

**Strategic Plan
Fiscal Years 2004 ~ 2008**

*Building A Legacy
Of Hope and Opportunity*

**NORTH SHORE
COMMUNITY COLLEGE**



Approved by the College Community
and the
NSCC Board of Trustees
May, 2003

"BUILDING A LEGACY OF HOPE AND OPPORTUNITY"

**NORTH SHORE COMMUNITY COLLEGE
FIVE-YEAR STRATEGIC PLAN
FY 2004 - 2008**

MISSION STATEMENT:

North Shore Community College is a source of hope and opportunity and a regional leader for social and economic change. Blending tradition and innovation, liberal arts and career preparation, intellectual development and cultural and personal growth, we foster a diverse and caring community of learners where all are welcome and each is challenged. We offer lifelong education responsive to changing community needs, a global economy, evolving technology and the shifting roles faced by individuals and institutions. Our greatest contribution to the Commonwealth is the success and achievement of our students.

VISION STATEMENT:

North Shore Community College will be a catalyst for personal, community and regional change through education, training and civic engagement. The College will serve as a beacon of hope and opportunity for an increasingly diverse student body and be a respected, full partner with other public and private organizations seeking better lives for North Shore residents and a vibrant future for the region.

May 1, 2003

To the Board of Trustees:

I am pleased to present the Fiscal Year 2004-2008 Strategic Plan: *Building a Legacy of Hope and Opportunity*.

As we present this plan, the Commonwealth is facing financial and social challenges of historic proportions. Debate is underway on a comprehensive restructuring of the Massachusetts public higher education system on a scale not seen in any other state in the country. With so much uncertainty, comes the College's heightened sense of responsibility to ensure that every resident, regardless of circumstances, seeking to attend North Shore Community College has the opportunity to enroll and hence, provide long term benefits to their community.

The plan is the culmination of nearly two years work by Trustee members, faculty, staff and students who volunteered their time and energy to identify the major goals essential to fulfilling our responsibilities to our public stakeholders. We also received critical input from area business leaders of the North Shore Chamber of Commerce. While we have detailed our strategies for the next several years, we are mindful of our need to remain prepared for significant internal or external changes which may limit our capacity to complete our objectives in the desired time frame. Our plan is intended to be a living document, evolving and changing in response to our environment. You should be assured that formal processes are in place to assess and update the plan as needed.

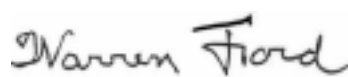
Renewed in our vision, the strategic plan builds on our legacy of "Hope and Opportunity". It challenges us to achieve distinction as a leader in teaching, scholarship and service, and a catalyst for social and economic growth in the region.

We look forward to your support of the Fiscal Year 2004-2008 Strategic Plan and your contributions towards making it a reality.

Sincerely,



Wayne Burton
President



Warren Ford
Chair, Strategic Plan Steering Committee

NORTH SHORE COMMUNITY COLLEGE

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ACKNOWLEDGEMENTS

The College's five-year Strategic Plan, *Building a Legacy of Hope and Opportunity*, is the culmination of wide spread participation and honest debate. Special commendation must go to the faculty, staff and students participating on specialized goal teams, whose thoughtful work forms the basis of this strategic plan. The College Coordinating Council and the Strategic Planning Sub-Committee deserve recognition for their guidance and support throughout the entire process.

The College's Board of Trustees, President and Executive Staff are to be congratulated for their leadership in making this project a college wide priority. Trustee Mary W. Sarris, Chair of the Board of Trustees Strategic Planning Sub-Committee, provided a valued perspective overseeing the strategic planning process on behalf of the Board of Trustees.

Special recognition is given to Cheryl Goodwin, Director of Institutional Research and Planning, and Mary Williams, Planning Assistant. Their thoughtful and careful direction, competent and detailed planning skills, and enthusiastic optimism guided the efforts of all those involved. The FY2004-08 Plan is documented evidence of their substantial contributions of both time and talent.

Finally, the College is indebted to Warren Ford, Professor of History, who volunteered to chair the Strategic Planning Sub-Committee, the principle vehicle for development of the strategic plan. His dedicated service and commitment to a community wide process transformed a challenging task into reality. The FY 2004-2008 Strategic plan is dedicated in his honor.

Congratulations and Thanks to Warren Ford, Chair of the North Shore Community College Strategic Planning Steering Committee.

COORDINATING COUNCIL

Tom Gerecke, **Chair**, and, Academic Counselor, Student Support Center
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Sue Jhirad, Professor of English
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Caroline Schwarzwaldler, Professor of ESL
Holly Terceiro, Budget Director
Jesse Thomas, Campus Police Officer
Kent Williams, AV Technician, Learning Resource Center
Starr Williams, Professor of Nurse Education

STRATEGIC PLANNING STEERING COMMITTEE

Warren Ford, **Chair**, and Professor of History
Susan Anderson, Director of Grants
Wayne Burton, President
Sandra Edwards, Vice President for Institutional Advancement
Janice Forsstrom, Vice President for Administration and Finance
Dianne Palter Gill, Dean of Workforce and Community Education
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Peter Regan, Professor of Business
Holly Terceiro, Budget Director
Kent Williams, AV Technician, Learning Resource Center
Starr Williams, Professor of Nurse Education

SYNTHESIS TEAM

Sandra Edwards, Vice President for Institutional Advancement
Warren Ford, Professor of History and Government
Janice Forsstrom, Vice President for Administration and Finance
Tom Gerecke, Academic Counselor, Student Support Center
Cheryl Goodwin, Director of Institutional Research and Planning
Mary Williams, Planning Assistant

GOAL TEAMS

GOAL 1. INSTITUTIONAL IDENTITY: A CULTURE OF RESPECT

Lynn Willenbrock, **Team Leader**, and Director of Student Support Center
Nancy Barker, Administrative Assistant, Media and Public Relations
Jack Barry, Vice President for Governmental and Community Relations
Wayne Burton, President
Don Glazier, Director of Student Affairs
Judy Gould, Employee Assistance Program Coordinator
David Houle, Coordinator of Instructional Technology, Learning Resource Center
Alan Luscombe, Systems Analyst, Information Technology
Maria O'Brien, Vice President for Organizational Development
Lisa Piures, Student
Beverly Rhodes, Bursar
Constantine Souris, Professor of Criminal Justice
Sharyn Sweeney, Academic Counselor, Student Support Center
Jean Walsh, Grant Writer

GOAL 2. A LEARNER-CENTERED FOCUS

Jennifer Harris, **Team Leader**, and Assistant Professor of Behavioral Science
Lisa Barrett, Recruitment Counselor, Recruitment and Outreach
Shermayne Colanto, Clerk, Liberal Studies
Richard Collette, Student
Tom Gerecke, Academic Counselor, Student Support Center
Joanne Hosker, Administrative Assistant, Student Life
Patricia Creegan Lynch, Student Government President
Lisa Milso, Director of Student Life
Patrick Thomas, Director of Administrative Technology
Martha White, Staff Assistant, Workforce Dev. and Community Education

GOAL 3. ACADEMIC PROGRAMS AND CURRICULUM: A COMMITMENT TO TEACHING AND LEARNING

Donna Stefano, **Team Leader**, and Student Systems Administrator, Information Technology
Susan Anderson, Director of Grants
Diane Palter Gill, Dean of Workforce and Community Education
Rich Haines, Director of Academic Scheduling
Madeline Logan, Professor of Natural Sciences
Bernadette Lucas, Professor of Nutritional Science and Diet Tech.
Barbara Maccarone, Professor of Computer and Information Science
Marcey Marold, Associate Professor, Honors Program
Ellen O'Donnell, Professor of Paralegal Studies
Peter Regan, Professor of Business
Cynthia Reynolds, Student
Phil Sbaratta, Dean of Academic Technology
Judy Terban, Professor of Office Technology
Nancy Tufo, Academic Counselor, Student Support Center
Laura Ventimiglia, Dean of Academic Assessment, Curriculum and Special Programs

GOAL 4. A LEADERSHIP POSITION IN HIGHER EDUCATION: A PROMISE OF ENGAGEMENT

Elaine Champagne, **Team Leader**, and Staff Associate, Workforce Dev. and Community Education
John Duff, Coordinator of Enrollment Center, Lynn
Sandra Edwards, Vice President for Institutional Development
Warren Ford, Professor of History
Kathie Gerecke, Professor of ESL
Kathy Gravino, Coordinator, Human Services Career Training
Carole Hunter, Financial Aid Counselor
Peg Justice, Director of Media and Public Relations
Maggie LaBella, Professor of Developmental Disabilities
Lynn Marcus, Career Placement Coordinator
Jennifer Rich, Professor of Office Technology
Mary Sarris, Chair Board of Trustee Strategic Plan Sub-Committee
Jill Thornton, Director for Center of Alternative Studies
Marilyn Glazer-Weisner, Instructor
Pat Wolfe, Director of Community Development Program
Kathy Yanchus, Instructor/MCAS Coordinator

GOAL 5: INSTITUTIONAL RESOURCES: A PARTNERSHIP OF ENTERPRISE AND GROWTH

FACULTY/STAFF

Starr Williams, **Team Leader**, and Professor of Nurse Education
Pat Bourgeois, Accountant, Business Office
Linda Day, Systems Administrator, Information Technology
Kathy Koloski, Administrative Assistant, Enrollment and Student Records
John Murphy, Professor of History
Maureen O'Neill, Dean of Liberal Studies
Georgia Panagopoulos, Clerk, Academic Affairs
Julie Riley, Technology Specialist, Academic Technology
Madeline Wallis, Director of Human Resources
Elizabeth Williams, Assistant Professor of Behavioral Science

FINANCIAL AND PHYSICAL

Kathy Sullivan, **Co-Team Leader**, and Administrative Assistant, Learning Resource Center
Holly Terceiro, **Co-Team Leader**, and Budget Director
Helen Clements, Comptroller
Paul Frydrych, Vice President for Academic Affairs
Barry Ginsberg, Trustee
Cheryl Goodwin, Director of Institutional Research and Planning
Wendy King, Director of Development
Charlene Random, Financial Aid Counselor
Dick Scaletti, Director of Networking and Telecommunications
Nancy Sherwood, Financial Systems Administrator, Information Technology
Amy Vaters, Student

TECHNOLOGY

Janice Forsstrom, **Co-Team Leader**, and Vice President for Administration and Finance
Tina Lemoi, **Co-Team Leader**, and Technology Specialist, Academic Technology
Pat Brown, Dean of Business Science
Huiwei Guan, Assistant Professor of Computer and Information Science
Gary Ham, CIO-Information Technology
Maryellen Hunt, Administrative Assistant, Enrollment and Student Records
Tim Long, Student
Mary Malone, Associate Professor of Occupational Therapy Assistance
Kerrie Mangione, Librarian, Learning Resource Center
Ellen O'Donnell, Professor of Paralegal Studies
Nancy Plante, Staff Assistant, Workforce Dev. and Community Education
Lou Procopio, Staff Associate, Learning Resource Center
Anne Tullson, Director of Learning Resource Center
George Walsh, Professor of Engineering and Industrial Technology

EXECUTIVE SUMMARY

Plan Elements:

The FY 2004-2008 strategic plan articulates our fundamental priorities for the next five years, defining core strategies, expected outcomes and accountability measures. Given the Commonwealth's fiscal condition, we are careful to estimate the costs of each major initiative and will seek, where possible, funding from sources other than the state appropriation. In addition, we are aware that continuous reassessment will likely be necessary as the state finalizes its long-term plan for fiscal stability. The strategic plan provides the context and the structure for making informed choices during this time of rapid change.

