Mount Wachusett Community College
Strategic Plan
FY2011-FY2014

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ACKNOWLEDGEMENTS

MWCC’s four-year Strategic Plan is the product of:

- Extensive examination of environmental realities, trends, and their impact on institutional growth and development
- A thoughtful assessment of the college’s capacity to sustain responsiveness and relevancy in the face of new realities, challenges, and changing needs
- Broad-based faculty and staff input into the identification of essential strategic goals and objectives.

Given the difficult and challenging times confronting public higher education, MWCC leadership, faculty, and staff are commended for rising above adversity to shape a strong and prosperous future for the college. President Daniel Asquino and his executive staff provided guidance and support throughout the planning process, making the development of a focused, comprehensive plan a top institutional priority during 2009-2010.

The tasks of analyzing data and trends; identifying future opportunities, potential threats, institutional strengths and weaknesses; and translating these into strategic priorities, goals, cohesive objectives, and strategic actions fell to a college-wide Strategic Planning Team and seven strategic priority focus groups. The Planning Team and focus groups were charged with implementing a comprehensive and participatory strategic planning process and recommending a reasonable, feasible strategic plan to guide the college’s actions and resource allocations FY 2011 through FY 2014.

As architects of the new plan, the Planning Team and its focus groups engaged in open and candid dialogue, assessed facts, debunked myths, and, based on a thorough and thoughtful assessment, identified and recommended key strategic priorities for institutional advancement and effectiveness in the years ahead. These dedicated faculty and staff deserve special recognition for the countless hours they devoted to this vital and challenging undertaking. The quality of this plan is a testament to their pursuit of excellence and a shared commitment to MWCC as a thriving and vibrant regional resource, the college of choice, and a model of teaching and learning excellence.

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OUR STRATEGIC DIRECTION

MWCC Moving Forward-Optimize, Innovate, and Achieve Balance, FY 2011 through FY 2014, sets a clear course of action to address new challenges, enable change, and capitalize on emerging opportunities in the years ahead. The plan resounds with a passionate commitment to maintaining high quality, relevant, and responsive programs and services and optimizing institutional effectiveness and the college’s impact on students and communities served.

The four year period, 2011-2014, will be challenging and dynamic as the nation, state, and college’s service region slowly recover from the worst economic crisis since the Great Depression, adopting new policies and practices that assure global and regional competitiveness and sustain economic growth and prosperity. The demands and expectations placed on MWCC and other community colleges will be greater than at any other time in history.

By mission and design, community colleges are key players in workforce and economic development, serving as educational and training hubs within service regions. As part of national, state, and regional economic recovery strategy, community colleges are primary providers in the retooling, education, and skill development of current and future workers for the jobs and opportunities of the new economy. Yet, we are significantly challenged to meet greater expectations and accommodate increasing demand as economic reality also dictates limited and uncertain public funding from diminished and strained federal and state budgets.

Confronting these challenges and harsh realities requires college campuses to accept new paradigms, rethink business practices, and act smartly and strategically, establishing clear priorities and making hard but necessary resource development and allocation decisions. The future of MWCC relies on staying abreast of need, being proactive rather than reactive, and adopting an institutional mindset and strategy that emphasizes greater self-sufficiency, accountability, and control of institutional destiny. To accomplish this, the college needs to become adept in optimizing, innovating, driving change, and achieving balance.

MWCC’s strategy focuses on four strategic goals with an emphasis on optimization, innovation, and achieving balance in all that the college does. Optimization means achieving efficiencies and effectiveness in institutional operations. It is a recurring theme within each strategic goal. It requires rethinking and streamlining policies, practices, programs, and services and reprioritizing as required to better position the college to address new and changing realities while maintaining quality and effectiveness.

College strategy also dictates being creative, innovative, and flexible with educational offerings and business practices as student markets shift and needs change. Innovation, like optimization, is critical to maximizing impact and effectiveness. But to be successful, optimization and innovation must occur in a strategic, balanced way. Achieving balance means assuring a comfort level with change and the new order of the world. To achieve balance,
leadership, faculty, staff, students, and constituencies need to be actively engaged in optimization, innovation, and change and improvement processes, making certain that MWCC moves forward at a measured, focused pace in accordance with a well defined action plan and timeline. The college’s new Strategic Plan provides this essential balanced roadmap.

The college will monitor and continuously assess strategic plan implementation and progress through an integrated annual planning, budgeting, and effectiveness and performance assessment system. Objective and outcome achievement will be quantitatively and qualitatively measured using baseline data, benchmarks, and effectiveness measures. Annual evaluations will result in appropriate and required modifications to outcomes, implementation action plans, and, if changing environmental circumstances dictate, key goals and objectives.
ABOUT THE PLANNING PROCESS

The strategic plan is the product of a comprehensive planning process that commenced in October 2009 and involved extensive data analysis, trending and forecasting, open and honest institutional self-assessment, and the widespread involvement of leadership, faculty, staff, students, and constituencies in identification of opportunities, needs, and priorities. The planning process was:

- **Research and Data Driven:** Strategic planning commenced with a thorough examination of internal and external environmental trends likely to impact the college for years to come; i.e., population and socioeconomic demographics; economic and business and industry outlooks; labor market and workforce trends; education, technology, political, and social trends; college admissions and enrollment patterns; student persistence and performance factors; and financial resources. Internal and external environmental trend analyses were prepared and released to the college community (both in detailed format, i.e. *Data Scoops* and other relevant reports, as well as in summary format, i.e. Internal and External Environmental Trends and Implications PowerPoint presentations). A special half day Trends/Data Implications Review was conducted in December 2009 to inform the college community of environmental realities and set the stage for the Strategic Planning Team’s December Planning Retreat.

