



STRATEGIC PLAN

NORTH SHORE COMMUNITY COLLEGE

NORTH SHORE ADVANCING

A VISION *for the* FUTURE

ACADEMIC YEARS 2017-2021





North Shore Community College

OFFICE OF THE PRESIDENT
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Greetings Students, Faculty, Staff, Trustees, Friends and Supporters,

As one of the Governor Foster Furcolo community colleges, North Shore Community College is capping a half century of success in achieving the former Governor's passionate vision: that all residents in the Commonwealth have access to affordable, excellent public higher education. As the son of Italian immigrants with a dream to become an attorney, Furcolo understood that higher education opportunity in local communities can be a key to the American Dream for all, irrespective of race, socio-economic status, or religious background. He was a visionary leader who believed that an educated citizenry fosters democratic ideals, economic vitality, and personal achievement.

North Shore Community College is proud to continue the Foster Furcolo legacy in its Strategic Plan, **North Shore Advancing: A Vision for the Future, 2017-2021**. With a foundation based on the NSCC Mission and Vision, the Strategic Plan not only frames NSCC's historic purpose but also brings the College into its next half century. The Strategic Plan identifies four essential directions--Academics, Access, Achievement, and Affordability—that will guide the College over the next several years. With specific strategies for each direction, the College moves into the future as a strong, innovative, and collaborative leader focusing intently on the needs of the students of today and the economy of tomorrow.

Reflective of the Massachusetts Vision Project, NSCC continues to attract and enroll underserved populations and includes best practices to insure steady progress in their retention and completion in certificate and degree programs. As part of its mission, NSCC is a leader in civic engagement through service learning; develops co-curricular programs and activities encouraging students to invest time in the community; and works closely with employers, community organizations, and other colleges to expand collaborative partnerships.

A powerful example of regional collaboration, the *CommUniverCity at Lynn* is an innovative approach that brings together community, business, and educational stakeholders to create a "birth to career education pathway" addressing economic disparities precluding low-income residents from full participation in the workforce, economy, and community. The goal of this initiative is ambitious: By the end of the next decade, all Lynn residents will be educated, economically secure, and engaged in their community. (Partners in this effort are detailed in the Strategic Plan.)

This collaborative initiative has already produced positive outcomes. With the Lynn Public School partnership, NSCC has implemented a vigorous Early College program that provides students the

opportunity to earn up to 30 college credits in various academic pathways prior to high school graduation, which cuts time and cost to achieving industry credentials and degrees from NSCC and partner Salem State University. Curriculum and pathway development is guided by area employers and in collaboration with faculty from the high schools, NSCC, and SSU.

Through innovative strategies like *CommUniverCity at Lynn* and others, North Shore Community College seeks to create a future in which the College continues to be the beacon of hope and opportunity for those who learn, live, and work on the Massachusetts' North Shore. The College is blessed by an active and supportive Board of Trustees whose commitment to the College's mission enables NSCC to move forward with confidence, energy, and clarity.

I want to extend my personal thanks to all the thoughtful, passionate, and caring students, faculty, staff, Trustees, employers, and community members who took the time to provide input and direction to this Strategic Plan. We are grateful for your sound advice, ideas and dedication—all of which has contributed to a comprehensive map guiding our work to inspire students to become engaged citizens and to achieve their personal, academic, and career goals.

Grazie mille,

A handwritten signature in blue ink that reads "Patricia A. Gentile". The signature is written in a cursive style with a large, stylized initial "P".

Patricia A. Gentile, Ed.D.
President



NORTH SHORE COMMUNITY COLLEGE BOARD OF TRUSTEES

May 2016

Dear Students, Colleagues, Partners, and Friends:

Robots. Artificial intelligence. Bitcoins. Private space exploration. 3D-printed human organs. Implanted micro-devices. The “sharing economy.” The “gig economy.”

This is what the future world will look like for the generation of students in college today. Their ability to navigate this world successfully will rest on their access to institutions of higher education that are ready to prepare them for it. In turn, the existence of such institutions depends significantly on our ability to work hand in hand, as a united community of educators, leaders, policymakers and stakeholders, to create a compelling vision for the future of higher education in Massachusetts.

North Shore Community College will be—and I believe in many ways, already is—a driving force in creating this compelling vision. As you’ll read in the pages that follow, NSCC is already a leader in the Massachusetts community college segment across multiple domains, including:

- Overall measures of student success, including the “Achieving the Dream” success rate, and the Voluntary Framework of Accountability success measure;
- Degree production in high-demand health fields;
- Semester-to-semester student retention;
- Student success in developmental English;
- The strength of our endowment and annual fundraising;
- Our embrace of key performance indicators to measure and track performance.

This Strategic Plan represents NSCC’s collective effort to move from strength to strength. Our goal is to leverage our current successes in order to generate new success, especially in the areas of revenue generation, enrollment management, student affordability, reducing achievement gaps, and—last but certainly not least—strengthening employer connections and academic performance even further.

While the strategies and goals in this plan—quite rightly—reflect the priorities and views of NSCC’s faculty, staff, and management team, they connect very well with the NSCC Board of Trustees’ own insights about the future of the Massachusetts economy, the future of public higher education in the Commonwealth, and the implications for North Shore Community College. As a leadership group, we’re committed to modeling engaged, professional, collaborative board-management relations. To that end, we’ve homed in on the following three priorities as a Board:

Differentiating NSCC in a competitive higher education marketplace: Working with management to amplify signature associate's, certificate, and corporate education programs, as well as marquee efforts such as the "CommUniverCity" early college initiative, while maintaining fidelity to NSCC's mission to enable students to transfer to four-year colleges.

Affordability: Collaborating with management to implement not mere fee increases, but rather, a holistic "fee-aid-support" strategy that recognizes the need to raise appropriate revenue, and balances this with robust efforts to assure students are receiving all the aid for which they are eligible.

Publicity: Promoting NSCC and the transformative impact of its programs among key audiences, including North Shore employers, high school students and counselors, and civic and community leaders.

Our Commonwealth and our nation are just beginning to grapple with changes that will profoundly reshape our economy and society in the decades to come. Going forward, education leaders at all levels will need to assess the rapid march of technology, increasing societal stratification, and significant demographic shifts in the U.S., and reckon with the implications for how we organize college, equip our institutions, and provide equal opportunities to students.

The members of the Board of Trustees, working with the leadership, faculty, staff and students of North Shore Community College, stand ready to position NSCC for continued leadership as we enter this new terrain. We hope that this plan and the strategies herein, represent a first powerful step toward creating the compelling vision that will enable our Commonwealth and our nation to meet this unique moment.

Sincerely,

A handwritten signature in cursive script that reads "J. D. LaRock". The signature is written in black ink and is positioned above the typed name and title.

J.D. LaRock, J.D., Ed.D.
Chair, Board of Trustees
Member, Massachusetts Board of Higher Education

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I. Introduction

As part of the Massachusetts community college system, North Shore Community College (NSCC) has engaged in strategic planning that builds on its accomplishments, analyzes internal and external influences, and charts a course for the future. *North Shore Advancing: A Vision for the Future* represents the culmination of efforts by faculty, staff, students, Trustees, and external partners working together as the College embarks on its sixth decade of excellence.

NSCC's planning activities are guided by the New England Association of Schools and Colleges *Standards for Accreditation*. Standard 1—Mission and Purposes—ensures that the institution's mission gives direction to its activities and provides a basis for assessment and enhancement of the institution's effectiveness. Additionally, Standard 2—Planning and Evaluation—ensures that the institution undertakes planning and evaluation to accomplish and improve the achievement of its mission and purposes.

At the same time, *North Shore Advancing: A Vision for the Future* (the Plan) aligns with the Massachusetts Board of Higher Education's (BHE) community college mission, advances the goals of the Massachusetts Department of Higher Education's (DHE) Vision Project, and responds to the needs of NSCC's students, area residents, and business, community and education partners. Additionally, the Plan reflects the strategic framework for Massachusetts Higher Education through alignment of programs with workforce goals, support of career pathways, seamless transfer to baccalaureate institutions, leveraging partnerships, and participation in capital investment.

Strategic Planning Rationale

Central to the vibrancy and relevance of a higher education institution is the process of strategic planning, positioning the organization to meet future challenges, sharpening its mission and vision, and linking resources to accomplish its goals. For NSCC, with its strong tradition of inclusive planning and decision making, strategic planning helps to set priorities, focus energy and resources, strengthen operations, establish agreement around intended outcomes, and assess and adjust the organization's direction in response to a changing environment. It is a collaborative effort that produces fundamental decisions and actions that shape and guide progress in the journey to a collective future.

Importantly, the College integrated its strategic planning activities to reflect the Mission of Community Colleges adopted by the BHE, as follows:

The fifteen Community Colleges (also known as the Governor Foster Furcolo Community Colleges) offer open access to high quality, affordable academic programs, including associate degree and certificate programs. They are committed to excellence in teaching and learning and provide academic preparation for transfer to four-year institutions, career preparation for entry into high demand occupational fields, developmental coursework, and lifelong learning opportunities.

Community colleges have a special responsibility for workforce development and through partnerships with business and industry, provide job training, retraining, certification, and skills improvement. In addition, they assume primary responsibility, in the public system, for offering developmental courses, programs, and other educational services for individuals who seek to develop the skills needed to pursue college-level study or enter the workforce.

Rooted in their communities, the colleges serve as community leaders, identifying opportunities and solutions to community problems and contributing to the region's intellectual, cultural, and economic development. They collaborate with elementary and secondary education and work to ensure a smooth transition from secondary to post-secondary education. Through partnerships with baccalaureate institutions, they help to promote an efficient system of public higher education.

The community colleges offer an environment where the ideas and contributions of all students are respected. Academic and personal support services are provided to ensure that all students have an opportunity to achieve academic and career success. No eligible student shall be deprived of the opportunity for a community college education in Massachusetts because of an inability to pay tuition.

The Mission of Community Colleges has served as a guide for developing NSCC strategic priorities.

Planning Process — Transparency and Inclusion (BHE Criteria 1)

Over the past eighteen months, NSCC has participated in a multi-pronged strategic planning process that included the voices of internal and external constituencies (see Attachments 1-7). This process presented an intentional format to review the College's mission statement, its vision for the future, and the institutional values that underscore shared and individual decision making. It also provided an opportunity to discern the College's perceived internal strengths and weaknesses and evaluate external opportunities and threats. Based on research, reports, and planning activities, the Plan's four multi-year goals were developed along with major strategies to move those goals forward.

Working through the College's governance structure, the planning process was launched with an all-college convocation during which the College community could review and refresh the NSCC Mission, Vision, and Values to guide the College over the next five years. With opportunity for feedback and dialogue, the College community came to consensus to provide the foundation for the Strategic Plan.

A review of outcomes from the 2014-2016 transitional NSCC Strategic Plan was accomplished and an analysis of external trends was provided to the College community. Subsequently, members of the Standing Committees (Coordinating Council, Faculty/Staff Steering Committee, Diversity Leadership, Curriculum, Professional Development, Information Technology, Student Development, Academic Policy), as well component groups (Faculty and Staff, Student Affairs, Institutional Advancement, Instructional Technology and Design, Administration and Finance, Corporate and Community Relations, and the Board of Trustees) identified the strengths, weaknesses, opportunities, and threats likely to have impact on NSCC in the next several years (see Section III-Setting the Context). With this data, along with plans developed by each College component (see Attachments 3-7), participants in a strategic planning retreat identified key strategic directions, goals, and strategies to create a framework for developing a new strategic plan.

To ensure transparency, a Google Site was established to house background material, related reports, and drafts of key documents, providing opportunities for discussion and feedback (see Attachment 8). Simultaneously, email updates along with announcements in the College bulletin were additional channels for dissemination and invitation to provide feedback. During the various planning phases, the Coordinating Council, a representative governance body, oversaw the process leading to final approval of *North Shore Advancing: A Vision for the Future*.

II. Mission, Vision, and Values

Foundational to the strategic planning process, faculty and staff participated in a convocation held in September 2015 to review, discuss, and modify the existing College mission and vision to ensure currency and relevance. Simultaneously, the faculty and staff formulated a set of values that express the College's defining principles.

Mission

North Shore Community College is a diverse, caring, inclusive community that inspires our students to become engaged citizens and to achieve their personal, academic, and career goals through accessible, affordable, rigorous educational opportunities that are aligned with our region's workforce needs and will prepare them for life in a changing world.

Vision

North Shore Community College is a beacon of hope and opportunity for those who learn, live and work on Massachusetts' North Shore. The College creates responsive partnerships and collaborations to make a positive difference for residents. By providing an educated and innovative workforce, North Shore Community College contributes to the economic vitality and resiliency of the Commonwealth.

Values

The Faculty and Staff at North Shore Community College exemplify the highest academic and institutional integrity through our commitment to:

Access and Opportunity. We provide access to quality higher education by offering clear and flexible pathways to academic success for the diverse populations we serve.

Respect and Inclusion. We seek to create a respectful, welcoming, and appreciative learning environment in which each person and every group belongs, is accepted, has value, and actively contributes.

Educational Excellence and Innovation. We embrace the highest standards in developing dynamic learning environments through excellent faculty and staff, academic freedom, innovative teaching methods, quality facilities, and engaging technologies.

Student Learning and Success. We are devoted to maximizing our students' ability to learn and achieve academic, personal, and professional success through appropriate support and services.

Purposeful Life and Global Citizenship. We are dedicated to empowering students to become lifelong learners and engaged citizens, to understanding the global landscape, and to equipping them for transformative careers.

Social Responsibility and Justice. We are committed to developing productive, collaborative relationships within the college and among our various constituencies so that we may serve to improve the quality of lives in the North Shore communities.

Sustainability and Resourcefulness. We uphold our heritage for tenacity, sustainability, responsible stewardship and equitable distribution of our resources.

III. Setting the Context

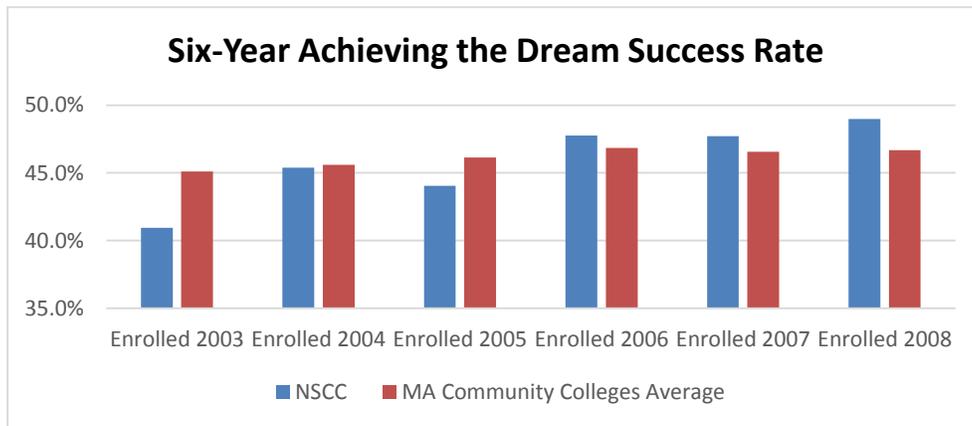
Strategic Plan 2014-2016 Achievements

NSCC has completed its three-year transitional Strategic Plan which focused on *Pathways, Partnerships, and Performance*. These three overarching themes created a framework on which the College built multi-year goals aligned with the Commonwealth’s six Vision Project Goals. The College made progress in all three strategic directions, especially in critical areas outlined below.

Pathways: Clear Pathways to Student Learning, Certificate/Degree Completion, Transfer Options, and Career Preparation

This strategic direction was focused on completion goals. A key metric in the past strategic plan was the Achieving the Dream Success Rate, which is a three-year average index. This index is a student success metric that includes developmental, gateway, program, and credential completion in the Vision Project’s Performance Funding Formula.

