Counties, using 2016 as the benchmark year.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Director of Enrollment, Director of Enrollment Cincinnati, and Enrollment team, Director of Diversity and Inclusion, Director of Financial Aid, and Vice President of Student Affairs/Dean of Students
## Enrollment of Under-represented Students at Mercy College

<table>
<thead>
<tr>
<th></th>
<th>Fall 2016*</th>
<th>2017</th>
<th>% increase</th>
<th>2018</th>
<th>% increase From 2016</th>
<th>2019</th>
<th>% increase</th>
<th>2020</th>
<th>% increase</th>
<th>2021</th>
<th>% increase</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Undergraduate Students</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,351</td>
<td>1,404</td>
<td>3.9%</td>
<td>1,463</td>
<td>8.3%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>279</td>
<td>300</td>
<td>7.5%</td>
<td>319</td>
<td>14.3%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Percentage of undergraduate students who are under-represented</strong></td>
<td>20.7%</td>
<td>21.4%</td>
<td>3.5%</td>
<td>21.8%</td>
<td>5.6%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source: IPEDS Fall Enrollment Data</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Under-represented students: Hispanics of any race; American Indian or Alaska Native; Asian; Black or African American; Native Hawaiian or Other Pacific Islander (0 for 2016-2018); Two or more races
GOAL TWO

OBJECTIVE TWO, CONTINUED

(Develop relationships with secondary and post-secondary educational institutions)

Outcomes:

- Develop additional articulation agreements with colleges/universities for seamless transfer of their students to Mercy College
- Develop collaborative relationships with colleges/universities for dual degree programs.

Metrics:

<table>
<thead>
<tr>
<th>Articulation Agreements</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Articulation</td>
<td>4</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dual Degree</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Double the number of agreements with other colleges and universities by 2021
*Expand dual degree program offerings

Responsible Parties: Vice President for Academic Affairs and Dean of Faculty, Division Deans and Program Directors/Leads.
GOAL TWO

OBJECTIVE THREE

(Maintain and enhance relationships with stakeholder groups)

- Maintain accreditation with college, state, regional and professional accreditors.

Outcome: All accreditation site visits will have a positive review and report.

Metrics: See chart on next two slides

Green: No findings or follow-up
Yellow: Pass with findings and/or follow-up
Red: Did not pass

Responsible Parties: Division Deans, Program Directors/Leads, and Executive Staff.
<table>
<thead>
<tr>
<th>NAME OF PROGRAM</th>
<th>ACCREDITOR</th>
<th>LAST REVIEW/ SITE VISIT</th>
<th>OUTCOME</th>
</tr>
</thead>
<tbody>
<tr>
<td>HEALTHCARE ADMINISTRATION (Master)</td>
<td>[accredited by] HLC The Higher Learning Commission</td>
<td>December 11, 2017</td>
<td>Accredited - Institutional Actions Council of the Higher Learning Commission concurred with the evaluation findings and approved the institution’s request.</td>
</tr>
<tr>
<td>NURSING (Master of Science)</td>
<td>[accredited by] HLC The Higher Learning Commission</td>
<td>May 5, 2017</td>
<td>Accredited - Institutional Actions Council of the Higher Learning Commission concurred with the evaluation findings and approved the institution’s request.</td>
</tr>
<tr>
<td></td>
<td>[accredited by] CCNE Commission on Collegiate Nursing Education</td>
<td>October 17-19, 2018</td>
<td>Accredited – Accredited 5 years effective 10/18/2018.</td>
</tr>
<tr>
<td>NURSING - COMPLETION &amp; PRE-LICENSURE (Bachelor of Science)</td>
<td>[approved by] OBN Ohio Board of Nursing</td>
<td>March 29-31, 2017</td>
<td>Approved - Continued for five (5) years effective 6/26/2017.</td>
</tr>
<tr>
<td></td>
<td>[accredited by] CCNE Commission on Collegiate Nursing Education</td>
<td>October 17-19, 2018</td>
<td>Accredited - Continued 10 years effective 10/18/2018.</td>
</tr>
<tr>
<td>Program</td>
<td>Accreditation/Authorization Body</td>
<td>Date</td>
<td>Status</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------</td>
<td>--------------------</td>
<td>------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>RADIOLOGIC TECHNOLOGY</strong> (Associate of Applied Science)</td>
<td>accredited by JRCERT Joint Review Committee on Education in Radiologic Technology</td>
<td>November 9-10, 2017</td>
<td>Accredited - Continued for eight (8) years.</td>
</tr>
<tr>
<td><strong>COMMUNITY HEALTH WORKER</strong> (Certificate)</td>
<td>inspected by ODH Ohio Department of Health</td>
<td>November 16, 2018</td>
<td>All Items Reviewed in Compliance.</td>
</tr>
<tr>
<td><strong>PARAMEDIC</strong> (Certificate)</td>
<td>approved by OBN Ohio Board of Nursing</td>
<td>January 24, 2018</td>
<td>Approved - Continued until January 24, 2020.</td>
</tr>
<tr>
<td><strong>MEDICAL IMAGING</strong> (Certificates)</td>
<td>accredited by CAAHEP Commission on Accreditation of Allied Health Education Programs</td>
<td>November 19-20, 2018</td>
<td>Accredited - Continued (Official confirmation to be received June 2019).</td>
</tr>
<tr>
<td><strong>OPHTHALMIC ASSISTANT</strong> (Certificate)</td>
<td>accredited by ICA International Council of Accreditation for Allied Ophthalmic Education Programs formerly CoA-OMP The Commission on Accreditation for Ophthalmic Medical Programs</td>
<td>May 21, 2018</td>
<td>Accredited - Continued for five (5) years.</td>
</tr>
</tbody>
</table>