- **Open and Participatory:** Faculty, staff, students, and community stakeholders were provided several opportunities to give their thoughts and insights on institutional strengths and deficiencies, key opportunities and threats, areas for institutional improvement, and essential priorities for future growth and advancement. In October/November 2009, the leadership team, full- and part-time faculty, full- and part-time professional and classified staff, and a sampling of enrolled students and alumni were electronically surveyed. Responses were compiled and then summarized into documents to inform the thinking of the Strategic Planning Team at their December Planning Retreat. In addition, President Asquino sponsored a Community Forum in November 2009 to elicit community stakeholder input into the future direction of MWCC. Business, civic and community, nonprofit, and government leaders and stakeholders shared their insights on areas of opportunity and need and ways in which the college could become more responsive and effective. This provided a vital community perspective to the planning effort. The Strategic Planning Team also made effective use of divisional and departmental meetings as a means of facilitating input and feedback prior to and after the December Planning Retreat. College constituencies were encouraged throughout the process to offer verbal and written thoughts and feedback. Enhancements and refinements were incorporated into multiple evolving drafts released throughout the winter and spring 2010, with a two to three week review and feedback period for faculty and staff input after each new draft release. Faculty and staff were kept informed of progress on plan development through written communiqués and discussions at All College meetings.
Team and Consensus Focused: The president empowered a cross-functional team of faculty and staff from all campuses and organizational components to oversee the strategic planning process and develop a new four-year plan adhering to a consensus building, participatory process. The team analyzed data; reviewed all faculty, staff, student, and stakeholder input; and, armed with this essential information, engaged in a full discussion of Strengths, Weaknesses, Opportunities, and Threats at a December 2009 Planning Retreat. Consensus was reached on a preliminary vision, mission, key strategic priorities and actions for 2011 through 2014. Seven priority focus groups were then appointed to refine and further clarify priorities, goals, and objectives. This refinement process occurred January through March 2010 with several revised drafts posted for team, focus group, and community review and feedback. In April 2010, the Strategic Planning Team met for a final time to review the plan and reach consensus on additional changes and release of a final document to President Asquino.

Outcome Focused: The Strategic Planning Team, seven priority focus groups, and executive leadership developed priorities into strategic goals, objectives, and major strategic actions for annual planning. The new shared vision, mission statement and principles, values, and goals and objectives set a sound direction for the future. Goal related indicators and outcomes measures are defined for each objective and are included. In addition, the college created a management and implementation timetable as an addendum to the plan, defining the timeline for objective implementation as well as the individual(s) responsible for managing and implementing each objective.
**Our Shared Vision**

MWCC is the college of choice and a model of teaching and learning excellence.

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**Our Mission**

MWCC provides relevant, high quality learning opportunities and services that respond to diverse student and community needs, foster student success, and stimulate civic, workforce, and economic vitality.

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**Our Mission Principles**

Mount Wachusett Community College’s faculty and staff actualize institutional mission by adhering to the following operating principles:

- **Teaching and Learning Excellence… our central purpose**: The pursuit of educational excellence drives institutional operations, management, and effectiveness. We commit to high quality instruction, innovative curriculum, and personalized support.

- **Potential for Success**: We believe all students, whatever skill level or background, have the potential to learn and grow. We equip students with essential learning skills to be successful lifelong learners able to adapt easily in a changing world.

- **Supportive Learning Environment**: We maintain a supportive learning environment. We enable learning by actively engaging students in the learning process and providing the academic, technology, and personal support services that meet unique student needs and enable student success.

- **Responsive, Relevant, and High Quality Programs and Services**: We offer a broad yet focused array of credit and noncredit learning opportunities that facilitate transfer to baccalaureate institutions of higher education, workforce entry and/or advancement, and the development of fundamental academic and learning skills essential for successful transition to college and the workplace.
Community Engagement, Development, and Impact: We actively listen to and support our diverse regional communities, serving as a vital catalyst for economic and workforce growth and development, civic engagement, a seamless PK-16 system of public education, cultural enrichment, and positive change and improvement. We engage in regional alliances to solve economic, educational, and civic problems impacting the community.

Our Shared Values

Mount Wachusett Community College is a community of learners where all are welcomed, valued for their individuality, and applauded for their unique contributions to making the college a special place to learn, work, gather, and grow. Students, faculty, and staff recognize the importance of diversity in sustaining a rich, healthy, and vibrant environment and affirm the following values that unite us as a collective body and guide our daily interactions.

Human Potential: We believe that every member of our community (student, faculty, staff, and service area resident) has the potential to learn, grow, develop as an educated and engaged citizen, and lead meaningful joyful lives.

Pursuit of Excellence: We strive for excellence in all that we do as an institution, within divisions, departments, and as individuals. We continuously assess our performance and set challenging goals and standards to attain the best possible service to our community.

Mutual Respect and Trust: We treat each member of our community as a valued person deserving dignity, respect, equity, and trust. Through words and actions, we accept differences, share perspectives, and honor the trust placed in us as demonstrated by our honest and ethical words and actions, and cooperative and collaborative work.

Institutional Integrity: We hold ourselves and others accountable for forwarding the vision, mission, and priorities of the college and living by our mission driven principles. We hold ourselves and others accountable for supporting and advancing each other, the organization and the individuals that we are pledged to serve, for acting professionally, for fulfilling commitments, demonstrating good judgment, assessing our effectiveness and applying facts to continually renew as individuals and as a college.

Considerate Open Communication: We readily share information and ideas, encourage the exchange of ideas and opinions, listen without judgment, speak honestly and respectfully, and freely and productively engage in discussions.

Creativity and Responsible Risk Taking: We motivate ourselves, students, and colleagues to think creatively in the face of challenge, try new ideas and approaches, and are innovative recognizing that responsible risk taking is vital to innovation, growth, and advancement.
**Cooperation and Collaboration:** We look beyond self-interest and work for the greater good of the whole by being positive and active participants and contributors to the realization of common goals, encouraging and supporting others, being helpful in difficult situations, and building consensus to achieve results.

**Our Strategic Goals**

**Quality Teaching and Learning**

The college will lead regional education and training needs and provide relevant, responsive, high quality credit and noncredit programming, instruction, and learning support services that enable student success, adhere to high quality standards, and continually assess quality and effectiveness.