In this key performance index, NSCC has shown consistent improvement and is the only Massachusetts community college to achieve the Vision Project goal of a 1% improvement per year, as follows:

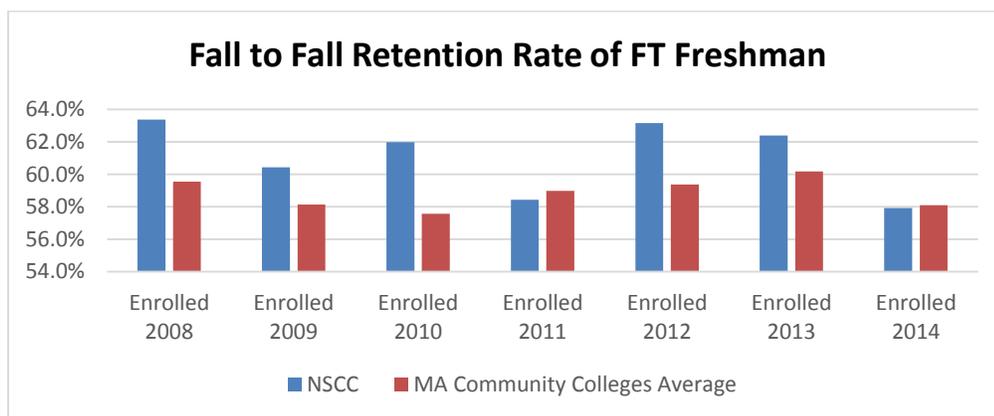


In an effort to hold ourselves accountable, in academic year 2015-2016 the College joined the American Association of Community College’s Voluntary Framework of Accountability (VFA) to provide a fuller inventory of how well NSCC serves our students while providing tools to identify problems and set goals for institutional improvement. NSCC and only two other Massachusetts community colleges have taken this additional accountability step.

The VFA public outcomes report for data collection cycle 2015-2016 showed that our two year and six year cohorts consistently outperform the IPEDS reported metrics. For example, the NSCC Credential Seeking Cohort of students (1838 students) for the Fall 2009 six-year outcomes documented that 36% of the cohort achieved a certificate or degree at NSCC, another 22% transferred to another college, 15% left with 30 or more credits successfully achieved and over 6% were still enrolled. In sum, nearly 80% of this NSCC cohort achieved various levels of student success milestones and a small minority of students left NSCC with less than 30 credits completed. Another example of the fuller view the VFA provides is the stellar accomplishments of our developmental English program where 91.1% of this same student cohort who attempted a developmental English course became college ready and 75.7% progressed to successfully complete a college-level course in English.

The VFA provides a more detailed and comprehensive view of our student population than provided by the IPEDS data or the MA Department of Higher Education metrics. In the Plan, we remain committed to annually completing and utilizing the VFA data and resulting national benchmarking to more fully and accurately understand and represent our student cohort achievements and areas for improvement.

In the MA Vision Project, retention was determined to be a key performance metric and, of course, critical to completion goals. For most of the past seven years, NSCC has outperformed the average Massachusetts fall to fall retention rate for First-Time Freshmen, as shown below:



As student success, defined by retention and completion, continues to be a key performance metric for the MA Vision Project, NSCC commits in the Plan to continue best practice strategies focused on sustaining and improving performance.

Partnerships: To Align State Workforce and Community Needs through Partnerships and Outreach

The College has broad and strong partnerships in the North Shore community. For example, a new initiative *CommUniverCity at Lynn* was developed to focus on the education and workforce needs of the Gateway City of Lynn. The largest urban center in Essex County, Lynn is critical to NSCC’s future in terms of enrollment, development of guided academic pathways aligned with area industry, minority and male recruitment and completion goals, and development of the NSCC Lynn Campus as an engine of economic and workforce growth for the region.

The *CommUniverCity at Lynn* was designed in 2014 as an urban education-workforce development collaboration that will provide effective and affordable educational pathways from pre-school to

graduate school and into the workforce. Specific strategies were outlined by partners to accomplish this birth to career workforce development pathway, as follows:

1. Adopting a "birth-to-career" systematic approach to designing education pathways and community partnerships.
2. Expanding early college/dual enrollment and K-12 partnerships with Lynn Public Schools.
3. Linking to adult basic education and high school diploma resources and English as a Second Language programs to move worker learners toward acquiring, at a minimum, one-year post-secondary education or career technical training.
4. Focusing on financial literacy to insure capacity to use knowledge and skills to manage financial resources effectively for a lifetime of financial well-being.
5. Creating a University Center where students can earn progressive degrees focused on regional workforce needs in one convenient location. The University Center is a partnership between NSCC and Salem State University (SSU) creating a seamless path from the associate degree, to the baccalaureate, and eventually to the master's level.
6. Nurturing the urban quality of life for residents and employers in the City of Lynn and beyond by closely linking education with careers of today and the future and insuring every student has education and training that leads to a self-sustaining and fulfilling future.

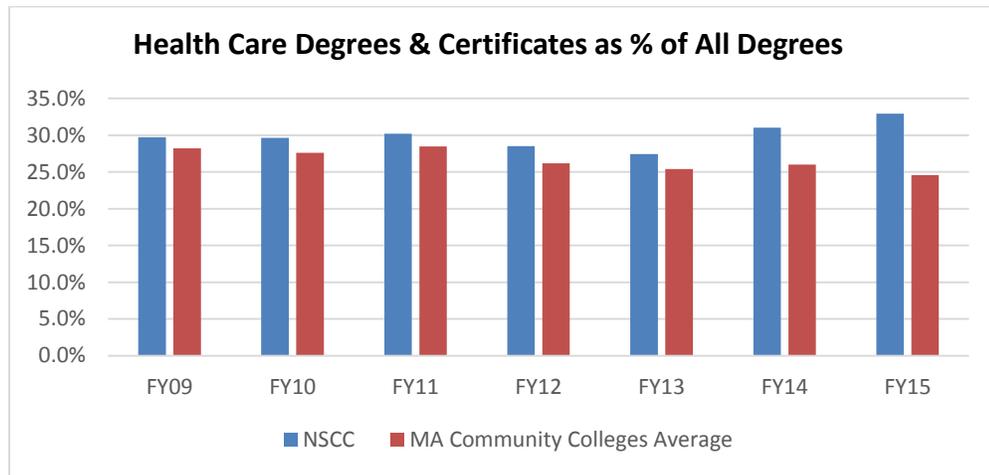
Joining NSCC and SSU as partners are State Senator Thomas M. McGee (MA 3rd District), City of Lynn, Lynn Community Health Center, North Shore Workforce Investment Board, Lynn Public Schools, Lynn Economic Opportunity, Lynn Housing and Neighborhood Development, Operation Bootstrap, MA Legal Reform Initiative, Lynn Area Chamber of Commerce, among others. In addition, the CommUniverCity partnership joined with Congressman Seth Moulton (6th Congressional District) in a proposal for a federal designation of Downtown Lynn as a Promise Zone. The partners were awarded a planning grant to submit a proposal to incorporate a Working Cities Challenge Neighborhood into the proposed Promise Zone. If either or both of these proposals are awarded, the full implementation of the CommUniverCity at Lynn would occur over the next ten years.

Significant accomplishments have already been achieved: a) in November 2014, a community-wide Summit was held with over 150 participants to design a plan for systemic academic pathways to meet high demand, high wage North Shore-area career opportunities and to build a collaborative of social service supports to help retention and completion goals; b) the North Shore Workforce Investment Board's Access Center moved onto the NSCC Lynn Campus in February 2015 to provide career services to the public and student populations. In its first year of operation on the campus, over 1000 residents were served of which 10% were NSCC students; c) the IT Academic Pathway Committee chaired by area employers was initiated to build a systemic pathway from Early Childhood education through a bachelor degree to help meet high demand technology workforce skills and credentials; d) in December 2015, the Lynn Public Schools and NSCC rolled out an expansive Early College IT Academic Pathway which enrolled 140 low-income, first-generation high school students, the vast majority from underserved populations, for spring semester 2016.

Based on the success of this expanded Early College, plans are in the works for STEM Academy summer programs and expanded fall semester offerings. In this *CommUniverCity at Lynn* program, high school students can earn up to 30 college credits in the dual enrollment program, articulated courses, and AP coursework by graduation; all credits transfer seamlessly and completely to NSCC and then on to Salem State University, significantly cutting cost and time to degree. Business,

Education and Early Childhood Education Academic Pathways are also in the planning stages, reflecting the high demand needs of the North Shore economy.

At the same time, NSCC has a record of successfully responding to employer workforce needs and aligning its academic certificates and degree programs to employer demand. In health care, a major industry on the North Shore, NSCC outperforms and continues to advance in relevant health care curriculum and provides an increasing percentage of certificates and degrees for this high-demand industry, as depicted below:



Nevertheless, a growing challenge for the College is the continued constriction in health care, human services, and early childhood education clinical and field placements. These experiential opportunities are essential not only for program accreditation but, most importantly, to insure students receive the first-hand work experiences needed to hone their professionalism, skills, and workplace experience. Expansion of clinical opportunities and experiential opportunities are a major strategic priority in the Plan.

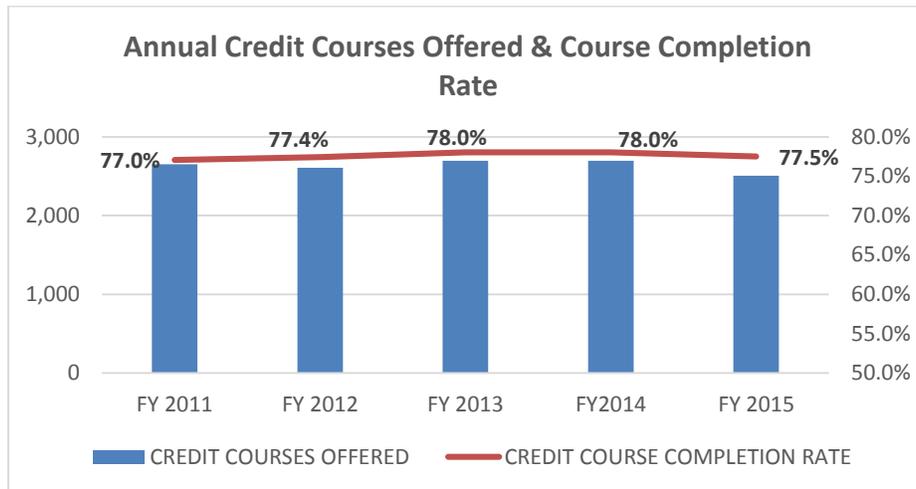
Performance: Enhance Institutional Effectiveness and Competitive Advantage

This strategic direction focused on increasing access for NSCC's growing minority population of students. Although NSCC has experienced declining enrollment since its peak in 2010, the data shows improvement in outreach to underserved populations, as demonstrated in the following accomplishments:

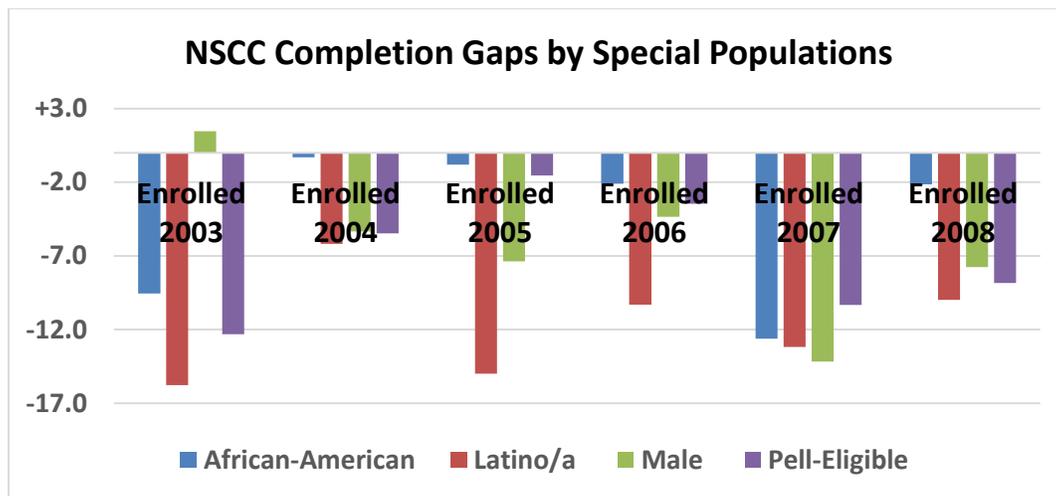
1. NSCC consistently enrolled a higher percentage of African American students than the percentage of African Americans in its service area. The College has successfully reached out into the community to this historically underserved population and achieves the goals set by MA Vision Project.
2. In the last three years, NSCC has eliminated the gap between the rate of enrolled Latino/a students and the rate of the Latino/a population in its service area, again successfully achieving the MA Vision Project focus on underserved populations.

Despite these achievements, NSCC has consistently enrolled males at a rate much lower than the male population of the service area and more recently at a lower rate than the MA Community College mean gap. This is an area of continuing challenge for the College as we move to the next strategic phase.

Completion rates for all NSCC students are an area of continuing concern. The College faculty members have identified the need to improve the student course completion rate, which correlates to increased student retention and graduation. The following chart shows the NSCC course section and completion trends over the past five years:



To improve overall graduation rates for all NSCC students, the College commits in the Plan to enhance course completion rates in the next five years by at least one percentage point per year for a projected goal of five percentage points. Even with increased course completion, the College will need to reduce the significant achievement gaps that currently exist in completion rates of African American, Latino/a, Male, and Pell-Eligible students, when compared overall with white student completion.



The College’s goal for this Plan is to be at “zero,” indicating that there is no gap between White and African American, Latino/a, male achievement, or Pell-eligible students in the Achieving the Dream Success Indicator.

As the last strategic plan came to a close, NSCC had strengthened its academic programs in line with current economic and workforce needs, strengthened its recruitment and retention of minority populations, built stronger ties with community, business and neighboring institutions of

education, and had positioned itself for strong future growth as a valuable economic and workforce development asset in the North Shore.

Key Environmental Trends for the North Shore

Clearly the College does not operate in an environmental vacuum. In consideration of the external environment, the NSCC Office of Planning, Research, and Assessment prepared the following key trends to help set context for development of the Plan:

KEY ENVIRONMENTAL TRENDS
<p><u>POPULATION</u></p> <ul style="list-style-type: none"> • In the next decade, Essex County’s overall population will experience a modest increase of about 3%. However, the college-aged population is expected to shrink by about 4%. • Through 2020, the fastest growing age range will be 70-74 year olds, a segment that will grow by 44% in Essex County. The high school age population in Massachusetts will decline through 2021. • Beginning in 2020, an expected high school age population increase will be driven by minority students, specifically Latino and Asian populations. • The Latino population is projected to grow from 16.3% of the total Massachusetts population to 20.2% by 2020.
<p><u>HIGHER EDUCATION</u></p> <ul style="list-style-type: none"> • Overall, higher education will serve more minority students in the next five years. • There will be a need to scale up support programs for communications and math, as well as utilize multiple placement mechanisms (Accuplacer, GPA, credit for prior learning) to move students through developmental work faster and more successfully. • Increasing graduation rates, while reducing achievement gaps between genders and minority groups, will continue to be both a state and federal priority. • STEM and health programs will continue to be high priority areas for employment in Essex County. • Competency based credit conferral will continue to gain traction over “time in seat” practices; credit for prior learning and competency based credit conferral will become competitive advantages in addressing non-traditional part-time student needs. • Open education resources and the use of mobile technology have the potential to transform the classroom and learning experience.
<p><u>NSCC ADMISSIONS, ENROLLMENT, AND GRADUATION</u></p> <ul style="list-style-type: none"> • Sector competition for a smaller pool of traditional-aged students will impact recruitment and enrollment strategies. • The increasing shift to part-time from full-time status will require strategies, supports, and incentives to encourage students to take and successfully complete more credits per semester. • Projected enrollment decline will necessitate increased yield rate (from applicants to enrollees). • Retention and completion rates will continue to be high priorities to decrease achievement gaps between races and genders and achieve DHE Vision Project goals.

LABOR MARKET AND WORKFORCE

- Health care and the social assistance fields will continue to be the top growth sectors in the local labor market, followed by information technology and educational services.
- Growing competition for clinical and field placements has and will continue to constrain program growth, especially in the health care field.
- Arts, entertainment and the food service industry are additional key industries in Essex County.
- The top industries in NSCC's Primary Service area (southern Essex County) are health care, finance, education, and the service industry.

NSCC OPERATIONS

- An aging employment base, with the average age of a NSCC employee at 51 years old, has accelerated retirements over the past three years, affecting all levels of the college. In 2016, 37% of NSCC's full-time workforce are eligible to retire, driving likely additional turnover in the next five years.
- The DHE funding formula distributes appropriation funds in two streams: 50% based on weighted completed course credits; and, 50% based on eight weighted performance metrics, as follows: certificate completion, degree completion, developmental students who take and pass a college level MAT or CMP course, number of students who transfer with 24 or more credits, number of students who earn 30 credits, awards per 100 FTE, and the most highly weighted – the Achieving the Dream (ATD) Graduation Rate. Inadequate state funding of the "performance" side of the funding formula has rendered the funding formula less viable.
- Facilities development in the next five years will be focused on construction of the new wing at the Lynn campus, the renovation of existing space at Lynn and Danvers, and the permanent relocation of the Cosmetology and Culinary Arts programs.