Key Goals and Objectives:

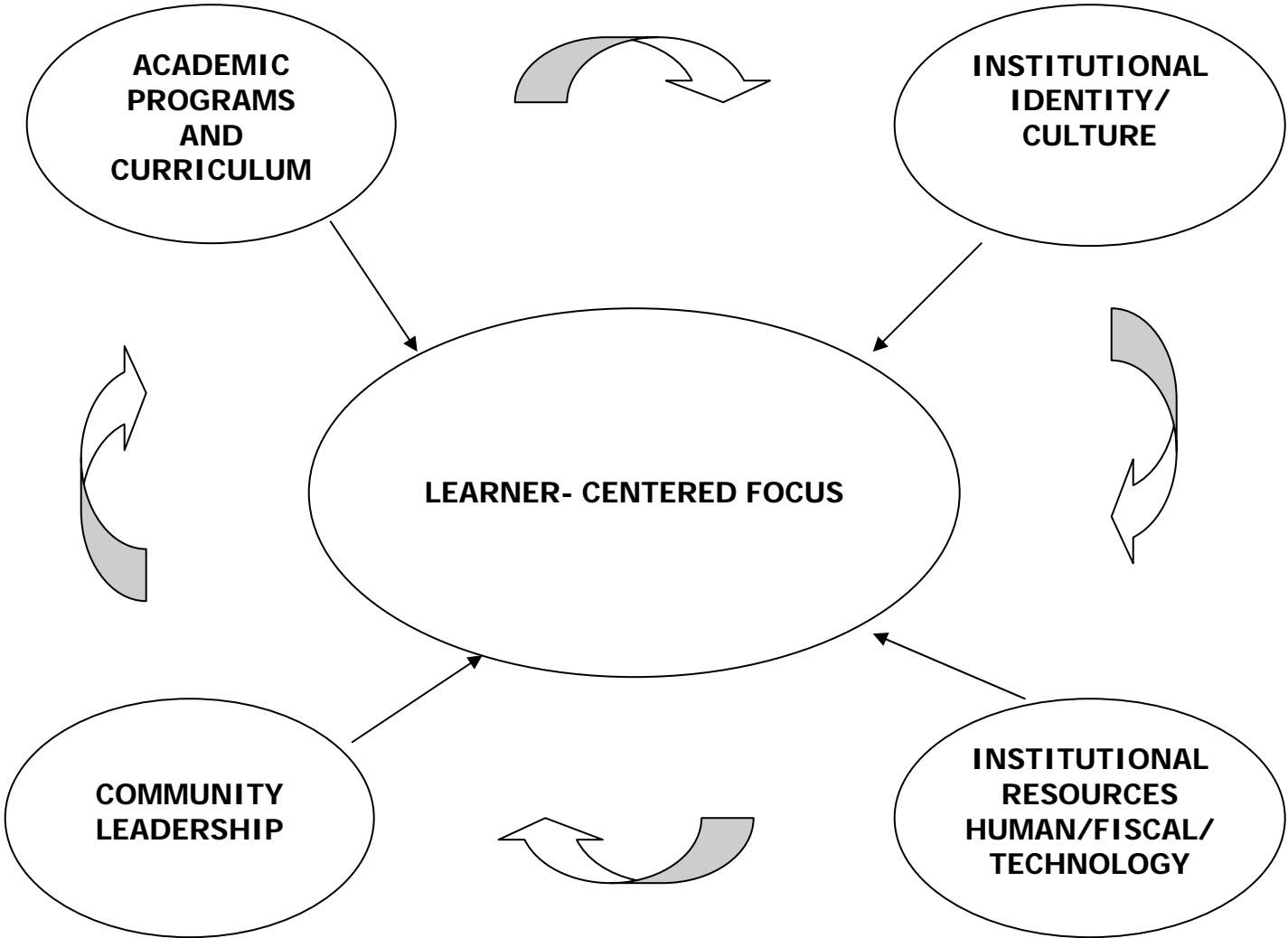
We have identified five key goals, each representing a critical link to the College's success as a community of learners and a resource for regional development.

- 1. Institutional Identity: A Culture of Respect*
- 2. A Learner-Centered Focus*
- 3. Academic Programs and Curriculum: A Commitment to Teaching and Learning*
- 4. A Leadership Position in Higher Education: A Promise of Engagement*
- 5. Institutional Resources: A Partnership of Enterprise and Growth*

Under the prior years' plan, the college navigated the completion of the new academic and library building on the Danvers campus, the release of rental facilities in Beverly, the acquisition and integration of Essex Agricultural School post secondary programs, the opening of the Institute for Corporate and Community Training and the launch of "e-North Shore". In addition, the internal infrastructure was realigned to more appropriately reflect critical responsibilities and priorities. The Student Enrollment Center, the 2002 Early Retirement Restructuring Team, consolidation of professional functions and titles and an enhanced governance system are only a few of the modifications accomplished. Building on these major achievements, the FY 2004-2008 plan centers on the learner and our critical role in the community.

We begin with institutional identity or "culture", which lays the foundation for all other goals. Learner-centered focus, academic programs and curriculum, and community leadership, represent the core of our mission. The alliance of our human, fiscal and technological resources represent the valued assets needed to steer the enterprise and accomplish our goals (see diagram on following page).

**North Shore Community College
Strategic Goal Linkages**



Key Planning Assumptions/Strategic Issues:

The plan is based, in large part, on the following key assumptions:

- Demand for programs and services will continue to increase.
 - Five of the ten largest population centers are in the College's service area
 - Community College enrollment is predicted to increase through 2011
 - The majority of new jobs will require an Associate's Degree or higher
- Convenience and low cost will be primary factors in attendance.
- Technology investment is necessary to remain competitive, but must be balanced with diverse learner needs.
- State funding will be significantly reduced; must rely on non-state contributions to help support initiatives.
- Partnerships and collaborations will be critical to our success.

As already stated the FY 2004-2008 planning period is likely to be dominated by declining state resources. However, our demographic scan shows that enrollment demand is likely to increase given the growth in area population. The population gain will be largely attributable to the significant rise in the minority population. In addition, past experience has shown that enrollment in Community Colleges tends to increase during periods of tight economic conditions. The obvious challenge will be balancing enrollment demands, significant reductions in state resources and the spirited ideas expressed in our strategic plan. Our strategy is to *maximize* flexible scheduling options for students; *increase* retention efforts through curriculum, career and personal growth programming; *strengthen* existing academic programs and carefully *expand* offerings and methods of delivery suitable for the 21st century; *examine* existing programs and services to create stronger links between diverse learning and teaching needs; *continue* to build on our strong reputation as a regional partner with local schools, private sector organizations and sister public institutions; *proactively support* current permanent, full-time faculty and staff; and, *increase* non-state contributions to support initiatives.

Implementation and Accountability:

Each objective is accompanied by specific implementation strategies, documenting the activity, the parties responsible for implementation, estimated resources, expected outcomes and performance measurements. The implementation plan assumes a five-year time frame, providing the flexibility to continuously reassess our progress and roll planned activities forward as resources and staffing permit. Formal documentation of completed objectives and results will take place annually, in conjunction with the "Performance Measurement Reports" required by the Board of Higher Education.

We will also initiate a more closely aligned planning and budgeting process. This will facilitate the timely cost analysis of our initiatives and establish accountability for spending. The annual budget process will provide the vehicle for documenting actual expenditures in accordance with the strategic plan, as well as allocating future resources.

The Planning Process:

The FY 2004 - 2008 planning process was specifically designed to be inclusive, encouraging participation from internal and external constituencies. For the first time, Trustees, faculty, staff, and students shared in an open and honest assessment of the College's strengths, capacity and needs by serving on goal teams charged with developing goals and objectives for the next five years.

- October 2001 - Strategic Planning Retreat identified issues, policies and priorities to be addressed in the next five years and set parameters to guide the planning effort. The retreat produced seven strategic areas that reflected the collective priorities expressed by the group.
- November 2001 - April 2002 - The seven themes were shared with the greater College community for reflection and feedback.
- April 2002 - The College's Coordinating Council, the governance body responsible for development of the strategic plan, established a Strategic Planning Steering Committee to direct and monitor the process.
- September 2002 - Seven Goal Teams were convened to work together in drafting goals and objectives based on the identified themes.
- December 2002 - Goal Teams presented a draft of strategic goals and objectives to College governance committees, Trustees, and the entire community of faculty and staff.
- January 2003 - a Synthesis Team was convened to identify the common threads of ideas and values and submit a synthesized draft of goals and objectives to be communicated to the College community for comment and debate.
- February 2003 - The Coordinating Council endorsed a draft of five key goals and objectives.
- February 2003 – Draft plan shared with area business leaders at North Shore Chamber of Commerce meeting.
- March 2003 – Goal Teams drafted implementation strategies, the major activities needed to implement and sustain the goals and objectives.
- March 2003 – The Synthesis Team, along with Goal Teams and Strategic Planning Sub-Committee, reviewed and amended draft implementation strategies (strategies vs. operations).

- April 2003 – Open meetings held at each campus to garner community input on goals and objectives.
- April 2003 – The Coordinating Council endorsed the draft implementation strategies and recommended forwarding to College community for final action.
- May 2003 – The College community voted to approve the strategic plan and recommended to President.
- May 2003 - The College's Board of Trustees take action on the FY2004-2008 Strategic Plan.

FISCAL YEAR 2004-2008 GOALS AND OBJECTIVES

GOAL 1: INSTITUTIONAL IDENTITY: A CULTURE OF RESPECT

North Shore Community College will foster an institutional climate where all are welcome, all are included and all opinions are valued.

OBJECTIVES:

1. Create a climate of mutual trust and respect where members of the College community can reflect on and discuss all issues with open minds.
2. Create a balance between the need for human interaction and technology that effectively reflects the mission of the College.
3. Develop communication that is all-inclusive, consistent and sensitive to multiple learning styles.
4. Work toward bridging the cultural divide between our urban/suburban and day/evening constituents.

GOAL 2: A LEARNER-CENTERED FOCUS

North Shore Community College will have an institution-wide learner-centered focus.

OBJECTIVES:

1. Increase the College's awareness and sensitivity to the needs of its students and the greater community in developing and delivering programs and services, incorporating significant student input into a coordinated effort to collect, evaluate and use data concerning student needs, particularly regarding scheduling, location and access issues.
2. Make the educational, cultural, social and recreational resources and programs easily accessible to students and the community at large, utilizing expanded awareness of student needs to guide improvements in scheduling and locating services and programs.
3. Develop curriculum planning, career and personal growth programming and recruitment strategies to better meet the learning/career development needs of the community and its diverse constituencies, making learner-centeredness a primary focus in the design and delivery of the College's academic, career development and personal growth curricula and services.
4. Encourage and support the integration of co-curricular, student-driven activities into the total learning experience.
5. Review and if necessary, modify, the College's orientation, advising and other support services to increase their learner-centeredness; administrative policies and procedures, and the needed technical support, will be developed to promote retention and maximize user-friendliness, while maintaining educational appropriateness and administrative efficiency.