**Student Access and Success**

The college will provide relevant, quality student services that respond to student needs; facilitate successful transition to college life and learning; and support student access, persistence, and success from the point of initial entry through completion, graduation, or attainment of each student’s stated educational goal.

**Community Responsiveness and Engagement**

The college will be an accessible, responsive, vital resource, and a catalyst for regional economic development, civic engagement, and a thriving PK-16 system.

**Institutional Efficiencies and Effectiveness**

The college will commit to high standards of accountability, communications, and a system of institutional assessment that verifies and improves college effectiveness. The college will strengthen its financial position, act strategically in the management of its fiscal and human resources, and optimize the functionality and security of its physical and technological resources.
STRATEGIC GOALS AND OBJECTIVES
WITH OUTCOMES AND PERFORMANCE METRICS

Quality Teaching and Learning

Goal 1.0: The college will lead regional education and training needs and provide relevant, responsive, high quality credit and noncredit programming, instruction, and learning support services that enable student success, adhere to high quality standards, and continually assess quality and effectiveness.

Objective 1.1: Academic Planning-Process Optimization: Strengthen the college’s academic planning process by making it more inclusive and strategic.

1.1a Through the use of a guide for the development of new programs (credit and noncredit), 100% of all new and existing credit and noncredit programs will go through a needs analysis; annual/term enrollment targets/growth increments; marketing and recruitment strategies; student support needs; start-up and sustainability costs; student learning outcomes measures and assessment methodologies and the process of development must be inclusive of the college community.

1.1b Increase college-wide awareness of the academic planning process by 20% as measured through the climate survey.

1.1c 100% of all new credit and noncredit programs and courses enroll a minimum number of students at start-up to support costs associated with the program and demonstrate incremental enrollment growth for each consecutive year after start-up.

Objective 1.2: Program Delivery (credit and noncredit) - Growth Markets: Develop and align programs, support services, and delivery options with the needs of growing student markets.

1.2a 100% of MWCC’s new and existing credit and noncredit programs and courses:

- Address a documented high need/high demand student and/or regional workforce need and/or new requirements for successful transfer and success at the four-year college level
- Meet target enrollment goals for each consecutive year after start-up
- Generate annual revenues that offset costs of implementation
- Meet the target goals for new program development defined by guide for the development of new programs
- The college’s career and technical programming incorporate recognized business and industry skills requirements and have proactive advisory boards that meet regularly,
review program specific curriculum and outcomes, and provide insight and guidance on how to maintain relevancy, improve program content and delivery, and assess skill mastery.

1.2b Increase by 20% college’s career and technical programs’ career ladder pathways.

1.2c The college’s associate and certificate degree and/or non-degree programs are offered in multiple instructional formats and program delivery resulting in an 85% student satisfaction rating.

**Objective 1.3: Programs (credit and noncredit) - Develop and Strengthen STEM Disciplines:** Enhance the college’s ability to provide high quality, highly relevant Science, Technology, Engineering, and Mathematics (STEM) programming.

1.3a Increase number of STEM courses offered each semester by 20%.

1.3b Increase student completion of STEM courses by 10%.

1.3c Increase student enrollment in STEM fields by 20%.

1.3d Increase number of faculty who participate in STEM professional development by 20%.

1.3e Increase college’s capacity to offer STEM courses and programs by 20%.

**Objective 1.4: Accountability-Outcome Measures, Measurement Tools, and Process:** Ensure all curricula at the program and course levels have well defined learning standards, outcome measures, and assessment methods in place. Apply results to curriculum and instructional quality improvement.

1.4a 100% of the credit and noncredit curriculum offerings are systematically reviewed and evaluated (in terms of content currency and relevancy, adequacy and diversity of learning opportunities for students, productivity [output and revenue generation]). Results are used to develop program and course improvement plans.

1.4b 100% of the curriculum (programs and courses) meet or exceed the criteria defined by accrediting groups for effective learning outcomes assessment.

1.4c 100% of programmatic and course specific learning outcomes are articulated to students upon entry into the program/course.

1.4d At a minimum, 85% of program completers are satisfied with the relevancy and quality of their preparation.

- Career and technical programs
• Workforce and corporate training
• Transfer programs

**Objective 1.5: Effective Teaching and Learning and Student Success:** Provide flexible and creative approaches to instructional delivery.

1.5a 90% of students can find courses in different delivery modalities and course schedule offering times that meet their needs.

1.5b A 20% increase of faculty satisfaction with professional development, technology and training related to varying course delivery modalities.

**Objective 1.6: Service and Experiential Learning:** Infuse a contextual emphasis across the curriculum with a focus on real world applications of learning.

1.6a Increase service learning, supplemental, and experiential learning components and workforce experiences:

   • Career, technical, and transfer courses by 10%
   • College programs (internship, practicum, coop, etc.) by 5%

1.6b The number of students actively engaged in service learning and experiential learning opportunities relevant to their program of study increases by 5%.

**Objective 1.7: Student Engagement Through Co-curricular, Civic Engagement, and Cultural Activities:** Engage students with the college and their learning from the point of intake through graduation by integrating curricular, co-curricular, recreational, and civic engagement into programming.

1.7a Increase student participation by 10% and offerings by 5%.
Student Access and Success

Goal 2.0: The college will provide relevant, quality student services that respond to student needs; facilitate successful transition to college life and learning; and support student access, persistence, and success from the point of initial entry through completion, graduation, or attainment of each student’s stated educational goal.

Objective 2.1: Intake Assessment and Engagement: Increase the rates of student retention and persistence to graduation or completion or educational goal attainment by engaging students in their learning.

2.1a As defined in the college’s retention plan, increase by 5% annually the number of at-risk students retained after the first year and 20% persisting to graduation/completion by 2014.

2.1b Decrease the early leaver rate by 10%.