This environmental scan helped prepare the College community to engage in a SWOT (Strengths, Weaknesses, Opportunities, and Threats) Analysis.

SWOT Analysis

A SWOT Analysis is a planning tool that enables the evaluation of internal potential and limitations and the probable opportunities and threats from the external environment. It views all positive and negative factors inside and outside the institution that affect its success and creates a roadmap for developing strategic priorities.

The environmental trends and the data supporting outcomes of the last strategic plan served as a precursor to the SWOT process. Managed by the Coordinating Council, fifteen SWOT activities were conducted by a broad representation of the College community, including Academic Policy, Administration and Finance, Corporate and Continuing Education, Diversity Leadership, Division of Student Affairs, Faculty and Staff Steering Committee, Information Technology, Institutional Advancement, Instructional Design and Technology, NSCC Board of Trustees, Professional Development, and Student Development. Each group identified key strengths, weaknesses, opportunities, and threats.

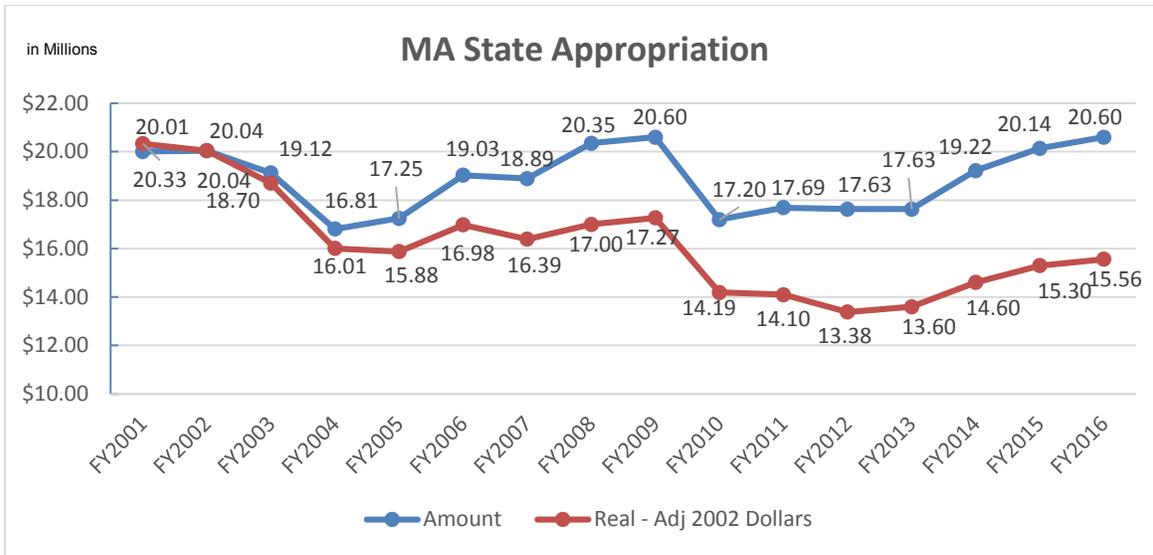
These SWOT outcomes were combined to identify the following priorities in each category:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Strong alliances and partnerships • Fundraising and strong College Foundation • Affordability • Aligned curriculum with regional workforce development • Dedicated and knowledgeable faculty and staff • Renewed public/political interest in community colleges • Multiple delivery systems (online, hybrid, etc.) 	<ul style="list-style-type: none"> • Inadequate facilities • Ineffective communication and customer service • Declining budgetary resources • Aging faculty and staff • Inadequate tailored services for a diverse student body • Too many programs and inflexible scheduling • Transportation constraints
Opportunities	Threats
<ul style="list-style-type: none"> • Increased collaborations to enhance efficiencies and cost savings • Fundraising through grants, donations, and individual giving • Affordability as a marketing/recruitment strategy • New media outlets for branding and marketing • Greater alumni participation and engagement. • Shortage of skill workers and increasingly large population needing education and training • Demand for online, hybrid, flexible educational options 	<ul style="list-style-type: none"> • Declining state funding • Increased competition • Stronger economy and job market—fewer students • Demographic changes with fewer high school graduates • Negative public perception of community colleges • Lack of mass transportation to campus locations • Growing poverty and volatile economic indicators

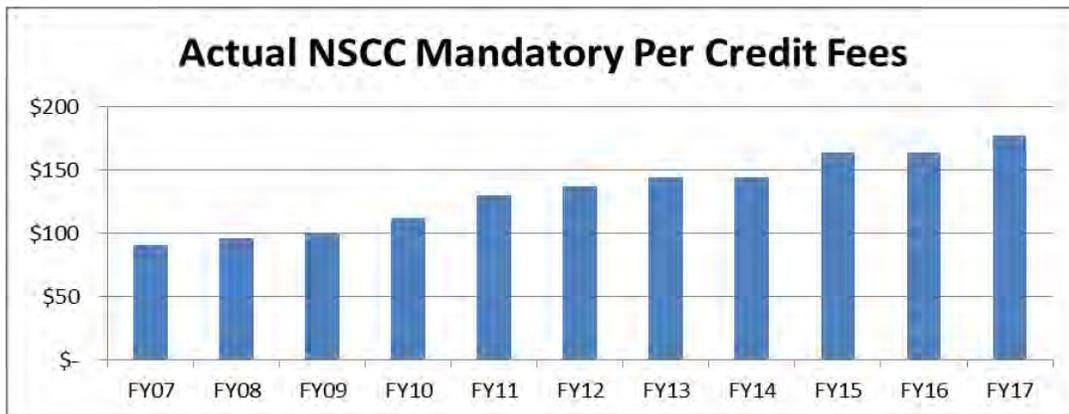
From the results, the SWOT Analysis revealed key points of agreement that provide a springboard for the Plan.

IV. Financial Outlook

An historical examination of fiscal factors along with future projections provides another important context in the strategic planning process. The College’s revenues depend upon two major sources: state appropriation, and student tuition and fees. In FY16, the College’s state appropriation was approximately \$20.6 million, nearly identical in absolute dollars to the appropriation levels in 2002 and 2009. When adjusted for inflation starting with peak 2002 values, real dollars show the continued erosion in purchasing power of NSCC’s state appropriation. The following chart documents the volatility in the state’s appropriation levels since the millennium, the lack of growth in absolute dollar public support, and the purchasing power erosion since 2002:



Unfortunately, the long-term decline in real public investment has led to increased reliance on student fees. Although the BHE froze the per-credit tuition for community colleges during this period, the following chart depicts the resulting pressure on increasing NSCC mandatory per-credit fees:



The College acknowledges that simply passing costs along to students is not a sustainable solution to the revenue problem. In 2015, NSCC began to define a policy construct to insure affordability despite the pressure to raise fees.

When looking at the proposed FY17 per credit and program fee adjustments, College Administrators and Trustees considered the impact on Pell-eligible students. Examining full aid opportunities and considering the tuition, fees, and cost of books, the Trustees deliberated on fee adjustments that preserved affordability for our most at-risk students. Data points were constructed to provide impact for various categories of students, including full-time at 30 credits per year and 24 credits per year and part-time at 18, 12 and 6 credits per year. In addition to the chart shown below for Pell-eligible students in Fall 2016, the Trustees also examined impact on the top five (5) programs (representing 52% of total Fall 2016 student enrollment) and the more expensive health career programs.

STUDENT STATUS	FY16 Pell-eligible stud count	%FY 16 Fin. Aid total	FY17 Cost of Tuition + Gen + Tech Fees	FY17 Fed. Pell Grant	FY17 SEOG Grant	FY17 MA Grant	FY17 Waiver	FY17 MA PT Grant	TOTAL FY17 Pot. Support	REFUND to Student
FULL TIME:										
30 credits	601	20%	\$ 6,060	\$ 5,815	\$ 200	\$ 800	\$ 200	-	\$ 7,015	\$ 955
24 credits	573	19%	\$ 4,848	\$ 5,815	\$ 200	\$ 800	\$ 200	-	\$ 7,015	\$ 2,167
SUBTOTAL	1,174	40%								
PART TIME:										
18 credits	789	27%	\$ 3,636	\$ 4,360	-	-	\$ 200	\$ 200	\$ 4,760	\$ 1,124
12 credits	783	27%	\$ 3,064	\$ 2,908	-	-	\$ 200	\$ 200	\$ 3,308	\$ 244
6 credits	202	7%	\$ 1,552	\$ 1,454	-	-	-	-	\$ 1,454	(\$ 98)
SUBTOTAL	1,774	60%								
TOTAL	2,948	100								

As this analysis indicated, the proposed fee schedule adjustments for FY2017 included enough funding for Pell-eligible students at all levels except 6 credits per year to pay for tuition, fees, and book costs.

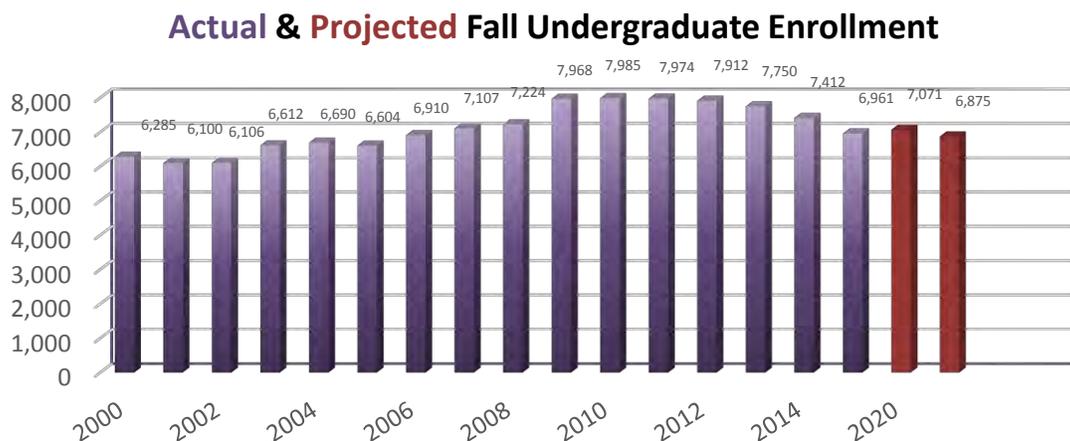
Another consideration in the affordability analysis, especially for the 6 credit per year student, was the existing and potential supports for students, including the College Retention Fund, Federal Work Study Program, College Foundation scholarships and SAVE funds, grant-funded support services, Open Education Resources, among others. Included in the Plan is the commitment to increase philanthropic activities to grow financial supports mitigating increasing costs on needy students.

In addition to a fee-support construct on the revenue side, the College has worked steadfastly over these years to produce an annual balanced budget by implementing vigorous cost containment strategies, such as investment in solar and other energy saving utility options, participation in the PACE joint purchasing agreement, reduction in facility leasing costs, and decreased personnel costs through attrition.

A key DHE metric for affordability is the measure of “Tuition and Fees as a Percentage of State Median Family Income.” For FY15, NSCC’s tuition and fees were at 6.4% of the state’s median family income which ranked the College 6th out of the 15 community colleges in affordability, just above the Massachusetts community college mean of 6.0%.

As the market research done by Priority Metrics Group for the Plan indicates, the top two factors influencing potential students’ choosing NSCC are convenient location and affordability. The Plan’s goals reflect the importance of Access and Affordability (see Section V). Keeping NSCC affordable for the individual student remains a major competitive advantage.

Raising fees alone without considering impact on enrollment will provide a false financial forecast. In order to more accurately project the financial situation over the next decade, the College undertook a detailed study of student enrollment. The University of Massachusetts Donahue Institute (UMDI) was contracted to provide NSCC planners with headcount projections broken out by geography, age, gender, and race/ethnic background. The projections included three scenarios: High, Medium, and Low enrollment ranges. The plan utilizes the following derived enrollment projection from the UMDI research:

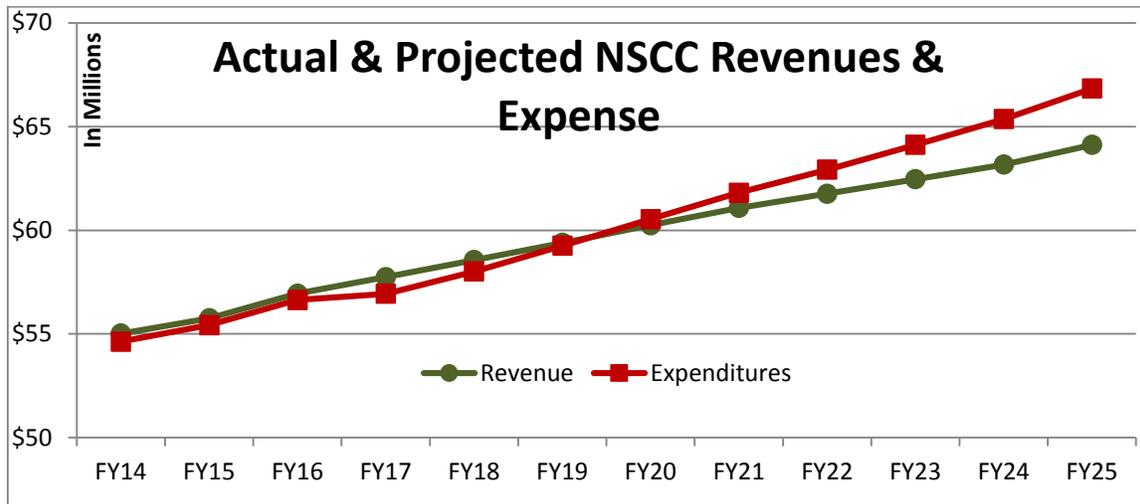


NSCC has been experiencing declining enrollment since fall headcount peaked in 2010. The projections expect that decline to continue until the end of this decade when the enrollments begin to stabilize at 2006 levels. As an enrollment dependent institution, the College must take strategic action to stabilize and then increase enrollment over the next five years by focusing on pools of potential students not currently engaged in higher education, especially males, young adults, and incumbent workers looking to advance in their careers. The Plan includes strategies such as expanding NSCC’s acclaimed Prior Learning Assessment Center and increasing flexible scheduling, hybrid, online and other delivery methods for the expanding cohort of potential students ages 23-34.

In addition to enrollment projections, the College projects the following standard budget assumptions:

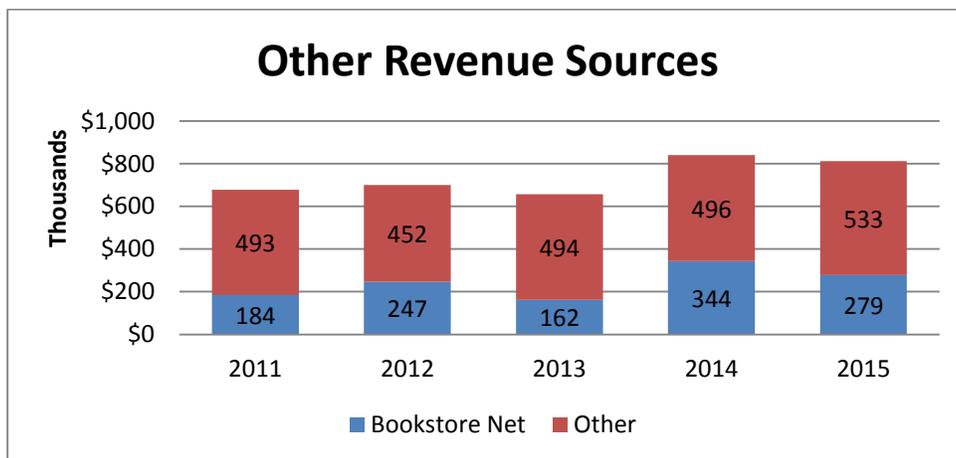
- State appropriations increase at 1% per year
- BHE tuition remains constant at \$25 per credit for NSCC
- NSCC fees increase at a minimum of 2% annually after FY17
- State employee fringe rates increase at 1% annually after FY17, and
- NSCC operating expenses increase at 3% annually but are reduced to 2% through continued cost containment measures at 1%.

