Mount Wachusett Community College
Strategic Plan
(2005-2008)

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ACKNOWLEDGEMENTS

The College’s three year Strategic Plan is the product of:

- Thorough examination of environmental trends and their impact on institutional growth and development;
- Thoughtful assessment of the College's positioning to ensure responsiveness and relevancy in the face of changing needs and demands and new challenges;
- Broad-based faculty and staff input into identification of essential strategic priorities, goals, objectives, and actions.

Faculty and staff are recognized and commended for their commitment and time allocated to shaping the future of Mount Wachusett Community College. The College’s Board of Trustees, President, and Executive Staff are lauded for their leadership throughout the planning process and for making development of a more focused, comprehensive plan a top institutional priority.

Translating strategic priorities, goals, and objectives into substantive and meaningful outcome metrics and major implementation actions was the responsibility of five goal-specific Focus Groups and several specialized work teams. These dedicated faculty and staff deserve a special commendation for their commitment to a most challenging task.

The completeness and quality of this document are a testament to the institution’s pursuit of excellence and realization of our vision that Mount Wachusett Community College will always be a thriving, vibrant, and responsive resource for the community we serve.

Five Strategic Priority Focus Groups

**Strategic Priority:** Teaching and Learning Responsiveness and Excellence
- Jane Carney
- Melissa Delaney
- Margaret Jailet
- James Korman
- Paul Laverty
- Linda Oldach
- David Patterson
- Glenn Roberts
- Peter Trainor
- Charles Weitze

**Strategic Priority:** Student Success
- Jo Ann Brooks
- Greg Clement
- Melissa Delaney
- Scott Farris
- Kathe German
- Nancy Kennedy
- Ann McDonald
- Glenn Roberts
- Joseph Stiso
- Peter Trainor
- John Walsh

**Strategic Priority:** Community Outreach and Involvement
- Nichole Carter
- Amy Casavina Hall
- Lea Ann Erickson
- Jacqueline Feldman
- Pati Gregson
- Ann McDonald
- Sharyn Rice
- Kristin Sweeney-Moore
Strategic Priority: Finances and Resources
Arthur Collins  
Melissa Delaney 
Jacqueline Feldman 
Taunja Golding-Tule 
Diane Greb 
Jane Gustowski 
Robert LaBonte
Darlene Morrilly 
Elaine Smith 
Joseph Stiso 
William Swift 
Edward Terceiro 
Justine Willette 
Students

Strategic Priority: Institutional Culture and Climate
Greg Clement 
Lee Cogswell 
Raymond Coleman 
Melissa Delaney 
Taunja Golding-Tule 
Diane Greb
Johanna Kozlowski 
Janice LeClair 
Deborah Orre 
Michelle Valois 
Justine Willette 
Students

Specialized Focused Work-Teams
Cross-Functional Enrollment Management Team
Paul Beauchemin 
Susan Blake 
Brenda Bourgeois 
Jo Ann Brooks 
Mary Buffone 
Nichole Carter 
Carol Chen 
Greg Clement 
Lee Cogswell 
Barbara Cotoia 
Carol Cringan 
Julie Crowley 
Melissa Delaney 
Elaine Falcone 
Jacqueline Feldman 
Anne Garber 
Diane Greb 
Nancy Greenlaw 
Jane Gustowski 
Michelle Holman 
Gaye Hooper 
Melissa Howlett 
Terry Howlett 
Elaine Kinner 
Donald Knower 
Joyce Kulig 
Robert LaBonte 
Susan LaBonte
Luz Lopez 
Isaura Luna 
In Sook Manseau 
Heather March 
Ann Marshall 
Heidi McCann 
Ann McDonald 
Nancy McKean 
Zulma Melendez 
Laurene Minns 
Deirdre Moran 
Kelly Morrissey 
Linda Oldach 
Deborah Orre 
Richard Pastor 
Jody Paul 
Mary Plummer 
John Reilly 
Sharyn Rice 
Glenn Roberts 
Diane Russo 
Elaine Smith 
Joseph Stiso 
Kenneth Takvorian 
Edward Terceiro 
Peter Trainor 
John Walsh 
Stephen Washkevich
Jeffrey LaFrenier
Janice LeClair
Stephanie Wiseman
Monica Yesmentes

Integrated Marketing Team
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Kim Caisse
Jane Carney
Nichole Carter
Amy Casavina Hall
Carol Chen
Greg Clement
Lee Cogswell
Barbara Cotoia
Melissa Delaney
Lea Ann Erickson
Jacqueline Feldman
Rebecca Forest
Anne Garber
Diane Greb
Nancy Greenlaw
Jane Gustowski
Melissa Howlett
Donald Knower
Joyce Kulig
Janice LeClair
Ann Marshall
Heidi McCann
Ann McDonald
Richard Pastor
Jody Paul
Sharyn Rice
Jeremiah Riordon
Glenn Roberts
Elaine Smith
Joseph Stiso
Peter Trainor
John Walsh
Charles Weitze
Lisa Williams
Stephanie Wiseman

Long Range Planning Committee
Linda Bolduc
Deborah Brennan
Robin Duncan
Lea Ann Erickson
Michael Greenwood
Jane Gustowski
Margaret Jailet
Paul Laverty
RaeAnn LeBlanc
Janice LeClair
Jess Mynes
Richard Pastor
Madhu Sharma
David Wyman
Reaching New Heights of Excellence, Impact, and Performance

Introduction

Mount Wachusett Community College's strategic plan, 2005 through 2008, charts a course the College will follow as it adapts to change, new challenges, and opportunities in the years ahead. A passionate commitment to delivery of high quality programming and services, responsive and relevant to changing and emerging student and community needs, resounds throughout this plan.

To foster and promote quality, responsiveness, and relevancy, the strategic plan acknowledges that institutional continuous quality improvement and adaptation to change are essential. “Reaching New Heights of Excellence, Impact, and Performance” clearly identifies key actions which must be taken to address evolving environmental influences, facilitate institutional growth and advancement, and ensure that Mount Wachusett Community College continues to be a premier educational and community resource well into the future.

The three year period, 2005-2008, will be dynamic and challenging in terms of its impact on public higher education in general and MWCC in particular. The demands and expectations placed on institutions of higher education will be greater than at any other time in our history. The vitality of an educated workforce to economic growth and local, state, and national prominence in an increasingly global economy elevates significantly the role and responsibilities of colleges and universities. Community colleges are key players in regional economic and workforce development and, as such, play a leading role as regional educational and training resources for the people residing in the communities they serve.

Maintaining and enhancing institutional viability and effectiveness during a time when change will abound, demand will increase, and performance accountability will be held at a premium, are major challenges to institutional development. Meeting these challenges requires rethinking our current operational policies, practices, programs, and services to adapt to new circumstances. It means organizationally refocusing to more effectively position the College to address new and changing realities.

The Strategic Plan presented in the following pages is the College's response to these challenges. It defines the priorities, goals, objectives, strategic actions, and measurable deliverables that will ensure the College remains viable, effective, and a vibrant community resource.

Mount Wachusett Community College will monitor and continuously assess strategic plan implementation through inclusion within the plan of well defined deliverables and associated metrics and implementation of an integrated planning, budgeting, and effectiveness/performance measurement system across the College. 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 the expected outcomes, implementation action plans and, if changing environmental circumstances dictate, key objectives. This ensures institutional flexibility—a characteristic critical to effective planning.
Planning, Budgeting, Performance Metric Assessment System

As a key strategic objective, the College will implement a comprehensive and fully integrated planning, budgeting, and metric assessment model to assure successful achievement of strategic goals and objectives and to make certain the plan is more than a document on a shelf but a driving force in managing institutional growth and development.

The model incorporates four key components as shown in the diagram below: 1) continuous internal and external environmental scanning to identify threats and opportunities; 2) strategic direction and priority review and setting to ensure the College is responsive to changes in the environment; 3) annualized performance assessment and use of results to inform quality improvement planning; and 4) a budget development process integrally linked to strategic and annual operational improvement plans.

Fully Integrated Planning, Budgeting, and Assessment System
Through annualized performance assessment, the College's Strategic Plan will become a living, dynamic document annually evaluated and adjusted in response to changing circumstances and realities.

**Strategic Planning Process**

Mount Wachusett Community College’s new Strategic Plan is the result of extensive assessment, analysis, and discussions among faculty and staff on ways to improve and be more responsive to students and the community.

Step 1: *Comprehensive Assessment and Improvement Planning for Marketing and Enrollment Management.* Strategic planning commenced in April 2004 in concert with a comprehensive assessment of enrollment management processes and practices (conducted by Enrollment Management Consultants, Ron and Dori Ingersoll-EMC). Widespread discussions were held regarding institutional strengths and areas for improvement; and cross-functional and action work teams were convened to develop enrollment management improvement strategies related to business practices, processes, and data support systems required for more effective outreach to, intake, and retention of student markets. Throughout the summer, these teams attended workshops and planning sessions and began the initial process of identifying college-wide improvement actions. In fall 2004, a similar assessment of the College’s marketing efforts was conducted by Golden Associates and a two day workshop for well over 50 College faculty and staff participants held to define the essentials of an institutional marketing approach and plan fully integrated with the enrollment, student success, and development plans of the College.

Step 2: *Technology and Data Support Infrastructure Assessment.* During the same time period, extensive assessment of the College’s technology and data support infrastructure and systems was also performed by Collegis and other external technical consultants. This was an essential first step to defining technology and data support strengths and weaknesses—a necessary backdrop for ultimately defining priorities for strategic technology plan development. The Strategic Technology Plan defines the technology infrastructure and support actions vital to realizing the goals and objectives of the College’s strategic institutional plan.

Step 3: *Institutional Strategic Planning Retreat.* Three comprehensive studies were completed, college-wide discussions were well underway, and recommendations for improvement and enhancing institutional effectiveness were generated from the College’s Strategic Planning Committee and multiple work teams across the College. A Strategic Planning Group consisting of representatives from the Executive Council, the College Strategic Planning Committee, and enrollment management, marketing, and technology improvement work teams were charged by the President to shape a vision for the College and set a new direction based on the intent and actions defined throughout the spring, summer, and fall assessment and planning activities. The goal of the strategic planning retreat was to construct the framework for a comprehensive institutional strategic plan—a plan that clearly defines a vision for the College, strengthens the mission to be certain it is in sync with the future direction of the College, and identifies strategic priorities, goals, objectives, actions, and outcome metrics.

A retreat was held in December 2004. The result of this retreat was a draft vision, mission, strategic priorities, goals, and objectives.
Step 4: **Priority Specific Action Planning, Definition of Deliverables and Performance Metrics.** Five goal specific work teams were convened in January 2005 to develop strategic action plans for each objective defined for a strategic priority/goal. Action plans define the key actions that need to be taken to ensure the goal and objective are realized. Actions have clear deliverables, time lines, and responsibility assignments to facilitate measurement and successful implementation. In addition, performance metrics are also defined for each goal in the plan. Metrics represent state level mission mandate measurements as well as those defined locally as key indicators of effectiveness at the institutional level.
External Environmental Drivers
Impacting Institutional Growth and Development
2005-2008

Effective planning commences with a comprehensive understanding of external environmental realities likely to impact institutional growth and development. Key external trends are assessed in the context of institutional strengths and weaknesses. Priorities and actions are then defined to ensure optimal institutional responsiveness and effectiveness in the face of change and challenges posed by high impact/highly probable environmental trends.

The basic premise of strategic thinking and planning at Mount Wachusett Community College is to always position the College to capitalize on new opportunities, convert threats into opportunities, and assure optimal institutional effectiveness by being flexible and responsive to environmental changes.

Key External Environmental Trends

Population

- **Overall:** Regional population growth will be slower than in the past two decades, mirroring a statewide trend; there will be a moderate increase (<10%) to 2010; the growth rate locally will be greater than noted for the state as a whole.

- **Increasing Diversity:** There will be significant minority population growth with the rate of increase among minorities outpacing non-minorities.

- **Aging Population:** Baby boomers hit retirement; 15 to 24 year old market shows moderate increases with the largest growth among the 20 to 30 year old cohort. The 30 to 45 age cohort shows minimal to no growth.

- **Rise in Educational Attainment:** More residents will have a high school diploma and/or some college; but the educational attainment among the North Central regional population will still lag other Massachusetts regional populations; 70 percent of the service area population is without a college degree. The gap in educational attainment between minorities and non-minorities (particularly evident with the Hispanic population) is significant and an area of great concern locally, statewide, and nationally.

High School Market

- **High School Graduates:** The number of high school graduates regionally and statewide is projected to increase from 2003 to 2008; market size will peak in 2008 then slowly but consistently decrease.

- **Minority Student School Enrollment:** Growth in K-12 school population will be the result of higher growth among minority students.
**Academic Skill Gaps:** There is a discernible and growing gap between minority/disadvantaged students and non-minority/more affluent community K-12 students in acquisition of academic/learning skills essential for college success; the challenge for educators at all levels is to close the gap.

**Higher Education Participation Rates:** Participation will be on the rise; the challenge is to decrease minority/disadvantaged K-12 student dropout rate and academic skill gaps as a means of increasing their participation rates in postsecondary education.

**Economic Trends**

**Economic Growth:** An economic rebound is underway, but the pace of economic growth will be slower than noted in the past decade—consumers are more cautious about spending and more cost focused.

**Transition to Knowledge-Based Economy Continues:** Elimination of jobs to outsourcing will continue; technology will change many jobs and create new opportunities; the greatest growth will be evident in service sector industries and occupations.

**Incomes:** Per capita and median income levels will increase but at a slower pace; disposable income will shrink as living costs increase—this is a significant problem for lower income individuals and families.

**Increasing Gap Between High and Low Income Brackets:** There is a growing concern and danger of our population becoming a society of “haves” and “have nots;” regional pockets of poor and disadvantaged will continue to be apparent.

**Regional Economy**

**Continued Greater Dependency on Manufacturing Than Noted in Other Areas of the Commonwealth:** Local economic development will continue to focus on shifting the industry base from low growth to high growth business enterprise.

**Service Sector Growth:** This sector will continue to be strong but will expand at a slower pace than the state.

**Income from Wages Lags State:** Income earnings in the region will grow but at a slower pace of increase; this results, and will continue to do so, in workforce out-migration to higher paying jobs.