2.1c Increase by 30% learning communities with peer mentoring components established for high risk student groups.

2.1d 100% of at-risk students (identified at intake as "at risk" through cognitive and non-cognitive assessment tools) are assigned developmental advisors and have educational plans established and monitored.

2.1e The FYE seminar is a required component of first year intrusive advising and intervention for identified high risk populations.

2.1f At least 65% of entering students completing college intake procedures indicate they were fully apprised of their financial aid and payment options, provided assistance with financial planning, and completed the appropriate financial aid paperwork.

2.1g 100% of pre-college bridge programming and student intake, orientation programs include career awareness, advisement, educational and financial literacy, and planning.

2.1h Student intake includes the collection and inclusion in Banner of complete information on students' goals, skills, work and life issues, interests, needs for 100% of newly matriculated students.

2.1i At a minimum, 85% of degree/certificate seeking students leaving the college prior to graduation who have not transferred elsewhere indicate that their educational goals were met at MWCC.

2.1j A virtual centralized, online advising capacity is in place and accessible to 100% of students.
2.1k 100% of faculty and staff advisors can easily access student performance and persistence data to advise, track, and intervene with students in a timely fashion.

2.1l 100% of faculty and staff acknowledge their responsibility and role in helping students succeed through engagement in professional development activities that address customer service, student centered approach.

2.1m Organizational infrastructure and plan for improving student retention and persistence to completion/graduation are established and retention effectiveness measured as follows:

- The fall to fall retention rate for minority and underserved first-time, full-time degree seeking students is comparable to non-minority students; the fall to fall minority student retention rate consistently exceeds the average rate noted for Massachusetts community college peers and MWCC national peers (IPEDS data).
- At a minimum, 75% of first-time, full-time degree seeking students enrolled at the fall term freeze date (who do not graduate prior to the following fall term) re-enroll at MWCC and/or enroll (transferred out successfully) at another public and private college; MWCC consistently meets or exceeds the community college average first year retention rate in higher education.
- The college incrementally increases the three and four year-rates of graduation 15% over the three year period; MWCC's IPEDS three-year graduation rate meets or exceeds the Massachusetts community college system average and the average of its national peers (IPEDS data); the four-year rate as calculated by DHE meets or exceeds the Massachusetts community college system average.

2.1n Number of full-time, first-time students who place into college level courses will increase by 5%.

**Objective 2.2: Access and Support to Successful Transitions into College:** Develop, strengthen, and integrate transition programs focused on enrollment and student success for targeted populations.

2.2a Transition programs developed and strengthened to include at-risk high school students, General Education Development (GED) recipients, Adult Basic Education (ABE) adults interested in college, transitional and dislocated workers, veterans, English-as-a-Second Language and for Speakers of Other Languages (ESL and ESOL) populations.

2.2b Number and percent of minority and underrepresented populations enrolled in credit programming consistently increases by 5% each year.

2.2c Number of dual enrolled student increases by 20%.

2.2d First year persistence among transition program cohorts of students increases consistently within four-year period achieving a 15% increase.
2.2e Increase 10% of students entering the college through targeted transitional programming will successfully test into college level coursework.

2.2f 100% of the college’s development programming assures skill mastery and successful transition to college level coursework.

- College increases by 5% the number of developmental students successfully completing college level first year courses (note: specific courses should be identified in the indicator/measure) with a C or better grade.
- Annual institutional course completion rate for developmental students (i.e. students enrolled in one or more developmental courses) is at the same level as non developmental students.
- Fall to fall retention rates and four year graduation rates among developmental students is within 5% of non-development students.
- Average time required for a student testing developmental in math to master developmental math skills and move on to college level math work is reduced by 5%.

2.2g Number of ESL students continuing at college through career and technical pathways will increase by 5%.

**Objective 2.3: Tutoring, Library, Academic and Learning Resources Support:** Align academic and learning resources with student demand to enhance success.

2.3a To address learners needs, incorporate consistently across campuses academic support and learning resources, library resources, experiential and service learning into 20% of course curriculum.
Community Responsiveness and Engagement

Goal 3.0: The college will be an accessible, responsive, vital resource, and a catalyst for regional economic development, civic engagement, and a thriving PK-16 system.

Objective 3.1: Workforce Training: Provide training to unemployed and incumbent workers to upgrade job skills and enhance effectiveness.

3.1a Fast track or related programs are implemented or sustained to address needs of unemployed and underemployed in the region while maintaining profitability.

3.1b The college will have a steady annual increase in noncredit workforce development course enrollment.

3.1c Each year, the Lifelong Learning and Workforce Development Division will contract with one additional private Massachusetts company and provide the company with noncredit vocationally oriented training.

3.1d MWCC will continue to rank among the top five Massachusetts community colleges in the amount of revenue generated by eligible contracts with private Massachusetts companies.

3.1e On an annual basis, the profit margin generated by the Learning and Workforce Development Division will be in the range of 20% - 25%.

3.1f Credit and noncredit training provided by the Learning and Workforce Development Division will result in at least $400,000 gross revenues on an annual basis and consistent with the college’s budget.

3.1g At least 85% of the college's career program graduates are working and/or continuing education one year after graduation; MWCC's placement rate meets or exceeds the average community college system rate.

3.1h The annual pass rate of MWCC graduates from programs requiring licensure testing (Nursing and Dental Hygiene) consistently exceeds the pass rate average for all test takers.

3.1i MWCC's annual nursing test pass rate meets or exceeds DHE's 85% performance standard and consistently meets and/or exceeds the Massachusetts community college system average.

3.1j 100% of the college's noncredit workforce development programming incorporates recognized business and industry skills requirements.
3.1k 100% of the college's credit programming incorporate recognized business and industry skills requirements and have proactive advisory boards that meet regularly, review program specific curriculum and outcomes, and provide insight and guidance on how to maintain relevancy, improve program content and delivery, and assess skill mastery.

Objective 3.2: PK-16 Relationships and Programming: Increase collaboration programming with local PK-16 school districts, postsecondary institutions, and community partners.