With enrollment projections and combined assumptions, NSCC projects the following revenues and expenses through to 2025:

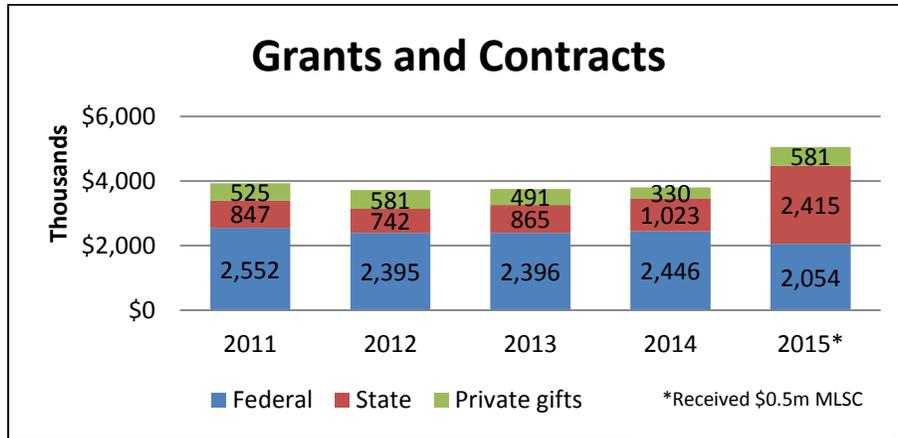


As the chart expresses, if projected enrollment figures and current standard financial assumptions are accurate, NSCC will find itself in a structural deficit by FY2020.

To counter decreasing state support and enrollment, many colleges have turned to other sources of revenue to diversify revenue streams through entrepreneurial auxiliary and philanthropic sources. The following shows the trends of NSCC's current entrepreneurial revenue sources over the past five years. Sources include: Food Service, Bookstore, Functions, Other than per-credit Fees, Library and Parking Fines, Recovery of Indirect Costs, and Interest on Cash/Investments.



The College has been successful in capturing large multi-year and smaller project grants from public and private sources. The following shows the trends of NSCC’s public and private grants that have come through both the College and College Foundation sources:

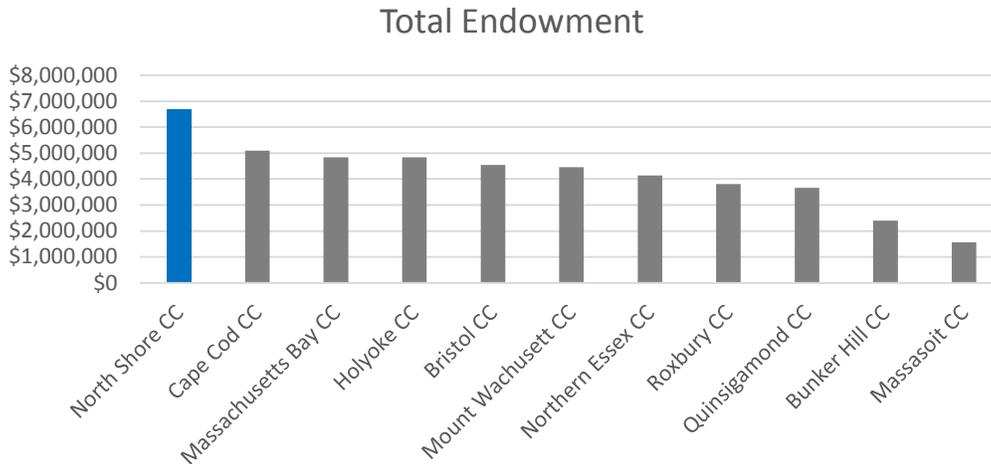


As NSCC looks to forestall the projected deficit, increasing these sources of revenue, along with other potential sources, becomes even more important than in the past.

In the Plan, philanthropic support is essential to mitigate the impact of rising fees on our students. Fortunately, the College starts from a position of comparative strength in growing sufficient College Foundation assets. The following chart documents Foundation asset growth since FY2008 through the Great Recession and recovery.



Today, the Foundation’s invested assets include 45% permanently restricted funds, 29% temporarily restricted funds, and 26% unrestricted funds. Reviewing the data known to the College, the NSCC Foundation’s endowment compares very favorably to other Massachusetts community college foundations, as follows:



In 2014 the College Foundation agreed to enter into a multi-year major gifts campaign to help grow the Foundation Endowment, enhance private gifts, and grow the capacity of the fund development function at North Shore Community College. Since then, the groundwork for enhanced advancement and development capacity has been laid and the College’s first comprehensive capital campaign launched (see Attachment 7).

In summary, to prevent the projected College structural deficit in FY 2020, a series of strategies, listed below, have been incorporated into the Plan:

- Continued annual cost containment of a minimum of 1.5% per year (higher than in the past)
- Investment into diversified revenue generation to mitigate impact on student fee increases, including significant increases in: a) Auxiliary and entrepreneurial revenue sources (bookstore, food services, etc.); and, b) Philanthropic revenue (individual giving, corporate support, and grants from public and private sources)
- Enhanced advocacy and public engagement efforts to increase public funding

V. Component Plans and Strategic Framework

Component Plans

Over this planning process, several cross-component committees worked diligently to develop five major detailed component plans—Academic, Enrollment, Facilities, Technology, and Advancement (See Attachments 3-7) to help inform and drive the 2017-2021 strategic plan. While the Master Academic Plan is the cornerstone on which the other component plans rest, the five component plans create an integrated whole. To ensure transparency and broad participation in the planning process, a Google Site shared across the College provided a location for review of these component plans, reports, and other relevant materials.

Master Academic Plan Overview

In November of 2014, a team of 38 North Shore Community College faculty and staff, representative of all divisions across the institution began to meet every three weeks for seven months to guide the input, feedback, and creation of the Master Academic Plan. Subsequent to feedback from academic departments, divisions, students, and employers, the plan was finalized in September of 2015. During the development phase, the Committee researched internal NSCC data and studied current trends in higher education, which influenced the guiding principles and strategic directions identified. In the next decade and beyond, the College faces new realities: the need to keep higher education affordable with restrained state-based support; a labor market with an increasing demand for a more credentialed and educated workforce; a decrease in the recent high school graduate population; a growing number of traditionally underserved and underrepresented populations; an increased reliance on technology; a growing culture of accountability; and a need to enhance partnerships to improve effectiveness and leverage valuable resources.

Key Considerations:

- Strengthen transfer to bachelor degree granting institutions through affirming the value of Liberal Arts, ensuring the transferability of credit courses, participating in the DHE transfer pathways and Commonwealth Commitment, and collaborating closely with major transfer partners.
- Enhance the alignment and development of academic programs with labor market needs in the Greater Boston area through a rigorous routine academic program review process incorporating labor market data and projections, enhancing employer input, and expanding experiential opportunities for students.
- Foster regional and local partnerships that enhance our core mission by building the full birth to career commitment of the *CommUniverCity at Lynn* while expanding early-college partnerships with area school districts.
- Increase learner-centric pedagogical practices by strengthening students' ownership of their learning through embedding civic engagement, global and cultural competence, and technological skills into the curriculum and fostering multiple course delivery methods to effectively reach all learners.
- Develop and expand guided academic pathways and intentional advising models.
- Augment learner outcomes through providing tutors linked to courses with high rates of student difficulty and more embedded academic support options into classroom experiences.
- Ensure the quality and distinctive attributes of the educational experience by increasing learner-centric practices both in and out of the classroom; strengthen students' ownership of their learning to enhance course completion.

Strategic Enrollment Plan Overview

As part of the development of the Strategic Enrollment Plan (SEP), UMASS Donahue Institute (UMDI) provided detailed regional demographic projections, while Priority Metrics Group (PMG) conducted enrollment management research, engaging faculty, staff, current students, prospective students, parents of prospective students, high school guidance counselors, and competitors. Major findings from both UMDI and PMG established a baseline for the planning activity.

Simultaneously, a cross-college planning team was assembled, composed largely of members of the College's Enrollment Management Team, meeting weekly from October through December 2015.

The first draft of the SEP was shared with the College community in December 2015. It is also important to note that this plan was drafted to complement the Master Academic Plan and provided guidance for the Technology Plan. The planning team continued to meet monthly during the spring semester 2016.

During spring 2016, the College community engaged in several opportunities to review the draft and provide comments. Updated drafts were posted on the College's Strategic Planning Google site, and an iterative process was used to ensure input was provided and updated drafts reviewed.

Key Considerations:

- Plan strategies to mitigate and then grow declining enrollment due to the projected decrease in traditional-aged students.
- Insure student success initiatives incorporate best practices to support the projected increase in the 23-34 age group of potential students over the next 10 years.
- Provide tailored services to support the increasing numbers of Hispanic and Asian students and the cultural qualities embedded within these groups.
- Maintain affordability and convenience as drivers of enrollment.
- Target new markets, including 43% of residents (aged 25 or older) who have high school or less education, an additional 18% who have some college (no degree).
- Capitalize on NSCC's good reputation for outcomes and value documented by high school guidance counselors who are familiar with the institution.
- Incorporate student testimonies about NSCC's impact and value as a recruitment strategy.

Master Facilities Plan Overview

In October 2014, an update of the NSCC Master Facility Plan was initiated in partnership with the Massachusetts Division of Capital Asset Management and Maintenance (DCAMM). Sasaki Associates Inc. was chosen by DCAMM as the consultant to consider all College programs at all locations (including the latest Lynn addition now in construction and backfill of the McGee building) but focusing on the future of the Lynn campus site. The results of the project identified workforce and specialized space facilities gaps and needs on the Lynn campus required for the STEM, Early Childhood Education, Food and Personal Service pathways of the *CommUniverCity* initiative.

Under the direction of the Steering Committee (DCAMM, Sasaki, NSCC VP Administration and NSCC AVP Facilities), Sasaki commenced data collection (AutoCAD files of buildings, analysis of Class/room schedules, enrollment and program data), questionnaires and stakeholder interviews (NSCC Academic divisions/program faculty, NSCC Lynn Campus Leadership Team, NSCC administrative support staff, CommUniverCity and Lynn external partners, area employers, NSCC Executive Staff), an existing conditions assessment of all buildings (including deferred maintenance projects), an ADA accessibility assessment, and a transportation analysis. The input from NSCC Academic Divisions/faculty/support services and a close relationship with the goals of the Academic Master Plan/CommUniverCity at Lynn informed the overall long term Facilities recommendations.

Various activities/input occurred during most of 2015 with documents posted to the College's Strategic Plan Google Site, with weekly check-in by the Steering Committee and periodic review of directions by NSCC Executive Staff. A draft consensus report, including recommendations for phased in renovation of the McGee building and new construction for needed specialized workforce

space, was presented to the NSCC Lynn Campus community and to the Board of Trustees in December, 2015 for further input. An Executive Summary was also presented to NSCC Faculty/Staff in early 2016. All Facilities Master Plan priorities, phase-in of renovations and new construction, and cost estimates are included in the final completed plan.

Key Considerations:

- Plan for right sized existing classrooms and old specialized classrooms and labs in Lynn, requiring significant upgrading for STEM and other workforce expansion.
- Reallocate spaces in McGee Building and the addition, when the new addition is completed, for priority needs such as *CommUniverCity*, Early College classes and upper level specific courses coordinated with Salem State University; a renovated classroom for entry-level Health programs (CNA, EKG, etc.); adjunct faculty space; and tutoring.
- Divide and renovate the Lynn gym into more flexible use, Student Life space, and multi-purpose event/lecture/conference space.
- Propose new buildings for an Early Childhood Education Laboratory School, specialized Culinary and Personal Service programs that are located in leased space, plus four new STEM labs, for workforce needs and potential entrepreneurial revenue streams in the Gateway City of Lynn and the North Shore region.

Strategic Technology Plan Overview

The Technology Planning Team was composed of representatives of various campus constituencies including Academic Affairs, Student Affairs, Student Financial Services, Enrollment Services, Instructional Technology, Information Systems, Human Resources, Institutional Advancement, and Institutional Research. Between November and mid-January, the co-chairs (Dean of Academic Technology and CIO) participated in five brainstorming and focus group sessions. Focus group discussions occurred with the IT Standing Committee (Governance Committee), Academic Affairs Deans and Directors, Student Affairs Deans and Directors, Faculty, and BIT (Banner Implementation Team). In addition, two comprehensive surveys were distributed to faculty/staff and all credit students in February. Supporting documents have been posted to the College's Google Site accessible to faculty and staff for additional feedback.

Focus groups discussed general trends in campus technology as well as the specific needs of North Shore Community College. Survey instruments collected a wide range of data for benchmarking and analysis, including current technology environment, technology readiness, and priority thoughts for projects to address perceived gaps or planning for future needs. Six themes identified from focus groups and surveys are the framework for the overall Technology Plan. The end result is a five-year Technology Plan that aligns with the College's Strategic Plan, Strategic Enrollment Plan, and Master Academic Plan, and which will aid us in addressing current issues with technology on campus, and guide us to develop ways to use technology in meaningful ways to improve the experiences of North Shore Community College faculty and staff.

Key Considerations:

- Address the education needs of College employees to develop their knowledge and utility of existing NSCC technology systems. Enhanced usage of technology tools will provide the impetus for the infusion of data-informed decision making, enhanced productivity, and flexibility of delivering instruction to students.
- Establish an integrated degree planning, tracking and advising system to improve retention and completion outcomes.

- Implement Customer Relationship Management (CRM) to assist with communicating and tracking interactions with students as well as build capacity for support of other constituency groups, like alumni, donors, corporate partners, etc.
- Establish an institution-wide annual technology tactical plan, which prioritizes and coordinates academic and administrative initiatives and expenditures to facilitate short-term and long-term planning.
- Create a well-defined and funded strategy for technology replacement cycles and emerging technologies such as mobile and cloud services.

Advancement Plan Overview

Philanthropic support for NSCC has become increasingly important for student scholarships, college endeavors, and capital needs. At the same time, competition for philanthropy continues to intensify, requiring NSCC fundraising and outreach to be ever more analytical, metrics-driven, and segmented. The Advancement Plan is focused on supporting priority goals identified in the overall NSCC Strategic Plan.

The Advancement Plan is based on many conversations, meetings, and formal/informal opportunities for input. Additionally, over the last two years NSCC has engaged in a number of assessments of image, brand, and institutional capacity. Resulting source data, along with insights gained from participation on numerous committees and from the overall College strategic planning process, informs the Advancement Plan. Starting in January 2014, the following activities took place to devise this plan: an NSCC Image Study and Campaign Feasibility Study, discussions with internal and external stakeholders including the NSCC Foundation Board of Directors, identification of best practices, and collection of benchmark data.

Key Considerations:

- Increase charitable support by developing a comprehensive, consistent approach to data management and analysis and utilizing a metrics-based, institutional priorities-focused approach to advancement planning strategies and tactics.
- Enhance and broaden College Foundation volunteer capacity and support.
- Focus on expanding individual, corporate and public and private foundation support.
- Ensure College Foundation funding priorities are aligned with College strategic and tactical priorities.
- Undertake significant capacity-building in order to successfully conduct fundraising campaigns with aspirational goals.
- Achieve the campaign goals of the 2016-2018 Campaign for *North Shore Advancing*.

Strategic Framework

Based on the collective knowledge gleaned from these detailed examinations of major trends, program needs, facility development, advancement strategies, and technology supports, a strategic framework emerged that encompassed four major themes:

ACADEMICS

Developing effective, innovative, and dynamic courses, majors and pathways aligned to meet student, community, civic, and workforce needs.

ACCESS

Honoring our enduring commitment to open access through the holistic, robust support of each student's academic and career aspirations

ACHIEVEMENT

Closing achievement gaps and offering support services that ensures students can discover their potential and accomplish their personal, academic, and career goals in an environment that fosters diversity.

AFFORDABILITY

Creating high-quality education and training through efficient and cost-effective planning and delivery of programs and services while ensuring students are not overburdened with debt.

Based on the strategic framework, S.M.A.R.T.¹ goals have been crafted that serve as milestones over the next five years. Key strategies offer a roadmap to accomplish the goal, and key metrics provide assessment measures.

VI. STRATEGIC GOALS, STRATEGIES AND KEY PERFORMANCE INDICATORS (BHE Criteria 2-4)

Strategic Framework: Academics

Vision Project Alignment: Student Learning, Workforce Alignment, Preparing Citizens

Developing effective, innovative, and dynamic courses, majors and pathways aligned to meet student, community, civic, and workforce needs.

GOAL

By 2021, student completion of courses will increase by 5 percentage points through challenging programs of study, innovative teaching practices, flexible delivery systems, engaging co-curricular activities, and expanding experiential learning opportunities.