**Competitive Advantages:** The central region of the state will actively pursue economic development opportunities as a result of location accessibility, flexibility, and a proactive regional approach to development, and quality of life and more reasonable cost of housing and living compared to other areas.

**Challenges To Development:** The region as a whole must address the issues of unskilled workers; unbalanced growth—some areas showing little economic advancement (Winchendon, Templeton, Westminster, Athol); and adequacy of housing supply to sustain growth.
Workforce Trends

- **Shift in Composition**: Women and minorities will comprise a significant portion of the future labor market pool. The challenge will be to tool potential workforce entrants with the skill sets required in a knowledge-based economy.

- **Labor Shortages**: There will be a lack of skilled workers with required knowledge and skill sets in certain fast growing industries (e.g. health care, technology-based industries) unless aggressive education and training programs are implemented/targeted to meet the needs of the growing potential workforce. Technical, critical thinking, math, analytical, communication skills will be at a premium in a knowledge based economy.

- **New Jobs**: The bulk of new jobs will be professional technical requiring education and higher level skill sets; 83 percent of all new jobs will be in technology driven and service industries.

- **Graying of the Workforce**: Boomers hit retirement; job replacement needs will be high; knowledge gaps will be a problem; the graying workforce phenomena will also significantly impact the higher education workforce.

- **Fastest Growing Industries**: Computer Software/Related IT; Health Services; Residential Care; Security and Commodity Brokers; Health Practitioners Offices and Clinics; Child Day Care Services; Management and Public Relations; Research and Testing Services; Personnel Supply Services; Job Training and Related Services.

- **Major Emphasis on Education and Training**: 80 percent of all new jobs generated will require an associate degree or higher.

Workplace Changes

- Continued shift from blue collar to white collar jobs
- Longer commuting time to work
- Workers changing jobs more often
- Pay increasingly linked to skill sets and performance
- Rise in innovative approaches to work: flex scheduling; job sharing; telecommuting
- Rise in entrepreneurship
- Greater reliance on technology

Educational Trends

- **Escalating Demand for Postsecondary Education**: There is a direct correlation between degree acquisition and earnings leading to a high quality, prosperous life and recognition that job mobility and security are dependent on knowledge and skill upgrading; as a result, the demand for higher education will increase.

- **Continuously Changing Student Mix**: As evident in the general population, student populations at all levels will become more diversified with more complex needs and greater variations in academic skill sets, motivations, and expectations.
- **Traditional Attendance Patterns—No Longer the Norm:** Part-time, stop out, multiple college attendance will increasingly become the normative attendance behavior of college students; more students will opt for online learning opportunities and accelerated programming. This poses greater challenges to scheduling, program delivery, and fostering student success.

- **Emphasis on Higher Education Results/Outputs/Outcomes** (completions, student learning outcomes): Higher education will be held more accountable in terms of output. The emphasis placed on institutions will be both access into and positive outcomes of college programs and services.

- **Acquisition of Knowledge and Skill Mastery at a Premium:** Colleges will be expected to document learning through more comprehensive assessment of skills and knowledge mastery; quality of programming will be evaluated to make certain that students are more actively engaged in the learning process and there are more diversified instructional approaches applied to assure mastery.

- **Increasing Competition:** Corporate, proprietary, and specialized providers of postsecondary education will increasingly become alternative options for postsecondary education and skill training; public and private higher educational institutions need to become more student and need centered in program delivery and responsiveness, i.e. must meet the market demand.

- **Escalating Costs of Education:** Pricing of higher education will be a major spotlight focus for policymakers and consumers; high cost is an increasing threat to access for the most needy citizens; pricing will become a key factor to competitive advantage; availability of adequate financial aid and cost containment will be vital.

- **Lifelong Learning at a Premium:** Staying current in terms of skills and knowledge in a rapidly advancing and ever changing technologically dependent workplace will be paramount for all workers; acquiring new knowledge and skills for career advancement and job change will be essential.

**Political Trends**

- **Funding Gaps:** Public higher education funding will not keep pace with enrollment growth and inflation; efforts will be made to institute new funding approaches but these take time to implement and realize results; funding gaps will continue for the immediate planning period; institutional fundraising, entrepreneurial efforts, cost containment, and enrollment will continue to be administrative drivers for institutional fiscal stability and self-sufficiency.

- **Higher Education as an Investment Account:** Creating state recognition that public higher education is a wise public investment will make headway; competition among state entities for limited public dollars, however, will continue.

- **Performance Accountability:** There will be tougher standards of accountability and measurement at both the federal and state level; funding will be more closely linked to performance and results.
- **More Conservative Political Climate**: The political climate both nationally and statewide will continue to be more fiscally conservative than evident in the past.

**Socio-Cultural**

- **Consumerism**: Consumers of all ages are more sophisticated—looking for high quality, convenience, and best price before spending.

- **Faster Pace Lifestyles**: There are more conflicting demands on time in today’s and tomorrow’s world; real time constraints increase the need for more innovative scheduling and program delivery options.

- **Growing Societal Gap**: There is a great divide growing between “haves and have nots”—education is the equalizer.

- **Disconnectedness**: More and more citizens are disconnected from community and civic life which is a threat to community development and the flourishing of free society; educational emphasis on community and civic engagement will be a critical component of college curriculum and community activities.

- **Family Life**: Changing dimensions and tensions are the norm.

**Technology**

- **Rapidity of Technological Change**: There will continue to be an ongoing need for continuous skill upgrading to stay current.

- **Technical Literacy**: This will be a requirement in virtually all aspects of home and work.

- **Internet and Technology**: The web and technology applications will play an increasingly more important role in both education and the workplace; skill mastery essential.

- **Anytime, Anywhere, Any Place** educational delivery will become increasingly more important to learners of all ages.
SHARE INSTITUTIONAL VISION

Mount Wachusett Community College is a thriving vibrant resource for the community we serve. We provide hope and opportunity for all those we touch: enriching lives, developing potential, enabling success, and serving as a primary catalyst for social, cultural, and economic growth and development. All those we serve recognize us as a benchmark for teaching and learning excellence and outstanding service to students and the community.

We are vital, we are committed, and we deliver.
Mission Statement

Mount Wachusett Community College exists to meet the education, training, and lifelong learning needs of an educationally, economically, and culturally diverse population living and working in North Central Worcester County. As a publicly supported, community focused institution of higher education, the College provides open access to affordable, high quality programs and services that are relevant and responsive to the changing and dynamic needs of the students and residents we serve. We offer a broad and focused array of credit and non-credit pre-baccalaureate learning opportunities that facilitate: transfer to a four-year institution of higher education; acquisition of occupational and workforce knowledge, skill sets, and credentials for entry and lifelong maintenance of skill currency in an ever changing world of work; and the development of fundamental academic and learning skills essential for underprepared students to successfully transition to college and the workplace.

We are a student and community centered institution fully engaged in the life of the community and a vital resource enabling student development and success as well as civic and economic growth and advancement. We are dedicated to enriching the quality of individual and community life, stimulating economic vitality, and helping make north central Worcester County a better place to live and work.

Mount Wachusett Community College lives its mission by adhering to the following key operating principles:

- **Learning is the central purpose.** Mount Wachusett Community College is a learning community committed to quality instruction, innovative curriculum, and personalized support. Providing a supportive, creative learning environment for students, faculty, and staff is a high priority. The College is committed to building and maintaining a supportive learning environment that values creativity and diverse perspectives and contributions of all members of the community. We are responsible for equipping our students with essential learning skills to be successful lifelong learners able to adapt easily and acquire new knowledge and skills for a changing world.

- **We believe in the potential for success.** All students, whatever skill level or background upon entry, have the potential to learn and grow; our responsibility is to facilitate their learning and growth through programming and services that meet the diversity and uniqueness of needs. We are proactive in providing academic and personal support services tailored to help students succeed by reducing barriers to success. We accept our responsibility as educators to foster an environment and experience that help our students realize their goals.

- **Civic Engagement links learning to the fabric of the community.** Mount Wachusett Community College is passionately committed to using its visibility and position of respect in the community as a force for positive change. Aggressive community outreach and a culture of active engagement in the economic, civic, and cultural activities of the region are defining characteristics of the Mount. The Mount welcomes partnerships to improve underperforming elementary and secondary schools and seeks alliances to deal with structural economic problems impacting the community. The College is devoted to helping the region capitalize on its strengths, building prospects for an area blessed with a diverse population, great scenic beauty, and affordable housing choices but still oriented to its past as a premier manufacturing center. The College is supportive of strategic collaborative initiatives that increase its responsiveness to workforce needs and help increase access to new technologies and knowledge key to strengthening the economic foundation and competitiveness of the region.
Institutional Core Values

Mount Wachusett Community College is a community of learners where all are warmly welcomed, valued for their individuality, and applauded for their unique contribution to making the Mount a special place to learn, work, gather, and play. Students, faculty, and staff recognize the innate worth of each community member and the importance of diversity in sustaining a rich, healthy, and vibrant environment. The community affirms 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, service area resident) has potential to learn, grow, develop as an educated and engaged citizen, and lead meaningful joyful lives.

**Mutual Respect and Trust:** We treat each member of our community as a valued person deserving dignity, kindness, fairness, and trust. Through words and actions, we accept differences, share perspectives, and honor the trust placed in us by being trustworthy, acting ethically, and working cooperatively and collaboratively.

**Integrity:** We speak and act truthfully in our interactions with students, colleagues, and community feeling safe to own up to mistakes and free to be open and honest. We conduct our business ethically and responsibly.

**Accountability:** We hold ourselves and others accountable for not letting the team down, for acting professionally and with integrity, for fulfilling commitments, demonstrating good judgment, and for always seeking the truth and applying facts to continually improve 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 but kindly, 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 be 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 realization of common goals, encouraging and supporting others, being helpful in difficult situations, and building consensus to achieve results.
STRATEGIC PRIORITIES

■ Teaching and Learning Responsiveness and Excellence
Meet student and community needs for relevant, flexible, and high quality curriculum and student centered teaching/learning opportunities.

■ Student Success
Foster a nurturing, student centered learning environment with a cohesive network of support services that maximize access and students’ potential to learn, succeed academically, and persist.

■ Community Outreach and Involvement
Strengthen the College’s outreach and presence and impact on the community it serves.

■ Finances and Resources
Acquire and wisely, responsibly invest financial, physical, technological, and human resources to realize the College’s vision, achieve its mission, and accomplish strategic goals and objectives.

■ Institutional Culture and Climate
Transform institutional climate and culture to position the College to fully realize its vision, fulfill its mission, and successfully achieve its strategic goals, objectives, and desired outcomes.
STRATEGIC GOALS, OBJECTIVES, ACTIONS, AND EXPECTED OUTCOMES METRICS
INTRODUCTION

The following section presents Mount Wachusett Community College’s Strategic Priorities, Goals, Objectives, Action Plans, and Expected Outcomes and Performance Metrics for 2005 through 2008. Goals and objectives are interrelated and, therefore, equally important—all are vital to ensuring the College realizes its vision.

Expected outcomes and quantifiable and qualitative performance metrics are defined for all strategic goals and objectives. These outcomes/metrics indicate what the College expects as desired results of successful achievement of each goal and its associated objectives. Incorporated as metrics, where appropriate, are performance indicators and measures applied to all community colleges by the Massachusetts Board of Higher Education.

BHE community college specific metrics define institutional effectiveness in achieving mission mandated accountability objectives established by the state legislature. Because the College’s strategic plan is mission driven, state level performance indicators and metrics are an essential component. In addition, the College has also included institutionally specific outcomes and metrics. These go above and beyond BHE performance measures and define additional desired results that assure the full intent of each priority/goal is realized.

The metrics defined in the following section generally relate to results anticipated at the end of the three year period (June 2008) unless stated otherwise in the metric, i.e. an expected outcome/metric each of the three years that the plan covers. It is the intention that the College will show steady incremental progress toward achieving the identified end result and will annually measure progress to assure these results are attained.
Strategic Goals and Objectives

Teaching and Learning Responsiveness and Excellence

**Goal 1.0:** Mount Wachusett Community College will provide relevant high quality programs, courses, and instruction delivered in diversified and innovative ways that are responsive to the learning and scheduling needs of diverse student markets and also ensure students “learn how to learn” to achieve success in the classroom, the workplace, and in life.

**Strategic Objectives**

1.1: **Responsiveness to New Needs:** Develop timely new learning opportunities (programs/courses/training options) to address high demand requirements dictated by regional labor market and community needs through a streamlined, data driven curriculum planning and implementation process.

1.2: **Strengthening of Curriculum and Instruction:** Enrich and strengthen the learning process and curricular continuum from developmental to accelerated by making certain content is current, relevant, and appropriately sequenced; skills development is fully defined and emphasized; critical thinking, problem solving, effective communication and information access and evaluation skills, work attitudes and character are cultivated; and global and multicultural sensitivities are infused throughout the teaching/learning process.

1.3: **Strengthening of Developmental Education:** Explore and implement new options, approaches, and practices to the content and delivery of developmental education to enhance student performance and persistence and improve instructional effectiveness.

1.4: **Learner Focused Instructional Delivery:** Enhance the quality and effectiveness of teaching and learning by diversifying instructional approaches as well as packaging, scheduling, and delivering programs, courses, services in flexible and creative ways that address the diversity of student needs and learning styles and engage students more fully and actively in the learning process.

1.5: **Academic Quality Assurance:** Continuously improve the clarity and consistency of curricula learning standards and expectations and the quality of curriculum and instructional delivery systems through a systematized process of program/instructional review and student learning outcomes assessment that includes well defined measures of learning and a clear process for applying assessment results to academic quality improvement.
**Strategic Action Plan**

**Priority:**  Teaching and Learning Responsiveness and Excellence—Meeting student and community needs for relevant, flexible, and high quality curriculum and student centered teaching/learning opportunities.

**Goal:**  **1.0:** Mount Wachusett Community College will provide relevant high quality programs, courses, and instruction delivered in diversified and innovative ways that are responsive to the learning and scheduling needs of diverse student markets and also ensure students “learn how to learn” to achieve success in the classroom, the workplace, and in life.

**Strategic Objective 1.1: Responsiveness to New Needs:** Develop timely new learning opportunities (programs/courses/training options) to address high demand requirements dictated by regional labor market and community needs through a streamlined, data driven curriculum planning and implementation process.