GOAL 3: ACADEMIC PROGRAMS AND CURRICULUM: A COMMITMENT TO TEACHING AND LEARNING

North Shore Community College will renew and expand programs, curriculum and learning opportunities in response to educational and labor market needs.

OBJECTIVES:

1. Prepare students for the challenges of living and working in the 21st century and provide the North Shore region with an educated citizenry by ensuring relevant curriculum, as well as, design and implementation of new constructs for delivery of courses and programs.
2. Become a leader in the transformation of curriculum through the incorporation of established and emerging technologies in teaching and learning, and, through curricular innovations appeal to new markets with an array of online programming which overcomes the obstacles of time and geography and expands academic support services through “anytime-anywhere” Web interactivity.
3. Provide liberal arts, transfer courses and programs that emphasize the ability to think analytically and creatively, solve problems, and, clearly express and defend an idea.
4. Provide an institutional structure that houses the full range of workforce development services offering the opportunity to all, whether unemployed, underemployed or fully employed, to build strong career paths through a range of services from basic skills to high level technology skills.
5. Provide, through civic involvement and community outreach, a comprehensive education that incorporates an understanding and tolerance of others in full preparation for participation in a democratic society as well as satisfying the educational needs of the community.
6. Provide an environment to facilitate the seamless integration of technology into curriculum and student support services.

GOAL 4: A LEADERSHIP POSITION IN HIGHER EDUCATION: A PROMISE OF ENGAGEMENT

North Shore Community College will establish a framework for action as an educational leader and a responsible agent for social change.

OBJECTIVES:

1. Develop partnerships with local school systems, which focus on student success and preparedness to improve the North Shore Community College experience.
2. Develop strategies to position the College as a leader in higher education through its enhanced image, innovative support services and quality liberal arts curriculum in transfer and career programs.
3. Implement a strategy to increase workforce training and development in the public and private sectors with College's Institute for Corporate and Community Training the benchmark for all other Community College workforce development/training programs in the state.
4. Enhance the College's community involvement and outreach efforts by developing and implementing the infrastructure and culture of an "engaged institution" necessary to expand outreach activities.
5. Enhance and expand regional partnerships.

GOAL 5: INSTITUTIONAL RESOURCES: A PARTNERSHIP FOR ENTERPRISE AND GROWTH

North Shore Community College will responsibly manage and support the human, fiscal, technological and learning resources to enable implementation of the College's strategic goals.

OBJECTIVES:

FACULTY AND STAFF:

1. Actively recruit and retain highly qualified full-time faculty and staff.
2. Attract and retain employees with diverse backgrounds in every employee group.
3. Proactively assess, prioritize and deliver professional development and training for all employees.

FINANCIAL AND PHYSICAL:

4. Design and develop a more efficient and effectively linked planning and budgeting process which incorporates continuous cost analysis of operation, accountability for spending to ensure fiscal stability and the flexibility to reallocate resources to align with institutional priorities.
5. Increase revenues by seeking funds from public and private sources and entrepreneurial activities.
6. Invest in state-of-the-art campuses/facilities by developing short and long-term plans intended to fully support the College's current and future program-specific space needs.

TECHNOLOGY:

7. Provide an advanced technological environment, available at all times, that enhances the student's educational experience by utilizing and continually improving infrastructure to support and deliver state-of-the art teaching and learning services to both internal and external classroom and labs, student services and administrative processes.
8. Provide and communicate efficient, productive and effective use of technology, as one of many resources, to enhance the quality of life for the College community.
9. Ensure that the infrastructure provides a secure environment which protects the College and its mission critical systems, information and data, and, addresses various aspects of IT risk management.

**FY2004 – FY2008 Implementation Strategies by Goal
With Resource Requirements**

GOAL 1: INSTITUTIONAL IDENTITY: A CULTURE OF RESPECT

North Shore Community College will foster an institutional climate where all are welcome, all are included, and all opinions are valued.

GOAL 1: INSTITUTIONAL IDENTITY: A CULTURE OF RESPECT

OBJECTIVE 1: Create a climate of mutual trust and respect where members of the College community can reflect on and discuss all issues with open minds.

EXPECTED OUTCOME: North Shore Community College has a climate of mutual trust and respect where community members can reflect on and discuss all issues with open minds.

IMPLEMENTATION STRATEGY	TIME TABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
1.1.1: Continue the growth of professional development for supervisors by utilizing the AchieveGlobal training program.	July 2003; ongoing	Vice President for Organizational Development, Professional Development Team, AchieveGlobal Trainers	Participant workbooks at \$31.50 each.	Targeted professional development program for supervisors implemented; at least 80 % of supervisors participate.
1.1.2: Develop and conduct "Culture of Respect" customized training for all staff by utilizing the teamwork video called FISH, stress management techniques, NCBI, "Controversial Issues Process" etc. to unite College members in culture of connection.	Develop Program; December 2003 Conduct annually thereafter	Vice President for Organizational Development, Director of Human Resources, Employee Assistance Program Coordinator, Director of Learning Resource Center, Media Services, Director of Institutional Research and Planning	Training materials and staffing costs	At least 80% of all faculty and staff attend "Culture of Respect" training. Faculty and staff responses on the 2005 PACE survey demonstrate improvement as compared to the 2003 survey; indicating faculty and staff feel a greater sense of respect.
1.1.3: Create task force to implement "Walk a Mile in my Shoes" exchange.	June 2004; ongoing	Vice Presidents	Staffing costs	a. Task force established. b. "Walk a Mile in My Shoes" exchange implemented and participants report a greater understanding and appreciation of colleagues responsibilities as measured by pre/post participation survey.
1.1.4: Utilize the Student Development Committee and Culture Change Team to develop and implement a process to increase participation in PACE and Student Satisfaction surveys.	Develop Process SSS; November, 2003/PACE; December 2004 Implement Process SSS; April 2004/PACE; April 2005	Student Development Committee, Culture Change Team, Director of Institutional Research and Planning	Student Surveys: \$3000/PACE: \$4000	10% increase in participation in 2005 PACE and 2004 Student Satisfaction survey as compared to prior year's survey.

IMPLEMENTATION STRATEGY	TIME TABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
1.1.5: Establish a representative team to plan and hold Town Meetings, focus groups and other formats to exchange ideas while fostering trust and respect.	July 2003; ongoing	Vice President for Organizational Development , Culture Change Team	No new resources	The team is established; Meetings are scheduled and implemented; 2005 PACE survey results (Formal Influence section) demonstrate improvement as compared to the 2003 survey.
1.1.6: Add confidentiality clause to Student Rights and Responsibilities/Classroom Behavior Policy to ensure a climate of safety, trust, and respect.	July 2004 – July 2008	Vice President for Student And Enrollment Services , Dean of Students	No new resources	Student Rights and Responsibilities/ Classroom Behavior Policy are reviewed and changes made.

OBJECTIVE 2: Create a balance between the need for human interaction and technology that effectively reflects the mission of the College.

EXPECTED OUTCOME: Technology advances are implemented and users are comfortable with the methods of training and delivery of services.

IMPLEMENTATION STRATEGY	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCES NEEDS	PERFORMANCE MEASURES
1.2.1: Pilot all newly implemented technology programs thoroughly with the target audience utilizing Focus Group coordination team, including evaluation, feedback and refinement before full implementation. (see also 2.5 and 5.8)	July 2003; ongoing	Vice Presidents for Administration and Finance and Academic Affairs , CIO-IS, Dean of Academic Technology, department representatives	No new resources	All new technology programs are implemented through a pilot process before full implementation.
1.2.2: Establish a train the trainer model for newly implemented technology addressing multiple learning styles and including human delivery and support.	July 2004; ongoing	Vice Presidents for Administration and Finance and Organizational Development , CIO-IS, Director of Human Resources, Director of CTLA, department representatives	Training materials and staffing costs	User Technology issues are solved at the local level and training is available through both human delivery and computer-aided method.
1.2.3: Develop a student-run response system, through the use of Work Study and Co-op to resolve user technology issues promptly.	September 2004	Vice Presidents for Administration and Finance, Academic Affairs, and Student And Enrollment Services , CIO-IS, Director of Financial Aid (workstudy), Co-op Office	Training materials/ handbook	Student response system established. Students gain valuable marketable workplace experience.
1.2.4: Disclose information on technology costs and priorities.	September 2003; annually thereafter	Vice President for Administration and Finance	No new resources	Information will be accessible to all members of the community.
1.2.5: Review IT governance system to insure that they are appropriately structured to address balance and ownership issues.	March 2004	Vice Presidents , current governance committees, Culture Change Team	No new resources	Committees are properly constituted to address balance and ownership issues.

OBJECTIVE 3: Develop communication that is all-inclusive, consistent, and sensitive to multiple learning styles.

EXPECTED OUTCOME: All North Shore Community College communication is inclusive, consistent and sensitive to multiple learning styles.

IMPLEMENTATION STRATEGY	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
1.3.1: Strategically place TV monitors in Danvers and Lynn to provide news, campus updates and announcements.	July 2004	Vice President Academic Affairs , Director of Learning Resource Center, Media Services, Assistant to President for Facilities Mgmt.	Television monitors, cable and wiring costs	Consistent communication equipment is installed and available at both campuses.
1.3.2: All information is disseminated through the appropriate communication vehicles: TV monitors, Bulletin, Pennon, email, Pipeline, and web site.	December 2003; ongoing	Vice Presidents	No new resources	Communication is consistent across both campuses.
1.3.3: Establish a series of workshops to "train the trainer" on communication skills.	December 2003; ongoing	Vice President for Organizational Development , Director of Human Resources, Employee Assistance Program Coordinator	Training materials and staffing costs	a. At least 50% of faculty and staff participate in workshops. b. Faculty and staff are more aware of the effect of their communication style via pre and post survey.
1.3.4: Establish regular and ongoing training for students in the technological navigation of college procedures and online tutorials.	December 2003; ongoing	Vice Presidents for Administration and Finance and Student And Enrollment Services , CIO-IS, Student Support Center	Training materials	Student Satisfaction Survey results indicate that students express higher levels of confidence when using technology.

OBJECTIVE 4: Work toward bridging the cultural divide between our urban/suburban and day/evening constituents.

EXPECTED OUTCOME: Students at both the urban and suburban campuses whether day of evening have the same or equivalent services and opportunities as appropriate.