¹ S.M.A.R.T. Goals are Specific, Measurable, Achievable, Relevant, and Time-Bound, Doran, G. T. (1981). "There's a S.M.A.R.T. way to write management's goals and objectives". Management Review (AMA FORUM) 70 (11): 35–36

STRATEGIES

- Strengthen transfer to bachelor degree granting institutions through affirming the value of Liberal Arts, ensuring the transferability of credit courses, participating in the DHE transfer initiatives, and collaborating closely with major transfer partners
- Strengthen program alignment to employer demands and workforce development through enhanced partnerships with the North Shore business community
- Implement a robust program review process that focuses on innovative teaching and student outcomes
- Incorporate learner centric/active learning modalities including applied learning, and experiential learning via collaboration with business industry and community partners
- Expand Service Learning Course offerings and increase the numbers of students participating in service learning and civic-focused co-curricular activities
- Establish a two-year academic schedule and practices to promote degree completion in two years, where feasible, but also to decrease the overall time to completion for all students
- Enhance professional development of faculty and college staff to innovate teaching and learning
- Acquire appropriate technology, equipment, and facilities to support academic initiatives
- Enhance alumni engagement for advisory boards, mentoring, job placement, corporate training, customer recruitment, and experiential opportunities
- Strengthen and focus non-credit workforce development resources to provide a continuum of instruction for incumbent and under- and unemployed workers while complementing the menu of industry high-demand courses and programs
- Complete the NEASC 10-year Self Study reaccreditation process

Vision Project Metrics:

- Community College Completion Rates
- Community College Success Rate (transfer)
- Degree and Certificates Produced in Key Occupational Areas
- Student Persistence and Completion in Key Occupational Areas
- Employment or Continuing Education of Graduates
- STEM Degrees and Certificates
- Retention and Graduation Rates in STEM Majors

Key Performance Indicators:

- Annual Credit Course Completion Rate
- Successful Completion of NEASC Self-Study with a determination that NSCC is in full compliance with all standards, and ensure successful program accreditation
- Fall to fall persistence
- Number of Annual Degrees and Certificates awarded
- Summer and Winter/Intercession course offerings and Enrollments
- Annual Number and Percent of NSCC Courses that are Hybrid, Online, and Accelerated
- Annual Number of Not-for-Credit Workforce Development Courses
- Annual Enrollment in Not-for-Credit Workforce Development Courses

Strategic Framework: Access

Vision Project Alignment: College Participation

Honoring our enduring commitment to open access through the holistic, robust support of each student's academic and career aspirations

GOAL

By 2021, student enrollment will increase by 3 percent through improved recruitment tactics, expanded outreach, flexible schedules, and enhanced transportation options.

STRATEGIES

- Expand a system of prior learning assessment
- Undertake early advising initiatives and improve communication between admissions and advising staff
- Implement multiple measure assessment for course placement
- Increase the diversity of the student body, faculty, and staff
- Adjust college-supported transportation services
- Partner with community agencies providing adult basic education for college readiness
- Work with local school districts to expand Early College and college readiness options
- Develop the birth-through-career concept of CommUniverCity at Lynn
- Align advancement strategies to support recruitment goals
- Complete the Lynn Campus expansion
- Acquire and implement CRM software and expand application services and mobile wireless infrastructure
- Enhance the public-facing technology tools, website, portal, etc.

Vision Project Metrics:

- College Readiness of Enrolled Freshman Who Are Recent HS Graduates
- College-Going Rate of Recent MA HS Graduates

Key Performance Indicators:

- Annual Unduplicated Credit Head Count
- Annual Full-Time Enrollment
- Fall Unduplicated Credit Headcount
- Enrollment and Achievement Gaps of African American, Latino/a, and male students
- Number and percent of flexible, online, hybrid course offerings and students taking advantage of them increases

Strategic Framework: Achievement

Vision Project Alignment: College Completion, Elimination of Disparities

Closing achievement gaps and offering support services that ensures students can discover their potential and accomplish their personal, academic, and career goals in an environment that fosters diversity.

GOAL

By 2021, increase retention, transfer, and completion rates each by 5 percentage points through comprehensive academic and student support services.

STRATEGIES

- Enhance the first-year experience to strengthen student engagement by integrating academic, interpersonal, emotional and intercultural learning into high impact practices
- Identify and use best practices to retain and graduate students, such as tutors linked to courses and supplemental instruction
- Strengthen the relationship between Division Advisors and Faculty
- Embed tutoring in courses with high failure rates
- Implement an enhanced student tracking system
- Implement more robust academic advising, transfer articulation, and degree auditing technology solutions to promote better work/school/life balance
- Fully implement the AACC Voluntary Framework of Accountability measures informing institutional improvement in serving our students
- Use Accuplacer background questions to better understand student behavior, improve advising

Vision Project Metrics:

- Community College Completion Rates
- Community College Success Rate (transfer)
- Degree and Certificates Produced in Key Occupational Areas
- Student Persistence and Completion in Key Occupational Areas
- Employment or Continuing Education of Graduates
- STEM Degrees and Certificates
- Retention and Graduation Rates in STEM Majors

Key Performance Indicators:

- Fall to Fall Persistence Rate
- Number of Annual Degrees and Certificates Awarded
- Total Degrees Conferred
- Course Completion Rates
- Increase in Summer and Winter/Intersession course offerings and enrollments

Strategic Framework: Affordability

Vision Project Alignment: College Participation, College Completion, Eliminating Disparities

Creating high quality education and training through efficient and cost-effective planning and delivery of programs and services while ensuring students are not overburdened with debt.

GOAL

By 2021, College auxiliary and entrepreneurial revenues will each grow by 4 percent and College Foundation annual contributions will grow by 35 percent while reducing student loan cohort default rates to below the Massachusetts community college mean.

STRATEGIES

- Provide students with an individual financial plan
- Reduce the cost of textbooks and course materials through various strategies
- Increase strategic financial aid support structures
- Employ SALT® program and other strategies to advise student pre and post loans
- Invest in professional development to enhance technology proficiency
- Ensure multi-year financial projection, budgeting and planning
- Invest in auxiliary, entrepreneurial and philanthropic revenue initiatives
- Utilize fee-support policy construct to ensure continued affordability for Pell-eligible students
- Assure that students who may be aid eligible apply for aid benefits
- Review price packaging and structure for all courses and programs
- Expand joint and regional partnerships, such as the Commonwealth Commitment and CommUniverCity at Lynn, to reduce college costs
- Increase institutional reserves to sustain operating levels and support strategic initiatives in low revenue years
- Ensure NSCC affordability index of tuition and fees are no higher than the community college median

Key Performance Indicators:

- Absolute Dollar Amount of Mandatory Fees
- Tuition and Fees as a Percentage of State Median Family income
- Total Private Funds Received
- Cost to Educate
- Council for the Advancement of Education's Voluntary Support of Education annual survey
- Annual Cohort Default Rate

NSCC Goals in Relationship to the MA Vision Project Goals

With four targeted goals, *North Shore Advancing* is the culmination of the collaborative efforts of faculty, staff, Board of Trustees, and external stakeholders. Based on extensive analysis of data and current funding projections, NSCC has the necessary and sufficient resources to implement key strategies to advance the College, improve outcomes for students, and contribute to accomplishing the goals of the DHE Vision Project.

To enhance NSCC’s future vitality and success in our second half-century requires joining together with the Board of Higher Education and Massachusetts community colleges and universities to reach out to underserved populations, provide seamless transfer to the baccalaureate, ensure rigorous academic programs aligned to current and future workforce needs, and support students in achieving their educational and personal goals.

Strategic Plan/Vision Plan Crosswalk

The crosswalk below illustrates the connection between the six Vision Project Metrics that apply to community colleges and North Shore Community College’s five-year strategic planning strategies.

VISION PROJECT KEY OUTCOME AREAS	KEY OUTCOME SPECIFICS	NSCC STRATEGIES
College Participation	Increasing the percentage of high school graduates who are going to college – and the readiness of these students for college level work.	<ul style="list-style-type: none"> • Adjust college-supported transportation services • Work with local school districts to expand Early College and college readiness options • Expand a system of prior learning assessment • Implement multiple measure assessments and placements • Align advancement strategies to support recruitment goals • Complete the Lynn Campus expansion • Acquire and implement CRM software and expand application services and mobile wireless infrastructure • Enhance the public-facing technology tools, website, portal, etc. • Ensure all students have an individual financial plan • Utilize fee-support policy construct to ensure continued affordability for Pell-eligible students • Reduce the cost of textbooks and course materials through various strategies • Increase strategic financial aid support structures • Develop the CommUniverCity at Lynn • Partner with community agencies providing basic education for college readiness

VISION PROJECT KEY OUTCOME AREAS	KEY OUTCOME SPECIFICS	NSCC STRATEGIES
College Completion	Increasing the percentage of students who earn certificates and degrees to meet the state's need for a highly educated citizenry and workforce.	<ul style="list-style-type: none"> • Establish a two-year academic schedule and innovative delivery systems and practices to promote degree completion in two years • Identify and use best practices to retain and graduate students • Implement more robust academic advising, transfer articulation and degree auditing technology solutions • Strengthen transfer to bachelor degree granting institutions through affirming the value of Liberal Arts, ensuring the transferability of credit courses, participating in the DHE transfer initiatives, and collaborating closely with major transfer partners • Strengthen program alignment to employer demands and workforce development through enhanced partnerships with the North Shore business community and expansion of experiential learning opportunities • Review price packaging and structure for all courses and programs • Fully implement the AACC Voluntary Framework of Accountability measures informing institutional improvement in serving our students • Embed tutoring in courses with high failure rates • Implement an enhanced student tracking system
Student Learning	Improving teaching and learning through better assessment, plus documenting our results for the public	<ul style="list-style-type: none"> • Expand academic guided pathways, strengthen curricular alignment with baccalaureate institutions and BHE Pathways, and bolster general education curriculum • Implement a robust program review process that focuses on innovative teaching incorporating learner centric/active learning modalities including applied learning, and experiential learning • Enhance professional development of faculty and professional staff • Devise processes, programs, and strategies for workforce development and corporate training • Enhance the first-year experience to strengthen student engagement by integrating academic, interpersonal, emotional and intercultural learning into high impact practices

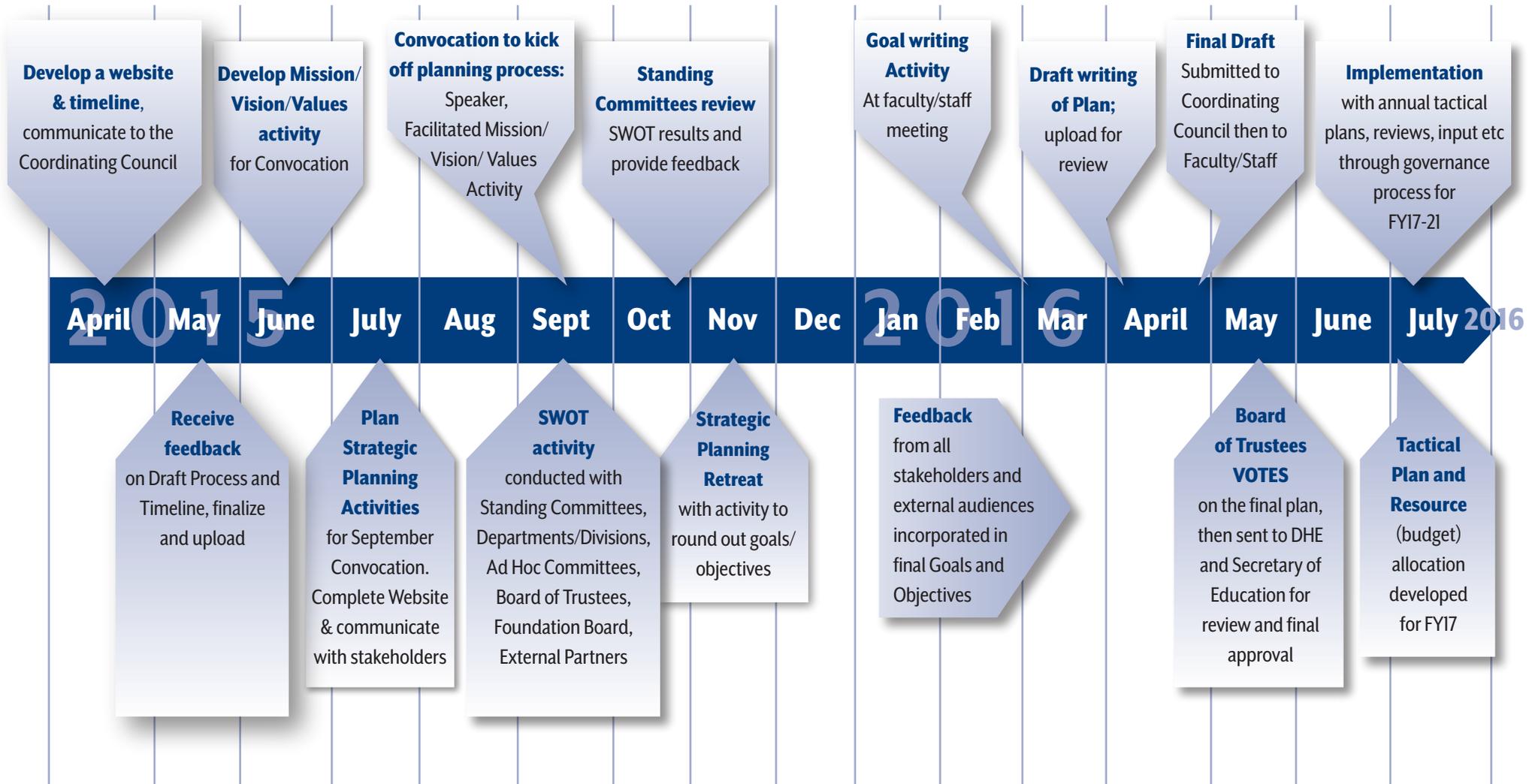
VISION PROJECT KEY OUTCOME AREAS	KEY OUTCOME SPECIFICS	NSCC STRATEGIES
Workforce Alignment	Aligning occupationally oriented certificate & degree programs with the needs of statewide, regional and local employers	<ul style="list-style-type: none"> • Enhance alumni engagement for advisory boards, mentoring, job placement, corporate training, customer recruitment, and experiential opportunities • Increase opportunities for clinical and field placements, internships, co-ops and other experiential learning options via collaboration between administration and clinical partners • Strengthen program alignment to employer demands and workforce development through enhanced partnerships with the North Shore business community • Strengthen and focus non-credit workforce development resources to provide a continuum of instruction for incumbent and under- and unemployed workers while complementing the menu of industry high-demand courses and programs
Preparing Citizens	Providing students with the knowledge and skills to be engaged, informed citizens	<ul style="list-style-type: none"> • Incorporate learner centric/active learning modalities including applied learning and experiential learning • Expand service learning course offerings and increase the numbers of students participating in service learning and civic-focused co-curricular activities