<table>
<thead>
<tr>
<th>Key Strategic Actions</th>
<th>Start Date</th>
<th>End Date</th>
<th>Managing VP(s)</th>
<th>Implementer(s)</th>
<th>Deliverables</th>
</tr>
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<tbody>
<tr>
<td>1.1.1. Develop new programs, credit and non-credit, certificate and degree, that are based on comprehensive regional labor market research.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Trainor, P. Feldman, J.</td>
<td>Division Dean • Department Chairs • Faculty</td>
<td>Skilled and knowledgeable workers that meet regional workforce needs</td>
</tr>
<tr>
<td>1.1.2. Implement a funding plan for each new program that defines the sources and distribution of funds (including state, federal, grant, and other monies).</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Trainor, P. Feldman, J.</td>
<td>Career Development Counselor • Assoc. VP, Academic Affairs • Division Deans</td>
<td>Data and development of new programs</td>
</tr>
</tbody>
</table>
### Strategic Action Plan

**Priority:** Teaching and Learning Responsiveness and Excellence—Meeting student and community needs for relevant, flexible, and high quality curriculum and student centered teaching/learning opportunities.

**Goal:** 1.0: Mount Wachusett Community College will provide relevant high quality programs, courses, and instruction delivered in diversified and innovative ways that are responsive to the learning and scheduling needs of diverse student markets and also ensure students “learn how to learn” to achieve success in the classroom, the workplace, and in life.

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<tr>
<th>Strategic Objective 1.2: Strengthening of Curriculum and Instruction:</th>
<th>Enrich and strengthen the learning process and curricular continuum from developmental to accelerated by making certain content is current, relevant, and appropriately sequenced; skills development is fully defined and emphasized; critical thinking, problem solving, effective communication and information access and evaluation skills, work attitudes, and character are cultivated; and global and multicultural sensitivities are infused throughout the teaching/learning process.</th>
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</table>
| 1.2.1. In a systematic fashion, complete "program reviews" to assure curriculum relevancy to established standards and identified outcomes; revise curriculum and outcomes as necessary. | 4/1/2005 | 6/1/2008 | Delaney, M. | •Division Deans  
•Department Chairs  
•Faculty  
•Academic Affairs Cmte.  
•VP, Student Services  
•VP, Lifelong Learning & Workforce Devel. | •Yearly program reviews published and shared with the college community as a whole and MWCC Board of Trustees;  
•Strengthened technical and general education outcomes;  
•Summaries of competencies met and measurement tools |
| 1.2.2. Organize cross divisional focus groups (such as writing across the curriculum) to generate dialogue among faculty leading to interdisciplinary initiatives. | 4/1/2005 | 6/1/2008 | Delaney, M. | •Faculty  
•Division Deans | •Interdisciplinary programming;  
•Improved student learning |
| 1.2.3. Incorporate General Education Competencies across the curriculum. | 4/1/2005 | 6/1/2008 | Trainor, P. | •Academic Council  
•Faculty | •Improved student learning;  
•Students and employers are satisfied with the relevance and quality of the learning experience |
**Strategic Action Plan**

**Priority:** Teaching and Learning Responsiveness and Excellence—Meeting student and community needs for relevant, flexible, and high quality curriculum and student centered teaching/learning opportunities.

**Goal:** 1.0: Mount Wachusett Community College will provide relevant high quality programs, courses, and instruction delivered in diversified and innovative ways that are responsive to the learning and scheduling needs of diverse student markets and also ensure students “learn how to learn” to achieve success in the classroom, the workplace, and in life.

**Strategic Objective 1.3: Strengthening of Developmental Education:** Explore and implement new options, approaches, and practices to the content and delivery of developmental education to enhance student performance and persistence and improve instructional effectiveness.

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</table>
•Division Deans  
•Asst. Dean, Academic Support Services  
•Assoc. VP, Academic Affairs | •Comprehensive action plan for developmental education |
| 1.3.2. Implement improvements to developmental education defined in 1.3.1; evaluate and fine tune as necessary. | 1/1/2006 | 6/1/2008 | Trainor, P. | •Assoc. VP, Academic Affairs  
•Division Deans  
•Asst. Dean, Academic Support Services  
•Faculty | •New model for developmental education;  
•Improved student learning, persistence, graduation |
STRATEGIC ACTION PLAN

Priority: Teaching and Learning Responsiveness and Excellence—Meeting student and community needs for relevant, flexible, and high quality curriculum and student centered teaching/learning opportunities.

Goal: 1.0: Mount Wachusett Community College will provide relevant high quality programs, courses, and instruction delivered in diversified and innovative ways that are responsive to the learning and scheduling needs of diverse student markets and also ensure students “learn how to learn” to achieve success in the classroom, the workplace, and in life.

Strategic Objective 1.4: Learner Focused Instructional Delivery: Enhance the quality and effectiveness of teaching and learning by diversifying instructional approaches as well as packaging, scheduling, and delivering programs, courses, services in flexible and creative ways that address the diversity of student needs and learning styles and engage students more fully and actively in the learning process.

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<tr>
<td>1.4.1. Based on evaluation of student learning needs, implement appropriate</td>
<td>4/1/2005</td>
<td>6/1/2008</td>
<td>Trainor, P.</td>
<td>Assoc. VP, Academic Affairs</td>
<td>• Increased student persistence and satisfaction with the learning process</td>
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<td>instructional delivery systems and methodologies in all courses and programs.</td>
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<td></td>
<td></td>
<td>Faculty</td>
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<td></td>
<td></td>
<td></td>
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<td>Department Chairs</td>
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<td></td>
<td></td>
<td></td>
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<td>Division Deans</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>Assistant Dean, Library Services</td>
<td></td>
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<tr>
<td>1.4.2. Reconfigure classroom/learning space to provide flexibility for multiple</td>
<td>4/1/2005</td>
<td>6/1/2008</td>
<td>Trainor, P.</td>
<td>VP, Academic Affairs</td>
<td>• Classrooms that foster multi-modal instruction and, therefore, improved learning</td>
</tr>
<tr>
<td>learning and instructional delivery methods.</td>
<td></td>
<td></td>
<td></td>
<td>Division Deans</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>Executive Vice President</td>
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**STRATEGIC ACTION PLAN**

**Priority:** Teaching and Learning Responsiveness and Excellence—Meeting student and community needs for relevant, flexible, and high quality curriculum and student centered teaching/learning opportunities.

**Goal:** 1.0: Mount Wachusett Community College will provide relevant high quality programs, courses, and instruction delivered in diversified and innovative ways that are responsive to the learning and scheduling needs of diverse student markets and also ensure students “learn how to learn” to achieve success in the classroom, the workplace, and in life.

**Strategic Objective 1.5: Academic Quality Assurance:** Continuously improve the clarity and consistency of curricula learning standards and expectations and the quality of curriculum and instructional delivery systems through a systematized process of program/instructional review and student learning outcomes assessment that includes well defined measures of learning and a clear process for applying assessment results to academic quality improvement.

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</table>
| 1.5.1. Engage advisory boards as well as community partners in actively assessing curricula and content of program and courses to assure market demand and standards are met. | 4/1/2005 | 6/1/2008 | Trainor, P. | •Department Chairs  
•Program faculty  
•Division Deans | •Programs consistent with industry standards and workforce needs |
| 1.5.2. Using a variety of assessment techniques, evaluate the impact of program and curricular revisions on student success and academic quality; develop program improvement plans based on results. | 4/1/2005 | 6/1/2008 | Trainor, P. | •Department Chairs  
•Division Deans  
•Program faculty | •Highly effective curriculum and methods |
| 1.5.3. Review program outcomes (graduation rates, placements within industry, transfer rates) and graduate surveys to assure currency with workforce needs. | 4/1/2005 | 6/1/2008 | Trainor, P. | •Division Deans  
•Department Chairs  
•Faculty | •Strengthened/redefined current programs |
| 1.5.4. Fine tune the College’s student learning outcomes/assessment program to meet new and expanding NEASC requirements. | 4/1/2005 | 6/1/2008 | Trainor, P. | •Academic Council  
•Faculty | •Outcomes aligned with NEASC standards |
Outcomes and Performance Metrics

Teaching and Learning Responsiveness and Excellence

Goal 1.0: Mount Wachusett Community College will provide relevant high quality programs, courses, and instruction delivered in diversified and innovative ways that are responsive to the learning and scheduling needs of diverse student markets and also ensure students “learn how to learn” to achieve success in the classroom, the workplace, and in life.

1.1: Responsiveness to New Curriculum Needs: Commencing September 1, 2005, 100 percent of new curriculum (programs and courses) at Mount Wachusett are developed through a strengthened, more time efficient process that requires: external needs analysis, annual enrollment targets/growth increments, defined marketing and recruitment strategies, detailed start-up and continuation costs, annual revenue generation projections, and well defined student learning outcomes assessment measures and procedures for enhancing retention, persistence, and student success. As a result:

1.1.a 100 percent of all new and existing credit and noncredit programs and courses address a documented high need/high demand student and/or regional/state labor market/workforce need and/or new requirements for successful transfer and success at the four-year college level (also addresses Workforce Development objective 3.4).

1.1.b At a minimum, the College has implemented two new degree and/or certificate programs directly addressing a high need/high demand workplace/college transfer need; for every new program implemented, the College eliminated/suspended a persistent low need/low demand program to facilitate reallocation of academic resources from low need to high need program areas (also addresses Workforce Development objective 3.4).

1.1.c At a minimum, the College has initiated five new non-credit credentialing opportunities addressing a high need/high demand regional labor market/workforce need (also addresses Workforce Development objective 3.4).

1.1.d 100 percent of all new credit and non-credit programs and courses enroll a minimum of 15 students at start-up (unless circumstances dictate restricting enrollment capacity, e.g. dental hygiene) and demonstrate incremental enrollment growth for each consecutive year after start-up.

1.1.e 100 percent of all new noncredit programs and courses generate revenues that offset costs after the second year of implementation.

1.2: Strengthening of Curriculum and Instruction: By November, 2005, the College has a well documented program review process, cycle for review, and timetable/procedures for applying evaluation results in a process that: a) systematically improves curricula offerings to respond effectively to the changing needs of students and the marketplace; b) identifies annually low need/obsolete programs and courses for downsizing/elimination and a schedule for elimination to facilitate reallocation of academic funds to high demand/high need educational options (addresses BHE Performance Accountability Measure). As a result:

1.2.a Each year in the three year strategic planning cycle, one-quarter of the credit curriculum offerings (general education, transfer, and career) are systematically reviewed and
evaluated in terms of content currency and relevancy, adequacy of learning opportunities for students to acquire the essential skills defined in Objective 1.2, sequencing continuity, enrollment viability, and student success factors; results are used to develop program and course improvement plans and identify programs for elimination/suspension.

1.2.b At a minimum, 85 percent of currently enrolled credit and non-credit workforce development students are satisfied with the relevancy and quality of their learning experience; the satisfaction of MWCC students meets or exceeds the average for all Massachusetts community colleges (addresses BHE Performance Accountability Measure); also addresses workforce development objective 3.4.

1.2.c At a minimum, 85 percent of career program graduates and/or workforce/corporate training completers are satisfied with the relevancy and quality of their educational/skill preparation for the workforce/workplace; the satisfaction of MWCC career program graduates meets or exceeds the average for all Massachusetts community colleges (addresses BHE Performance Accountability Measure); also addresses workforce development objective 3.4.

1.2.d At a minimum, 85 percent of transfer program graduates are satisfied with the relevancy and quality of their academic preparation at MWCC for success at the baccalaureate level; the satisfaction of MWCC students meets or exceeds the average for all Massachusetts community colleges (addresses BHE Performance Accountability Measure).

1.2.e At a minimum, 75 percent of MWCC graduates who transfer to a four-year public college achieve a 2.0 or better after the first year at the four-year college.

1.2.f MWCC graduates from programs requiring licensure exams consistently exceed the annual pass rate benchmark established for each program as well as those defined by the Board of Higher Education for all community colleges (e.g. nursing program pass rate: 85 percent for all first time test takers); MWCC’s annual licensure pass rates meet or exceed the Massachusetts community college average, where comparative data is available; also addresses workforce development objective 3.4.

1.2.g The College annually evaluates the adequacy, utilization, and impact of its library, information resources and services, and instructional and information technology; findings are systematically used to improve integration of learning resources in curriculum and instruction, increase the effectiveness of these services, and enhance student learning (NEASC, Accreditation Standard 7).

1.3: Strengthening of Developmental Education: 100 percent of the College’s developmental learning opportunities have been assessed, restructured, revamped in terms of: a) relevancy, content, and continuity with college level curriculum; b) adequate diversity in instructional approaches and delivery formats, c) inclusion of learning outcomes and skill mastery assessment resulting in:

1.3.a By spring 2008, there will be a 15 percent increase in the number of developmental students successfully completing college level Reading, English, and Math courses with a C or better grade.
1.3.b By spring 2008, the annual course completion rate for students enrolled in one or more developmental courses is within 5 percent of the rate demonstrated by non-developmental students.

1.3.c By spring 2008, the fall to spring and fall to fall institutional retention rates among developmental students is within 5 percent of the average rate of non-developmental students.

1.4: Learner Focused Instructional Delivery: By 2008, the College offers more diversified instructional options including web based, technology supported, and alternative, accelerated delivery formats for degree and certificate programs and courses to meet the learning needs and styles of students; curriculum is structured to ensure a logical continuum for life long learning with a broad array of entry and exit points and credentialing opportunities. As a result:

1.4.a At a minimum, five of the College’s associate and certificate degree and/or non-degree programs are offered in accelerated, cohort entry format or multiple instructional formats resulting in a 20 percent increase in students earning a degree or certificate in three years or less.

1.4.b A 20 percent increase in students enrolled in credit and/or non-credit web online courses and programs and/or technology supported courses that address unique learning styles of students; also addresses Workforce Development objective 3.4.

1.4.c The number of students actively engaged in service learning, supplemental, and experiential learning opportunities (e.g. COOP) relevant to their program of study and/or educational/occupational goals increases by 5 percent.

1.5: Academic Quality Assurance: The College’s student learning outcomes assessment program is operational for 100 percent of the curriculum (programs and courses) and incorporates:

1.5.a Well defined learning outcomes and measures are identified at the institution (applies to all graduates of the College), program, and course levels.

1.5.b A well defined assessment process, tools, and cycle for assessing learning outcomes institutionally, programmatically, and in the classroom are implemented.