IMPLEMENTATION STRATEGY	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
1.4.1: Maintain and increase support services (Student Support Center, Enrollment Services, Financial Aid, LRC, Student Accounts) for evening students.	November 2003; annually thereafter	Vice Presidents	Materials/handbooks and staffing costs	Student inquiries are directed/addressed correctly. Responses from Evening students in the 2004 Student Satisfaction survey demonstrate improvement as compared to the 2002 survey.
1.4.2: Hold Town meetings at both suburban/urban campuses day and evening.	April 2004; ongoing	Vice President for Organizational Development , Culture Change Team, Director of Institutional Research and Planning	No new resources	PACE Survey and Student Satisfaction Survey results indicate that the College community can freely and comfortably address issues of importance to them without feeling incriminated. The 2005 PACE and 2004 Student Satisfaction responses demonstrate improvement as compared to the 2003 PACE and 2002 SSS surveys.
1.4.3: Provide National Coalition Building Institute workshops at both suburban/urban campuses for day and evening students.	April 2004; ongoing	Vice President for Organizational Development	No new resources	PACE Survey and Student Satisfaction Survey results indicate that NSCC community members can freely and comfortably address issues of importance to them without feeling incriminated. The 2005 PACE and 2004 Student Satisfaction Survey responses demonstrate improvement as compared to the 2003 PACE and 2002 SSS surveys.
1.4.4: Provide culture diversity activities at both urban/suburban campuses for day and evening students.	April 2004, and twice annually thereafter	Diversity Leadership Council , Student Life staff, NCBI, Committee on Tolerance	No new resources	At least two events per year held on each campus, with at least one event in the evening.

GOAL 2: A LEARNER-CENTERED FOCUS

North Shore Community College will have an institution-wide learner-centered focus.

GOAL 2: A LEARNER-CENTERED FOCUS

OBJECTIVE 1: Increase the College's awareness and sensitivity to the needs of its students and the greater community in developing and delivering programs and services, incorporating significant student input into a coordinated effort to collect, evaluate and use data concerning student needs, particularly regarding scheduling, location and access issues.

EXPECTED OUTCOMES: The College has accurate, useful data on learner needs, interests and satisfaction. The College applies the information to institutional planning and evaluation, resulting in increased student satisfaction and retention.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
2.1.1: Identify and collect data needed to assess student and community satisfaction with access to college programs and services. Provide data to College community for use in developing and scheduling activities.	July 2003- April 2004; ongoing	Vice Presidents, Student Development Committee, SGA, Director of Institutional Research and Planning	No new resources	a.Data collected, analyzed, and distributed. b.Scheduled College programs and services reflect accessibility needs of students and community, resulting in 5% increase in satisfaction (Student Satisfaction and PACE survey).

OBJECTIVE 2: Make the educational, cultural, social and recreational resources and programs easily accessible to students and the community at large, utilizing expanded awareness of student needs to guide improvements in scheduling and locating services and programs.

EXPECTED OUTCOMES: The College's various services, resources and programs are widely promoted and accessible to students and community members at all locations. The College's various services, resources and programs reflect demonstrated scheduling needs, including evening and weekend hours.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
2.2.1: Continually monitor scheduling and delivery of services, programs and resources to ensure accessibility factors are prime considerations in College planning. Planners/schedulers receive research data continually as it is generated.	September 2003; ongoing	Vice Presidents, Division Deans	No new resources	Schedule responds to student/ community interests and needs. Responses to 2005 PACE and 2004 Student Satisfaction survey demonstrate improvement as compared to the 2003 PACE and 2002 SSS surveys.
2.2.2: Establish information booths at each campus during evening and weekend hours throughout the first two weeks of each semester.	September 2003; ongoing	Vice Presidents for Student And Enrollment Services and Academic Affairs, SGA	No new resources (compensatory time)	Student problems and confusion eased at beginning of semester. Use of services and resources increases.
2.2.3: Develop and implement a plan to ensure adequate free parking facilities at all campus locations.	August 2004	President and Vice President for Administration and Finance, Asst. to President for Facilities Management	To be determined	Plan completed.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
2.2.4: Continue explorations regarding transportation including potential public transportation to the Danvers Campus, College-managed transportation, and resolution of Lynn MBTA garage issue.	July 2003; ongoing	President	No new resources	All feasible steps taken to resolve issues.
2.2.5. As part of the facility utilization study (see 5.6.2) assess feasibility of indoor/outdoor fitness facility at Danvers campus.	June 2004	Vice Presidents, Assistant to President for Facilities Mgmt., SGA	No new resources	Plan developed and presented to President and Executive staff.

OBJECTIVE 3: Develop curriculum planning, career and personal growth programming and recruitment strategies to better meet the learning/career development needs of the community and its diverse constituencies, making learner-centeredness a primary focus in the design and delivery of the College's academic, career development and personal growth curricula and services.

EXPECTED OUTCOME: Curriculum planning, career and personal growth programming, and recruitment reflect current data on student/community interests and needs, enhancing recruitment, enrollment and retention efforts.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
2.3.1: Incorporate marketing research, student and community interests and needs, and demographic trends in the community into curricular planning, career and personal growth programming, and recruitment. (See 2.1.1 for data collection process)	January 2005; ongoing	Vice Presidents, Recruitment Office, Placement Office, Academic Advisory Boards, SGA	No new resources	Curriculum and career and personal growth programming reflect current needs and interests as demonstrated by 2005 PACE and 2004 Student Satisfaction survey results.
2.3.2: Continually monitor curriculum, career and personal growth programming, and recruitment to ensure that current data are incorporated.	January 2005; ongoing	Vice Presidents, Recruitment Office, Academic Advisory Boards, SGA, Student Development Committee	No new resources	Curriculum, personal and career growth programming and recruitment responds to current interest, needs, and market research as measured through learner satisfaction.

OBJECTIVE 4: Encourage and support the integration of co-curricular, student-driven activities into the total learning experience.

EXPECTED OUTCOME: The College will complement its curriculum with student-driven activities resulting in a 5% increase in program attendance and enhanced awareness and satisfaction.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON (S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
2.4.1: Expand the PACE Card concept to include student, faculty and staff participation in student-driven activities.	December 2003; ongoing	Vice Presidents, Director of Human Resources, Student Life	To be determined	Program created and implemented; 5% increase in PACE Card usage.
2.4.2: Identify key faculty and staff to explore and promote possibilities for student-driven learning opportunities conducted in collaboration with classroom instruction.	July 2004; ongoing	Vice Presidents for Academic Affairs and Student And Enrollment Services, Faculty, Director of Student Life, Director of CAS, SGA	No new resources	5% increase in faculty participation in student-driven learning opportunities.
2.4.3: Expand the pool of faculty and staff to serve as advisors to students interested in programming activities.	December 2003; ongoing	Vice President for Academic Affairs, Vice President for Student And Enrollment Services, Director Student Life	Staff costs	2% increase in pool of advisors in December 2003 as compared to December 2002.
2.4.4: Develop and implement workshops designed to refine and increase student-driven programming skills.	September 2003; ongoing	Vice President of Student And Enrollment Services, Director of Student Life, Peer/Student Leaders	No new resources	Workshops developed. Demonstrated improvement in student-driven programming skills.
2.4.5: Develop and implement workshops to support club advisors.	December 2003; ongoing	Vice President of Student And Enrollment Services, Director of Student Life	No new resources	Workshops developed; majority of advisors report feeling supported.
2.4.6: Develop a program planner resource book to aid students, faculty and staff in creating programs.	September 2003; and updated annually thereafter	Vice President of Student And Enrollment Services, Director of Student Life	No new resources	Resource book developed and distributed.

OBJECTIVE 5: Review, and if necessary, modify, the College’s orientation, advising and other support services to increase their learner-centeredness; administrative policies and procedures, and the needed technical support, will be developed to promote retention and maximize user-friendliness, while maintaining educational appropriateness and administrative efficiency.

- EXPECTED OUTCOMES:**
- 1. Support services and resources are responsive to demonstrated learner interests and needs.**
 - 2. Policies and procedures are clear, uniformly applied and consistent.**
 - 3. Technological tools used by students, faculty and staff in advising, educational planning and administrative procedures are integrated and user-friendly.**

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
2.5.1: Assemble an Enrollment & Advising Team to monitor student intake/assessment/orientation/advising/registration on an ongoing basis and evaluate student satisfaction data.	November 2003	Vice Presidents for, Acad. Affairs and Student And Enrollment Services, SGA	No new resources	Team assembled. Data received and evaluated.
2.5.2: Develop comprehensive redesign of student intake, assessment, orientation, registration, and advising programs to create a unified, all-college model in which all students have access to the full range of available services and in which services and programs are designed to promote retention, complement one another, and fully utilize College resources.	September 2004 – April 2005	Enrollment & Advising Team	No new resources	Comprehensive plan completed and presented to President and Vice Presidents
2.5.3: Unified plan implemented as appropriate for Fall, 2005 semester.	May - December 2005	Vice Presidents	To be determined	Plan implemented. 1% Increase in retention rate annually.
2.5.4: Develop comprehensive plan to make necessary modifications to academic/administrative policies and procedures in order to promote retention, improve user-friendliness and educational appropriateness.	May 2004	Vice Presidents, Coordinating Council, Standing Committees	No new resources	Plan(s) presented to college community. Policy proposals presented to faculty/ staff for approval.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
2.5.5: Monitor academic/administrative policies and procedures on an ongoing basis for user-friendliness and educational appropriateness.	September 2004; ongoing	Vice Presidents, Standing Committees; Planning and Research	Student research data and environmental scans	<p>a. Policies modified as necessary.</p> <p>b. Improved student and community satisfaction with policies and procedures.</p> <p>c. 1% Increase in retention rate annually.</p>
2.5.6: Evaluate technological tools and processes used in academic advising, educational planning, administrative procedures and communication with the greater community (e.g. Pipeline, OASIS, Banner, website) resulting in a plan to make them more user-friendly and integrated. (see also 1.2 and 5.8)	September - December 2003; ongoing	Vice Presidents for Academic Affairs, Administration and Finance, and Student And Enrollment Services, CIO-IS, Information Technology Standing Committee, Student Development Committee	No new resources	Study completed and presented to Coordinating Council and Faculty/Staff with recommendations for improvements.
2.5.7: Implement and annually monitor technological and procedural improvements as feasible.	July 2004; ongoing	Vice President for Administration and Finance, CIO-IS	Budget and programming needs to be determined	2005 PACE Survey and 2004 Student Satisfaction Survey data demonstrates improved student and community satisfaction as compared to 2003 PACE and 2002 SSS surveys.