NOTES:

- Accredited = Duration of Accreditation
- Continued = Duration of Continuation
- Approved = Duration of Approval
- Authorized = Duration of Authorization
GOAL TWO

OBJECTIVE THREE, CONTINUED

(Maintain and enhance relationships with stakeholder groups)

Outcomes:

• Maintain relationships with College Boards: Board of Trustees, Mercy Health Foundation – Greater Toledo Board of Directors, Program Advisory Committees, Alumni Board, and Auxiliary Board.
• Continue educational development of College Board of Trustees annually.
• Conduct Program Advisory Committee meetings annually.

Responsible Parties: Coordinator of Alumni Relations and Annual Giving, College President, Board Chairs, Executive Staff, Chief Financial Officer, Director of Career, Professional Development and Retention, Division Deans, and Program Directors/Leads
GOAL TWO

OBJECTIVE THREE, CONTINUED

(Maintain and enhance relationships with stakeholder groups)

• Support the Alumni Board to increase their membership and expand their participation in college events and activities.

Objective: Increase number of alumni who participate in the activities of the Alumni Association, specifically College Alumni from all classes.

Metrics: Alumni participation in College activities and events will grow by 5% by the year 2022 with 3% of that growth being newer alumni. Will begin tracking Fall 2019.

Responsible Parties: Mercy Health Foundation of Greater Toledo staff in collaboration with the College Executive staff, faculty, staff and students; Director of Communication.
GOAL TWO

OBJECTIVE FOUR

Remain engaged with community organizations
Promotion of the College’s involvement with community organizations/agencies.

Outcomes:

• College expands/enhances its engagement and visibility with community organizations.

• Offer Mercy facilities for other community/non-profit events upon request and space availability.

• Work with Mercy Marketing to sponsor and participate in community events throughout Ohio and have the College logo on event literature and partnership banners. Enhance the external appearance of the College.

Metrics: The College will participate in at least 3 community events per year. The College will identify current community partners and increase the number of community partners by 2-3 per year. Baseline will be 2018.

Responsible Parties: Division specific faculty and staff, Manager of Operations, Executive Staff, Director of Marketing and Communication, Mercy Marketing Department, and Director of Campus Ministry and Service Learning.
GOAL THREE

Maintain and steward the financial viability of the College.
GOAL THREE KEY PERFORMANCE INDICATORS (KPI’S)

- Enrollment (Headcount and Credit Hour Generation)
- Retention – 80% and higher for land-based programs; 65% and higher for online
- Financial Stability – Less reliance on Medicare pass through funds (revenue over expenses continues to move toward breakeven without Medicare Pass Through dollars); Achieve the target number on the Composite Financial Index (CFI) submitted in the HLC – Annual Institutional Update (AIDU); The target date to achieve the breakeven of revenue over expenses is 2023.
- Gifts and Grants for the Institution
GOAL THREE

OBJECTIVE ONE
Plan for the growth and retention of student enrollment

Outcomes:
• Strategically establish a target number of students and credit hours for each year (2019 - 2023):
  o Identify the target number of new students for each program for each semester.
  o Identify target number of credit hours for each semester to meet budget.
  o Develop an Admission structure that focuses on recruitment management by program.
  o Implement direct admission programs for direct from high school students for designated programs.