VII. ATTACHMENTS

Planning Timeline and Processes

NSCC Five-Year Strategic Planning Process

Redesign, Reinvent, and Reset





Strategic Planning Process

2017—2021

Values, Mission, Vision Statements

SWOT Activities

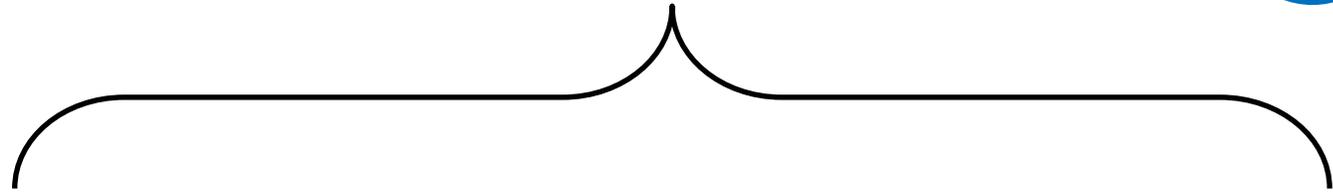
Goal Setting Retreat

Draft Strategic Plan

Faculty Staff

MA BHE

Board Of Trustees



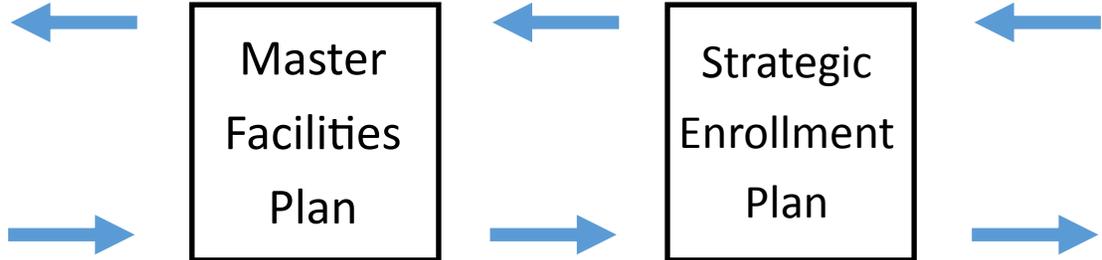
Master Academic Plan

Master Facilities Plan

Strategic Enrollment Plan

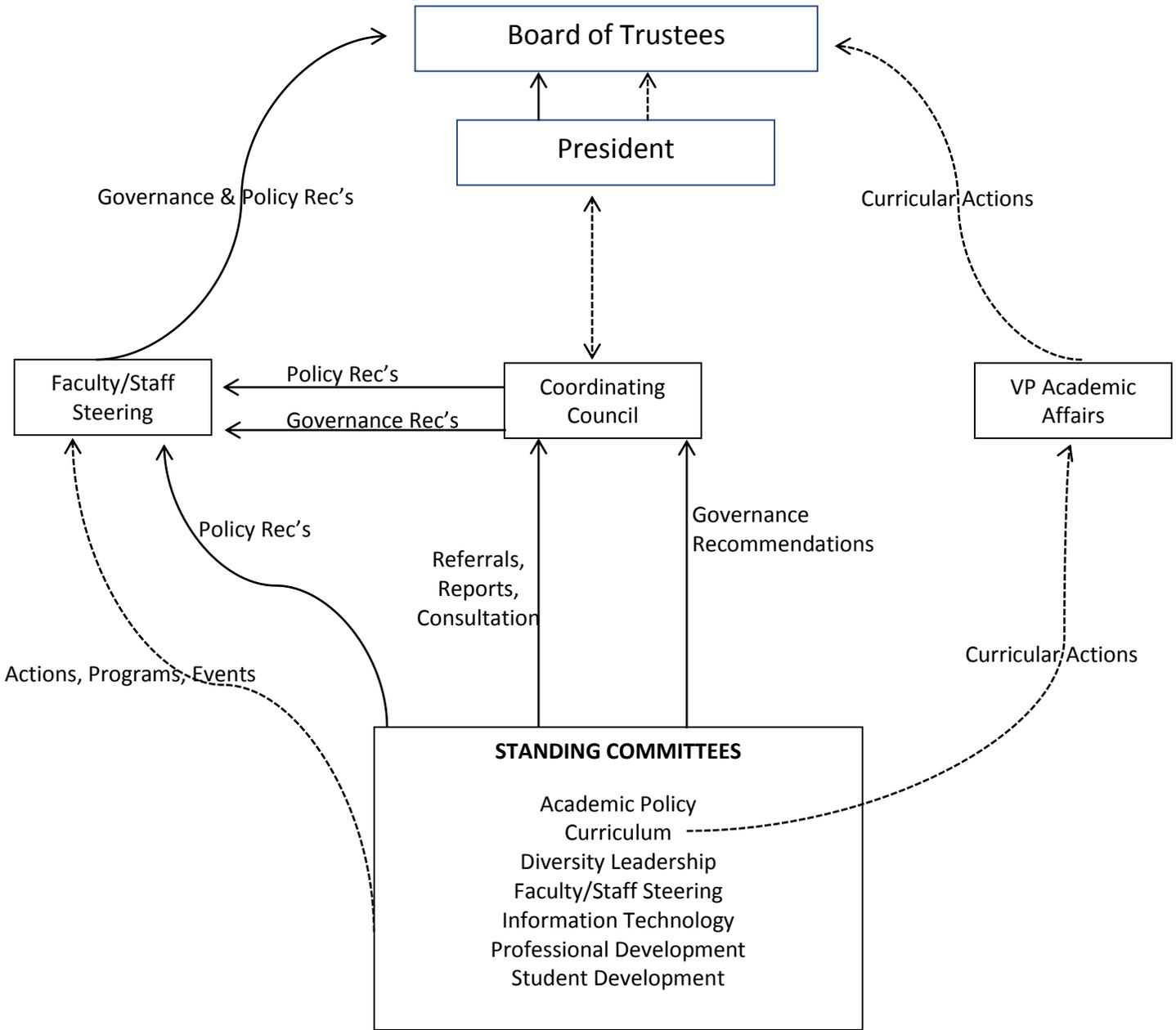
Technology Plan

UMass Donahue Institute



Governance System and Stakeholders

Structure for Planning



Standing Committees consult with one another as appropriate.

Coordinating Council and Standing Committees communicate decisions and recommendations to the College community

Policy Recommendation (Vote Needed)



Actions, Programs and Events



Stakeholders in the Process

North Shore Community College Board of Trustees

Dr. J.D. LaRock, Chair
Executive Director, Office of the President
Northeastern University

Lesley Peters
Payroll Supervisor
Massachusetts Convention Center

Maria Carrasco
Career Services Counselor
North Shore Career Center

Dale Pyatt
President and Chief Executive Officer
Jay Cashman, Inc.

Dr. Martha C. Farmer
President and CEO
North Shore InnoVentures

Joseph F. Riley
Executive Vice President
Eastern Bank

Elizabeth A. Hogan, Esq.
Vice President for Communication
Council for Opportunity in Education

James L. Ridley
Director/Principal
Lynn Vocational Technical Institute (retired)

Lyn Kaplan
Business Performance Advisor
Insperity

Deena Dilorio
Student Trustee
Health Science Program

NSCC Administration

Dr. Patricia A. Gentile
President

Janice Forsstrom
Vice President, Administration and Finance

Dr. Karen Hynick
Vice President, Academic Affairs

Mark Reimer
Vice President, Institutional Advancement

Madeline Wallis
Vice President, Human Resource Development

Dr. Jermaine Williams,
Vice President, Student Affairs

Governance System Membership 2015-2016

<i>Coordinating Council</i>	
Nathaniel Chio, Chair	Dianne Palter Gill
Steven Chisholm, Co-Chair	Ray Parker
Laurie Carlson	Cassandra Reed
Janice Forsstrom	Mark Reimer
Patricia Gentile	Jane Saunders
Karen Hynick	Caroline Schwarzwald
Patricia Lavoie	Cristy Sugarman
Susan Maciewicz	Loreen Tirrell
Mary Meng-Lee	Nicole Wade
Nathaniel Montero	Madeline Wallis
Ann O'Shea	Lynn Wermers
<i>Non-Voting Members:</i>	Jermaine Williams
Laurie LaChapelle	Mariflor Uva

Academic Policy Committee	
Suchitra Amritkumar	Ann Koshivas
Judith Carter (Chair)	Charles Naffah
Nathan Chio (CC Rep)	Loan Pech
Eric Frauwirth	Cristy Sugarman
Norene Gachignard	Nancy Tufo
Mark Hatch	

Curriculum Committee	
Nancy Alberto	Jean Lendall
Alisha Raby Cefalo	Susan Maciewicz (CC Rep)
Alex Eisen-Cuadra	Dianne McDermott Cerasuolo
Jennifer Harris	Laurel Messina
Claire-Marie Hart	Dianne Palter Gill
Karen Hynick	Mel Potoczak
Cari Keebaugh (Chair)	Walter Stone
Janet Kimball	

Diversity Committee	
Denise Cady Arbeau (Chair)	Thanh Giddarie
Young Bae-Kim	David Houle
Lucy Bayard	Susan Graham
Kerry Breeze	Cate Kaluzny
Laurie Carlson (CC Rep)	Justine Morse
Tasia Cerezo	Gwendolyn Squires
Diane Dickerson	Gerard Sullivan
Kathie Gerecke	Madeline Wallis

Faculty/Staff Steering Committee	
Vanessa Bates	Billy Jackson (Chair)
Bruce Ciaramella	Carlos Marin
Janice Forstrom	Joanne Smith

Information Technology Committee	
Michael Badolato	Danielle Mallet
Aimee Corso	Mary Beth Nelson
Frank D'Agostino	Tammy Nguyen
Lance Eaton	Daniel O'Neill
Irene Fernandez	Karen Pangallo
James Harrington	Kathy Sessa-Federico
Gary Ham	Jane Saunders (CC Rep)
Sandra Iriskic	David Timmons
Carol Leighton	Jeff Wardwell (Chair)

Professional Development Committee	
Michele Almeida	Tiffany Magnolia
Kimberley Bevan	Lorena Martinez-Diaz
Andrea DeFusco-Sullivan	Paul P. Mason
Sheila Girard	Madeleine McAuliffe
Russell Green	Anne O'Shea (CC Rep)
Patricia Lavoie	Joanne Sullivan (Chair)
Michelle Mabee	Starr Williams

Student Development Committee	
Shedrack (Osarummwense) Agbonsalo	Sandra Rochon
Joanne Avalon	Rachel Roesler
Kathy Champlain	Donna Rosato

Student Development Committee (continued)	
Anne Jerome	Ann Sears - Chair
Joshua Marcinowski	Susan Sullivan
Cindy O'Donnell	Anne Tabet
Ray Parker (CC Rep)	Cheryl Vervates
Georgia Panagopoulos	Bonie Williamson
Gina Pelletier	

AD HOC COMMITTEES

MASTER ACADEMIC PLAN COMMITTEE MEMBERSHIP	
Nancy Alberto	Sciences & Math Division
Maryanne Atkinson	Health Professions Division
Michael Badolato	Academic Technology
Christian Bednar	Liberal Studies Division
Jeremy Branstad	Liberal Studies Division
Patricia Brown	Business Sciences Division
Kim Bushey	Health Professions Division
Steven Chisholm	Human Services Division
Bruce Ciaramella	Human Services Division
Stephen Creamer	Administration & Finance
Susan Curry	College Articulations
Larry Davis	Liberal Studies Division
Diana Davis	Sciences & Math Division
John Duff	Student Affairs

MASTER ACADEMIC PLAN COMMITTEE MEMBERSHIP (continued)	
Chris Dufort	Information Systems
Lance Eaton	Academic Technology
Thanh Giddarie	Human Resources
Gary Ham	Information Systems
Jennifer Harris	Liberal Studies Division
Karen Hynick, Chair	Academic Affairs
Laurie LaChapelle	Planning, Research & Institutional Assessment
Nate Manderson	Student Affairs
Samantha McGilloway	Marketing/Communications
Laurel Messina	Liberal Studies Division
Cynthia O'Donnell	Human Services Division
Dianne Palter-Gill	Corporate & Community Ed
Marsha Pease	Sciences & Math Division
Rick Roney	Facilities Management
Yelenna Rondon	Business Sciences Division
Anne Sears	Liberal Studies Division
Kathleen Sessa-Federico	Sciences & Math Division
Jill Thornton	Academic Affairs
Mariflor Uva	Administration & Finance

STRATEGIC ENROLLMENT PLAN COMMITTEE MEMBERSHIP	
Stephen Creamer	Cynthia O'Donnell
John Duff	Kimberly Odusami
Chris Dufort	Mairim Soto
Laurie LaChapelle	Cristy Sugarman
Samantha McGilloway	Jermaine Williams, Chair
Laurel Messina	Bonie Williamson
Elaine Mom	

TECHNOLOGY PLAN COMMITTEE MEMBERSHIP	
Linda Brantley	Laurie LaChapelle
Michael Badolato, Co-Chair	Andrea Milligan
Stephen Creamer	Madeline Wallis
John Duff	Jeffrey Wardwell
Janice Forsstrom	Jermaine Williams
Gary Ham, Co-Chair	

Master Academic Plan



Master Academic Plan

North Shore Community College has a stellar fifty year history of delivering academic excellence and student success. In November of 2014, NSCC initiated the development of the Master Academic Plan to span 2015-2020 and to coincide with updating the Master Facilities Plan and Strategic Enrollment Plan, and the creation of the Technology Plan. These documents are intended to provide the College with the background context of our academic priorities and the resources needed to launch the NSCC Strategic Plan process in 2015.

President Gentile appointed a cross section of 38 North Shore Community College's faculty and staff, representative of all divisions across the institution who met every three weeks for seven months to guide the input, feedback, and creation of the Master Academic Plan. Feedback and revisions on the content of the plan were then sought from academic departments and divisions, students, and employers to guide the final version of the plan.

Over the course of the seven months of Master Academic Plan Committee meetings, the group researched internal NSCC data and studied the current trends in higher education. This information framed discussions and ultimately influenced the guiding principles and strategic directions identified. In the next decade and beyond, the College faces new realities; an increasing need to keep the cost of a higher education affordable with less anticipated state-based support; a labor market with an increasing need for more credentialed and educated workforce; a projected regional decrease in the recent high school graduate population, resulting in a decade long enrollment decline, a growing population of traditionally underserved and underrepresented populations; an increased reliance on technology; a growing culture of accountability, and a need to enhance partnerships to improve effectiveness and leverage valuable resources.

The Master Academic Plan articulates the core values and distinctive attributes of a North Shore Community College education. In addition, the plan identifies our educational priorities and strategic directions for credit and non-credit academic programs anticipated for the next five years. Under each strategic direction, touchstones and goals have been identified to improve our record of student learning and success, to align with the regional labor market in the North Shore, to the Vision Project goals, to the Strategic Enrollment Plan, and Master Facilities Plan. We will work together as an institution to ensure that our students can reach their academic, personal and professional goals.

NSCC Master Academic Plan Guiding Principles

1. Ensure the quality and distinctive attributes of a North Shore Community College student's educational experience.

Strategic Priorities

- Increase learner-centric pedagogical practices and strengthen students' ownership of their learning.
Outcomes: *Benchmark faculty responses to the frequency of learner-centric pedagogical practices used in their courses as demonstrated by NSCC faculty survey. Increase total students' percentage of perception of their ownership of their learning as demonstrated by CCSSE results.*
- Reinforce General Education curriculum to encourage students' skills in oral and written communication, problem solving, critical thinking, quantitative reasoning, scholarship and research to foster lifelong learning, creativity, and intellectual curiosity.
Outcomes: *Explore with faculty the best types and methods of measurement to ensure that General Education student learner outcomes are met and areas of continuous improvement are identified. Implementation plan and timeline are developed.*
- Embed civic engagement, global & cultural competence, and technological skills into curriculum to prepare students to thrive in the present and into the future.
Outcomes: *Benchmark and assess students' results on statewide civic engagement rubric, and improve results annually. Offer NCBI professional development for faculty and determine opportunities to embed global and cultural competency into the curriculum. Benchmark and annually increase student participation in courses with a focus on diversity, and global and cultural competency. Work with faculty to design and determine how to assess and build students' essential technological skills; benchmark results, and annually increase students' results.*
- Expand applied and experiential learning opportunities tied to educational goals and career pathways to advance professionalism and foster the ability to work as a team.
Outcomes: *Increase the number of ALO/ELO offerings and student participation in applied and experiential learning opportunities in academic pathways.*
- Validate the quality of our programs by strengthening external program accreditation.
Outcomes: *Annually assess the external program accreditation status of our programs. Explore additional programs that offer external program accreditation for possible implementation.*
- Ensure facilities meet our academic program needs. Classrooms spaces and academic environments are designed to enhance learning and support multiple styles of teaching.

Outcomes: Annually assess and increase the number of classrooms that have been renovated or enhanced with new equipment to better meet industry standards and new furnishings and technology to promote active and engaged learning.

- Enhance the professional development of all faculty members to enhance student learner outcomes and to enable faculty to cultivate expertise and innovation in their designated field.

Outcomes: Increase faculty participation in and frequency of professional development opportunities. Align professional development opportunities to focus on improvement of student learner outcomes.

- Foster multiple ways of course delivery modes to effectively reach all learners.

Outcomes: Annually assess the number of online, hybrid, face-to-face, accelerated, Lynn versus Danvers campus, and day/evening sections by academic program and department to increase the percentage of alternative delivery modes.

2. Scale high impact practices to dramatically increase student success.

Strategic Priorities

- Develop and market guided pathways and intentional advising models for all academic programs.

Outcomes: Redesign Program of Study sheets for all academic programs to enhance transparency and transfer options by field. Explore feasibility of graduation planner software. Benchmark the number of “guided pathways” and assess the impact of guided pathways on increasing student retention and completion. Explore options of designing a two year schedule, scaling 15 to Finish, developing year round part-time pathway 30 Credits in an Academic Year concept, and mandatory advising implementation.