**GOAL 3: ACADEMIC PROGRAMS AND CURRICULUM:
A COMMITMENT TO TEACHING AND LEARNING**

North Shore Community College will renew and expand programs, curriculum and learning opportunities in response to educational and labor market needs.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
c) increased opportunities for honors students	September 2003	Vice President of Academic Affairs, Coordinator of Honors Program, Director of Student Life	No new resources	Link established between Honors Society (Phi Theta Kappa) and the Honors Program.
3.1.2: Establish incentives and programs to encourage faculty participation in curriculum innovation.	September 2003 – May 2004 (program developed) September 2004 – May 2005 (program implemented)	Vice President of Academic Affairs; Dean of Academic Assessment, Curriculum, & Special Programs, Dean of Academic Technology and Distance Learning, Director CTLA, Faculty	Faculty stipends for Professional Development	a. Faculty team established and facilitated through CTLA; incentive program recommended. b. Incentive program implemented and 5% of faculty participation in innovative Teaching/Learning Strategies.
3.1.3: Review, revitalize, update and implement the comprehensive department/program review process to include identification of and development of workforce readiness and technology competencies and other elements as needed.	September 2003 – May 2004	Vice President of Academic Affairs, Dean of Academic Assessment, Curriculum, & Special Programs, Director CTLA, Faculty	Increase Director, CTLA from 60% to full time Curriculum specialist hired in CTLA to work with faculty Faculty stipends for professional development in workforce readiness and technology competencies	a. Comprehensive department/ program review process revised and updated to include workforce readiness and technology competencies, a revised cyclical review schedule, and other elements as identified. Program Reviews completed in the four (4) fastest growing fields of health professions, human services, information technology, and engineering as well as other program areas.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
	September 2004 – May 2005 September 2005 – May 2006 September 2006 – May 2007			b. 5 department/program reviews completed. c. 8 department/program reviews completed. d. 12 department/program reviews completed.
3.1.4: Develop electronic department/program portfolios, which includes department/program review materials.	September 2005 – May 2006 September 2006 – May 2007 January 2007 – May 2008 September 2008 – May 2009	Vice President of Academic Affairs; Dean of Academic Assessment, Curriculum, & Special Programs, Division Deans	Curriculum specialist hired in CTLA to work with faculty (see above)	a. 1 curriculum specialist hired in CTLA (S/A) to work with faculty and academic technology staff. b. Electronic portfolio protocol developed. c. Training manual developed for electronic portfolio. d. 2 department/program electronic portfolios completed. e. 3 department/program electronic portfolios completed.
3.1.5: Utilize and interpret available research market trends and workforce needs on the North Shore for credit and non-credit programs (see also 4.3.1)	September 2003 – May 2006	Vice President of Academic Affairs, Dean of Academic Assessment, Curriculum, & Special Programs, Dean of Workforce Development and Community Education	Workforce research consultant costs	Southern Workforce Investment Board partnership used to conduct market trends research for both credit and non-credit; credit research conducted in conjunction with department/program review process.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
<p>3.1.6: Review, revise, and expand the general education outcomes to include computer literacy, information literacy, competencies related to diversity, international education, civic responsibility and ecological literacy as they relate to the NEASC Standards (4.19). (see also 3.3.1)</p>	<p>September 2003 – May 2004</p> <p>September 2004 – May 2005</p> <p>September 2005 – May 2006</p>	<p>Vice President of Academic Affairs, Dean of Academic Assessment, Curriculum, & Special Programs, Director CTLA, Director LRC, Faculty</p>	<p>Increase Director, CTLA from 60% to full time</p> <p>Curriculum specialist hired in CTLA to work with faculty.</p>	<p>a. Faculty and cross-component team established and facilitated through the CTLA and review of general education outcomes begun.</p> <p>b. Revised current general education outcomes approved by faculty/staff through governance process.</p> <p>c. Assessment measures identified and tools developed for 1 general education outcome.</p> <p>d. Assessment measures identified and tools developed for 2 additional general education outcomes.</p> <p>e. Remaining general education outcomes development and approved by faculty/staff through governance process.</p> <p>f. Assessment measures identified and tools developed for remaining general education outcomes.</p>
<p>3.1.7: Analyze and revise International education offerings such as CAS Study Abroad, NSCC international courses and International travel courses.</p>	<p>September 2003 – May 2004</p>	<p>Vide President of Academic Affairs, Dean of Academic Assessment, Curriculum & Special Programs,</p>	<p>No new resources</p>	<p>a. Cohesive International Education plan recommended.</p>

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
	September 2004 – May 2005			b. All alternative scheduling options piloted.
3.1.9: Establish a procedure for translating non-credit courses into credit to accommodate students who need credentials and want college credits, i.e. articulation agreements.	September 2004 – May 2005 September 2004 – May 2005 September 2005 – May 2006 September 2006 – May 2007	Vice Presidents of Academic Affairs, Dean of Academic Assessment, Curriculum & Special Programs, Dean of Workforce Development and Community Education	Professional staff costs/CAS	a. 2 instructional specialists/testing assessment specialists hired in CAS to work with credit and non-credit faculty/staff. b. Procedure established. c. 5 articulation agreements established. d. 5 articulation agreements established.
3.1.10: Establish an ESL Institute as a bridge between the Colleges ESL Program and Career/Transfer Programs	September 2003 – May 2004 September 2005 – May 2006	Vice President of Academic Affairs, ESL Institute Coordinator, ESL Curriculum Specialist	Staff costs for ESL Institute Coordinator and ESL Curriculum Specialist	a. Institute established. b. ESL Students matriculating into college programs increases by 20%.

OBJECTIVE 2: Become a leader in the transformation of curriculum through the incorporation of established and emerging technologies in teaching and learning, and, through curricular innovations appeal to new markets with an array of online programming which overcomes the obstacles of time and geography and expands academic support services through “anytime-anywhere” Web interactivity.

- EXPECTED OUTCOMES:**
1. Five credit degree programs and/or certificates are fully online.
 2. Four degrees/and or certificates are offered in a “blended” or “hybrid” format with a minimum of 50% of course work online and the remainder on campus.
 3. A virtual campus, e-North Shore, is established that provides a full range of online services to students, such as academic advising, career and transfer advising, and academic tutoring.
 4. Three noncredit programs are offered online, in collaboration with Corporate and Community Education.
 5. Access and flexibility is enhanced through an increase of CAT (Classroom and Technology) courses, videoconference courses and online courses.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
3.2.1: Complete curriculum development, in collaboration with Massachusetts Colleges Online, for online degrees in Liberal Arts and Business Administration.	September 2003 – December 2003	Vice President Academic Affairs, Dean of Academic Technology, Faculty	TAC costs	Programs made available through Master Schedule and other marketing avenues.
3.2.2: Develop and implement a focused strategy to earmark three additional programs for online delivery and develop courses to deliver additional programs online.	September 2003 - May 2004	Vice President Academic Affairs, Dean of Academic Technology, Division Deans, Faculty	No new resources	a. Development plan is created and approved. b. Additional online programs made available through Master Schedule and other marketing avenues.
3.2.3: Four degrees and/or certificates are selected for curriculum development.	September 2003 - May 2004	Vice President Academic Affairs, Dean Academic Technology, Division Deans, Faculty	No new resources	A plan with a specific timetable is developed.
3.2.4: Online courses are developed for 4 blended/hybrid degrees/certificates.	September 2004 - May 2005 September 2005 – May 2006	Vice President Academic Affairs, Dean Academic Technology, Division Deans, Faculty	TAC costs	a. 2 blended/hybrid programs are available in the master schedule for enrollment. b. 2 additional blended/ hybrid programs are

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
				available in the master schedule for enrollment.
3.2.5: Create an evolutionary recruitment and marketing plan for online and blended/hybrid degree/certificate options.	September 2003 - May 2005	Vice President Academic Affairs, Dean Of Academic Technology, Director of Enrollment Services, Director of Marketing	Marketing materials/ costs	Marketing plan established, which targets new markets.
3.2.6: Map out the “architecture” and infrastructure for an e-North Shore campus.	September 2004 – May 2005	Vice Presidents for Academic Affairs, Student And Enrollment Services, and Administration and Finance, CIO-IS, Dean Academic Technology, Dean of Academic Assessment, Curriculum, & Special Programs	No new resources	Plan presented to and approved by academic leadership, Information Tech Committee.
3.2.7: Explore and design, within a framework of a comprehensive advising system, online advising services.	September 2004 – May 2005	Vice Presidents for Academic Affairs and Administration and Finance, CIO-IS Dean Academic Technology, Dean of Academic Assessment, Curriculum, & Special Programs	Software and Training Costs	An online advising system is in place and provides “on-demand” services.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
3.2.8: Design an online tutoring system that increases access for all students, day or evening, campus-based or online.	September 2004 – May 2006	Vice Presidents for Academic Affairs, Student And Enrollment Services, and Administration and Finance , CIO-IS, Dean Academic Technology, Division Deans	Software and Training Costs	An online tutoring system is in place and provides “on-demand” services.
3.2.9: Develop a plan to target three profit-making noncredit programs for online delivery.	September 2003 - January 2004	Vice President for Academic Affairs , Dean of Workforce and Community Education, Dean of Academic Technology, Faculty	No new resources	Plan is presented to academic leadership.
3.2.10: Investigate already existing online courseware for potential future use for noncredit programs.	January 2004 – June 2004	Vice President for Academic Affairs , Dean of Workforce and Community Education, Dean of Academic Technology, Faculty	No new resources	Analysis and review developed.
3.2.11: Initiate online course development to deliver noncredit programs online.	January 2004 – May 2006	Vice President for Academic Affairs , Dean of Workforce and Community Education, Dean of Academic Technology, Faculty	Curriculum development costs	a. 2 Programs available online with sufficient enrollment. b. 3 programs available online with sufficient enrollment.
3.2.12: Increase CAT, videoconference, and online courses through Technology Across the Curriculum program.	September 2003 – May 2006	Vice President of Academic Affairs , Dean of Academic Technology, Division Deans, Faculty	TAC costs	A 10% increase in courses using advanced technology each year.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
3.2.13: Create improved advising and retention strategies within the framework of a comprehensive advising system for students in courses using technology.	September 2004-May 2006	Vice Presidents for Academic Affairs and Student And Enrollment Services , Dean of Academic Technology, Dean of Academic Assessment, Curriculum, & Special Programs, Faculty	Part Time Retention Specialist	Retention is improved by 5% from baseline figures.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANANCE MEASURES
<p>3.3.2: Identify and develop, assessment measures in departments and programs for various categories of general education outcomes, which include the liberal arts outcomes to think analytically and creatively, solve problems, and clearly express and defend an idea.</p>	<p>September 2003 – May 2004</p> <p>September 2004 – May 2005</p> <p>September 2005 – May 2006</p>	<p>Vice President of Academic Affairs, Dean of Academic Assessment, Curriculum, & Special Programs, Director of CTLA, and Faculty</p>	<p>Increase Director, CTLA from 60% to full time</p> <p>Curriculum specialist hired in CTLA to work with faculty.</p>	<p>a. CTLA resources for assessment measures established and used, when requested, by departments or programs.</p> <p>b. Assessment measures identified and developed for one general education outcome.</p> <p>c. Assessment measures identified and developed for two additional general education outcomes.</p> <p>d. Assessment measures identified and developed for remaining general education outcomes.</p>
<p>3.3.3: Enhance liberal arts and transfer programs.</p>	<p>July 2004; ongoing</p>	<p>Vice President of Academic Affairs, Division Deans, Faculty</p>	<p>Full-time faculty costs</p>	<p>a. Associates degree in Liberal Arts and Business Transfer offered in the Weekend College.</p> <p>b. Increased course offerings in the core liberal arts areas such as foreign languages, music, philosophy.</p> <p>c. Program developed to offer individualized liberal arts degree.</p>

OBJECTIVE 4: Provide an institutional structure that houses the full range of workforce development services offering the opportunity to all, whether unemployed, underemployed or fully employed, to build strong career paths through a range of services from basic skills to high level technology skills.