Metrics: Strategic Enrollment Plan 2015-2020. Strategic Enrollment Plan will be updated for 2020-2024 by the Strategic Enrollment Committee beginning Fall 2019.

<table>
<thead>
<tr>
<th>Year</th>
<th>Target number of students</th>
<th>Actual</th>
<th>Target number of credit hours</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>1415</td>
<td>1534</td>
<td>13,260</td>
<td>13,795.5</td>
</tr>
<tr>
<td>2019</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Vice President for Academic Affairs/Dean of Faculty, Enrollment Management Team.
GOAL THREE

OBJECTIVE ONE, CONTINUED

(Plan for the growth and retention of student enrollment)

• Maintain the established retention rates for both land-based and online programs.

Outcome: Retention rate will be at or above 80% for all land-based programs (well above the national average of 66% for private, not-for-profit, four year higher education institutions (U.S. Department of Education, 2014)) and at or above 65% for all online programs.

Metrics: Retention rate for land-based programs will be at or above 80% and at or above 65% for online programs.

Responsible Parties: Director of Career, Professional Development and Retention, Division Deans, Program Directors/Leads, Student Success Center, and College community.
### GOAL THREE

**OBJECTIVE ONE, CONTINUED**

<table>
<thead>
<tr>
<th>Retention Rates By Program</th>
<th>Fall 2016 to Fall 2017</th>
<th>Fall 2017 to Fall 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>M.S. in Nursing</td>
<td>N/A</td>
<td>83%</td>
</tr>
<tr>
<td>B.S. in Healthcare Administration (Completion)</td>
<td>✓ 85%</td>
<td>80%</td>
</tr>
<tr>
<td>B.S. in Medical Imaging (Completion)</td>
<td>✓ 79%</td>
<td>80%</td>
</tr>
<tr>
<td>B.S. in Nursing (RN-BSN Completion)</td>
<td>✓ 82%</td>
<td>73%</td>
</tr>
<tr>
<td>A.S. in Health Information Technology</td>
<td>✗ 38%</td>
<td>58%</td>
</tr>
<tr>
<td>A.S. in Radiologic Technology</td>
<td>✓ 93%</td>
<td>87%</td>
</tr>
<tr>
<td>B.S. in Nursing (Pre-licensure)</td>
<td>✓ 91%</td>
<td>85%</td>
</tr>
<tr>
<td>A.S. in Nursing (Youngstown-Evening)</td>
<td>✓ 79%</td>
<td>76%</td>
</tr>
<tr>
<td>A.S. in Nursing (Toledo-Evening)</td>
<td>✓ 75%</td>
<td>73%</td>
</tr>
<tr>
<td>A.S. in Nursing (Youngstown DAY)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>A.S. in Nursing (Toledo DAY)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.S. in Biology</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 75% or greater | ✓ | ONLINE 65% or greater |
| 50-74%         | ! | LAND 80% or greater   |
| 0-49%          | ✗ | Less than goal        |
GOAL THREE

OBJECTIVE ONE, CONTINUED

(Plan for the growth and retention of student enrollment)

Outcome:

Develop new undergraduate and graduate programs.

- Conduct needs assessments.
- Develop programs to support Mercy Health and communities of interest of the College.
- New Programs to include:
  - Master of Science in Nursing – Leadership – (online) enrollment as of Fall 2017.
  - Master of Health Administration – (online) enrollment as of Fall 2018.
  - Master of Physician Assistant Studies (PA) – (land-based 2021) consultant hired, curriculum being developed.
  - Accelerated Bachelor of Science in Nursing (Summer 2020)
  - RN-MSN Program (Fall 2020)
  - Master of Science in Nursing – Education, waiting approval from HLC
- The College will develop 3-5 new programs between 2019-2023.