1.5.c 100 percent of programmatic and course specific learning outcomes are articulated to students upon entry as well as throughout their educational experience through the orientation/advising processes, college catalogue, course syllabi, and/or other means.

1.5.d At a minimum, 85 percent of MWCC students indicate awareness of the knowledge and skills they are expected to master and demonstrate proficiency in when they complete the program, course.
Student Success

Goal 2.0: Mount Wachusett Community College will enhance students’ opportunities for access and assure student success and persistence, from the point of inquiry through graduation, by implementing a proactive and well integrated system of student relationship management (i.e. student centered policies, business practices, and responsive support services).

Strategic Objectives

2.1: Student Inquiry, Recruitment, Intake, and Placement Processes: Strengthen and/or restructure the College’s policies, processes, and business practices from the point of inquiry through initial College entry to enhance students’ likelihood of choosing the Mount and, upon entry, likelihood of a successful experience through implementation of a proactive, progressive student outreach and intake system including, but not limited to, effective and timely outreach and follow-up communications, supportive business practices and policies, improved intake procedures, i.e. orientation, skills assessment, educational plan development, appropriate course placement, emphasis on first year experience, and developmental advising.

2.2: Early and Often Intervention System: Implement a student success system, logically integrated with initial intake and placement processes, that results in proactive and timely interventions and the delivery of appropriate support to students veering from course once enrolled; to include, but not limited to, automated early alert and warning system, prescriptive advising and support interventions and follow-up.

2.3: Access and Success of Underprepared and At-Risk Students: Increase outreach to underrepresented student markets in greatest need of access to community college opportunities and institute policies, business practices, specialized programming and support systems to facilitate access and success including, but not limited to, developmental education (see Objective 1.3); effective integration of TRIO programs into the College’s overall student success system; early identification and intervention programs with K-12 and community organizations.

2.4: Student Tracking and Timely Feedback System: Establish an automated student tracking and reporting system for monitoring student progress, ensuring timely information to implement early and often interventions to keep students on track, and providing reliable and accurate performance and persistence data for continual refinement and improvement of student support systems and success strategies.
STRATEGIC ACTION PLAN

Priority: **Student Success**—Foster a nurturing, student centered learning environment with a cohesive network of support services that maximize access and students’ potential to learn, succeed academically, and persist.

Goal: **2.0**: Mount Wachusett Community College will enhance students’ opportunities for access and assure student success and persistence, from the point of inquiry through graduation, by implementing a proactive and well integrated system of student relationship management (i.e. student centered policies, business practices, and responsive support services).

Strategic Objective 2.1: **Student Inquiry, Recruitment, Intake, and Placement Processes**: Strengthen and/or restructure the College’s policies, processes, and business practices from the point of inquiry through initial College entry to enhance students’ likelihood of choosing the Mount and, upon entry, likelihood of a successful experience through implementation of a proactive, progressive student outreach and intake system including, but not limited to, effective and timely outreach and follow-up communications, supportive business practices and policies, improved intake procedures, i.e. orientation, skills assessment, educational plan development, appropriate course placement, emphasis on first year experience, and developmental advising.

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<tbody>
<tr>
<td>2.1.1. Conduct a comprehensive re-engineering program examining policies, processes,</td>
<td>4/1/2005</td>
<td>12/31/2005</td>
<td>McDonald, A.</td>
<td>•Dir., Admissions</td>
<td>•Highly efficient admissions and recruiting systems;</td>
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<tr>
<td>and practices from inquiry to financial aid, enrollment, and registration to assure</td>
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<td></td>
<td></td>
<td>•Assoc. VP, Student Services</td>
<td>•Enrollment Management Plan;</td>
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<td>equitable access and success for students from all walks of life.</td>
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<td></td>
<td>•Dir., Advising/Registration/Enrollment</td>
<td>•Increased enrollments</td>
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<td>•Bursar</td>
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<td></td>
<td>•Assoc. VP, Academic Affairs</td>
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<tr>
<td>2.1.2. Implement improved student services with expanded technological applications</td>
<td>1/1/2006</td>
<td>6/30/2008</td>
<td>McDonald, A. Smith, E.</td>
<td>•Dir., Admissions</td>
<td>•Increased student access and enrollment</td>
</tr>
<tr>
<td>for admissions, assessment, financial aid, orientation, and advising.</td>
<td></td>
<td></td>
<td></td>
<td>•Assoc. VP, Student Services</td>
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<td></td>
<td>•Dir., Advising/Registration/Enrollment</td>
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<td>•Bursar</td>
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<td></td>
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<td></td>
<td>•Assoc. VP, Academic Affairs</td>
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<td>•Dir., Student Life</td>
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<td></td>
<td>•Chief Information Officer</td>
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</table>
### Strategic Action Plan

**Priority:** Student Success—Foster a nurturing, student centered learning environment with a cohesive network of support services that maximize access and students’ potential to learn, succeed academically, and persist.

**Goal:** 2.0: Mount Wachusett Community College will enhance students’ opportunities for access and assure student success and persistence, from the point of inquiry through graduation, by implementing a proactive and well integrated system of student relationship management (i.e. student centered policies, business practices, and responsive support services).

#### Strategic Objective 2.2: Early and Often Intervention System
Implement a student success system, logically integrated with initial intake and placement processes, that results in proactive and timely interventions and the delivery of appropriate support to students veering from course once enrolled; to include, but not limited to, automated early alert and warning system, prescriptive advising and support interventions, and follow-up.

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</table>
| 2.2.1. Conduct a comprehensive re-engineering program examining policies, processes, and practices from enrollment and registration to advising through graduation and/or transfer or employment. | 4/1/2005 | 12/31/2005 | McDonald, A. | •Dir., Admissions  
•Assoc. VP, Student Services  
•Dir., Advising/Registration/Enrollment  
•Bursar  
•Assoc. VP, Academic Affairs  
•Assoc. Dir., Transfer Services  
•Career Development Counselor | •Reorganization and refinement of the enrollment management system;  
•Enrollment Management Plan;  
•Advising system documentation |
| 2.2.2. Using advances in technological capability, increase access to advising, develop automated early alert and warning systems, interventions, and follow-up assessments. | 1/1/2006 | 6/30/2008 | McDonald, A. Smith, E. | •Dir., Advising/Registration/Enrollment  
•Assoc. VP, Academic Affairs  
•Dir., Counseling  
•Assoc. VP, Student Services  
•Dir., Visions  
•Chief Information Officer | •Increased student persistence, retention, and achievement |
**STRATEGIC ACTION PLAN**

**Priority:**  **Student Success**—Foster a nurturing, student centered learning environment with a cohesive network of support services that maximize access and students’ potential to learn, succeed academically, and persist.

**Goal:**  **2.0:** Mount Wachusett Community College will enhance students’ opportunities for access and assure student success and persistence, from the point of inquiry through graduation, by implementing a proactive and well integrated system of student relationship management (i.e. student centered policies, business practices, and responsive support services).

| Strategic Objective 2.3: Access and Success of Underprepared and At-Risk Students: | Increase outreach to underrepresented student markets in greatest need of access to community college opportunities and institute policies, business practices, specialized programming and support systems to facilitate access and success including, but not limited to, developmental education (see Objective 1.3); effective integration of TRIO programs into the College’s overall student success system; early identification and intervention programs with K-12 and community organizations. |

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<th><strong>Key Strategic Actions</strong></th>
<th><strong>Start Date</strong></th>
<th><strong>End Date</strong></th>
<th><strong>Managing VP(s)</strong></th>
<th><strong>Implementer(s)</strong></th>
<th><strong>Deliverables</strong></th>
</tr>
</thead>
</table>
| 2.3.1. Develop co-curricular student support services to facilitate the transition from K-12 and community organizations through to college graduation. | 7/1/2006 | 6/30/2008 | McDonald, A. | •Dir., Student Life  
•Assoc. Dean, College Access/Preparation Programs  
•Dir., Visions  
•Dir., Counseling  
•Dir., Educational Opportunity Center  
•VP, Institutional Advancement | ▪Specific co-curricular support services developed and implemented for target populations;  
▪More effective transition to college |
| 2.3.2. Conduct a comprehensive analysis of the marketplace and identify critical target markets to significantly increase access and opportunity for underrepresented students. | 7/1/2005 | 6/30/2008 | McDonald, A. Smith, E. | •VP, Lifelong Learning & Workforce Devel.  
•Exec. Dir., Twin Cities Latino Coalition  
•Dir., Admissions  
•Sr. Institutional Research Assessment Analyst | ▪New initiatives that expand access |
| 2.3.3. Institute a multi-level developmental advising system that addresses students’ individual academic and non-cognitive risk factors, level of support (academic and other) needed, appropriate interventions, learning styles, goals. | 7/1/2005 | 6/30/2008 | McDonald, A. | •Assoc. VP, Student Services  
•Assoc. VP, Academic Affairs  
•Advisors  
•Faculty | ▪Improved retention/graduation of developmental students |
**STRATEGIC ACTION PLAN**

**Priority:** **Student Success**—Foster a nurturing, student centered learning environment with a cohesive network of support services that maximize access and students’ potential to learn, succeed academically, and persist.

**Goal:** **2.0:** Mount Wachusett Community College will enhance students’ opportunities for access and assure student success and persistence, from the point of inquiry through graduation, by implementing a proactive and well integrated system of student relationship management (i.e. student centered policies, business practices, and responsive support services).

| Strategic Objective 2.4: Student Tracking and Timely Feedback System: | Establish an automated student tracking and reporting system for monitoring student progress, ensuring timely information to implement early and often interventions to keep students on track, and providing reliable and accurate performance and persistence data for continual refinement and improvement of student support systems and success strategies. |

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<tr>
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<th>Implementer(s)</th>
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</thead>
<tbody>
<tr>
<td>2.4.1.</td>
<td>Implement a systematic institutional communications plan including a multipurpose communications center.</td>
<td>7/1/2006</td>
<td>6/30/2008</td>
<td>McDonald, A.</td>
<td>Dir., Admissions</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>Smith, E.</td>
<td>Dir., Advising/Registration/Enrollment</td>
<td>Communications plan and center operational;</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td>Dir., Financial Aid</td>
<td>Student and staff satisfaction w/info sharing is improved</td>
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<td></td>
<td>Chief Information Officer</td>
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<tr>
<td>2.4.2.</td>
<td>Develop a comprehensive web portal for more customized and personalized interactions with students.</td>
<td>7/1/2006</td>
<td>6/30/2008</td>
<td>McDonald, A.</td>
<td>Chief Information Officer</td>
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<td>Smith, E.</td>
<td>Dir., Student Life</td>
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<td>Web Coordinator</td>
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<td>Counselor for Students w/Disabilities</td>
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<td>Other Student Services staff</td>
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<tr>
<td>2.4.3.</td>
<td>Develop a comprehensive datamart that provides reliable and accurate performance and persistence data for program improvement and student tracking.</td>
<td>7/1/2007</td>
<td>6/30/2008</td>
<td>Smith, E.</td>
<td>Dir., Admissions</td>
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<td></td>
<td>McDonald, A.</td>
<td>Chief Information Officer</td>
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<td>Registrar</td>
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<td>Datamart operational</td>
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Outcomes and Performance Metrics

Student Success

Goal 2.0: Mount Wachusett Community College will enhance students’ opportunities for access and assure student success and persistence, from the point of inquiry through graduation, by implementing a proactive and well integrated system of student relationship management (i.e. student centered policies, business practices, and responsive support services).

Student Success is predicated on the College successfully achieving objectives defined for all goals—Goal 1.0 (academic responsiveness and excellence), Goal 2.0 Student Success (student intake, advising, and support services), Goal 3.0 (community outreach and involvement), Goal 4.0 (acquiring and dedicating resources), and Goal 5.0 (creating a student centered culture and climate for learning and success). High quality, relevant, and responsive curriculum, instruction, and a cohesive network of student centered outreach, intake, and support services are essential for realizing the following metrics of student success. Student success is the responsibility of all faculty and staff.

2.1: Strengthen and/or Restructure Student Inquiry, Recruitment, Intake, Advisement, and Placement Processes: By April 2008, the College has re-engineered and fully integrated its student outreach, intake, and advising/support services and systems as well as associated policies, processes, and business practices—from the point of recruitment through graduation and transfer—to maximize the number and diversity of students (traditional, nontraditional, minority, and economically and academically under prepared) accessing the College, retained/persisting at the College, and successfully completing, transferring, and achieving educational goals. As a result:

2.1.a Inquiries/Applicants: a) Over the three-year period, the College consistently increases the number of students inquiring about the College and applying for credit admission; b) the College meets/exceeds the annual inquiries and applicant targets established in a three-year enrollment plan to meet the College’s term specific credit enrollment increases (see Goal 4.0: Objective 4.1 for enrollment plan performance metrics).

2.1.b Conversion Rates: The College consistently increases the yield rate of: a) applicants to inquiries; b) new students to accepted applicants; and c) meets/exceeds conversion rate targets prescribed in a three-year enrollment plan (see Goal 4.0: Objective 4.1 for enrollment plan performance metrics).

2.1.c Minority and Underrepresented Student Enrollment: Each year in the three-year plan cycle, the College increases the unduplicated number of minority and underrepresented populations enrolled in credit programming (see Goal 3.0: Objective 3.2 re transition pathway program).

2.1.d Distribution of Minority Student Population: The percent of fall term credit student population comprised of minority students is consistently at or above the percent minority population (18+ years) residing in the institutions top 80 percent draw cities and towns (addresses BHE Performance Accountability Measure).
2.1.e Adequate Financial Aid: At a minimum, 85 percent of Massachusetts students eligible to receive financial aid are awarded aid that meets their direct educational costs (BHE Performance Accountability Measure).

2.2: Early and Often Intervention and Student Success System: By April 2008, the College has established a comprehensive proactive advising system with prescribed timely intervention actions to foster student persistence to completion, transfer, or successful realization of educational goals. As a result:

2.2.a Annual Course Completion Rates: a) At a minimum, 75 percent of students enrolled in credit courses complete the courses and earn the credit (BHE Performance Accountability Measure); b) non-developmental minority student rate of course completion is comparable to non-minority students; refer to performance metrics for Goal 1.0; Objective 1.3 re developmental students within 5 percent of the norm; c) MWCC’s annual course completion rate meets or exceeds the community college system average.