EXPECTED OUTCOME: Increase in Workforce Development activities for credit and non-credit programs.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
3.4.1: Offer beginning ESL courses weekends and evenings.	July 2003; ongoing	Vice President of Academic Affairs, Dean of Workforce and Community Education	Non-credit instructors and marketing costs	Increase in beginning ESL enrollment by 5%.
3.4.2: Faculty from credit and non-credit meet in areas of disciplines to increase collaboration between credit and non-credit.	October 2004; ongoing	Vice President of Academic Affairs , Division Deans	No new resources	Increase in articulation from non-credit to credit.
3.4.3: Combine the credit and non-credit advisory boards in an effort to streamline roles and increase workforce initiatives.	October 2004	Vice President of Academic Affairs , Division Deans	No new resources	Increase in institutional workforce activities.
3.4.4: Increase partnership between grant writing department, area businesses, and Corporate and Community Education.	December 2004	Vice Presidents of Academic Affairs and Institutional Advancement	No new resources	Increase in revenue for business/ Corporate and Community Education partnerships.
3.4.5: Create regional workforce advisory boards with Northern Essex Community College, Salem State, Southern Workforce Investment Board, and regional area businesses.	January 2004	Vice President of Academic Affairs, Dean of Workforce and Community Education	No new resources	a. Regional Workforce Advisor Board established. b. Meet bi-annually to create regional workforce options.

OBJECTIVE 5: Provide, through civic involvement and community outreach, a comprehensive education that incorporates an understanding and tolerance of others in full preparation for participation in a democratic society as well as satisfying the educational needs of the community.

EXPECTED OUTCOME: The College's programs and curriculum directly reflect community needs and input.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
<p>3.5.1: a) Expand current service learning programming by increasing the number of course and/or program curricula that integrate community service;</p> <p>b) Develop additional college and/or community programming based on service learning experiences of students and documented community needs.</p>	September 2003; ongoing	Vice President of Academic Affairs , Dean of Academic Assessment, Curriculum, and Special Programs; CTLA Director, and Faculty	Faculty stipends	<p>a. Number of courses/programs w/service learning components increased by 20%.</p> <p>b. Number of students electing these options increased by 20%.</p> <p>c. Number and type of community placements.</p> <p>d. New programming developed as a result of work produced by service learning.</p>
3.5.2: Develop the regional capacity and identity of ABE/ESL/GED/Immigrant programming to improve the availability and continuity of these services for area residents.	September 2004; ongoing	Vice President of Academic Affairs , Dean of Curriculum, Assessment, and Special Programs, ABE program managers, Grants Director	ABE Regional Director	<p>a. New connections between programs.</p> <p>b. Network of services.</p> <p>c. Needed resources identified.</p> <p>d. New services and/or programs developed.</p>
3.5.3: Continue to develop programming that enables service area students to complete high school and continue on to postsecondary education.	September 2003; ongoing	Vice President of Academic Affairs , Dean of Academic Assessment, Curriculum, and Special Programs	Staff Costs: MCAS Transition Counselor	<p>a. Increased partnerships w/school systems.</p> <p>b. Transitional program for serving MCAS non-completers.</p>
3.5.4: Develop new programming to increase regional employment and career options that serve area residents and	September 2003; ongoing	Vice President of Academic Affairs ,	No new resources	a. Additional programs and

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
businesses through collaboration with the Southern Workforce Investment Board.		Division Deans, Grants Office		services for residents/businesses. b. More shared programming.
3.5.5: Increase the number of training partnerships with school systems and businesses which use college credit/non-credit courses/programs to enhance career ladders and create employment opportunities for the NSCC students in the regional workforce.	September 2003; ongoing	Vice President of Academic Affairs, Division Deans, Grants Office	No new resources	a. Programming developed. b. Increased # of training partnerships.

OBJECTIVE 6: Provide an environment to facilitate the seamless integration of technology into curriculum and student support services.

EXPECTED OUTCOME: Technology is well integrated into the curriculum and those using it feel well supported in their endeavors.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
3.6.1: Develop, pilot and implement a plan for student electronic portfolios.	September 2004 – May 2006	Vice Presidents for Academic Affairs and Administration and Finance, CIO-IS, Dean of Academic Technology, Department Chairs, Placement Coordinator	No new resources	Pilot program is launched and evaluated.
3.6.2: Provide continuous assistance to new and returning academic advisors in the use of technology (Banner, Pipeline, etc.) in their advising role. (see also 1.2.1 and 1.2.2)	July 2004; ongoing	Vice Presidents for Academic Affairs, Administration and Finance, and Organizational Development	Training costs	a. Advising workshops offered. b. Refresher workshops offered when needed.
3.6.3: Support faculty in exploring new technology and developing creative technology projects that support the changing learning styles of students, e.g. integration of technology into existing courses, expansion of CAT courses, expansion of the variety of online courses, increase in the number of online programs and degrees offered.	July 2004; ongoing	Vice President Academic Affairs, Dean of Academic Technology, Faculty	TAC costs	a. Collect baseline data from faculty. b. Increase the number of courses integrating technology into the curriculum in each category.
3.6.4: Provide continuing assistance to new and returning full-time faculty and adjunct faculty in the use of technology in the classroom and in course redesign.	July 2004; ongoing	Vice President Academic Affairs, Dean of Academic Technology	Part time Instructional Technology Specialist	a. Workshops and other professional development activities are scheduled. b. 20% increase of faculty participants in year.
3.6.5: Provide support and incentives for the creation and maintenance of faculty web pages.	July 2003; ongoing	Vice President Academic Affairs, Dean of Academic Technology, Faculty	Budget for stipends and released time	Increase in faculty WEB pages.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
3.6.6: Provide technical support and coordination to meet the increased demands of courses using technology in the teaching and learning process (e.g. hardware/software coordination, client/server support, networking).	July 2004 - June 2005	Vice President Academic Affairs, Dean Acad. Tech, CIO-IS	Staff and software/hardware (Networking Manager)	a. Network Manager hired. b. Increase in student and faculty satisfaction in availability and stability of Academic Technology.

**GOAL 4: A LEADERSHIP POSTION IN HIGHER EDUCATION:
A PROMISE OF ENGAGEMENT**

North Shore Community College will establish a framework for action as an educational leader and a responsible agent for social change.

GOAL 4: A LEADERSHIP POSTION IN HIGHER EDUCATION: A PROMISE OF ENGAGEMENT

OBJECTIVE 1: Develop partnerships with local school systems, which focus on student success and preparedness to improve the North Shore Community College experience.

EXPECTED OUTCOME: Increased success for students needing developmental course work.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
4.1.1: Promote MCAS teaching and mentoring programs with high schools and within the college.	September 2003- August 2006	Vice President Academic Affairs, Dean of Academic Assessment, Curriculum and Special Programs	Teaching/mentoring program costs Approximately \$20,000/year	Increase in MCAS Teaching and Mentoring programs promoted/ offered.
4.1.2: Design, develop and pilot initiatives to promote youth and parental awareness of the value of higher education related to MCAS.	July 2003 – July 2005	Vice President Academic Affairs, Dean of Academic Assessment, Curriculum and Special Programs, Faculty	To be determined	Programs piloted and data collected to document strengths and areas of improvement.
4.1.3: Increase and continue Partnership Program which teams North Shore Community College faculty with teachers in local schools in cross-collaboration involving teaching and learning methods.	July 2003 – July 2005	Vice President Academic Affairs, Dean of Academic Assessment, Curriculum and Special Programs, Faculty	Program Costs Approximately \$20,000/year	Increased number of partnerships in local schools.
4.1.4: Implement and evaluate Pathways to Success.	June 2004 – August 2006	Vice President Academic Affairs, Dean of Academic Assessment, Curriculum and Special Programs	Program Costs (state grant)	Program Implemented and evaluation completed.
4.1.5: Expand Center for Alternative Studies Testing Services.	July 2005-June 2006: planning July 2006: implementation	Vice President Academic Affairs, Director of CAS	To be determined	Testing Center expanded.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
4.1.6: Review and assess links between remediation programs and college success.	July 2003	Vice Presidents for Student And Enrollment Services and Academic Affairs, Faculty	No new resources	Assessment completed.
4.1.7: Utilize model of Life Skills (USA Funds program) for high school students	March 2004: planning April 2005: implementation	Vice President for Student And Enrollment Services	No new resources (Sponsored by USA Funds as pilot school)	Life Skills program implemented/ assists retention.
4.1.8: Expand the Talent Search "Why College Presentation" model (used for Lynn middle school students and their families) to all North Shore area middle schools.	March 2004: planning and networking April, 2005: implementation of presentation series	Vice Presidents for Academic Affairs and Student And Enrollment Services, Director of Enrollment Center, Director of Financial Aid, Talent Search, and EOC	Training materials and staff	Talent search expanded to all area middle schools.
4.1.9: Plan, design and establish a Community Activity Clearinghouse.	March, 2004: planning and design April 2005: implemented	Vice President of Institutional Advancement, Grants Writer, other TBD	PT position	Activity Clearinghouse established.
4.1.10: Create and offer an annual North Shore Education & Career Fair which provides information on departments, careers, admission/ enrollment, GED/ESL programs, and financial aid for both high school students and adults.	November, 2003: plan, design, and organize April, 2004 - launch first Fair	Vice Presidents of Institutional Advancement, Student And Enrollment Services, Other TBD	Marketing Costs	Fair held annually.

OBJECTIVE 2: Develop strategies to position the College as a leader in higher education through its enhanced image, innovative support services and quality liberal arts curriculum in transfer and career programs.

EXPECTED OUTCOME: The College is recognized as a leader in higher education through an enhanced image and quality programs.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
4.2.1: Raise respect for NSCC and the Community College System in political and legislative arenas on both the state and federal levels.	July 2003; ongoing	President, Vice Presidents for Governmental and Community Relations, and Academic Affairs, Director of Marketing	Marketing Costs	Increased funding from public sources (State and Federal) to support special operational programming.
4.2.2: Collaborate with other colleges on state-wide advertising campaigns/public relations initiatives.	June 2006	Vice President of Institutional Advancement, Director of Marketing	No new resources	Campaigns and initiatives developed and collaboration achieved.
4.2.3: Continue promoting the College's role as a state leader in MCAS.	July 2003; ongoing	President, Vice President of Academic Affairs, Dean of Academic Assessment, Curriculum and Special Programs	Marketing Costs	Increased funding from public sources (State and Federal) to support special operational programming.

OBJECTIVE 3: Implement a strategy to increase workforce training and development in the public and private sectors with the College's Institute for Corporate and Community Training the benchmark for all other community college workforce development/training programs in the state.

EXPECTED OUTCOME: The College's Institute for Corporate and Community Training is the benchmark for all other community college workforce development/training programs in the state.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
4.3.1: Conduct a workforce assessment survey of area business & industry with the goal to expand workforce and corporate training offerings based on the survey results/need. (see also 3.1.5)	August 2004	Vice Presidents of Academic Affairs and Administration and Finance , Dean of Workforce and Community Education, Director of Institutional Research and Planning	Survey costs	2% increase in revenue. Increase in community visibility.
4.3.2: Increase marketing activities (advertising, brochures, targeted direct mail, trade shows, email, chamber ads, and sponsorships).	July 2003; ongoing	Vice Presidents of Institutional Advancement and Academic Affairs , Dean of Workforce and Community Education, Director of Marketing	Marketing position, color copier	Increase in new client business and revenues.
4.3.3: Create and maintain a regional website of (Northern Essex, North Shore, Salem State College) showcasing all workforce training offerings for regional businesses.	July 2004; ongoing	Vice Presidents of Academic Affairs and Administration and Finance , Dean of Workforce and Community Education and Webmaster	To be determined	Website operational.