Metrics: Programs will be approved by appropriate accreditors and launched in designated years.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Division Deans, Program Directors, and Consultants.
GOAL THREE

OBJECTIVE ONE, CONTINUED

(Plan for the growth and retention of student enrollment)

Outcomes:
- Finalize Development of the Academic Program Review (APR) to assess individual programs.
- Timeline created for current programs to complete the Academic Program Review

Metrics: APR implemented Fall of 2016. Strategic budget and planning decisions will be informed by the results of the APR.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Academic Council, Division Deans, Program Directors/Leads.
OBJECTIVE ONE, CONTINUED

GOAL THREE

(Plan for the growth and retention of student enrollment)

• Conduct a Council for the Advancement of Standards in Higher Education (CAS) assessment of all student services.

Outcome: Student services are reviewed on a pre-determined cycle that has every service being assessed once every 5 years, beginning in January 2020.

Metrics: Based on the results of the CAS Assessment, changes, updates, etc. will be determined, budgeted for, and then implemented.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Vice President of Student Affairs/Dean of Students, College Staff.
GOAL THREE

OBJECTIVE TWO

Develop and implement a strategic marketing plan

Outcome: A well-developed and diverse marketing plan that aligns with the Strategic Plan for the College.

Metrics: Marketing dollars spent yearly (actual to budget).

- Marketing Analytics are utilized in decision making
- Quarterly strategic initiatives are developed and met

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Director of Communication, Program Directors/Leads, and Chief Financial Officer.
GOAL THREE

OBJECTIVE THREE

Strengthen the budgeting process

- Chief Financial Officer will provide an overview of the financial operations to Executive Staff and College Assembly

Outcomes: The College will develop and maintain a culture of fiscal responsibility through efficient and effective operations.

Metrics: The Chief Financial Officer will report the quarterly financial results to the entire College community.

Responsible Parties: Chief Financial Officer, President
GOAL THREE

OBJECTIVE THREE, CONTINUED

(Strengthen the budgeting process)

• Develop an orientation program for all new College leaders (program directors and higher) that includes budgeting and planning, with annual updates effective January 2016.

Outcome: The College will develop and maintain a culture of fiscal responsibility through efficient and effective operations.

Metrics: Orientation program will be developed and implemented with appropriate College leaders.

Responsible Party: Chief Financial Officer.
GOAL THREE

OBJECTIVE THREE, CONTINUED

(Strengthen the budgeting process)

• Complete a comprehensive audit by June 30, 2016 of the fee structure and develop a revised structure that aligns with program and other service-related expenses. Implemented and evaluated annually.

Outcome: The College will develop and maintain a culture of fiscal responsibility through efficient and effective operations.

Metrics: Revised fee structure completed June 2016. Fees will be reviewed and approved by Executive Staff and presented to the Board of Trustees each year at the September Board Meeting. Tuition and fee structure for 2020-2021 changing – Tuition increase will go into place summer 2020 and the new tuition and fee structure will remain in place for the 2020/2021 AY and the 2021/2022 AY. The new tuition and fee structure is awaiting approval at the June 11, 2019 Board of Trustee (BOT) meeting and subsequently at the June 2021 BOT meeting. CATEF materials have been reviewed with the Finance Committee of the BOT.

Responsible Party: Chief Financial Officer.
GOAL THREE

OBJECTIVE FOUR

Provide a value-added, cost effective education.

• Monitor the competition continuously.

Outcome: The College will provide an affordable education in comparison to competitors.

Metrics: Tuition/Cost comparison matrix is completed each year.

Responsible Parties: Vice President of Strategic Planning and Enrollment Management, Chief Financial Officer.
GOAL THREE

OBJECTIVE FOUR, CONTINUED

(Provide a value-added, cost effective education.)

• Increase undergraduate scholarships and develop graduate scholarships through cultivation of current and new donors.

Outcome: The College will provide an affordable education in comparison to local competitors.

Metrics: Develop a matrix of scholarship dollars, both new and current, and schedule a specific plan for cultivating new donors by January 2020.

Responsible Parties: Mercy Health Foundation of Greater Toledo/Liaison, Chief Financial Officer, Director of Financial Aid.
GOAL THREE
OBJECTIVE FOUR, CONTINUED

(Provide a value-added, cost effective education.)

• Establish scholarships specific to diverse populations.

Outcome: The College will provide an affordable education in comparison to local competitors.

Metrics:

• Pathways to Success Program developed and funded beginning Spring 2019. Inaugural scholarship awarded to 1 student Spring 2019.