3.2a A minimum of four pre-college programs will function annually within the college’s top feeder high schools with 100% of targeted underserved students being provided with a college readiness plan and postsecondary awareness activities.

3.2b A minimum of two pre-college programs will function annually in the middle schools located in the above communities servicing 100 underserved students with college and career awareness activities.

3.2c The number of underserved PK-16 students participating in summer learning opportunities provided by MWCC will increase by 10%.

3.2d The college will increase by 5% the number of CTVEL students pursuing career and technical pathways at MWCC.

3.2e The college increases by 20% the number of high school dual enrollment students taking courses that meet both high school graduation and college level general education requirements.

3.2f Increase by 5% each year the number of students enrolling in higher education dual enrollment joint admissions programs and successfully transferring to four-year colleges.

3.2g The college collects and maintains for 100% of its PK-16 collaborative programs data essential for documenting pre-K through 12 annual activities (number of schools served, number of students served, and outcomes information prescribed for each activity) for annual report submitted to DHE.

3.2h 15% of students entering the college through Access and Transition programming will successfully test into and transition into college level coursework within/after completing the first year of study.

3.2i First year persistence among PK-16 focused transitional program student cohorts increases consistently within four-year period achieving an annual improvement rate of 5% (or a 20% increase over four years).

3.2j A 20% increase in new 3+1 programs are operational, and annual enrollment targets for all 3+1 programs are consistently met or exceeded.
**Objective 3.3: Community and Civic Engagement:** Encourage mutually benefiting community partnership development and planning and management of community engagement activities.

3.3a Continually evaluate existing partnerships and increase development opportunities by 5%.

3.3b Increase by 10% faculty and staff participation in college related civic engagement activities.

3.3c Expand community partnerships within service delivery area by 10%.
Institutional Efficiencies and Effectiveness

Goal 4.0: The college will commit to high standards of accountability, communications, and a system of institutional assessment that verifies and improves college effectiveness. The college will strengthen its financial position, act strategically in the management of its fiscal and human resources, and optimize the functionality and security of its physical and technological resources.

Objective 4.1: Financial Planning, Analysis, and Budgeting: Strengthen the college’s financial viability by setting annual targets for profitability.

4.1a The college, in conjunction with the MWCC Foundation, Inc., increases total private dollars received by a minimum 3% annually.

4.1b The college will generate a minimum increase of grant revenues 3% annually.

4.1c Increase revenues from noncredit, workforce development, auxiliary services, and other college entrepreneurial activities increase by 3% annually.

4.1d MWCC participates in cost sharing ventures each year with regional public and/or private colleges focused on purchasing, marketing, technology, and professional development and training resulting in a 10% cost savings.

Objective 4.2: Human Resources Optimization: Assess and streamline human resource processes, organizational, faculty, and staff development.

4.2a 100% of college employees receive orientation to the college, its policies and practices.

4.2b The college annually assesses faculty and staff usage for the potential for automation and cost savings and implements measures as appropriate.

4.2c The college supports and rewards innovation, productivity, performance, and professional development.

4.2d The college will evaluate and seek to increase faculty and staff satisfaction with the college overall climate and culture.

Objective 4.3: Diversity: Recruit, hire, and retain a diverse workforce that is reflective of the student population and engaged with the college community.

4.2a The college consistently meets or exceeds its targeted Affirmative Action Plan goals.
**Objective 4.4: Physical and Technology Infrastructure:** The college will optimize the functionality, security, accessibility, and sustainability of its technological and physical resources.

4.4a The college will seek and develop $500K in resources for STEM infrastructure through annual college budget allocations and through public and private fundraising.

4.4b 100% of the student support services facility and technology improvements identified in the Facilities and Technology Strategic Plans are supported in annual budget allocations and systematically implemented each year in accordance with a four year implementation timetable.

4.4c All campus sites can support interactive learning and service delivery, afford students high speed computer access, and provide library and learning resource to support student success.

4.4d All classrooms and learning labs have adequate technological tools.

**Objective 4.5: Institutional Planning and Assessment System:** Using internal and external measures and standards, plan, assess, and report the effectiveness in all operational areas, and apply results to organizational improvement.

4.5a All student service functions, systems, and processes have well defined performance standards and outcome measures (reflective of best practice and national and state benchmarks) in place and annually measure effectiveness and apply results to quality improvement.

4.5b All college community service and civic engagement projects and programs include clear measurable outcomes per each strategy/action plan; annual participant, revenue, and other impact targets/outcomes are met or exceeded.

4.5c 100% of designated community outreach and engagement functions, policies, practices, processes (note: identify the specific functions, policies, practices, processes to focus on during four year period) are reviewed for impact, efficiencies, and cost effectiveness and eliminated or reengineered/restructured to enhance productivity and effectiveness.

4.5d Improve our position on DHE Performance Accountability Measures.

**Access and Affordability**

1. To increase the annual unduplicated credit headcount and fall unduplicated credit headcount by 10% (up from 6,282 annual headcount and 4,761 fall headcount, 2009 baseline).

2. To increase the annual FTE enrollment and fall FTE enrollment by 10% (up from 2,819 annual FTE enrollment and 2,912 fall FTE enrollment, 2009 baseline).
Student Access and Success

1. To increase the annual course completion rate to 85% (up from 81.9%, 2009 baseline).

2. To increase the first year retention rate of new first time, full time students to 59% (up from 56%, 2008 baseline).

3. To increase the fall to spring persistence rate to 92% (up from 90.4%, 2008 baseline).

4. To rank among the top three Massachusetts community colleges for the Community College Success Indicator (Total) for the Fall 2009 Entering Cohort (2004 Entering Cohort baseline: Rank = #1)

5. To increase the number of annual degrees and certificates awarded by 5% over 2009 baseline (258 and 462, respectively).