2.2.b Institutional Fall to Spring Retention: a) At a minimum, 80 percent of matriculated credit students enrolled in the fall term (who do not graduate prior to the following spring term) re-enroll the following spring term (this rate is a key factor for defining spring term new student replacement targets); b) fall to spring MWCC minority student retention is comparable to non-minority students.

2.2.c BHE Fall to Spring Retention: a) At a minimum, 90 percent of first-time and transfer, degree or certificate seeking students (combined) enrolled in a fall term (not enrolled in any ESL coursework) who earn nine or more credits by the end of the fall term, re-enroll in credit courses the subsequent spring semester; b) fall to spring MWCC minority student retention is comparable to non-minority students; refer to performance metrics Goal 1.0 re developmental students; c) MWCC’s fall to spring retention rate is consistently at or above the Massachusetts community college average (BHE Performance Accountability Measure).

2.2.d Fall to Fall Retention Rate at the College: a) At a minimum, 55 percent 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 the following fall term at MWCC (BHE Performance Accountability Measure); b) the fall to fall retention rate for minority first-time full-time students (non-ESL program enrollees) is comparable to non-minority students; refer to performance metrics Goal 1.0 re developmental students; c) the fall to fall IPEDS retention rate consistently exceeds the average rate noted for MWCC national peers (IPEDS data).

2.2.e Fall to Fall Retention in Massachusetts Higher Education Rate: a) At a minimum, 65 percent 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) to another public/private college in Massachusetts; b) the fall to fall Massachusetts’ higher education retention rate for MWCC minority first-time full-time students (non-ESL program enrollees) is comparable to non-minority students; refer to performance metrics Goal 1.0 re developmental students; c) MWCC consistently meets or exceeds the community college average first year retention rate in Massachusetts higher education.
2.2.f Community College Success Rate (i.e. graduation, transfer out, still enrolled): a) At a minimum, 70 percent of first-time and transfer (combined) degree or certificate seeking students who enroll at the College in a fall term (both full and part time) and attend both fall and spring semesters, are not enrolled in any ESL coursework either term and earn nine or more credits by the end of the first year spring semester, have graduated, transferred out, or are still enrolled at the end of six years (BHE Performance Accountability Measure); b) minority student success rate comparable to non-minorities; refer to performance metrics Goal 1.0 re developmental students; c) MWCC’s six year student success rate meets or exceeds the community college system average.

2.2.g Goal Attainment-College Leavers (non-graduate/non-transfer outs): At a minimum, 80 percent of degree/certificate seeking students leaving the College prior to graduation indicate that their educational goals were met at MWCC.

2.2.h Annual Degrees and Certificates Awarded: a) The College incrementally increases the number of total awards, associate degrees, and certificates conferred each year, consistently meeting or exceeding the target set by the College for total awards, certificates, and associate degrees (BHE Performance Accountability Measure); b) the College’s rate of increase in total awards meets or exceeds the community college system average.

2.3: Increase Outreach to Underprepared and At-Risk Students and Enhance Opportunities for Access and Success: By 2008, the College has established a cohesive program for identifying at intake, advising, monitoring and supporting at-risk students through the first year of College and forward. As a result:

2.3.a At-Risk Student Orientation, Assessment, and Advisement: a) 100 percent of students identified at intake as “at risk” through cognitive and non-cognitive intake assessment tools are assigned to developmental advisors and have developmental plans established as part of a proactive developmental advising program; b) the College steadily increases the number of at-risk students retained after the first year and by spring 2008 demonstrates a 20 percent gain in first year retention.

2.4: Implement a Student Tracking and Timely Feedback System: Early and Often Alert and Intervention System: By the spring 2006, the College has fully implemented an online tracking and alert system with 75 percent of degree seeking students whose goal is to graduate and/or transfer to a four-year college. As a result:

2.4.a At a minimum, 85 percent of students identified by faculty and/or staff as “in need of academic and personal support” receive the appropriate support.

2.4.b Tracking and alert system facilitates realization of early and often intervention and ultimately increases in persistence and student success metrics (refer to Objective 2.4; Metrics also support 2.2 sections).
Community Outreach and Involvement

Goal 3.0: Mount Wachusett Community College will strengthen its presence and impact with all communities it serves and be universally recognized among constituencies as a readily accessible, responsive community resource vital to building and sustaining economic growth and development, regional prosperity, and a high quality of life.

Strategic Objectives

3.1: Civic Engagement: Facilitate and sponsor activities within the region to raise consciousness, promote and instill a sense of community and civic responsibility and involvement.

3.2: Pre K-12 Collaboration: Be a proactive collaborator with regional early childhood providers and K-12 school systems in developing meaningful and functional programs that substantively advance a seamless regional pre K-16 system of education including, but not limited to, early skills assessment and intervention programs to provide an essential academic skill foundation for college success; early awareness programs to enhance understanding of the world of work, occupations, careers, the importance of higher education, and the academic paths students need to follow to successfully realize career aspirations.

3.3: Higher Education Collaboration: Cultivate strong and viable partnerships with regional two- and four-year colleges to assure the needs of the region are comprehensively addressed with the highest quality programs/services delivered through innovative approaches to resource sharing, cohesive curriculum development, and service delivery.

3.4: Economic and Workforce Development: Be a central “go to source” for economic development and the education and training of the regional workforce through the proactive delivery of innovative and responsive workforce development courses, programs, and services.

3.5: Integrated Marketing System: Institute a comprehensive and integrated marketing, outreach, and enrollment management planning process and plan supportive of recruitment/enrollment, community outreach and involvement, and institutional development that involves a) adoption of a market orientation mindset among faculty and staff; b) continuous assessment of constituency needs, market characteristics, competitive advantages; c) a target market approach to promotion, outreach, and recruitment; and d) well defined metrics to document and verify the College’s impact.
**STRATEGIC ACTION PLAN**

**Priority:** Community Outreach and Involvement—Strengthen the College’s outreach and presence and impact on the community it serves.

**Goal:** 3.0: Mount Wachusett Community College will strengthen its presence and impact with all communities it serves and be universally recognized among constituencies as a readily accessible, responsive community resource vital to building and sustaining economic growth and development, regional prosperity, and a high quality of life.

**Strategic Objective 3.1: Civic Engagement:** Facilitate and sponsor activities within the region to raise consciousness, promote and instill a sense of community and civic responsibility and involvement.

### Strategic Actions

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</tr>
</thead>
</table>
| 3.1.1. Establish the Center for Democracy and Humanity to centralize the administration of the civic engagement initiatives, including service learning and community outreach programs. | 9/1/2005 | 9/1/2008 | Rice, S. | •Dir., Community Relations/Public Affairs  
•Assoc. VP, Academic Affairs  
•Dir., Civic Engagement/Outreach  
•Exec. Dir., Twin Cities Latino Coalition  
•Coord., Institute for Nonprofit Development | •Center for Democracy and Humanity at MWCC is the recognized clearinghouse for civic engagement programming and resources for the region and for the larger education community;  
•Greater impact of civic engagement initiatives within the College and larger community |
| 3.1.2. Expand current partnerships and create new partnerships to engage multiple sectors of the community, particularly the underserved minority communities, in civic engagement activities. | 4/1/2005 | 2/1/2008 | Rice, S. | •Dir., Community Relations/Public Affairs  
•Dir., Civic Engagement/Outreach  
•Exec. Dir., Twin Cities Latino Coalition  
•AmeriCorps*VISTA | •New and sustained partnerships with for-profit, public, and non-profit organizations;  
•Increased community and economic development;  
•Increased coordination of current services/decreased duplication of services |
| 3.1.3. Construct a plan, based on measurable community impact, to sustain and expand the forward momentum of the civic engagement initiative. | 4/1/2005 | 2/1/2008 | Rice, S. | •Dir., Community Relations/Public Affairs  
•Dir., Civic Engagement/Outreach  
•Exec. Dir., Twin Cities Latino Coalition  
•Coord., Institute for Nonprofit Development | •Five-year plan with well-defined college and community outcomes |
STRATEGIC ACTION PLAN

Priority: Community Outreach and Involvement—Strengthen the College’s outreach and presence and impact on the community it serves.

Goal: 3.0: Mount Wachusett Community College will strengthen its presence and impact with all communities it serves and be universally recognized among constituencies as a readily accessible, responsive community resource vital to building and sustaining economic growth and development, regional prosperity, and a high quality of life.

Strategic Objective 3.2: Pre K-12 Collaboration: Be a proactive collaborator with regional early childhood providers and K-12 school systems in developing meaningful and functional programs that substantively advance a seamless regional pre K-16 system of education including, but not limited to, early skills assessment and intervention programs to provide an essential academic skill foundation for college success; early awareness programs to enhance understanding of the world of work, occupations, careers, the importance of higher education, and the academic paths students need to follow to successfully realize career aspirations.

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<tbody>
<tr>
<td>3.2.1. Design and implement a college transition pathway for at-risk and/or drop out youth and adults.</td>
<td>8/5/2005</td>
<td>8/8/2008</td>
<td>McDonald, A.</td>
<td>Assoc. Dean, College Access/Preparation Programs</td>
<td>Increased efficiency and numbers of students transitioning; Increased high school completion and college-going rates; Greater involvement of students in civic/community engagement; More effective linkages between K-12 schools and the College</td>
</tr>
<tr>
<td>3.2.2. Increase opportunities for dual high school/college enrollment.</td>
<td>8/5/2005</td>
<td>8/8/2008</td>
<td>McDonald, A.</td>
<td>Assoc. Dean, College Access/Preparation Programs</td>
<td>More students enroll in dual enrollment program/courses</td>
</tr>
<tr>
<td>3.2.3. Expand College presence in pre-high school grades.</td>
<td>8/5/2005</td>
<td>8/8/2008</td>
<td>McDonald, A.</td>
<td>CAPP program staff</td>
<td>Number of students planning to attend postsecondary education increases, as do actual enrollments</td>
</tr>
</tbody>
</table>
**STRATEGIC ACTION PLAN**

**Priority:** Community Outreach and Involvement—Strengthen the College’s outreach and presence and impact on the community it serves.

**Goal:** 3.0: Mount Wachusett Community College will strengthen its presence and impact with all communities it serves and be universally recognized among constituencies as a readily accessible, responsive community resource vital to building and sustaining economic growth and development, regional prosperity, and a high quality of life.

**Strategic Objective 3.3: Higher Education Collaboration:** Cultivate strong and viable partnerships with regional two and four year colleges to assure the needs of the region are comprehensively addressed with the highest quality programs/services delivered through innovative approaches to resource sharing, cohesive curriculum development, and service delivery.

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<tbody>
<tr>
<td>3.3.1. Strengthen student service and academic linkages between regional colleges for articulation, professional development, shared sites, and other consortia initiatives.</td>
<td>7/1/2005</td>
<td>6/30/2008</td>
<td>McDonald, A.</td>
<td>•Faculty •VP, Academic Affairs •Assoc. Dir., Transfer Services</td>
<td>•Increased articulation agreements; •On-site baccalaureate completion programs; •Joint faculty programs</td>
</tr>
<tr>
<td>3.3.2. Identify group purchasing opportunities for technology and training resources.</td>
<td>7/1/2005</td>
<td>6/30/2008</td>
<td>Smith, E.</td>
<td>•Chief Information Officer •VP, Student Services •VP, Administrative Services</td>
<td>•Reduced costs</td>
</tr>
<tr>
<td>3.3.3. Identify common strategic actions among collaborating institutions that lead to submission of jointly prepared grant proposals.</td>
<td>7/1/2005</td>
<td>6/30/2008</td>
<td>LeClair, J.</td>
<td>•Division Deans •Faculty •Asst. VP, Institutional Advancement</td>
<td>•Increased funding for joint projects</td>
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</table>
### Strategic Action Plan

**Priority:** Community Outreach and Involvement—Strengthen the College’s outreach and presence and impact on the community it serves.

**Goal:** 3.0: Mount Wachusett Community College will strengthen its presence and impact with all communities it serves and be universally recognized among constituencies as a readily accessible, responsive community resource vital to building and sustaining economic growth and development, regional prosperity, and a high quality of life.

**Strategic Objective 3.4: Economic and Workforce Development:** Be a central “go to source” for economic development and the education and training of the regional workforce through the proactive delivery of innovative and responsive workforce development courses, programs, and services.

#### Strategic Actions

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<th>Deliverables</th>
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</table>
| 3.4.1. Develop and deliver workforce training programs that respond to clearly identified employer/employee needs. | 4/1/2005 | 6/1/2008 | Feldman, J. | •VP, Lifelong Learning & Workforce Development  
•VP, Institutional Advancement | •Increased number of employees and companies contracted for training more competent/skilled workforce |
| 3.4.2. Centralize the point of access for out-of-school youth and adults seeking to resume education or obtain job training. | 4/1/2005 | 6/1/2008 | Feldman, J. | •Dir., Career Center  
•Dir., Educational Opportunity Center  
•Asst. VP, Institutional Advancement | •Greater efficiency in delivery of services;  
•Increased capacity to provide services;  
•Greater customer satisfaction |
STRATEGIC ACTION PLAN

Priority: Community Outreach and Involvement—Strengthen the College’s outreach and presence and impact on the community it serves.

Goal: 3.0: Mount Wachusett Community College will strengthen its presence and impact with all communities it serves and be universally recognized among constituencies as a readily accessible, responsive community resource vital to building and sustaining economic growth and development, regional prosperity, and a high quality of life.

Strategic Objective 3.5: Integrated Marketing System: Institute a comprehensive and integrated marketing, outreach, and enrollment management planning process and plan supportive recruitment/enrollment, community outreach and involvement, and institutional development that involves: a) adoption of a market orientation mindset among faculty and staff; b) continuous assessment of constituency needs, market characteristics, competitive advantages; c) a target market approach to promotion, outreach, and recruitment; and d) well defined metrics to document and verify the College’s impact.