• 2 graduate scholarships developed and funded by June 2020.

Responsible Parties: Mercy Health Foundation of Greater Toledo/Liaison; Vice President of Student Affairs/Dean of Students (Pathways Program); Vice President of Strategic Planning and Enrollment; and Chief Financial Officer.
GOAL THREE
OBJECTIVE FOUR, CONTINUED

(Provide a value-added, cost effective education.)

• Provided a discount to attend Mercy College for Mercy Health Employees for online programs.

Outcome: The College will provide an affordable education in comparison to local competitors.

Metrics: A 25% tuition discount was implemented for all Mercy Health employees as of January 2017 for all online programs. The discount will now be monitored each year by the Discount Committee. Mercy College is in conversation with Mercy Health Human Resources to investigate the possibility of awarding the 25% discount to Bon Secours employees for online programs.

Responsible Parties: President, Executive Staff.
GOAL THREE

OBJECTIVE FIVE

Increase the funds held in the Mercy College of Ohio Foundation.

• Plan an annual fundraiser for the College (Employee Campaign – annual; Alumni Campaign – annual;)

• Planned Gifts and Major Gifts

Outcome: A comprehensive institutional plan will be developed for the Mercy Health Foundation – Greater Toledo and donating to the College.

Metrics: The dollar amount to be raised each year will be identified and this amount will be met through the above fundraisers and campaigns.

Responsible Parties: Mercy Health Foundation - Greater Toledo and staff, Executive Staff.
GOAL THREE

OBJECTIVE FIVE, CONTINUED

(Increase the funds held in the Mercy College of Ohio Foundation.)

• Develop a comprehensive plan for giving to Mercy College, complete with implementation details as required by the Strategic Plan.

**Outcome:** A matrix will be developed and implemented for Institutional Advancement based on the following giving programs: Annual giving (employee and alumni/other donors), planned giving, major gifts, and fundraising.

**Metrics:** Matrix and comprehensive plans will be developed by June 2020.

**Responsible Parties:** Mercy Health Foundation - Greater Toledo and staff.
OBJECTIVE SIX

Remain in compliance with all federal, state and local laws as well as accreditation requirements.

- The Director of Financial Aid, Director of Compliance and Risk Management, Vice President of Student Affairs/Dean of Students, Vice President of Strategic Planning and Enrollment Management, Dean/Chief Operating Officer-Youngstown, Deputy Title IX Coordinator, and the Chief Financial Officer stay up-to-date with federal compliance requirements.

Outcomes: The College maintains compliance with federal regulations for USDOE, HLC and any other organization. The College receives audits that are free of findings – particularly the A-133 audit.

Metrics: Clean financial and A-133 Financial Aid Audits; Maintain all Accreditations; overall financial audit is completed and timely.

Responsible Parties: Chief Financial Officer, Director of Financial Aid, Director of Compliance and Risk Management, and Vice President of Student Affairs/Dean of Students.
GOAL THREE

OBJECTIVE SIX, CONTINUED

(The institution remains in compliance with all federal, state and local laws as well as accreditation requirements.)

- Provide all College constituencies with required and other educational trainings related to compliance.

Outcomes: The College maintains compliance with federal regulations for USDOE, HLC and any other organization.

Metrics: Create all required compliance trainings in fall 2016. Compliance training updated annually, and new training added as necessary.

Responsible Parties: Director of Compliance and Risk Management, Executive Staff and identified College Leaders.
GOAL THREE

OBJECTIVE SIX, CONTINUED

(The institution remains in compliance with all federal, state and local laws as well as accreditation requirements.)

• Continue to achieve audits that are clean and free of findings.

<table>
<thead>
<tr>
<th>Outcome/Metrics:</th>
<th>Audit</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
</tr>
<tr>
<td>Financial Audit</td>
<td>+</td>
</tr>
<tr>
<td>A-133</td>
<td>+</td>
</tr>
</tbody>
</table>

‘+’ = finding free audits  ‘-’ = audit has findings

Yearly audits are conducted in a timely manner, free of findings.

Responsible Parties: Chief Financial Officer, Director of Financial Aid.
GOAL THREE

OBJECTIVE SEVEN

Become a more self-sufficient entity, independent of Medicare pass through dollars.

Outcome: The College will become more self-sufficient within the next five years and rely less on Medicare pass through dollars to meet the annual budget.