OBJECTIVE 4: Enhance the College’s community involvement and outreach efforts by developing and implementing the infrastructure and culture of an “engaged institution” necessary to expand outreach activities.

EXPECTED OUTCOME: The College’s community involvement and outreach efforts increase by 5% annually.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
4.4.1: Develop Community Outreach Partnership Center using community partnerships and programming currently in place.	May 2005	Vice President of Institutional Advancement, Grants Director, Deans, Faculty, Staff	Staffing costs and facilities. \$150,000/year (COPC grant)	a. Analysis of community needs relevant to COPC. b. Create necessary agreement and/or plans of action. c. Submit/award of HUD/COPC grant. d. Creation of COPC/resource center Creation of COPC.
4.4.2: Establish a "Community Fellows" program for faculty.	May 2004: established September 2004: implemented	Vice President of Academic Affairs, CTLA Director; Service Learning faculty	Stipends for faculty; funds for course releases	Program established, funding secured, faculty participate.
4.4.3: Offer NSCC as a venue for increased local political awareness.	July 2003; ongoing	President	No new resources	Events scheduled.
4.4.4: Coordinate efforts with local agencies to host College sponsored events.	July 2003; ongoing	Vice President of Institutional Advancement	No new resources	Events identified and planned.
4.4.5: Develop joint initiatives to increase exposure to Lynn's cultural and historical richness.	December 2004	Vice Presidents, Faculty and Staff	No new resources	Increased number of events reflecting Lynn's culture.
4.4.6: Develop strategies for being a change agent.	December 2003; ongoing	President, Vice President for Governmental and Community Relations, COPC staff	No new resources	NSCC provides an open forum for discussion of issues and facilitates community action initiatives.

OBJECTIVE 5: Enhance and expand regional partnerships.

EXPECTED OUTCOME: Establish and maintain viable and mutually beneficial regional relationships/partnerships with local business and industry and increase by 5% annually.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
4.5.1: Create and instill a "message/identity" that promotes learning solutions for all populations in all service areas to be consistent with the College's mission statement.	July 2003	President	No new resources	Message identity ("One College Concept") created/ promoted.
4.5.2: Increase visibility in the areas currently serviced by target advertising and direct mail.	July 2003; ongoing	Vice Presidents Institutional Advancement and Academic Affairs, Director of Marketing, Division Deans	Marketing costs	Increased visibility in our service area.
4.5.3: Maintain and increase memberships in local and regional chambers in our service area.	July 2003	President and Vice Presidents	Membership Costs: \$600.00 annually	New memberships established.
4.5.4: Increase the level of activity with local chambers by hosting networking events, offering educational programming, and representing NSCC on chamber boards.	July, 2003; ongoing	President and Vice Presidents	No new resources	Increased presence in community.
4.5.5: Increase grant writing support for the Workforce Investment Board & industry.	May 2006	Vice President of Institutional Advancement	FT Grants position, working with workforce development grants	Close working relationships developed with Workforce Investment Boards (WIB), CBO's, private industry, and state agencies.
4.5.6: Augment relationships between the College and other 2-year and 4-year colleges through regular collaborative efforts.	July 2003; ongoing	President and Vice Presidents	No new resources	Relationships established.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
4.5.7: Increase staff and faculty participation in regional professional organizations and boards.	July 2003; ongoing	Vice Presidents	Professional Development funds	Participation increases.

**GOAL 5: INSTITUTIONAL RESOURCES:
A PARTNERSHIP FOR ENTERPRISE AND GROWTH**

North Shore Community College will responsibly manage and support the human, fiscal, technological and learning resources to enable implementation of the College's strategic goals.

GOAL 5: INSTITUTIONAL RESOURCES: A PARTNERSHIP FOR ENTERPRISE AND GROWTH

FACULTY AND STAFF:

OBJECTIVE 1: Actively recruit and retain highly qualified full-time faculty and staff.

EXPECTED OUTCOME: The College will develop innovative and aggressive recruitment and retention strategies.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.1.1: Create an employee recruitment program that markets the strengths of working at North Shore Community College.	September 2003 - December 2003; ongoing	Vice Presidents for Institutional Advancement, and Organizational Development	Staff costs	An employee recruitment program is in place.
5.1.2: Develop an employee incentive program for referral of new candidates hired into full-time positions at North Shore Community College.	January 2004 - May 2004; ongoing	Vice President for Organizational Development, Director of Human Resources	Non-Cash incentives	An employee incentive program is in place.
5.1.3: Enhance alumni involvement in recruitment and employment, actively recruiting qualified graduates of NSCC for positions at the college.	May 2004 - August 2004; ongoing	Vice Presidents for Institutional Advancement and Academic Affairs, and Organizational Development, Director of Alumni Relations, Recruitment office	No new resources	Increase in the # of qualified alumni hired at NSCC.
5.1.4: Actively promote and communicate employee benefits, collegial activities and community events.	September 2003; ongoing	President and Vice Presidents	No new resources	2005 PACE survey demonstrates greater employee satisfaction (communication) as compared to 2003 survey. Less employee turnover.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.1.5: Develop a more comprehensive, position-related new employee orientation program in collaboration with a new employee mentor programs.	January 2005 – May 2005; ongoing	Vice Presidents, Director of Human Resources, CIO-IS	New Manual/ Handbook	2005 PACE survey demonstrates greater employee satisfaction as compared to 2003 survey. Increase in employee retention.

OBJECTIVE 2: Attract and retain employees with diverse backgrounds in every employee group.

EXPECTED OUTCOME: The College will implement an institutional infrastructure and develop activities to support the diversity plan.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE EEDS	PERFORMANCE MEASURES
5.2.1: Promote the role of the National Coalition Building Institute by increasing the number of training opportunities available.	September 2003 - December 2003	Vice President for Organizational Development, Director of Human Resources, NCBI Coordinator	Training Funds (Pro. Dev. Funds)	Training opportunities are offered annually, 2-5 times/year.
5.2.2: Cultivate cultural tolerance and awareness by increasing the number of events and the number of people attending the events at all campus locations.	September 2003 - December 2003; ongoing	Vice President for Organizational Development, Forum On Tolerance, Diversity Leadership Council, Culture Change Committee, Collegiality Committee	Budget allocation to be determined	Increase the number of events and participants by 20% within 2 years.
5.2.3: Promote the coordination of the efforts of committees committed to diversity: Diversity Leadership Council, Culture Change Committee, Collegiality Committee, Committee on Tolerance.	September 2003 - December 2003; ongoing	Vice President for Organizational Development, Director of Human Resources, Diversity Leadership Council, Coordinating Council	No new resources	Committees coordinate annual events.
5.2.4: Design a website link to serve as a recruitment tool and information source for all diversity-related information, committees and events on campus.	January 2004 - May 2004	Vice President for Administration and Finance, CIO-IS	No new resources	Website link operational

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE EEDS	PERFORMANCE MEASURES
5.2.5: Explore internships/training programs for recent, qualified graduates in order to attract a more diverse employee group.	January 2004 – May 2007	Vice Presidents, Director of Human Resources and Director of Alumni Relations	To be determined: \$ for marketing and new positions	By 2007, 10% of all new hires will be diverse hires.

OBJECTIVE 3: Proactively assess, prioritize and deliver professional development and training for all employees.

EXPECTED OUTCOME: The College will implement a comprehensive professional development and training program after assessing needs, identifying career development issues and skill/knowledge opportunities as they pertain to an individual's role within the College community.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.3.1: Create a Training and Support Team responsible for overseeing the professional development/training program implementation.	September 2003 - December 2003	Vice Presidents	Staffing costs	Team created.
5.3.2: Research and develop new models for training and professional development such as one-on-one training, online courses, department-based "experts", use of existing College courses.	September 2003 - May 2004; ongoing	Vice Presidents for Academic Affairs and Organizational Development, Dean of Academic Technology, Director of Human Resources, Training and Support Team (in 5.3.1)	Training costs	New models for training and professional development offered and incorporated into the infrastructure.
5.3.3: Pilot a mentoring program for on the job support for current employees.	September 2004 - May 2005	Vice Presidents, Director of Human Resources, Dept and Division managers	Mentoring program costs	Mentoring program implemented and evaluated.

FINANCIAL AND PHYSICAL:

OBJECTIVE 4: Design and develop a more efficient and effectively linked planning and budgeting process which incorporates continuous cost analysis of operation, accountability for spending to ensure fiscal stability and the flexibility to reallocate resources to align with institutional priorities.

EXPECTED OUTCOME: A state-of-the-art, electronic planning and budgeting system is researched, designed and developed and includes a cost analysis component which informs the reallocation of resources procedures.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.4.1: Develop a Planning & Budgeting workteam to a) review and document the College's current policies/procedures/processes and b) research other 2-year institutions' processes.	July 2003 - December 2003	Vice Presidents	No new resources	Current procedures documented and research completed.
5.4.2: Draft a new intranet, web-based Planning & Budgeting process/system that fosters collaborative decision-making on resource allocations. Incorporate Grant Project Concept Form, Human Resource payroll actions, major equipment/acquisition purchases, and space relocations into process.	January 2004 – October 2004	Vice President for Administration and Finance, Director of Budget, CIO-IS, Director of Institutional Research and Planning	system software and security costs	Intranet, web-based Planning & Budgeting process/system piloted and tested.
5.4.3: Roll out new process, and provide training for departmental/divisional managers and faculty.	November 2004 - December 2004	Vice Presidents for Administration and Finance and Organizational Development, Director of Budget, CIO-IS, Director of Institutional Research and Planning, Director of Human Resources	No new resources	Training completed.
5.4.4: Fully implement FY2006 budget on new planning/budgeting web-based system.	January 2005 - April 2005; ongoing	President and Vice Presidents	No new resources	FY 2006 budget developed. Increase in comparative financial ratios.

OBJECTIVE 5: Increase revenues by seeking funds from public and private sources and entrepreneurial activities.

**EXPECTED OUTCOME: 1. Increase revenues from public and private resources by 3% annually through Fiscal Year 2008.
2. Increase revenues from not-for-credit and workforce development contracts by 2% annually through Fiscal Year 2008.**

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.5.1: Establish a team to review the completed study from Ruotolo Associates and request additional information as necessary in order to assess: 1) internal fund-raising capacity 2) Foundation needs and 3) budget and staffing patterns to enable revenue gains in fund raising.	July 2003 - December 2003	Vice President for Institutional Advancement	No new resources	Team established and review conducted. Documentation of analysis produced.
5.5.2: Complete a study to assess current marketing efforts, budget, and staffing in order to expand fund-raising and corporate training offerings.	July 2003 - August 2004	Vice Presidents for Institutional Advancement and Academic Affairs, Dean of Workforce Development and Community Education	No new resources	Documentation of analysis produced. Revise budget and staffing patterns as necessary.

OBJECTIVE 6: Invest in state-of-the-art campuses/facilities by developing short and long-term plans intended to fully support the College's current and future program specific space needs.