6. To rank annually among the top three Massachusetts community colleges for the nursing exam pass rate.

Economic and Workforce Development Needs

1. To increase the annual number of not-for-credit workforce development and job skills training courses by 10% over 2009 baseline (756 courses).

2. To increase annual enrollment in not-for-credit workforce development courses by 5% over 2009 baseline (12,633 enrollment).

Cost Effective Use of Resources

1. To fall within DHE guidelines for the Capital Adaptation and Renewal Expenditures Indicator, 3 Year Rolling Average (Baseline: 2009 rolling average of 8.1% and ranking as 5th).

2. To achieve a ratio of 5 for the Primary Reserve Ratio Indicator representing a 15.5% change (Baseline: 2009 ratio of negative 7.4 [-7.4] and ranking as 15th).

Objective 4.6: College Communications: Improve satisfaction with the exchange of information across all campuses.

4.6a Improve communication practices across all campuses to maintain or exceed 80% satisfaction.

4.6b Engage internal constituents in organizational decision making through formal and informal practices to improve participation by 30%.
Management and Implementation Timetable

**Goal 1.0 - Quality Teaching and Learning:** The college will lead regional education and training needs and provide relevant, responsive, high quality credit and noncredit programming, instruction, and learning support services that enable student success, adhere to high quality standards, and continually assess quality and effectiveness.

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
</table>
| **Objective 1.1:** Academic Planning-Process Optimization: Strengthen the college’s academic planning process by making it more inclusive and strategic. | • Senior VP of Advancement and External Affairs  
• VP of Academic Affairs  
• VP of Lifelong Learning and Workforce Development | • Academic Affairs Committee  
• Academic Council  
• Associate VP of Advancement  
• Dean of Academic and Instructional Technology  
• Faculty  
• Institutional Research Staff  
• ISS Staff  
• Lifelong Learning Staff  
• Marketing Director | FY 2011: Develop guide, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement annual plan activities; collect and analyze data |

| **Objective 1.2:** Program Delivery (credit and noncredit) - Growth Markets: Develop and align programs, support services and delivery options with the needs of growing student markets. | • Executive Vice President  
• VP of Academic Affairs  
• Senior VP of Advancement and External Affairs  
• VP of Enrollment Services  
• VP of Lifelong Learning and Workforce Development | • Academic Affairs Committee  
• Academic Council  
• Associate VP of Advancement  
• Dean of Academic and Instructional Technology  
• Enrollment Team  
• Faculty  
• Institutional Research Staff  
• ISS Staff Lifelong Learning Staff | FY 2011: Develop strategies, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement annual activities; collect and analyze data |
<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
</table>
| **Objective 1.3: Programs (credit and noncredit) - Develop and Strengthen STEM Disciplines:** Enhance the college’s ability to provide high quality, highly relevant Science, Technology, Engineering, and Mathematics (STEM) programming. | • Executive Vice President  
• Senior VP of Advancement and External Affairs  
• VP of Academic Affairs  
• VP of Access and Transition  
• VP of Lifelong Learning and Workforce Development | • Academic Affairs Committee  
• Academic Council  
• Access and Transition Directors  
• Associate VP of Advancement  
• Dean of Academic and Instructional Technology  
• Department Chairpersons  
• Faculty  
• Institutional Research Staff  
• ISS Staff  
• Lifelong Learning Staff  
• STEM Directors | FY 2011: Develop STEM strategies, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement annual activities; collect and analyze data |

| Objective 1.4: Accountability-Outcome Measures, Measurement Tools, and Process:** Ensure all curricula at the program and course levels have well defined learning standards, outcome measures and assessment methods in place. Apply results to curriculum and instructional quality improvement. | • Senior VP of Advancement and External Affairs  
• VP of Academic Affairs  
• VP of Lifelong Learning and Workforce Development | • Associate VP of Advancement  
• Dean of Academic and Instructional Technology  
• Department Chairpersons  
• Division Deans  
• Faculty  
• Lifelong Learning Staff  
• Institutional Research Staff  
• ISS Staff  
• Outcomes Committee | FY 2011: Develop STEM strategies, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement annual activities; collect and analyze data |
<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
</table>
| **Objective 1.5: Effective Teaching and Learning and Student Success:** Provide flexible and creative approaches to instructional delivery. | • Senior VP of Advancement and External Affairs  
• VP of Academic Affairs  
• VP of Lifelong Learning and Workforce Development | • Academic Affairs Committee  
• Associate VP of Advancement  
• Dean of Academic and Instructional Technology  
• Department Chairpersons  
• Division Deans  
• Faculty  
• Institutional Research Staff  
• Instructional Designer  
• ISS Staff  
• Lifelong Learning Staff | FY 2011: Develop teaching and learning strategies, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement annual activities; collect and analyze data |
| **Objective 1.6: Service and Experiential Learning:** Infuse a contextual emphasis across the curriculum with a focus on real world applications of learning. | • Senior VP of Advancement and External Affairs  
• VP of Academic Affairs  
• VP of Lifelong Learning and Workforce Development | • Division Deans  
• Department Chairpersons  
• Lifelong Learning Staff  
• Faculty  
• Service Learning Director  
• Associate VP of Advancement  
• Institutional Research Staff  
• Dean of Academic and Instructional Technology  
• ISS Staff | FY 2011: Develop service and experiential learning strategies, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement annual activities; collect and analyze data |
| **Objective 1.7: Student Engagement Through Co-curricular, Civic Engagement, and Cultural Activities:** Engage students with the college and their learning from the point of intake through graduation by integrating curricular, co-curricular, recreational, and civic engagement into programming. | • Executive Vice President  
• Senior VP of Advancement and External Affairs  
• VP of Academic Affairs | • Student Life Director  
• Faculty  
• Civic Engagement Director  
• Associate VP of Advancement  
• Institutional Research Staff  
• Dean of Academic and Instructional Technology  
• ISS Staff | FY 2011: Set baseline and outcomes  
FY 2012: Phase in activity; measure results  
FY 2013-FY 2014: Expand |
### Goal 2.0 - Student Access and Success:
The college will provide relevant, quality student services that respond to student needs; facilitate successful transition to college life and learning; and support student access, persistence, and success from the point of initial entry through completion, graduation, or attainment of each student’s stated educational goal.