Metrics: A comprehensive study is conducted to determine the financial structure of the College relative to tuition, fees, and Medicare dollars. Based on this information, a report and detailed plan is created to move the College to a budget that is less dependent on Medicare dollars. The goal is that in 2023 expenses will equal tuition revenue and the reliance of Medicare dollars will be zero.

Responsible parties: College President, Chief Financial Officer, Executive Staff, and Board of Trustees.
Respect and embrace our religious heritage and values
GOAL FOUR KEY PERFORMANCE INDICATORS (KPI’S)

• Community Benefit hours – total number contributed by the College Faculty, Staff and Students

• Ruffalo Noel Levitz Student Satisfaction Survey Results – results from question on Survey – “I know and understand the Mission and Values of the College.”
GOAL FOUR

OBJECTIVE ONE

Strengthen service opportunities for students, faculty, staff and administration

Outcome: Continue collaboration with 501(c)(3) agencies to identify potential curricular and co-curricular service learning opportunities.

Metrics: Annual report by February of each year (2019-2023) of community agencies contacted during the academic year and results from each contact recorded and presented to the Strategic Planning and Budgeting Council each year.

Responsible Party: Director of Campus Ministry and Service Learning
GOAL FOUR

OBJECTIVE ONE, CONTINUED
(Strengthen service opportunities for students, faculty, staff and administration)

Outcome: Invite and encourage all students, faculty, and staff to participate in service and/or service learning experiences.

Metrics:
• An annual report will be completed each year in February providing the number of hours and agencies served by students in classes that incorporate service learning in the course syllabus.
• An annual report will be completed each year in February reporting the service hours of faculty and staff.

Responsible Parties: Vice President of Academic Affairs/Dean of Faculty, Director of Campus Ministry and Service Learning, Faculty Senate, Staff Council.

Day of Service is developed each year for all faculty and staff to participate in. Day of Service is held in October during fall break – 10/17/2016; 10/16/2017; 10/16/2018
GOAL FOUR

OBJECTIVE ONE, CONTINUED

(Strengthen service opportunities for students, faculty, staff and Administration)

Outcome: Log Mercy College Community Benefit hours each month and report to Mercy Health.

Metrics:

• College faculty and staff will continue to be educated on what activities they perform that can be counted as a Community Benefit.
• A monthly report will be compiled recording the number of hours faculty and staff perform and the amount of dollars contributed by Mercy College to Community Benefit programs.

Responsible Parties: Director of Campus Ministry and Service Learning
GOAL FOUR

OBJECTIVE TWO

Build relationships with the community and within the dioceses where the College has a physical presence.

Outcome:
• The College will identify a listing of area Catholic leaders pertinent to the College and our functions.
• Mercy College will invite Catholic area leadership to important College events - pinning, graduation, retreats, celebrations

Metrics:
• A communication plan is developed and executed as appropriate.

Responsible Parties: Executive Staff, Director of Marketing and Communication, President’s Office, Division Deans, Program Directors/Leads, Dean/Chief Operating Officer -Youngstown, Vice President of Strategic Planning and Enrollment Management.
GOAL FOUR

OBJECTIVE THREE, CONTINUED

(Celebrate the history and heritage of Mercy College)

Outcome: Maintain the Archives from Mercy School of Nursing, St. Vincent School of Nursing, and Mercy College of Ohio.

Metrics: A comprehensive plan will be developed to enhance the Archives for Mercy School of Nursing, St. Vincent School of Nursing, St. Vincent School of Radiology and Mercy College by June 2020. This will include determining location for archives and who at the College is directly responsible for maintaining.

Responsible Parties: Executive Staff, Library Director and staff
OBJECTIVE THREE, CONTINUED

(Celebrate the history and heritage of Mercy College.)

Outcome: Celebrate the Charism of Catherine McAuley and Marguerite d’Youville; understand and demonstrate, in our daily work, the Mercy College Values and Mercy Health Values.

Metrics:

• Annual celebrations will occur at the College that celebrate Catherine McAuley and Marguerite d’Youville.
• Mercy College Values are incorporated in daily activities and decisions, as demonstrated in the Noel Levitz Employee Satisfaction Survey (administered again in 2019).
• Develop and implement a presence on campus that celebrates our values.
• Maintain contact with the Sisters of Mercy at “The Pines” to annually celebrate our history and heritage. Activity/visit with the Sisters at least one time per year.