- EXPECTED OUTCOME: 1. A full space utilization survey is conducted and programmatic locations/assignments are made in alignment with the BHE Capital Planning Study and facility needs are prioritized and funded from various funding sources (operational and other).**
- 2. Marketing efforts are evaluated, budget and staffing patterns revised.**
- 3. A 5% increase in enrollment from target markets, resulting in a 5% increase in revenues by FY2008.**

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.6.1: Develop a Facilities Planning workteam to a) review BHE/DCAM Capital Planning Study materials, b) collect most recent Fall/Spring semester data on classroom/facility usage, c) review programmatic offerings by locations and d) organize a report of data for Executive Staff.	July 2003 - December 2003	Vice Presidents, Asst. to President (Facilities Mgmt)	Staff costs	Work team members identified, roles defined and task log established. Report to Executive Staff for approval.
5.6.2: Based on the data/report completed in 5.6.1, a) evaluate current and future program-specific needs, b) align with facilities plans based on funding projections (FY05 and beyond), c) develop an improvement plan including recommendations on program locations, space renewal, and adaptation and d) submit to Executive staff for review, approval, and inclusion in spending plan.	January 2004 -June 2004; ongoing	President and Vice Presidents, Facilities Planning Workteam	FY05 Budget defined and prioritized based on recommendations.	Full space utilization study completed and improvement plan for future needs are established and approved by Exec. Staff.
5.6.3: Establish FY05 tactical relocation plan with full resource requirements for approved programs. Programs will be offered in new location for Fall 2005/Spring 2006.	July 2004 – December 2004	President and Vice Presidents, Facilities Planning Workteam	FY05 Budget defined and prioritized based on recommendations.	FY05 relocation plan completed and build out/moves defined for Fall 2005/Spring 2006.
5.6.4: Based on study completed in 5.5.2, develop a clear link between increasing marketing/recruitment activities and appropriate funding to build enrollment and increase revenues to the college in light of facility/space constraints.	January 2004 – June 2004; ongoing	Vice Presidents for Admin. & Finance, Institutional Advancement, Student And Enrollment Services, and Academic Affairs Asst. to President (Facilities Mgmt)	FY05 Budget defined and prioritized based on recommendations.	Marketing/ recruitment activities linked resulting in a gain in targeted enrollments and revenues generated.

TECHNOLOGY:

OBJECTIVE 7: Provide an advanced technological environment, available at all times, that enhances the student’s educational experience by utilizing and continually improving infrastructure to support and deliver state-of-the art teaching and learning services to both internal and external classroom and labs, student services and administrative processes.

EXPECTED OUTCOME: All learning and work areas (libraries, media, classrooms, labs, computerized classrooms and offices) have available to all users, both learners and employees, equitable up-to-date access to hardware, software, connectivity, projection capability and support that meets needs based on educational and job requirements.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.7.1: Conduct a needs analysis of all learning and work areas to determine the type of activities that take place and the current technology, connectivity and projection output available as well as the future direction and needs of those areas.	September 2003 – June 2004	Vice Presidents, CIO-IS, Dean of Academic Technology and Distance Learning, Director Learning Resource Center	Online survey software license renewal \$2500 and existing IS staff time	Document outlining the strengths and weaknesses of current technology, procedures, and access availability is produced. Request procedures and processes are prioritized for improvements (online) based on feedback.
5.7.2: Develop, implement and communicate a process and procedure for departments and academic areas to request upgrades and access to appropriate equipment, new software, additional connectivity based on the needs and future directions of their areas.	September 2003 – September 2004; ongoing	Vice Presidents, CIO-IS, Division Deans	Campus Pipeline enhancements and staff costs	Current procedures documented with communication plan for re-prioritization of upgrades.
5.7.3: Analyze the data collected in 5.7.1 to determine where servers, hardware, software, connectivity including wireless and projection equipment are needed. Analyze the data to determine where processes/procedures can be modified or enhanced to better meet resource requirements with existing resources (i.e.; better scheduling to available resources, online request forms, etc)	January 2004 – June 2004	Vice Presidents, CIO-IS, Director of Administrative Technology, Dean of Academic Technology	No new resources	Plan developed for updating equipment. Processes/procedures that can be changed are prioritized based on maximizing the use of existing resources.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.7.4: Better utilize Banner database to appropriately match faculty with computing and media resource requirements to facilities that meet those criteria.	July 2003 – December 2005; ongoing	Vice President of Administration and Finance , CIO-IS, Director of Administrative Technology, Director of Academic Scheduling, Dean of Academic Technology	Staff costs. Assigned department and staff member to maintain room attributes	Banner system is better utilized to match resources with faculty needs. A further streamlined and automated room reservation system is implemented.
5.7.5: Based on plan developed in 5.7.3, determine priorities based on financial resources and upgrade top priority areas.	July 2004 – June 2005; ongoing	Vice Presidents , CIO-IS, Dean of Academic Technology	To be determined	Priority needs are met based on financial resources.
5.7.6: Expand on strategies to ensure access to and availability of the Internet, the College's internal network, and servers at all times.	July 2003 – January 2004	Vice President Administration and Finance , CIO-IS, Director of Networking & Telecomm	\$8000 annually for secondary T1 connection	Redundancy to primary T1 established ensuring access in the event of unforeseen circumstances.
5.7.7: Develop and implement 24 x7 on-call coverage plan for all mission critical server systems and network hardware.	July 2004 – April 2004; ongoing	Vice Presidents , CIO-IS	Staff costs: overtime and weekends (\$10,000)	On call plan developed and implemented to ensure critical systems and network problems can be quickly remedied by on-call staff.
5.7.8: Expand help-desk capabilities to include a tracking component for faculty and staff and to ensure that the end user is kept apprised of the status of their problem.	September 2003 – March 2004	Vice President Administration and Finance , CIO-IS, Director of Networking & Telecomm	No new resources	Ability to enter and track calls online by users requesting services.
5.7.9: Continually develop and expand FAQ section and online tutorials for all aspects of our online services. Each area should be targeted to faculty, employees and students respectively.	September 2003; ongoing	Vice President Administration and Finance , CIO-IS, Director of Administrative Technology, Web Administrator	Tutorial development software \$1000	Answers to questions, quick easy tutorials, procedures and technical how-to's will be readily available online to enable a more self-sufficient and independent user-base.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.7.10: Continually maintain, upgrade, and integrate core software applications that are vital to the administrative and educational function of the College.	July 2003; ongoing	Vice President Administration and Finance , CIO-IS, Governance Teams	Additional software costs to be determined.	Software applications are successfully maintained and expanded to match the priority needs of the college.
5.7.11: Expand the capabilities of faculty and staff to access internal NSCC systems from home.	September 2003 – April 2004	Vice President Administration and Finance , CIO-IS, Information Technology Committee, Managers	No new resources	Procedures defined with instructions on how employees and faculty can gain access to Banner and NSCC shared drive.
5.7.12: Ensure that the College's Learning Resources that are available online are current and respond to faculty and students needs.	July 2003 – June 2004; ongoing	Vice President Academic Affairs , LRC Director	To be determined	Currency of materials will be maintained.

OBJECTIVE 8: Provide and communicate efficient, productive and effective use of technology, as one of many resources, to enhance the quality of life for the College community.

EXPECTED OUTCOME: Improve communication practices to assist the entire community in understanding technological advances and in using the resources efficiently, productively and effectively.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.8.1: Design and distribute a satisfaction survey to all NSCC employees to gather baseline data regarding the effectiveness of current communications about technology (see also 1. 2)	September 2003-December 2003; twice annually thereafter	Vice Presidents , CIO-IS, Information Technology Committee, Culture Change Team	Renewal of online survey software license \$2500	Communications survey is developed or incorporated into existing IS survey. First survey is distributed in Spring 04 semester.
5.8.2: Foster an environment where new human, physical, fiscal, and technological resources are actively promoted by stakeholders especially where significant cost benefits are linked to usage rates.	July 2003 – June 2006	CIO, governance committees, VPs, & managers, Student government	No new resources	Improved ownership responsibilities and community communication. Increase in comparative financial ratios.
5.8.3: Set clear goals and communicate a plan for the expansion of the College Intranet that is linked to increased productivity, efficiency, and cost savings.	September 2003 – June 2004	Vice Presidents, Web Administrator, Information Technology Committee, Governance Committees	No new resources	Goals are defined and clearly linked to efficiencies and cost savings.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
<p>5.8.4: To assist the students, faculty, and staff and IS in addressing day-to-day needs, a variety of communications modalities will be utilized to provide continuous two-way communications regarding operational issues.</p>	<p>July 2003 – June 2006; ongoing</p>	<p>Vice Presidents for Administration and Finance and Organizational Development, CIO-IS, Dean of Academic Technology, Director of Human Resources, Managers</p>	<p>No new resources</p>	<p><u>Activities will include:</u> Regularly scheduled departmental meetings; Project and service evaluation questionnaires and surveys; Information workshops and training seminars; Electronic communications including Email, bulletin board(s), and list serves; "Formal" and "informal" end-user group(s); Any other medium that facilitates effective two-way communications between the user community and IS.</p>

OBJECTIVE 9: Ensure that the infrastructure provides a secure environment which protects the College and its mission critical systems, information and data, and, addresses various aspects of IT risk management.

EXPECTED OUTCOME: 100% of all systems are secure with strategies and redundancies in place to ensure reliable accessibility to authorized users at all times.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.9.1: Continue to enhance remote monitoring system(s) to ensure all network hardware and critical systems are monitored for critical errors and attempted break-ins with remote email and pager alerts in event of system failure(s).	July 2003; ongoing	Vice President for Administration and Finance , CIO-IS and Network Staff	(1) Software updates for existing remote monitoring software (\$1000) (2) Compensation for high speed Internet connections for IS staff (\$5000) annually (3) \$10,000 for packet shaping hardware component.	Monthly status reports from remote monitoring systems are produced on essential server and network hardware. IS staff continues to keep current and new systems running on a 24 x 7 basis.
5.9.2: Analyze the current strengths and weaknesses of technological systems for security and current backup plans (Risk Assessment).	July 2003 – February 2004	Vice President for Administration and Finance , CIO-IS, Asst. to President for Facilities Management	No new resources	Risk assessment completed with prioritized areas of potential risk defined.
5.9.3: Update the "Business Continuity Plan" that includes key personnel, security procedures, network security, backup schemes and redundancy.	February 2004 – December 2005	Vice President for Administration and Finance , CIO-IS, Relevant managers	To be determined	Plan is up-to-date with an emergency response team comprised of key College personnel.

IMPLEMENTATION STRATEGIES	TIMETABLE	PERSON(S) RESPONSIBLE	ADDITIONAL RESOURCE NEEDS	PERFORMANCE MEASURES
5.9.4: Develop a plan that ensures security of personal information.	July 2003 – June 2005	Vice President for Administration and Finance , CIO-IS, Network Administrator, Director of Networking & Telecomm, Director of Administrative Technology	No new resources	Preventative measures are implemented to ensure unauthorized users do not gain access to confidential information.
5.9.5: Review existing wireless connectivity security and develop plan to add proxy servers and authentication mechanism to ensure data cannot be deciphered by users with sniffing tools. Implement revised wireless security system.	July 2003 – December 2004	Vice President for Administration and Finance , CIO-IS, Network Administrator, Director of Networking & Telecomm, Network Administrator	Proxy server(s) – (\$3-5K)	Plan is developed to further secure information transmitted over NSCC wireless network from all campus locations.