- Augment learner outcomes through providing tutors linked to courses (supplemental instruction) and more embedded academic support options into classroom experiences.

Outcomes: Pilot supplemental instruction/tutors linked to courses in high failure/high withdraw courses in 2015-2016. Assess the student outcomes and increase scale in subsequent years.

- Re-envision our approach to the students’ “First Year/Entry Experience” to strengthen student engagement.

Outcomes: Attain Curriculum Committee’s approval of the redesign of the College Success Seminar in fall of 2015. Pilot the new course in the spring of 2016. Assess the student outcomes from the course. Add additional course sections in fall of 2016 and beyond, and assess student retention and completion rates.

- Improve student engagement through civic engagement, soft skill development, and co-curricular student activities.

Outcomes: Assess the number of and percentage of student's participating in co-curricular activities and civic engagement. Explore assessment options for soft skills and determine an implementation plan.

- Redesign our assessment for course placement process to include multiple measures including non-cognitive grit factors, aptitude, and aspirations.

Outcomes: Explore embedding additional measures for course placement to include GRIT, non-cognitive, GPA, and student aptitude in 2015-2016. Design a plan for implementation and benchmarking in 2016-2017.

- Promote the embedding of open educational resources to enhance affordability.

Outcomes: Benchmark the number of courses utilizing OER and annually increase the number of courses designated as OER courses.

3. Align our academic programs with labor market needs and enhance transfer to bachelor degree granting institutions.

Strategic Priorities

- Affirm the value of Liberal Arts, as well as career and technical offerings by strengthening the transferability of our credit courses.

Outcomes: Benchmark and annually assess the transferability of our courses. Increase the number of and percentage of courses transferred. Assess NSCC faculty participation in the Massachusetts Academic Transfer Pathways Committees.

- Create new and redesigned program development including stackable credentials in high demand and/or high wage areas.

Outcomes: Benchmark our current stackable credentials in high demand/high wage areas. Increase the number of stackable credentials and student percentage enrollment in and completion of high demand and/or high wage areas.

- Reinvigorate the academic program review process.

Outcomes: Design and implement a new college-wide academic review process based on a five year cycle where each credit and non-credit academic program and department is reviewed for continuous improvement and financial viability.

- Fortify technical program advisory boards.

Outcomes: Annually assess program advisory boards' membership, number of meetings and impact survey. Strengthen protocols of advisory board roles and responsibilities.

- Bolster alternative pathways including credit for prior learning and non-credit offerings

Outcomes: Annually assess the number of students with credit for prior learning, impact on student retention/completion rates, and identify the cost savings for students. Assess the number and type of PLA credit opportunities available to students, the number of

non-credit courses that can be articulated for credit and the transferability of PLA credits to other colleges and universities.

4. Foster partnerships that enhance our core mission.

Strategic Priorities

- Design and implement CommUniverCity at Lynn.
Outcomes: *Design and implement IT pathway in CommUniverCity for implementation spring of 2016, including a Memorandum of Understanding between all partners. Annually assess the number of students in the IT pathway and their outcomes. Design subsequent pathways for Lynn Campus CommUniverCity for implementation in future years.*
- Expand early college credit options.
Outcomes: *Expand the number of students participating in early college credit. Pilot Essex Technical High School Early College in 2015-2016 and assess students' outcomes. Continue Lynn Public Schools Early College in 2015-2016 and assess students' outcomes. Work with Lynn School District in 2015-2016 to develop a sustainable early college model for 2016-2017 and beyond post grant funding. Expand MOU opportunities in subsequent years with area school districts.*
- Improve college readiness with area school districts.
Outcomes: *Host conversations between college faculty and area school districts for ELA and Math curricular alignment. Develop articulation agreements/summer boot camps with school districts around developmental curriculum. Assess number of students participating in pre-college aligned courses and their retention and success rates.*
- Foster increased workforce partnerships.
Outcomes: *Benchmark current workforce partnerships by discipline and annually increase workforce partnerships.*
- Strengthen curricular alignment with bachelor degree granting institutions.
Outcomes: *Expand 2+2 agreements with bachelor degree granting institutions. Increase faculty participation in Massachusetts Academic Transfer Pathways conversations.*
- Build academic partnerships within the college.
Outcomes: *Inventory current partnerships across the college in 2015. Seek increased partnership opportunities across departments and divisions.*

Academic Division Priorities

Career and Technical Education and Business Division

Agriculture and Food Pathways

Departments: Culinary Arts, Dietary Technician, Environmental Horticulture, Food Science, Hospitality and Tourism and Nutrition Science

Departmental Priorities:

- Develop an integrated approach to a *Farm to Table* experience for students through aligning curriculum, expanding focus on sustainability and green curriculum, and where appropriate expand opportunities for core curricular experiences.
- Find permanent facilities to house all programs within the pathway in Lynn. This would include a new space for the Culinary Arts program including a production kitchen, a student run restaurant and bake shop, a greenhouse option for the environmental horticulture program, and a new laboratory space for Food Science.
- Expand internships, cooperative educational opportunities, and externships with local, national and international partners.
- Explore the feasibility of new and redesigned curriculum offerings to include Baking Certificate, Restaurant Management Certificate, Horticulture Certificate and programmatic integration with the Entrepreneurial Certificate.
- Build early college options with local school districts and expand transfer articulation to our four year partners.

Business and Administrative Pathways

Departments: Accounting, Business, Digital Graphic Design, Financial Services, Management, Marketing, Office Technologies and Paralegal

Departmental Priorities:

- Expand our experiential learning, internships, cooperative educational opportunities, and externships.
- Further enhance the creation of hybrid course offerings and integration of technology into the curriculum.
- Seek integration with other departments in the division to promote the Entrepreneurial Certificate. Develop new and redesigned curriculum for a Business Certificate, Social Media Certificate and Medical Coding Certificate to better meet new industry standards.
- Explore the feasibility of alignment to and securing of national external accreditation.
- Strengthen advisory boards.
- Build early college options with local school districts and expand transfer articulation to our four year partners.

Personal Service Pathways

Departments: Cosmetology, Aesthetics, and Nail Care Technician

Departmental Priorities:

- Find permanent facilities to house all programs within the pathway in Lynn. This would include a revenue generating, student-run salon.
- Expand programs to better meet labor market need to include both a day and evening program.

Health and Human Services Division

Health and Allied Health Pathways

Departments: Medical Assistant, Nurse Education, Occupational Therapy Assistant, Physical Therapy Assistant, Practical Nursing, Radiologic Technology, Respiratory Therapy and Surgical Technology.

Departmental Priorities:

- Creating a new universal health classroom space in the Lynn Campus to open access to health care programming in Lynn.
- Redesign curriculum offerings to include for AS Broad Field in Health Science, AS in Surgical Technology, and explore the feasibility of Imaging Certificate and/or Mammography Certificate.
- Designate Certified Nurse Aide, Phlebotomy, and EKG Technician courses to be eligible for financial aid for Health Care Technician Certificate.
- Design an integrated academic support approach for multi-lingual learners in our health programs with our ESL program faculty to enhance student success.
- Expand clinical site placement sites including both on campus and community based opportunities.
- Build early college options with local school districts and expanding transfer articulation to our four year partners.
- Explore the feasibility of a mobile simulation lab for the Lynn campus and to enhance recruitment.
- Seek the opportunity to develop new programming and align existing programs to meet immerging industry standards in health informatics through collaboration across College divisions.

Human Services Pathways

Departments: Developmental Disabilities, Drug and Alcohol Rehabilitation/Substance Abuse, Human Services Practitioner, Women in Transitions and Youth Worker

Departmental Priorities:

- Strength connection with community based organizations and state agencies for field placement, internship, and experiential learning opportunities.
- Explore the feasibility of securing national external accreditation and align to state standards in the field.
- Embed academic support into courses through supplemental instruction.
- Within the pathway, explore opportunities for core curricular offerings in the first semester courses.

- Continue to expand work with the Health and Allied Health Pathways and Emergency Response Pathways on mental health and substance abuse trainings and field experiences.

Emergency Response Pathways

Departments- Criminal Justice, Fire Protection and Safety, and Emergency Medical Technician

Departmental priorities:

- Develop an integrated approach to homeland security and to simulate industry experiences in this field.
- Continue to build capacity for hybrid and online courses in Criminal Justice.
- Expand options for non-credit incumbent worker training in homeland security and emergency response pathways with local municipalities and state agencies.
- Build early college options with local school districts and expanding transfer articulation to our four year partners.
- Collaborate across departments and divisions on curricular matters to expand emphasis on cyber security, substance abuse and mental health.

Liberal Studies Division

Liberal Studies Pathways

Departments- Behavioral Sciences, Communications, Cultural Arts, English, English as a Second Language, Environmental Studies, Honors Program, Interdisciplinary Studies, and Social Sciences

Departmental priorities:

- Affirm to all stakeholders the enduring value of a Liberal Arts education.
- Update and integrate curricular alignment with the Board of Higher Education Academic Transfer Pathway focus.
- Design guided pathways with emphasis in particular disciplines to promote student completion and transfer.
- Continue to expand the capacity of hybrid and online courses.
- Explore the feasibility of developing an Associates of Fine Arts in collaboration with sector partnerships in the region. Secure appropriate facilities for studio work and leverage area partnerships for additional resources.
- Continue innovation in developmental offerings in accelerated learning program and development of integrated reading and writing.
- Implement redesigned First Year Experience Seminar.
- Collaborate across divisions for Interdisciplinary Studies to support the *Farm to Table* development, Environmental Studies, and other emerging cross disciplinary curricular foci.
- Build early college partnerships with local school districts to focus on college readiness and accelerated opportunities in dual enrollment.

- Embed academic support for students into the classroom experience through supplemental instruction.
- Explore the feasibility of embedding more open education resources into the curriculum.
- Strengthen work across the departments through the Liberal Studies Lecture Series.
- Enhance the honors program to increase enrollment and build transfer options to statewide honors programs.
- Develop more integrated opportunities for study abroad to expand students' exposure to global competencies.

STEM and Education Division

STEM Pathways

Departments: Animal Care, Aviation, Biotechnology, Computer and Information Science, Engineering, Mathematics, Natural Sciences, Veterinary Technology

Departmental priorities:

- Significantly upgrade and update science laboratory facilities in both the Danvers and Lynn Campuses to meet existing code and to expand opportunities for new and enhanced academic programming.
- Create and implement new and redesigned curricular offerings with a focus on in: Life Science, Veterinary Assistant, Medical Lab Technician, Quality Assurance, Cyber Security, Networking and Programming, Support Specialist, Health Informatics, align Engineering AS degree and Pre-Engineering AS Degree with guided pathways.
- Design and implement Information Technology career pathway as the first CommUniverCity concept and develop subsequent pathways to foster completion of a baccalaureate degree at the Lynn Campus.
- Continue to innovate mathematics curriculum through strengthening alternative pathways and ensure every program and degree across the College has a designated minimum math course requirement or equivalent level of competency.
- Strengthen student success in STEM programs and courses through embedding supplemental tutoring into courses.
- Build early college partnerships with local school districts to focus on college readiness and accelerated opportunities in dual enrollment.
- Continue to expand the capacity of hybrid and online courses.
- Update and integrate curricular alignment with the Board of Higher Education Academic Transfer Pathway focus.
- Expand our internships, cooperative educational opportunities, and externships with local and national industry partners.

Education Pathways

Departments: Early Childhood Development, Early Childhood Education, and Elementary Education

Departmental priorities:

- Secure a site for a newly designed Early Childhood Development Center on or in close proximity to the Lynn Campus to serve as a lab school and incubation for further collaboration across divisions for internship opportunities.
- Explore development of new and redesigned programs in *Paraprofessional AS Degree* with emphasis in Special Education, Elementary/Middle School or Secondary Educator Transfer Pathway in collaboration with local school districts.

Corporate Training Solutions and Community Education

Alternative Pathways

Departments: Adult Basic Education, CCAP, Corporate Training Solutions, Workforce Development, Kids-to-College, and Personal Enrichment

Departmental priorities:

- Align and strengthen workforce offerings to our credit program offerings and pathways.
- Design and develop non-credit courses within programs of study for financial aid eligibility where applicable.
- Create and implement a sustainable funding model for CCAP through being designated as an Occupational Skills Program.
- Strengthen partnerships with area adult basic education providers to enhance alignment of curriculum and advance prospective students' college readiness levels and access to career pathways.
- Enhance partnerships with Workforce Investment Board and Career Center to boost enrollment and design cohort program offerings.
- Advance Kids-to-College programming to promote exploration of career pathways for middle and high school aged students and matriculation to the College.
- Strengthen partnerships with the Center for Alternative Studies and across divisions to improve the recognition of non-credit learning, industry recognized certificates, and portfolio review as equivalent competency-based learning.
- Improve efficiencies and effectiveness to strengthen revenue generating opportunities by embracing academic program review.
- Secure newly redesigned long term facilities in Danvers and health care classrooms and Adult Basic Education space at our Lynn Campus.
- Strengthen collaboration between Institutional Advancement and Corporate Training Solutions to increase business partnerships.

Master Academic Plan Committee

Nancy Alberto, Dean of STEM & Education Division

Maryanne Atkinson, Dean of Health Professions & Human Services Division

Michael Badolato, Academic & Faculty Support Services

Christian Bednar, Liberal Studies Division Faculty

Kim Bushey, Health Professions & Human Services Division Faculty

Steven Chisholm, Health Professions & Human Services Division Faculty

Bruce Ciaramella, Health Professions & Human Services Division Faculty

Stephen Creamer, Compliance & Student Financial Services

Susan Curry, Director of College Articulations

Lawrence Davis, Liberal Studies Division Faculty

Diana Davis, STEM & Education Division Faculty

John Duff, Dean of Enrollment Services

Christopher Dufort, Information Systems Web & Portal Administrator

Lance Eaton, Coordinator of Instruction Design

Eric Frauwirth, Dean of CTE & Business Division

Thanh Giddarie, Director of Human Resources/Payroll

Gary Ham, Chief Information Officer

Jenifer Harris, Liberal Studies Division Faculty

Karen Hynick, Vice President of Academic Affairs

Laurie LaChapelle, Planning, Research & Institutional Assessment

Samantha McGilloway, Director of Marketing/Communications

Laurel Messina, Dean of Liberal Studies Division

Cynthia O'Donnell, Assistant Dean of Health Professions & Human Services Division

Dianne Palter-Gill, Dean of Corporate & Community Education

Marsha Pease, STEM & Education Division Faculty

Mark Reimer, Vice President of Institutional Advancement

Richard Reney, Assistant Vice President of Facilities Management

Yelenna Rondon, CTE & Business Division Faculty

Anne Sears, Liberal Studies Division Faculty

Kathleen Sessa-Federico, STEM & Education Division Faculty

Jill Thornton, Assistant Dean of Strategic Partnerships

Mariflor Uva, Assistant Vice President of Administrative Services

Jermaine Williams, Vice President of Student Affairs

Strategic Enrollment Plan

Strategic Enrollment Plan FY17-FY2021

A Focus on Enrollment, Retention, and Graduation

Guiding Principles:

The North Shore Community College Strategic Enrollment Plan (SEP) for fiscal year 2017 through fiscal year 2021 (FY2017-2021) is a commitment to increasing enrollment, retention, and graduation. This plan represents an enrollment management approach that illustrates:

- Awareness of our current students and those students we have an opportunity to serve
- Incorporation of the idea that we must continue to develop and implement promising practices and successful strategies, originating internally and from external research, that can support the types of students we serve and those we plan to serve in the future
- Dedication and alignment with mission, vision, and values statements of our College and major plans that will guide the College from FY2017-2021 and
- Reinforcement of our objective to make data-guided decisions in support of community, state, and accreditation goals

The next five years present an opportunity to reframe our enrollment management mindset. Despite an overall decrease in the number of students graduating high school from our primary and secondary service areas, we do not accept this fact as fait accompli that fewer members of our community will gain access to and graduate from the College. This plan is created on the idea that ambitious goals will help drive innovation and encourage us to reimagine how to most equitably and effectively contribute to the achievement of our students. The underpinnings of the plan stem from a basic premise that we “begin with the end in mind”¹ and approach each and every goal, objective, and strategy with the mindset that our work is unequivocally connected to, and leading towards, the success of our students.²

Context:

Established in 1965, North Shore Community College (NSCC) is a public, comprehensive two-year institution of post-secondary education. It is one of the oldest and largest community colleges within the Commonwealth of Massachusetts’ fifteen-member community college system. Located in Essex County, Massachusetts (the state’s third largest county), NSCC affords educational and career development opportunities to nearly 15,000 full-time and part-time credit and non-credit students enrolled in day, evening, weekend, and/or online programs.