Strategic Actions

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<tbody>
<tr>
<td>3.5.1. Develop a comprehensive enrollment management plan that projects enrollments,</td>
<td>7/1/2005</td>
<td>6/30/2008</td>
<td>McDonald, A.</td>
<td>•Dir., Admissions</td>
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<td>standardizes procedures, and plans for institutional growth.</td>
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<td>•VP, Data Mgmt. &amp; Institutional Assessment</td>
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<td>•VP, Academic Affairs</td>
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<td>•Enrollment Plan;</td>
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<td>•Increased enrollments</td>
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<td>3.5.2. Develop and implement a college-wide integrated marketing plan in coordination</td>
<td>7/1/2005</td>
<td>6/30/2008</td>
<td>Rice, S.</td>
<td>•VP, Community &amp; Foundation Development</td>
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<td>with other plans to maximize marketing outcomes.</td>
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<td>•Assoc. Dir., Marketing &amp; Communication</td>
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<td>•VP, Student Services</td>
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<td>•VP, Academic Affairs</td>
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<td>•All College Mktg. Cmte.</td>
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<td>•Division Deans</td>
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<td>•College-wide integrated marketing plan;</td>
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<td>•Increased enrollments</td>
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<td></td>
<td>•Greater faculty involvement</td>
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Outcomes and Performance Metrics

Community Outreach and Involvement

**Goal 3.0:** Mount Wachusett Community College will strengthen its presence and impact with all communities it serves and be universally recognized among constituencies as a readily accessible, responsive community resource vital to building and sustaining economic growth and development, regional prosperity, and a high quality of life.

**3.1: Civic Engagement:** By fall 2005, the Center for Democracy and Humanity is established and thriving as the recognized regional clearinghouse for all civic engagement programming and activities within the North Central region. As a result:

3.1.a a) 100 percent of existing partnerships are retained; b) the diversity of the Center’s partnership base is expanded by a minimum of three (3) new regional partners each year reflective of multiple communities within the region.

3.1.b At a minimum, the Center sponsors four major regional programs/services annually.

3.1.c At a minimum, 25 percent of the Center’s partnerships and sponsored activities focus on issues pertinent to and actively involving underserved minority populations within the region.

3.1.d The number of community participants in civic engagement activities increases a minimum of 3 percent each year.

**3.2: Pre-K through 12 Collaboration:** By fall 2005, the College has established an office (liaison) for K-12 outreach, collaboration and programming effectively partnering with regional schools to address multiple needs and problems and help build a stronger more cohesive K-16 system. As a result, by 2008:

3.2.a **“At Risk” K-12 Student Transition Programming:** a) At a minimum, the College has partnered with five regional high schools and/or middle schools to implement a college readiness assessment testing program; b) 100 percent of students assessed are provided a college skill readiness plan and skill building support through collaborative team teaching approach (college and K-12 staff); c) at a minimum, 200 underprepared K-12 students are directly served each year through collaborative college readiness skill building activities and specialized K-12 focused grant programs.

3.2.b **Jump Start College Program:** a) The College increases by 10 percent the number of high school dual enrollment students taking courses that meet both high school graduation and college level general education requirements.

3.2.c **Early Awareness Program:** Through partnerships with local school systems and workforce development providers, at a minimum 100 regional students in grades 4 through 8 participate in occupational and workforce awareness programming designed to raise consciousness to the world of work, career paths, and education and training requirements.
3.2.d **Summer Learning Opportunities:** The College increases by 2 percent annually the number of regional K-12 students enrolling in summer learning opportunities sponsored by the College and jointly developed with regional K-12 educators to address learning needs identified by the schools.

3.2.e **Annual Narrative Report Documenting Activities and Outcomes Related to Pre-K-12 College Collaborative Activities:** The College collects and maintains for 100 percent of its K-12 collaborative programs and activities (in computerized easily accessible format) 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; annual report submitted to BHE (*addresses BHE Performance Accountability Measure*).

3.3: **Higher Education Collaboration:** The College leads the regional effort to work collaboratively with other public and private colleges to afford students greater opportunities to obtain a baccalaureate degree and maximize cost efficiencies through innovative approaches to resource sharing. As a result:

3.3.a **Transfer Articulation:** An increase of 2 percent is realized annually both the number of students enrolling in joint admissions programs and successfully transferring to four year colleges (*addresses BHE Performance Accountability Measure*).

3.3.b **Shared Developmental Programming:** The College has partnered with at least one (1) four-year public college to deliver developmental education to underprepared students in a joint learning community model; at a minimum 50 students are served annually in a joint two-year (developmental) and four-year introductory courses.

3.3.c **Fast Track to Bachelor’s Degree:** The College has partnered with at least three colleges in three academic program areas and implemented innovative joint accelerated and/or online programming to increase access to and/or reduce time to bachelor’s degree; at a minimum 70 students enroll.

3.3.d **Cost Sharing:** The College participates in a minimum of three cost sharing ventures with regional public and/or private colleges focused on purchasing, marketing, technology, and professional development/training; at least, 10-20 percent savings are incurred from each cost sharing endeavor (*addresses BHE Performance Accountability Measure*).

3.4: **Economic and Workforce Development:** The College is recognized as a vital and first choice regional resource for economic and workforce development. As a result:

3.4.a **Number of Non-Credit Workforce Development Credentialing and Related Courses:** The College annually increases the number of non-credit credentialing certification programs and workforce development non-credit and corporate training programs/courses addressing high demand/high need regional labor market and business/industry education/training requirements, consistently exceeding the enrollment targets defined in the three-year enrollment plan (refer to Goal 4.0, Objective 4.1) (*addresses BHE Performance Accountability Measure*).

3.4.b **Annual Enrollment in Non-Credit Workforce Development Courses:** The College increases annually the number of students registered in non-credit workforce
development programs and courses, exceeding the numeric enrollment target institutionally established for the year (refer to Goal 4.0, Objective 4.1) \(\textit{addresses BHE Performance Accountability Measure}\).

3.4.c \textbf{Businesses and Industries and Workforce Served:} At a minimum, the College increases by three new clients each year, the number of new regional businesses and industries served through workforce/corporate training realizing a 2 percent annual increase in corporate training program participants generated by new clients.

3.4.d \textbf{Contract Training Renewal Rate:} At a minimum, 75 percent of the businesses contracting for training with the College renew contracts within 24 months of initial contract.

3.4.e \textbf{Credit Career Program Graduate Workforce Placement and/or Continuing Education:} At least 80 percent of the College’s career program graduates are working and/or continuing education one year after graduation \(\textit{addresses BHE Performance Accountability Measure-Mass. Resident graduates only employed in Massachusetts}\); the MWCC positive workforce/continuing education placement rate meets or exceeds the average community college system rate.

3.4.f \textbf{Quality of Workforce Education and Training Preparation:} Refer to Student and Participant Satisfaction Metrics under Goal 1.0.

3.5: \textbf{Integrated Marketing System:} The College has implemented an annual integrated marketing, outreach, and recruitment plan that identifies target markets and expected gains in market share that will realize the enrollment goals established in the annual enrollment plan (refer to Goal 4.0; Objective 4.1). As a result:

3.5.a \textbf{Applicants and New Students:} The College achieves the annual increases and numeric targets set for applicants and new students (refer to Goal 1.0 metrics re Access).

3.5.b \textbf{Market Share of Service Area Residents Enrolled in Massachusetts Public Higher Education:} By June 2008, the College enrolls at least 40 percent of the undergraduate students residing in North Worcester County cities and towns who attend Massachusetts public universities and colleges, demonstrating an incremental increase in market share each year in the three-year plan cycle.

3.5.c \textbf{Market Share of Service Area High School Graduates:} By June 2008, the College enrolls a minimum of 25 percent of the current high school graduates from North Worcester County cities and towns demonstrating an incremental increase in market share each year in the three-year plan cycle.

3.5.d \textbf{Market Share of Regional Minorities, Particularly Expanding Latino Population:} By June 2008, the College has incrementally increased its market share of Fitchburg/Leominster and Gardner minority 18 to 24 year old population achieving a 10 percent three year increase.
Finances and Resources

**Goal 4.0:** Mount Wachusett Community College will accomplish its strategic goals, objectives, and action plans by acquiring and effectively using fiscal, physical, human, and technology resources to fully and directly support implementation of the College's vision and mission driven Strategic Plan.

**Strategic Objectives**

4.1: **Revenue Generation:** Aggressively pursue an integrated strategy for increasing revenues: 1) **Student Revenue:** Keep student charges at a level essential for maintaining competitive advantage and draw while increasing the number of students enrolled and retained at the College; 2) **Government Support:** Secure an adequate level of state funding; 3) **Grants Development/Fundraising:** Aggressively seek and increase funds from public and private funding sources; 4) **Entrepreneurial:** Expand revenue streams from entrepreneurial, corporate training, and auxiliary service activities.

4.2: **Improved Budget Planning and Management:** Assure achievement of the College’s mission, goals, and objectives by fully integrating resource and budget development with strategic and annual action planning in one cohesive system that: a) defines short- and long-term revenue requirements and funding priorities; b) facilitates reallocation of resources to high demand/high need priorities and activities; and c) informs and focuses resource development planning.

4.3: **Physical Facilities:** Develop a flexible institutional plan and capital funding approach for facility acquisition, upgrade/improvement, and utilization that directly supports the College’s evolving teaching and learning, student support, and administrative needs defined by strategic goals and objectives while recognizing the importance of flexibility and responsiveness in an ever changing environment.

4.4: **Technology Utilization:** Establish the essential technological infrastructure and support, provide adequate staff training, and maintain technological currency as essential steps to increasing institutional capacity to use technologies strategically and effectively as vital tools to enhance teaching and learning responsiveness, facilitate student success, maximize institutional efficiencies and cost effectiveness across the College, and support comprehensive, data/metric based planning, and quality improvement processes.

4.5: **Human Resources:** Employ proactive, creative approaches to hiring, retaining, training/retraining, rewarding and deploying College faculty and staff to ensure a highly skilled and dedicated College workforce positioned to forward the College’s vision, achieve mission, and successfully accomplish strategic goals and objectives; including, but not limited to, competitive faculty/staff recruitment and retention programs, professional development, and training support systems; incentive and reward systems for high performance and productivity; innovative staff scheduling and utilization practices.
**STRATEGIC ACTION PLAN**

**Priority:** Finances and Resources—Acquire and wisely, responsibly invest financial, physical, technological, and human resources to realize the College’s vision, achieve its mission, and accomplish strategic goals and objectives.

**Goal:** 4.0: Mount Wachusett Community College will accomplish its strategic goals, objectives, and action plans by acquiring and effectively using fiscal, physical, human, and technology resources to fully and directly support implementation of the College’s vision and mission driven Strategic Plan.

Strategic Objective 4.1: Revenue Generation: Aggressively pursue an integrated strategy for increasing revenues: 1) **Student Revenue**: Keep student charges at a level essential for maintaining competitive advantage and draw while increasing the number of students enrolled and retained at the College; 2) **Government Support**: Secure an adequate level of state funding; 3) **Grants Development/Fundraising**: Aggressively seek and increase funds from public and private funding sources; 4) **Entrepreneurial**: Expand revenue streams from entrepreneurial, corporate training, and auxiliary service activities.

### Strategic Actions

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<tbody>
<tr>
<td>4.1.1. Develop an integrated revenue and enrollment plan that articulates annual revenue needs and enrollment goals.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Asquino, D.</td>
<td>•Vice Presidents</td>
<td>•Revenues, projections, enrollments are aligned</td>
</tr>
<tr>
<td>4.1.2. Implement public phase of three-year capital campaign.</td>
<td>4/1/2005</td>
<td>9/30/2006</td>
<td>Rice, S.</td>
<td>•Exec. Director, Foundation</td>
<td>•Public phase generates additional $1 million</td>
</tr>
<tr>
<td>4.1.3. Develop an Annual Grant Development Plan (AGDP) that is based on the Key Strategic Actions of the College’s Strategic Action Plan.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>LeClair, J.</td>
<td>•Executive Council • Deans • Managers • Asst. VP, Institutional Advancement</td>
<td>•Grant development plan; •At least 48 proposals submitted with 75% success; •Monthly resource development working groups with implementers of the grant development plan enable greater efficiency</td>
</tr>
<tr>
<td>4.1.4. Reorganize DIA staff and mobilize resources to improve linkages between resource development and implementation of the elements of the AGDP.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>LeClair, J.</td>
<td>•VP, Institutional Advancement • Asst. VP, Human Resources/AA</td>
<td>•Revised DIA staffing plan; •Increased level of productivity</td>
</tr>
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Strategic Action Plan

Priority: **Finances and Resources**—Acquire and wisely, responsibly invest financial, physical, technological, and human resources to realize the College’s vision, achieve its mission, and accomplish strategic goals and objectives.

Goal: 4.0: Mount Wachusett Community College will accomplish its strategic goals, objectives, and action plans by acquiring and effectively using fiscal, physical, human, and technology resources to fully and directly support implementation of the College’s vision and mission driven Strategic Plan.

**Strategic Objective 4.2: Improved Budget Planning and Management:** Assure achievement of the College’s mission, goals, and objectives by fully integrating resource and budget development with strategic and annual action planning in one cohesive system that: a) defines short- and long-term revenue requirements and funding priorities; b) facilitates reallocation of resources to high demand/high need priorities and activities; and c) informs and focuses resource development planning.

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<tr>
<td>4.2.1. Develop online system to produce monthly budget to actual operating statements for each grant funded project.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Gustowski, J.</td>
<td>VP, Institutional Advancement, Dir., Finance/Comptroller, Dir., Grants Management, Grants Accountant</td>
<td>Monthly reports to CFO, DIA, and grant coordinators; More effective budget management</td>
</tr>
<tr>
<td>4.2.2. Develop cost projections and institutional impact analyses for each grant project cleared by Executive Council for full development.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>LeClair, J.</td>
<td>VP, Administrative Services, VP, Institutional Advancement, Asst. VP, Institutional Advancement, Lead grant developers</td>
<td>Report of impacts to CFO; Better informed decision-making process</td>
</tr>
<tr>
<td>4.2.3. Investigate and implement the Strategic Planning Online system for cost center budgeting.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Gustowski, J.</td>
<td>Dir., Finance/Comptroller, VP, Institutional Advancement, VP, Data Mgmt. &amp; Institutional Assessment</td>
<td>Budgets and strategic planning firmly linked</td>
</tr>
<tr>
<td>4.2.4. Increase cost saving measures, such as biomass co-generation system, wherever possible, including purchasing through Mass. Higher Education Consortium (MHEC), statewide contracts, and Central Mass. Higher Education Consortium.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Gustowski, J.</td>
<td>Dir., Finance/Comptroller</td>
<td>College saves over $100,000 annually through MHEC purchases; Greater energy efficiency and cost savings</td>
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**STRATEGIC ACTION PLAN**

**Priority:** **Finances and Resources**—Acquire and wisely, responsibly invest financial, physical, technological, and human resources to realize the College’s vision, achieve its mission, and accomplish strategic goals and objectives.