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
</table>
| **Objective 2.1: Intake Assessment and Engagement:** Increase the rates of student retention and persistence to graduation or completion or educational goal attainment by engaging students in their learning. | • Executive Vice President  
• VP Academic Affairs  
• VP Access and Transition  
• VP of Enrollment Services  
• VP of Marketing and Communications | • Academic Assessment Center Staff  
• Access and Transition Directors  
• Advisors  
• Associate VP of Advancement  
• Director of Student Success  
• Division Deans  
• Faculty  
• Institutional Research Staff  
• ISS Director  
• Marketing Director  
• Student Enrollment Management (SEM) Committee  
• Student Services Staff | FY 2011-FY 2014  
• Improving college assessment  
• Implement process change  
• Implement agreements  
• Increase strategy to give FYE to all first-time fulltime students  
• Improving college assessment  
• Create FYE cohorts for like students, customize by degree program  
• Build Learning Communities of cohorts ENG101 and FYE |

| **Objective 2.2: Access and Support to Successful Transitions into College:** Develop, strengthen, and integrate transition programs focused on enrollment and student success for targeted populations. | • VP Academic Affairs  
• VP Access and Transition  
• VP of Enrollment Services  
• VP of Lifelong Learning and Workforce Development | • ABE Director  
• Community Partnership Director  
• Director of Admissions  
• Director of Student Success  
• Enrollment Staff  
• ESL Coordinator  
• Gateway to College Director  
• Section 30 Advisors  
• Student Services Staff | FY 2011:  
• Assign, train on replicating ABE transitions bridge model among special population groups listed  
• Educate faculty and frontline  
• Target: Section 30, ABE, GED, and other special cohorts  
FY 2012-FY 2014:  
• Implement bridge models across special programs |
<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Managing Vice President(s)</th>
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<th>Implementation Timeline</th>
</tr>
</thead>
</table>
| **Objective 2.3: Tutoring, Library, Academic and Learning Resources Support:** Align academic and learning resources with student demand to enhance success. | • Executive Vice President  
• VP of Academic Affairs | • Academic Support Director  
• Dean of Academic and Instructional Technology  
• ISS Director  
• Library Director  
• Satellite Campus Directors | FY 2011 (year 1): Planning  
FY 2012 (by 2014): Implementation @ Burbank, Leominster, Devens |

**Goal 3.0 - Community Responsiveness and Engagement:** The college will be an accessible, responsive, vital resource, and a catalyst for regional economic development, civic engagement, and a thriving PK-16 system.

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
</table>
| **Objective 3.1: Workforce Training:** Provide training to unemployed and incumbent workers to upgrade job skills and enhance effectiveness. | • VP of Academic Affairs  
• VP of Lifelong Learning and Workforce Development | • Assistant VP of Lifelong Learning and Workforce Development  
• Associate VP of Advancement  
• Career Center Staff  
• Faculty  
• Institutional Research Staff  
• Workforce Development Staff | FY 2011-FY 2014: Determine regional workforce needs annually, develop and conduct training, coordinate job placements with Career Centers and Workforce Investment Board |
| **Objective 3.2: PK-16 Relationships and Programming:** Increase collaboration programming with local PK-16 school districts, postsecondary institutions, and community partners. | • Senior VP of Advancement and External Affairs  
• VP of Academic Affairs  
• VP of Access and Transition  
• VP of Lifelong Learning and Workforce Development | • Academic Council  
• Access and Transition Directors  
• Advancement Office Staff  
• Associate VP of Advancement  
• Service Learning Director  
• Workforce Development Staff | FY 2011-FY 2014: Determine regional partnership opportunities annually; develop and conduct joint programs; seek funding opportunities; measure impacts |
### Strategic Objective

<table>
<thead>
<tr>
<th>Objective 3.3: Community and Civic Engagement</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
</table>
| Encourage mutually benefiting community partnership development and planning and management of community engagement activities. | Senior VP of Advancement and External Affairs  
VP of Access and Transition  
VP of Lifelong Learning and Workforce Development  
VP of Marketing and Communications | Academic Council  
Access and Transition Directors  
Advancement Office Staff  
Associate VP of Advancement  
Service Learning Director  
Workforce Development Staff | FY 2011-FY 2014: Determine regional partnership opportunities annually; develop and conduct joint programs; seek funding opportunities; measure impacts |

### Goal 4.0 – Institutional Efficiencies and Effectiveness:

The college will commit to high standards of accountability, communications, and a system of institutional assessment that verifies and improves college effectiveness. The college will strengthen its financial position, act strategically in the management of its fiscal and human resources, and optimize the functionality and security of its physical and technological resources.

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
</table>
| Objective 4.1: Financial Planning, Analysis, and Budgeting: Strengthen the college’s financial viability by setting annual targets for profitability. | Senior VP of Advancement and External Affairs  
VP of Finance and Administration | Budget Committee  
Cost Center Directors  
Executive Director of MWCC Foundation, Inc.  
Finance Office Staff | FY 2011: Develop plan, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement plan activities; collect and analyze data, measure effectiveness |
| Objective 4.2: Human Resources Optimization: Assess and streamline human resource processes, organizational development, and staff development. | Dean of Academic and Instructional Technology  
VP of Human Resources and Affirmative Action | Human Resources Director  
ISS Staff | FY 2011: Develop strategies, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement activities; collect and analyze data, measure effectiveness |
### Strategic Objective