Responsible Parties: Director of Campus Ministry and Service Learning, President, Vice President for Strategic Planning and Enrollment Management, Administrators, Faculty, Staff, Students, Mission Committee, and the entire College community.
GOAL FOUR

OBJECTIVE THREE, CONTINUED

(Celebrate the history and heritage of Mercy College)

Outcome: Celebrate the history and heritage of the foundresses’ of Mercy College of Ohio, the Sisters of Mercy through membership in Association of Catholic Colleges and Universities (ACCU) and the Conference for Mercy Higher Education (CMHE) of which we are an Associate member.

Metrics:

- Participate in conferences, workshops, and other trainings offered by each organization, especially in regard to Mission.
- Periodically invite Leadership from these organizations to speak and visit the campus.
- Investigate conducting a Mission Peer Review through CMHE and if viable conduct the review.

Responsible Parties: Executive Staff
GOAL FOUR

OBJECTIVE FOUR

Foster an inclusive environment

Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome:  Develop and implement a Mercy Experience program.

Metrics:  A program will be developed and implemented for the entire college community that introduces students to the Mercy Experience, teaches them what the Mercy Experience is, and provides an environment within the College that is inclusive of all.

Responsible Parties:  Vice President of Student Affairs/Dean of Students and Vice President of Academic Affairs/Dean of Faculty.
GOAL FOUR

OBJECTIVE FOUR, CONTINUED

Foster an inclusive environment

(Students, faculty, and staff will feel welcomed and included in the life of the College.)

**Outcome:** Student Orientation and Registration program (SOAR) will be evaluated and enhanced annually.

**Metrics:** Changes will be made to the program each year as appropriate.

**Responsible Parties:** Vice President of Student Affairs/Dean of Students, Director of Student Life, and Vice President for Strategic Planning and Enrollment Management.
OBJECTIVE FOUR, CONTINUED

(Foster an inclusive environment)
Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome: Demonstrate that the College community feels welcome and included within Mercy College on satisfaction surveys.

Metrics:
- Noel-Levitz Student Satisfaction Survey will be administered to students and will reflect that the areas of being treated fairly and similar statements are noted as strengths for the College. (Survey administered in even years in the Spring – 2020 next survey).
- The Noel-Levitz Employee Satisfaction Survey will administered to all faculty and staff, reflecting fair treatment and welcoming environment. (Survey administered in odd years in the Spring – 2019 next survey).

Responsible Parties: Vice President for Academic Affairs/Dean of Faculty
GOAL FOUR

OBJECTIVE FOUR, CONTINUED

(Foster an inclusive environment)

Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome: Conduct an analysis of the current organizations and develop a model for organizations that meets the continuously changing needs of students.

Metrics: Analysis of Student Life conducted and the following is occurring: Student Forum sessions; SGA presentation to college community; Student Leader Retreat in August; Leader Scholar Program developed; Student Senate name changed to Student Government Association; Digital Monitors have been added throughout campus for communication with students; Student Engagement suite; SGA sent to national leadership retreat. Analysis will continue and changes made as appropriate to enhance Student Life.

Responsible Parties: Vice President of Student Affairs/Dean of Students.
GOAL FOUR

OBJECTIVE FOUR, CONTINUED

(Foster an inclusive environment)

Students, faculty, and staff will feel welcomed and included in the life of the College.

Outcome: The Diversity Task Force was established in 2017 with the membership consisting of Faculty, Staff and Board Members. (Note: Due to a vacancy in the role of Director of Diversity and Inclusion during the 2018 year, the Task Force was inactive. A Director of Diversity and Inclusion began on June 5, 2019.)

Metrics: Diversity Task Force will complete the development of the Diversity and Inclusion Action Plan, and it will be presented at the June 2020 Board of Trustees Meeting.

Responsible Parties: College Diversity Committee, Executive Staff and Board of Trustees.
MERCY COLLEGE OF OHIO
STRATEGIC PLAN

THE MERCY COLLEGE JOURNEY:
BELIEVE, SERVE, LEAD, EXCEL

Excellence
Student-Centeredness
Relationships
Faculty and Staff
Financial Effectiveness
Growth

Mercy Charism
Compassion  Excellence  Human Dignity  Justice  Sacredness of Life  Service
Catholic Identity
Questions, Comments?