**Goal:** **4.0:** Mount Wachusett Community College will accomplish its strategic goals, objectives, and action plans by acquiring and effectively using fiscal, physical, human, and technology resources to fully and directly support implementation of the College’s vision and mission driven Strategic Plan.

**Strategic Objective 4.3: Physical Facilities:** Develop a flexible institutional plan and capital funding approach for facility acquisition, upgrade/improvement, and utilization that directly supports the College’s evolving teaching and learning, student support, and administrative needs defined by strategic goals and objectives while recognizing the importance of flexibility and responsiveness in an ever changing environment.

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<td>4.3.1. Upgrade the instruction and support facilities at the Devens campus.</td>
<td>4/1/2005</td>
<td>8/31/2005</td>
<td>Terceiro, E.</td>
<td>•Dir., Maintenance/Mechanical Sys.</td>
<td>•Classroom facilities at Devens are capable of supporting laboratory courses</td>
</tr>
<tr>
<td>4.3.2. Increase the square footage leased at the Leominster campus.</td>
<td>4/1/2005</td>
<td>12/31/2006</td>
<td>Terceiro, E.</td>
<td>•VP, Lifelong Learning &amp; Workforce Development •Dir., Maintenance/Mechanical Sys. •Dir., Media Services •Information Systems &amp; Services</td>
<td>•ESL courses, Latino Coalition, Center for Democracy and Humanity are all housed at the Leominster campus</td>
</tr>
<tr>
<td>4.3.3. Install a biomass modular cogeneration unit to be used for heating and cooling in various areas of the Gardner campus.</td>
<td>9/1/2005</td>
<td>9/1/2007</td>
<td>Terceiro, E.</td>
<td>•Dir., Maintenance/Mechanical Sys. •Assoc. Dir., Forest &amp; Wood Prod. •Asst. VP, Institutional Advancement</td>
<td>•The College generates 75 kWh of electricity annually and 10 T of cooling capacity</td>
</tr>
<tr>
<td>4.3.4. Develop and implement a plan to upgrade classroom/conference room technology on a 3-year rotation.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Gustowski, J.</td>
<td>•Dir., Media Services •VP, Administrative Services •Information Systems &amp; Services</td>
<td>•Fully functional multimedia equipment is available for use by all faculty and presenters</td>
</tr>
<tr>
<td>4.3.5. Break ground and complete construction of Childcare/Bish Institute/Democracy Center.</td>
<td>6/1/2005</td>
<td>2/28/2006</td>
<td>Terceiro, E.</td>
<td>•Dir., Maintenance/Mechanical Sys.</td>
<td>•4500 square foot facility is opened; •Childcare capacity increased; •Bish Institute fully operational</td>
</tr>
<tr>
<td>4.3.6. Renovate various campus areas to improve the campus, physical and learning environments.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Terceiro, E.</td>
<td>•Dir., Maintenance/Mechanical Sys.</td>
<td>•New Advising Center; •Renovations to Library; •Student Activities area; •ISS renovations; •Student satisfaction increased; •Form supports function</td>
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**STRATEGIC ACTION PLAN**

**Priority:** Finances and Resources—Acquire and wisely, responsibly invest financial, physical, technological, and human resources to realize the College’s vision, achieve its mission, and accomplish strategic goals and objectives.

**Goal:** 4.0: Mount Wachusett Community College will accomplish its strategic goals, objectives, and action plans by acquiring and effectively using fiscal, physical, human, and technology resources to fully and directly support implementation of the College’s vision and mission driven Strategic Plan.

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**Strategic Objective 4.4: Technology Utilization:** Establish the essential technological infrastructure and support, provide adequate staff training, and maintain technological currency as essential steps to increasing institutional capacity to use technologies strategically and effectively as vital tools to enhance teaching and learning responsiveness, facilitate student success, maximize institutional efficiencies and cost effectiveness across the College, and support comprehensive, data/metric based planning, and quality improvement processes.

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| 4.4.1. Jointly develop a Strategic Technology Plan with Academic Affairs, Administrative Services, Student Services, Community and Foundation Devel., Lifelong Learning and Workforce Devel., Information Systems and Services, and Institutional Advancement; secure external funds to support the plan. | 4/1/2005    | 6/30/2008    | Smith, E.                      | •Executive Council  
  •Information Systems & Services staff  
  •Institutional Advancement staff | •Strategic Technology Plan;  
  •List of external funding sources to support plan;  
  •Proposals submitted to funding sources that support the plan |
| 4.4.2. Implement an IT cost sharing model with Fitchburg State College and other Banner schools for technology training (e.g. Banner 7.0 Upgrade training); possibility of shared Banner platform; and data mart/standard report development. | 4/1/2005    | 6/30/2008    | Smith, E.                      | •VP, Data Mgmt. & Institutional Assessment  
  •Chief Information Officer | •Reduce cost of training by sharing with other schools;  
  •Data marts in place using with multiple colleges sharing in development costs |
| 4.4.3. Create data marts for frequently referenced information and easy reporting/analysis. | 4/1/2005    | 6/30/2008    | Smith, E.                      | •VP, Data Mgmt. & Institutional Assessment  
  •Information Systems & Services staff  
  •Sr. Institutional Research Assessment Analyst  
  •VP, Institutional Advancement | •Key managers are able to access necessary data through the data mart |
STRATEGIC ACTION PLAN

Priority: **Finances and Resources**—Acquire and wisely, responsibly invest financial, physical, technological, and human resources to realize the College’s vision, achieve its mission, and accomplish strategic goals and objectives.

Goal: **4.0:** Mount Wachusett Community College will accomplish its strategic goals, objectives, and action plans by acquiring and effectively using fiscal, physical, human, and technology resources to fully and directly support implementation of the College’s vision and mission driven Strategic Plan.

Strategic Objective 4.5: **Human Resources**: Employ proactive, creative approaches to hiring, retaining, training/retraining, rewarding, and deploying College faculty and staff to ensure a highly skilled and dedicated College workforce positioned to forward the College’s vision, achieve mission, and successfully accomplish strategic goals and objectives; including, but not limited to, competitive faculty/staff recruitment and retention programs, professional development, and training support systems; incentive and reward systems for high performance and productivity; innovative staff scheduling and utilization practices.

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| 4.5.1. Develop a comprehensive professional development plan to include web-based and traditional programs for faculty and staff as well as an incentive and reward system based on best motivational practices. | 4/1/2005   | 6/30/2008 | Greb, D.       | **Human Resources**  
**Professional Development Cmte.**  
**Incentive Selection Cmte.** | **Published plan, scheduled trainings;**  
**Improved staff and faculty training;**  
**Greater diversity of workshops and more highly skilled staff and faculty;**  
**Recognize employee achievements and contributions** |
| 4.5.2. Develop and implement a Diversity Recruitment/Retention Plan.                  | 4/1/2005   | 6/30/2008 | Greb, D.       | **Multicultural Awareness Cmte.**  
**Assoc. VP, Academic Affairs**  
**Asst. Dir., Human Resources/AA** | **Published plan with implementation schedule;**  
**Increased staff and faculty diversity** |
| 4.5.3. Conduct workforce utilization review as positions become available.           | 7/1/2005   | 6/30/2008 | Greb, D.       | **Human Resources staff** | **More productivity with less time lost;**  
**Efficient utilization of workforce** |
| 4.5.4. Develop a Strategic Staff and Faculty Development Plan jointly with Academic Affairs, Administrative Services, Student Services, Community and Foundation Devel., Lifelong Learning and Workforce Devel., Information Systems and Services, Human Resources, and Institutional Advancement; secure external funds to support the plan. | 6/1/2005   | 6/30/2008 | LeClair, J.    | **Executive Council**  
**Human Resources staff**  
**Institutional Advancement staff** | **Strategic staff and faculty development plan;**  
**Improved staff/faculty skills and knowledge;**  
**Greater student success** |
Outcomes and Performance Metrics

Resource Acquisition and Utilization

**Goal 4.0:** Mount Wachusett Community College will accomplish its strategic goals, objectives, and action plans by acquiring and effectively using fiscal, physical, human, and technology resources to fully and directly support implementation of the College’s vision and mission driven Strategic Plan.

**4.1: Financial Resources:** The College has implemented a comprehensive revenue generation, spending, and annual budget development/allocation plan that is fully integrated with strategic and annual planning and channels/reallocates funds to strategic priorities and initiatives, informs and focuses the College's resource development efforts, and assures institutional fiscal stability and self-sufficiency. As a result:

4.1.a **Student Revenue Generation-Enrollment Plan:** Keeping student charges reasonable and affordable in terms of what the market can bear, the College incrementally increases student generated revenues by: a) improving billing, student payment, and collection processes and b) increasing credit and non-credit enrollment each year in accordance with annual growth targets established in a three-year Enrollment Plan; the College meets and/or exceeds its targets for total student revenue and enrollments (credit and non-credit; new students; returning students).

4.1.b **Private Funds Raised:** The College, in conjunction with the MWCC Foundation, increases its total private dollars received by 3 percent each year consistently meeting the annual target defined for BHE (*addresses BHE Performance Accountability Measure*).

4.1.c **State and Federal Grant Revenues:** The College increases by 10 percent the number of state, federal, and/or private foundation grant applications to support its strategic priorities generating a minimum 3 percent annual increase in grant revenues.

4.1.d **Entrepreneurial Revenues:** Revenues from lifelong learning, workforce development, auxiliary services, and other College entrepreneurial activities increase 5 percent annually.

**4.2: Improved Budget Planning and Management:** By June 2006, the College has implemented a fully integrated planning, budgeting, and assessment system where annual budgets are linked directly to strategic goals, objectives, and actions.

4.2.a **Cost Containment and Savings:** The College realizes an average annual 2 percent savings from efficiency and cost containment strategies and innovations; 100 percent of the savings are reallocated to high priority activities.

4.2.b **Maintaining Institutional Support Cost at Peer Average:** The College’s institutional support cost per student credit headcount and the percent of Education and General Expenditures allocated to institutional support is consistently no greater than the institutional peer averages (*addresses BHE Performance Accountability Measure*).
4.2.c **Costs Per FTE are Normative:** The College’s cost per FTE for instruction, academic support, student services, and institutional support is consistently within 5 percent of institutional peers and selected competitors (addresses BHE Performance Accountability Measure).

4.2.d **Favorable Annual Independent Audit:** College receives an unqualified audit with no significant findings/reportable conditions or material weaknesses in management letter (addresses BHE Performance Accountability Measure).

4.2.e **Financial Health and Stability Ratios:** The College analyzes financial strength, flexibility and stability by annually assessing four standard ratios: primary reserve, return on net assets, net operating revenues and viability ratio and proactively makes necessary financial planning and management adjustments (addresses BHE Performance Accountability Measure).

4.3: **Physical Resources:** The College ensures that its physical facilities are maintained properly and effectively to meet the learning and support needs of students. As a result:

4.3.a **Capital Adaptation and Renewal:** The College spends no less than 5 percent of the annual operating budget on capital adaptation and renewal-based on three-year rolling average (addresses BHE Performance Accountability Measure).

4.3.b **Retrofitting and Upgrading of Campus Facilities:** The College annually reviews space utilization and uses findings to define and implement upgrades.

4.4: **Technology Utilization:** By May 1, 2005, the College has developed and systematically implements a Strategic Technology Plan that clearly outlines technological infrastructure and application improvements to enhance teaching and learning, student support and success, and administrative efficiencies and productivity. As a result:

4.4.a **Three Year Computer Replacement Cycle:** Each year, the College systematically replaces one-third of the computers used in classrooms and student labs and 25 percent of the computers used in academic and administrative offices.

4.4.b **Software Licensing, Upgrades, and New Purchases:** a) By September 2005, 100 percent of faculty and staff are on the same version of Microsoft Office; b) by 2006, 95 percent of the software used for teaching and learning is at current version (latest version available in the marketplace or one release back); c) 100 percent of all new educational technologies purchased for curriculum improvement directly correlate to a quantifiable student learning outcome and result in an increase in student enrollment.

4.4.c **Network Configuration and Security:** By 2006, a) the network is fully configured to support connectivity from all campus locations; b) 100 percent of campus systems are fully networked; c) an external audit of network security conducted annually shows no to minor security issues; d) the speed of Internet access is increased by 20 percent.

4.4.d **Banner Infrastructure:** The required infrastructure is built to adequately accommodate: a) separate Banner development, test/training, and production instances; b) data marts to support distributed reporting, analysis, and performance assessment; and c) ancillary reporting Oracle data tables for reporting and analysis; d) by 2008, 75 percent of academic and administrative staff have access to end user query and reporting tools.
4.4.e **Banner Functionality:** As a result of improvements in Banner functionality, the College reduces by 50 percent the time and complexity of the following processes: recruitment, admissions, schedule creation, registration, financial aid, academic status assessment, degree audit, graduation petitioning, report production and analysis.

4.4.f **Online Program and Course Delivery:** At a minimum, the College: a) adds three programs (associate/certificate) that are fully accessible online; b) 10 percent of all credit courses are offered online; c) 5 percent of all non-credit workforce development courses are offered online.

4.4.g **Online Student Support Services:** At a minimum, 50 percent of the following student transactions are conducted online: admissions, fee assessment, assessment testing, financial aid, registration, advising/degree auditing, assessment testing, and bill payment.

4.4.h **Access to Information:** The time required to pull information from Banner into a meaningful format for analysis is reduced by 50 percent.

4.4.i **Technological Training and Support:** a) 100 percent of all new employees, who utilize the Banner system, participate in a mandatory Banner Navigation and Data Entry Standards Training Course before access rights are granted; b) 100 percent of faculty and staff participate in mandatory system training when software upgrades and new tools are implemented (e.g. Microsoft, Banner, E-mail; reporting tools); c) 100 percent of Help Desk non-emergency problems are resolved within 5 working days; d) 75 percent of all new program/report requests are completed within 10 working days of assignment date.

4.4.j **Faculty Satisfaction:** At a minimum, 85 percent of faculty are satisfied with the adequacy and quality of technological tools available in the classroom and learning labs.