<table>
<thead>
<tr>
<th>Objective 4.3: Diversity</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recruit, hire, and retain a diverse workforce that is reflective of the student population and engaged with the college community.</td>
<td>Executive Vice President, Senior VP of Advancement and External Affairs, VP of Human Resources and Affirmative Action</td>
<td>Human Resources Director, Diversity Committee, Associate VP of Advancement, Institutional Research Staff, Dean of Academic and Instructional Technology, ISS Staff</td>
<td>FY 2011: Develop strategies, establish baseline data, set annual targets. FY 2012-FY 2014: Pilot, refine, and implement activities; collect and analyze data, measure effectiveness.</td>
</tr>
</tbody>
</table>

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<thead>
<tr>
<th>Objective 4.4: Physical and Technology Infrastructure</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>The college will optimize the functionality, security, accessibility, and sustainability of its technological and physical resources.</td>
<td>Executive Vice President, Senior VP of Advancement and External Affairs, VP of Finance and Administration</td>
<td>Associate VP of Advancement, Chief of Campus Safety, Dean of Academic and Instructional Technology, Facilities Director, Finance Office Staff, Front Line Supervisors and Staff, ISS Director, Records Staff</td>
<td>FY 2011: Identify needs and gaps, develop data collection tools, establish baseline data, set annual targets. FY 2012-FY 2014: Pilot, refine, and implement strategies; collect and analyze data.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective 4.5: Institutional Planning and Assessment System</th>
<th>Managing Vice President(s)</th>
<th>Implementer(s)</th>
<th>Implementation Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Using internal and external measures and standards, plan, assess, and report the effectiveness in all operational areas, and apply results to organizational improvement.</td>
<td>Executive Vice President, Senior VP of Advancement and External Affairs, VP of Academic Affairs, VP of Access and Transition, VP of Finance and Administration, VP of Enrollment Services, VP of Lifelong Learning and Workforce Development</td>
<td>Academic Council, Access and Transition Directors, Associate VP of Advancement, Cost Center Directors, Dean of Academic and Instructional Technology, Executive Council, Institutional Research Staff, ISS Staff, Student Services Staff</td>
<td>FY 2011: Develop assessment tools, establish baseline data, set annual targets. FY 2012-FY 2014: Pilot, refine, and implement strategies; collect and analyze data.</td>
</tr>
<tr>
<td>Strategic Objective</td>
<td>Managing Vice President(s)</td>
<td>Implementer(s)</td>
<td>Implementation Timeline</td>
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</tbody>
</table>
| **Objective 4.6: College Communications:** Improve satisfaction with the exchange of information across all campuses. | • Executive Vice President  
• Senior VP of Advancement and External Affairs  
• VP of Human Resources and Affirmative Action  
• VP of Marketing and Communications | • Dean of Academic and Instructional Technology  
• Human Resources Director  
• ISS Staff  
• Marketing Director  
• Public Relations Director | FY 2011: Develop plan, establish baseline data, set annual targets  
FY 2012-FY 2014: Pilot, refine, and implement plan activities; collect and analyze data, measure effectiveness |

**Note:** Resource requirements defined annually, i.e. Capital Investment, Consultants, Contractual, Curriculum Development, Data, Equipment, Professional Development, Salaries and Fringe, Supplies, Technology, Travel.
APPENDIX: MWCC Informational References, Access and Transition Programs, and Glossary

MWCC Informational References

<table>
<thead>
<tr>
<th>TITLE</th>
<th>CONTACT</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affirmative Action (statewide)</td>
<td>Vice President of Human Resources and Affirmative Action</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td>Director of Human Resources and Affirmative Action</td>
<td></td>
</tr>
<tr>
<td>Budget</td>
<td>Vice President of Finance and Administration</td>
<td>Available</td>
</tr>
<tr>
<td>Communications</td>
<td>Vice President of Marketing and Communications</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td>Director of Marketing</td>
<td></td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>Executive Vice President</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FY’12</td>
</tr>
<tr>
<td>Diversity Constitution</td>
<td>Vice President Human Resources and Affirmative Action</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FY’11</td>
</tr>
<tr>
<td>Enrollment Management</td>
<td>Vice President of Enrollment Services</td>
<td>Available</td>
</tr>
<tr>
<td>Facilities Utilization</td>
<td>Vice President of Finance and Administration</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td>Director of Maintenance and Mechanical Systems</td>
<td>FY’12</td>
</tr>
<tr>
<td>Integrated Marketing</td>
<td>Vice President of Marketing and Communications</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td>Director of Marketing</td>
<td>FY’12</td>
</tr>
<tr>
<td>Student Success</td>
<td>Vice President of Enrollment Services</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td>Director of Student Success</td>
<td>FY’12</td>
</tr>
<tr>
<td>Campus Security and Emergency Management</td>
<td>Executive Vice President</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td>Chief of Public Safety and Security</td>
<td>FY’11</td>
</tr>
<tr>
<td>Technology</td>
<td>Dean of Academic and Institutional Technology</td>
<td>Available</td>
</tr>
<tr>
<td></td>
<td>Director of Information Systems and Services</td>
<td>FY’11</td>
</tr>
</tbody>
</table>

ACCESS AND TRANSITION PROGRAMS

ABE Transition to Community Colleges
Building Financial Literacy
Career Vocational Technical Education Linkages (Tech Prep)
Commonwealth Dual Enrollment Program
Educational Talent Search
Fitchburg GEAR UP
Gateway to College
Inclusive Concurrent Enrollment (ICE)
Mass. Educational Opportunity Program
MCAS Pathways to Success
MCAS Works!
Pathways Early College High School
Pathways for Youth
Summer UP
Upward Bound Math and Science

GLOSSARY

ABE – Adult Basic Education
DHE – Department of Higher Education
ESL – English as a Second Language
ESOL – English for Speakers of Other Languages
FTE – Full-Time Equivalent
FYE – First Year Experience
GED – General Education Development
IPEDS – Integrated Postsecondary Education Data System
ISS – Informational Systems and Services
IT – Information Technology (currently known as ISS)
SEM – Student Enrollment Management
STEM – Science, Technology, Engineering, and Mathematics
MWCC Moving Forward -
Optimize, Innovate, Achieve Balance