4.4.k **Student Satisfaction:** At a minimum, 85 percent of students are satisfied with the adequacy and quality of technological tools available in the classroom and learning labs.

4.4.l **Process Satisfaction:** At a minimum, 85 percent of the faculty, staff, and students are satisfied with the efficiency and effectiveness of the following key processes: admissions, registration, assessment testing and appropriate course placement, advising, scheduling, financial aid, billing.

4.4.m **Data Access Satisfaction:** At a minimum, 85 percent of the faculty and staff are satisfied with access to data and information.

4.4.n **Training Opportunity Satisfaction:** At a minimum, 80 percent of faculty and staff are satisfied with the availability and quality of technical training provided by the College.

4.5: **Human Resources:** Recognizing that a dedicated, highly skilled, healthy, and motivated college workforce is essential to achieving Mount Wachusett Community College’s vision and strategic goals and objectives, the College will employ proactive and creative human resource policies and practices to hiring, developing, rewarding, retaining, and deploying its most valuable asset—faculty and staff. As a result:
4.5.a **Attracting and Retaining Qualified, Skilled Staff:** a) Compensation is comparable or better than the average noted for similar positions at public colleges within our service region and at peer institutions; b) at a minimum, 95 percent of qualified candidates accept positions offered.

4.5.b **Staff Training and Development:** a) At a minimum, 1 percent of the College’s annual operating budget is allocated to faculty and staff training and development; b) 100 percent of faculty and staff with access rights to Banner (and Banner based data marts) for data entry and report out participate in mandatory scheduled workshops/trainings; c) all faculty and staff are required to participate in trainings related to new releases/upgrades of software/products used in daily business; d) 85 percent of faculty and staff are satisfied with the learning and training opportunities made available to them.

4.5.c **Staff Utilization Plan:** The College annually assesses faculty and staff utilization and workload and contains personnel costs through redeployment, job sharing, telecommuting, and/or other innovative approaches to maximize human resource investment.

4.5.d **Employee Incentive and Reward Program:** a) The College implements a program recognizing and rewarding high performing employees; b) the rate of employee retention (non-retirees) is increased 20 percent.

4.5.e **Part-Time Faculty and Staff:** a) 100 percent of new part-time faculty and staff are fully oriented to the College, its policies and practices; b) at a minimum, 80 percent of part-time staff are actively involved in the setting of departmental goals and objectives; c) 85 percent indicate full satisfaction with their integration into the college community.

4.5.f **Satisfaction with Working Conditions:** At a minimum, 85 percent of faculty and staff (across all employee groups and divisions) are satisfied with the opportunity for collaboration, the opportunity to participate and influence decision-making, the opportunity to impact problem solving and improvement in their functional areas.
Institutional Culture and Climate

**Goal 5.0:** Mount Wachusett Community College will reinforce its commitment to responsiveness, service, and high performance/results and assure institutional excellence and effectiveness by creating a progressive and collaborative climate and culture that embrace diversity, cultivate and value team, are flexible and adaptive to change, open to new ideas and approaches, creative and innovative, driven by high standards of performance and implementation of honest, ongoing quantitative and qualitative performance measurement as a vital tool for continuous quality improvement.

**Strategic Objectives**

**5.1: Learning Community:** Evolve to a learner-centered community creating a culture in which all employees increase their capacity to adapt, learn new ways of conducting business, create, innovate, commit to a shared vision, and adopt team learning and systems thinking.

**5.2: Diversity:** Create a climate and culture that recognize the richness and value derived from different ideas and perspectives, affirm the innate worth of all individuals, and welcome, accept, and support diversity in staff, students, and ideas and approaches.

**5.3: Culture of Evidence and Accountability:** Fully accept performance accountability as integral to institutional achievement and commit to a system of performance measurement and continuous quality improvement in which all College divisions and departments establish performance standards and metrics, assess effectiveness, and plan/implement quality improvements.

**5.4: Communication and Collaboration:** Maximize cross divisional and departmental communication and collaboration to ensure all members of the faculty and staff are well informed and actively working as teams to realize institutional vision and achieve excellence through accomplishment of strategic goals and objectives.
Strategic Action Plan

Priority: Institutional Culture and Climate—Transforming institutional climate and culture to position the College to fully realize its vision, fulfill its mission, and successfully achieve its strategic goals, objectives, and desired outcomes.

Goal: 5.0: Mount Wachusett Community College will reinforce its commitment to responsiveness, service, and high performance/results and assure institutional excellence and effectiveness by creating a progressive and collaborative climate and culture that embrace diversity, cultivate and value team, are flexible and adaptive to change, open to new ideas and approaches, creative and innovative, driven by high standards of performance and implementation of honest, ongoing quantitative and qualitative performance measurement as a vital tool for continuous quality improvement.

Strategic Objective 5.1: Learning Community: Evolve to a learner-centered community creating a culture in which all employees increase their capacity to adapt, learn new ways of conducting business, create, innovate, commit to a shared vision, and adopt team learning and systems thinking.

Strategic Actions

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<thead>
<tr>
<th>Key Strategic Actions</th>
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<th>Managing VP(s)</th>
<th>Implementer(s)</th>
<th>Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1.1. Develop a comprehensive web-based professional development system.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Greb, D.</td>
<td>•VP, Data Mgmt. &amp; Institutional Assessment •Professional Development Cmte. Members</td>
<td>•Published plan, scheduled trainings; •Highly skilled faculty and staff</td>
</tr>
<tr>
<td>5.1.2. Expand business/industry connections throughout the institution.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Feldman, J.</td>
<td>•Dir., Business Development •Dir., Workforce Development •Assoc. VP, Academic Affairs •Division Deans •Other staff TBD</td>
<td>•Increased business/academic connections in classroom</td>
</tr>
<tr>
<td>5.1.3. Create opportunities for interdepartmental dialogue.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Trainor, P.</td>
<td>•VP, Student Services •VP, Institutional Advancement •Assoc. VP, Academic Affairs •Division Deans •Dir., Student Life •Asst. VP, Institutional Advancement</td>
<td>•Increased thematic integration across institution; •Improved student learning</td>
</tr>
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</table>
**STRATEGIC ACTION PLAN**

**Priority:** Institutional Culture and Climate—Transforming institutional climate and culture to position the College to fully realize its vision, fulfill its mission, and successfully achieve its strategic goals, objectives, and desired outcomes.

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**Strategic Objective 5.2: Diversity:** Create a climate and culture that recognize the richness and value derived from different ideas and perspectives, affirm the innate worth of all individuals, and welcome, accept, and supports diversity in staff, students, and ideas and approaches.

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<tr>
<td>5.2.1. Develop and implement a Diversity Recruitment/Retention Plan.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Greb, D.</td>
<td>Multicultural Awareness Cmte. • Assoc. VP, Academic Affairs</td>
<td>Published plan w/implementation schedule; Increasingly diverse faculty and staff</td>
</tr>
<tr>
<td>5.2.2. Develop an Institutional Diversity Plan.</td>
<td>9/1/2005</td>
<td>6/30/2008</td>
<td>Greb, D.</td>
<td>Assoc. VP, Academic Affairs • Multicultural Awareness Cmte.</td>
<td>Published plan with schedule for implementation; Greater understanding of differences/similarities and educational needs</td>
</tr>
<tr>
<td>5.2.3. Appoint a Diversity Advocate to sit on Executive Council.</td>
<td>7/1/2006</td>
<td>6/30/2008</td>
<td>Greb, D.</td>
<td>President • Dir., Student Life • Assoc. VP, Academic Affairs • Division Deans • Faculty • VP, Community &amp; Foundation Development</td>
<td>Advocate hired; Implementation of Institutional Diversity Plan; Change in institutional culture</td>
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**Strategic Objective 5.3: Culture of Evidence and Accountability:** Fully accept performance accountability as integral to institutional achievement and commit to a system of performance measurement and continuous quality improvement in which all College divisions and departments establish performance standards and metrics, assess effectiveness, and plan/implement quality improvements.

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<td>5.3.1. Conduct analysis of evaluation/ assessment instruments (across the College) and usage for a Comprehensive Assessment Plan.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Smith, E.</td>
<td>Ad Hoc Assessment/Evaluation Cmte. • Assoc. VP, Academic Affairs • Division Deans • Asst. VP, Institutional Advancement • Assoc. VP, Student Services</td>
<td>Comprehensive Assessment Plan; More productive assessment/evaluation practices in all areas</td>
</tr>
<tr>
<td>5.3.2. Identify and incorporate opportunities for broad student participation in the strategic planning process.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>LeClair, J.</td>
<td>Assoc. VP, Student Services • Dir., Student Life • Asst. VP, Institutional Advancement • Student Government Assoc.</td>
<td>Student centered strategic plan</td>
</tr>
<tr>
<td>5.3.3. Implement operational metrics at the divisional/departmental level.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Asquino, D.</td>
<td>Vice Presidents • Division Deans • Department Chairs</td>
<td>Metrics inform all divisions/departments planning for improved performance</td>
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### Strategic Action Plan

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<td>5.4.1. Provide opportunities for interdisciplinary teaching/planning.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Trainor, P.</td>
<td>Assoc. VP, Academic Affairs</td>
<td>New interdisciplinary courses and other activities; Greater curricula/content integration</td>
</tr>
<tr>
<td>5.4.2. Organize whole college Professional Day.</td>
<td>4/1/2005</td>
<td>6/30/2008</td>
<td>Greb, D.</td>
<td>All institutional division/department managers</td>
<td>Increased staff satisfaction/skills levels</td>
</tr>
<tr>
<td>5.4.3. Implement a new, multi-campus information exchange system.</td>
<td>7/1/2005</td>
<td>6/30/2008</td>
<td>Rice, S.</td>
<td>Multicultural Awareness Cmte., Asst. VP, Human Resources/AA</td>
<td>Greater efficiency and effectiveness of communication across campus locations and within the institution; Higher level of productivity</td>
</tr>
<tr>
<td>5.4.4. Implement a portal to enhance faculty, staff, student communications (also relevant to objective 2.4).</td>
<td>7/1/2006</td>
<td>4/1/2008</td>
<td>Smith, E.</td>
<td>Vice Presidents</td>
<td>Improved student, staff, faculty satisfaction with information communication</td>
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Outcomes and Performance Metrics

Institutional Culture and Climate

**Goal 5.0:** Mount Wachusett Community College will reinforce its commitment to responsiveness, service, and high performance/results and assure institutional excellence and effectiveness by creating a progressive and collaborative climate and culture that embrace diversity, cultivate and value team, are flexible and adaptive to change, open to new ideas and approaches, creative and innovative, driven by high standards of performance and implementation of honest, ongoing quantitative and qualitative performance measurement as a vital tool for continuous quality improvement.

**5.1: Learning Community:** A learner centered college environment is evident—a culture where all institutional operations, activities, and personnel function in terms of what is in the best interest of the student learner. As a result:

5.1.a At a minimum, 90 percent of students are satisfied with the College’s commitment to meeting their learning and support needs.

**5.2: Diversity:** Through implementation of effective student and human resource diversity conscious recruitment and retention strategies, Mount Wachusett Community College’s faculty, staff and students across all divisions are representative of the diversity of population within the college’s service area. As a result:

5.2.a **Affirmative Action Plan:** The College consistently meets or exceeds its targeted Affirmative Action Plan goals (employees).

5.2.b **Student and Community Outreach Diversity:** Refer to Goals 1.0 and 3.0 re student and community outreach diversity metrics.

5.2.c **Diversity Policies:** 100 percent of the College’s faculty, staff, and students are fully oriented to the College’s diversity endeavors, policies and expectations.

5.2.d **Diversity Awareness and Training:** At a minimum, 100 percent of the College’s faculty, staff, and students have participated in diversity sensitivity, awareness, and appreciation training.

5.2.e **Diversity Across the College:** 100 percent of College departments have incorporated diversity awareness as an element in their annual operational plans.

5.2.f **Satisfaction:** The College has created and sustained a welcoming and comfortable working and learning environment for its underrepresented faculty, staff, and students; at a minimum, 85 percent are satisfied to highly satisfied with the working climate of the College.

5.2.g **Fewer Complaints and Incidences:** The number of concerns/complaints re workforce diversity issues registered with the Human Resources Office decreases by 50 percent.
5.2.h **Representation to Community**: 100 percent of the College’s marketing, recruitment, and other externally focused media reflects diversity.

5.3: **Culture of Evidence and Accountability**: The College has an established institutional assessment system by which organizational and unit level effectiveness and performance are measured in accordance to well defined metrics that define desired outcomes for: a) achieving mission mandates defined by the state for all community colleges; b) achieving strategic goals and objectives; c) assuring the efficiency and effectiveness of key institutional systems and processes. As a result:

5.3.a **Annual Assessment and Results Dissemination**: An annual institutional performance accountability analysis is conducted and a dashboard indicators report is issued to the campus community to inform operational planning and quality improvement.

5.3.b **Departmental Level**: 100 percent of College divisions and departments actively define annual unit level objectives and outcome metrics to measure performance and inform divisional/departmental quality improvement planning.

5.3.c **Process Level**: Each year in the three-year planning cycle, at least two (2) key institutional systems/processes have been systematically improved as a result of annual performance/effectiveness assessment.

5.4: **Communication and Collaboration**: The College has instituted vertical and horizontal organizational communications plans to assure open, honest, and proactive communication between employee groups and organizational divisions, departments, and students.

5.4.a **Potential and Current Student Communications**: a) The College has instituted 100 percent of the student communication planning functionality in the Banner system to facilitate timely communication with distinct groups of students; b) by June 2008, the College has a portal in place to increase communications with students; c) 85 percent of students indicate they have the information they need to make informed decisions.

5.4.b **College Faculty and Staff**: a) By spring 2006, a College Intranet is operational and the central source of vital information for faculty and staff; b) 100 percent of faculty and staff have on site and remote access to the Intranet; c) 85 percent of full- and part-time faculty and staff indicate they have sufficient information to do their jobs, make decisions, and understand/support institutional/divisional/departmental decision-making.

5.4.c **Cross Functional Workgroups**: A process of inter- and intra-organizational collaboration has been established with the College increasing by 50 percent the number of cross-functional work teams to solve problems and improve systems and processes.
Reaching New Heights of Excellence, Impact, & Performance

Mount Wachusett Community College
444 Green Street, Gardner, MA 01440-1000

www.mwcc.edu