NSCC serves twenty-six cities and towns along the coastal region from north metropolitan Boston to Cape Ann (the “North Shore”). The College operates three strategically located regional campus sites in the cities of Lynn and Middleton, and in the town of Danvers. The College’s service area, with more than 500,000 residents, comprises a diverse mix of urban and suburban, white-and-blue collar, middle-and low-income groups, with a burgeoning population of minority residents. For more than fifty years, NSCC has devoted itself to the development of programs and services that meet the educational needs of this constituency.

¹ Covey, S., 1989

² The SEP has clear goals and direction, while at the same time remains a living document that is subject to alteration given new data and/or changes in external and/or internal variables.

In January 2016, NSCC repurposed non-credit offerings that had been previously provided at a location in the city of Beverly. The Middleton location was opened in October 2014 and temporarily houses the College's Cosmetology and Culinary Arts programs. Currently, NSCC is engaged in building a 41,500 GSF, 3-story extension to the current Lynn Campus McGee Building. The new addition will add 10 large classrooms, an integrated and customer-friendly Student Success Center, an academic technology hub and professional development area, an updated testing and assessment center, as well as new administrative offices and conference rooms.

The College experienced a record high 7,985 students (i.e., fall unduplicated credit headcount) in 2010. Two contributing factors were the increase in number of students graduating from high school and the impact on workers from the Great Recession. NSCC has experienced a decline in enrollment since that peak. The Fall 2015 unduplicated credit headcount was 6,969. This is an 8.7% decrease from 2010. Some contributing factors are the overall decrease in the cohort number of high school graduates and the thriving economy.

Below, we briefly address some items to further explicate the enrollment management approach interwoven throughout this plan:

- Awareness of our current students and those students we have an opportunity to serve:
 - 6,969 – total Fall 2015 unduplicated credit headcount
 - 39.3% are minority students
 - 38.2% in Danvers, 31.8% in Lynn, 22.8% at a combination of campuses, 6.3% Online, and the rest in Middleton or at the airport
 - Retention rate (overall: 58.2%, African-American/Black: 53.8%, and Hispanic: 57.4%)
 - Graduation rate (overall: 17.2%, African-American/Black 10.8%, and Hispanic: 10.7%)³
 - Projected decrease in traditional age students and projected increase in student cohort ages 23-34⁴
 - More than 60% of individuals ages 25 or older within our primary and secondary service areas have an educational attainment level of some college or less⁵
 - Increase in Hispanic and Asian population in the Lynn area⁶
- Incorporation of the idea that we must continue to develop and implement promising practices and successful strategies, originating internally and from external research, that can support the types of students we serve and those we plan to serve in the future:
 - Leverage research from organizations like Complete College America⁷, Lumina Foundation⁸, and Community College Research Center
 - Utilize technology to support student success
 - Analyze policies and practices to ensure student success is always at the forefront
 - Implement standards and guiding practices promulgated by national and international associations such as NACADA, ACCRAO, NASFAA, NASPA, and NACEP⁹

³ IPEDS Three year graduation rate for FTFTDS11, graduating by 2014

⁴ UMASS Donahue Institute (UMDI) Report, 2015

⁵ Enrollment research performed by Priority Metrics Group (PMG), 2015

⁶ UMDI Report, 2015

⁷ <http://www.completecollege.org/gameChangers.html>

⁸ <https://www.luminafoundation.org/files/publications/BFA/BFA-Executive.Summary.pdf>

⁹ National Academic Advising Association, American Association of Collegiate Registrars and Admissions Officers, National Association of Student Financial Aid Administrators, Student Affairs Professionals in Higher Education, National Alliance of Concurrent Enrollment Partnerships

- Dedication and alignment with mission, vision, and values statements of our College and major plans that will guide the College from FY2017-2021:
 - Serve as a vehicle for social justice that takes pride in providing educational access and equity, as well as support systems that yield student success
 - Support the framework of the Master Academic Plan and the Master Facilities Plan
 - Provide guidance for the Master Technology Plan
 - Employ the talent and dedication of College faculty and staff
- Reinforcement of our objective to make data-guided decisions in support of community, commonwealth, and accreditation goals:
 - Utilize institutional research and data to identify what populations are highest risk and the composition of a successful student
 - Leverage data to assess which programs and services are: best supporting students, in need of enhancement, not currently incorporated but should be, or no longer suit the needs of our students
 - Support the Big Three goals of the MA Vision Project¹⁰ (i.e., Boost Completion Rates, Close Achievement Gaps, and Attract and Graduate More Students from Underserved Populations) completion plan
 - Collaborate with the North Shore Workforce Investment Board (WIB) and support the FY'16 Workforce Plan for the North Shore WIB¹¹
 - Ensure direction is aligned with standards developed and outlined by the New England Association of Schools and Colleges (NEASC)

Enrollment management structure: Monitoring and executing the Strategic Enrollment Plan (SEP) will be accomplished through the College's enrollment management structure and will support the College's Strategic Plan. Annual enrollment management committee plans will also clearly support the College's annual tactical plan. The Enrollment Management Team (EMT) will provide appropriate executive leadership and vision and be charged with the following: identifying opportunities for growth; creating long-term and broad student access, retention, and success goals; and setting the general enrollment management direction and making decisions. There will be two action-oriented committees that share progress towards SEP goals with the EMT. The Committee on Marketing, Recruitment, and Admissions is charged with identifying, designing, implementing, assessing, and reporting on initiatives to attract, recruit, and admit a diverse body of students. The Committee on Transition, Persistence, and Success is charged with identifying, designing, implementing, assessing, and reporting on initiatives to support student transition, persistence, and success. Each of these committees will create and work towards annual goals, actions, and outcomes that include check-in periods to help ensure formative assessment and accountability. These annual plans will be aligned with the SEP, as well as the College's Strategic Plan and annual tactical plan.

Committee construction and timeline: The Strategic Enrollment Plan (SEP) ad hoc team, which largely comprised members of the College's previous Enrollment Management Team (EMT), started meeting Thursday, October 1, 2015. This team continued to meet on an accelerated basis, which was weekly for two hours each meeting. This would be the equivalent of four or eight months of planning if the team had met monthly or bi-weekly, respectively. Some members also provided feedback and helped to shape the plan outside of these regularly scheduled meetings. The team continued to meet at least bi-weekly or monthly after the first draft was submitted for review in December 2015. It is also important to note that two major contributing pieces that informed the SEP were UMASS Donahue Institute demographic

¹⁰ <http://www.mass.edu/visionproject/bigthree.asp>

¹¹ <http://northshorewib.com/wp-content/uploads/2015/07/Executive-Summary-2016-Plan-NSWIB.pdf>

projections and Priority Metrics Group (PMG) enrollment research. The former research occurred over a period of several months and was made available in July 2015. The PMG enrollment research occurred from July 2015 - September 2015 and several of the SEP team members were involved in this process.

The SEP team comprised the following individuals:

Stephen Creamer, Assistant Vice President of Compliance and Student Financial Services
Christopher Dufort, Web and Portal Administrator
John Duff, Dean of Enrollment Services
Laurel Messina Duluk, Dean of Liberal Studies
Laurie LaChapelle, Assistant Vice President of Planning, Research & Institutional Assessment
Samantha McGilloway, Director of Marketing Communications
Elaine Mom, Staff Assistant to the Vice President of Student Affairs
Cynthia O'Donnell, Assistant Dean of Human Services & Emergency Response
Kimberly Odusami, Director of Admissions
Mairim Soto, Academic Counselor
Cristy Sugarman, Director of Alternative Studies & Educational Testing
Jermaine Williams, Vice President of Student Affairs, Chair
Nivedita Bagchi Williamson, Dean of Students

Vetting process: A draft of the plan was completed in December 2015, at which time the plan was presented to the College community. During Spring 2016, the College community was engaged in several opportunities to review the draft and provide comments. Faculty and staff were engaged via the College's Governance Structure. The SEP team and the Student Development Committee reviewed iterations of the plan monthly. Deans were invited to introduce the plan for feedback during their Division meetings. The College's Faculty/Staff meeting was also utilized as an opportunity to receive to feedback. Examples of other groups that were asked to provide feedback are: Student Government Association, President's Cabinet, Student Affairs Leadership Team, Board of Trustees, and Enrollment Management Team.

Goals, outcomes, objectives, strategies:

- Goal 1: Create and implement a comprehensive marketing, recruitment, and admissions strategy by ensuring a welcoming and inclusive environment
 - Outcome: Stabilize enrollment during the first two years and work towards a 1% increase the remaining three years (7,120 students)¹²
 - Objective 1: Increase the number and percentage of Hispanic students who enroll at NSCC to 1,827 (25%)
 - Strategy 1 – enhance focus on the non-traditional population
 - Strategy 2 – utilize current students to engage prospective first-generation students and families
 - Strategy 3 – identify opportunities for marketing and communication geared toward Spanish speakers attending, seeking to attend, and/or supporting students attending and/or seeking to attend NSCC
 - Strategy 4 – utilize current students and alumni to engage prospective students

¹² As measured by unduplicated fall credit enrollment. Fall 2016 unduplicated fall credit enrollment was 6,969. Percentages in objectives correlate to percentages of population offered UMDI report.

- Objective 2: Increase the number and percentage of African American/Black students who enroll at NSCC to 740 (10%)
 - Strategy 1 – leverage Early College/dual enrollment
 - Strategy 2 – utilize current students to engage prospective first-generation students and families
 - Strategy 3 – engage community support structures such as religious groups and Community Based Organizations (CBOs)
 - Strategy 4 – identify potential defining characteristics/variables that play a role in the decision-making process
- Objective 3: Leverage community partnerships and non-credit programs as an entry to credit-based programs
 - Strategy 1 – bolster participation in non-credit offerings and increase the number of students utilizing non-credit to credit pathways
 - Strategy 2 – increase awareness, and usage, of credit for prior learning
 - Strategy 3 – identify course scheduling options that appeal to various constituencies
 - Strategy 4 – engage the underemployed and unemployed by leveraging Workforce Innovation and Opportunity Act (WIOA) opportunities and working with the North Shore Workforce Investment Board (WIB)
 - Strategy 5 – leverage CommUniverCity and Early College/dual enrollment
- Objective 4: Utilize technology to organize, automate, and synchronize marketing, recruitment, and admissions processes
 - Strategy 1 – assess current technology capabilities
 - Strategy 2 – research technology options and develop recommendations that will create and/or optimize current practices
 - Strategy 3 – integrate technology with continued support from Information Services
- Goal 2: Increase retention of credential seeking students via an excellent and equitable student experience
 - Outcome: Retention will increase by 5% to 59% for part-time students and 63% for full-time students
 - Objective 1: Increase retention of students beginning as part-time by 5% to 59%
 - Strategy 1 – identify the needs of these populations and sub-populations
 - Strategy 2 – optimize scheduling to best fit needs of different cohorts
 - Strategy 3 – ensure internal¹³ and external support systems equitably complement varying plans for success
 - Strategy 4 – provide support services and student activities that align with part-time student needs
 - Objective 2: Increase retention of first-time full-time degree seeking students by 5% to 63%¹⁴
 - Strategy 1 – complement students’ career and academic pursuits to ensure alignment with a purposeful orientation and first-year learning and development experience
 - Strategy 2 – implement robust student life and co-curricular opportunities and bolster co-curricular civic learning and democratic engagement programs and services

¹³ Such as advising worksheets, direct guided pathways, and degree audit reports.

¹⁴ This is aligned with goals submitted to the Department of Higher Education. Retention rate for the first-time full-time degree seeking FY14 cohort is 58.2%. Retention rates were drawn from IPEDS.

- Strategy 3 – promote completion plans and academic pathways aligned with the expectations of a full-time student¹⁵
 - Strategy 4 – engage faculty and Divisions in support and retention activities such as orientation, mentoring, and advising by division
 - Objective 3: Integrate a holistic advising and student orientation experience that utilizes promising practices for supporting and enhancing career and academic success
 - Strategy 1 – integrate the use of non-cognitive indicators and student characteristics to inform a holistic success plan¹⁶
 - Strategy 2 – enhance collaboration between professional and faculty advisors
 - Strategy 3 – research, implement, and assess internal and external successful advising strategies that support targeted populations
 - Strategy 4 – review and enhance operations and interactions to ensure they are student focused
 - Objective 4: Identify and implement retention and learning strategies that have been proven to support historically marginalized and/or underrepresented groups
 - Strategy 1 – utilize data to enhance the experience¹⁷
 - Strategy 2 – provide meaningful, well-planned, and collaborative engagement opportunities¹⁸
 - Strategy 3 – implement initiatives specifically geared toward supporting the Hispanic student population¹⁹
 - Strategy 4 - increase culturally responsive teaching opportunities that illustrate the significance of including students' cultural references throughout the learning spectrum and that value students' experiences, prior knowledge, and cultural identities as strengths
 - Strategy 5 – create a seamless and precise mechanism to identify and provide social service support²⁰ that will enhance the likelihood of success
 - Objective 5: Utilize technology that will provide an early alert and student tracking system that can be leveraged to detect, communicate, and enhance student engagement, learning, and performance
 - Strategy 1 – assess current technology capabilities
 - Strategy 2 – research technology options and develop recommendations that will create and/or optimize current practices
 - Strategy 3 – integrate technology with continued support from Information Services

¹⁵ Such as 15 credits each semester for two years and focusing on 30 credits a year (incorporating summer).

¹⁶ Enhance incorporation of complementary academic support services into the advising experience (e.g., tutoring and supplemental instruction).

¹⁷ Utilize institutional data to disaggregate larger populations and identify needs distinct to subgroups, research internal and external retention strategies proven to support our student populations, and create opportunities to learn about the student experience, directly from students.

¹⁸ Such as programs for minority women in STEM and a peer mentor program for African-American/Black males.

¹⁹ Such as a Spanish language family orientation and family nights to celebrate successes.

²⁰ Addressing situations such as hunger, homelessness, mental health issues, sexual harassment, and/or gender-based violence.

- Goal 3: Increase graduation completion by implementing systematic and systemic success initiatives within an affirming environment
 - Outcome: Graduation completion will increase by 5% to 18% for part-time students and 22% for first-time full-time students
 - Objective 1: Increase graduation rate of students beginning as part-time by 5% to 18%
 - Strategy 1 – identify the make-up of a successful student in this cohort, by specific student populations²¹ within the cohort
 - Strategy 2 – provide a clear academic pathway tailored for each student with check-ins and affirmations at key milestones
 - Strategy 3 – implement re-engagement strategies for stop-outs
 - Objective 2: Increase graduation rate of first-time full-time degree seeking students by 5% to 22%²²
 - Strategy 1 – identify the make-up of a successful student in this cohort, by specific student populations²³ within the cohort
 - Strategy 2 – review policies and practices²⁴ to ensure that they are equitable and supportive of student success
 - Strategy 3 – align academic programs with transfer institutions so that program requirements encourage completion prior to transfer and/or increase ability of reverse transfer
 - Strategy 4 – implement strategies that acknowledge and support students’ progression and attainment of success
 - Objective 3: Increase the number and percentage of first-time full-time Hispanic and African-American/Black students who graduate from NSCC to 22% and 15 and 36, respectively, and close the attainment gap
 - Strategy 1 – identify potential defining characteristics/variables and needs/perspectives that play a role in the success of these students
 - Strategy 2 – enhance programs and services that create an environment where students feel welcomed, believe they can thrive and succeed, and trust that the College faculty and staff are dedicated to their success²⁵
 - Strategy 3 – enrich environments that affirm, and enable students to foster, a sense of community with others from similar social identity groups and create substantive relationships with faculty, administrators, and staff²⁶
 - Objective 4: Examine current practices for determining and allocating institutional and Foundation monies that support graduation
 - Strategy 1 – review efficacy of retention incentive fund
 - Strategy 2 – explore fundraising and scholarship allocation models that focus on enrollment, retention, and success

²¹ Such as Pell recipients, first-generation males, African-Americans/Blacks, and Hispanics and review enrollment patterns, placement test results, potential high-risk points for stop out and/or drop out, etc.

²² This is aligned with goals submitted to the Department of Higher Education. Graduation rates were drawn from IPEDS.

²³ Such as returning students, career changers, and first-time in college adult learners and review enrollment patterns, placement test results, potential high-risk points for stop out and/or drop out, etc.

²⁴ Such as withdrawal, academic probation and dismissal, and graduation.

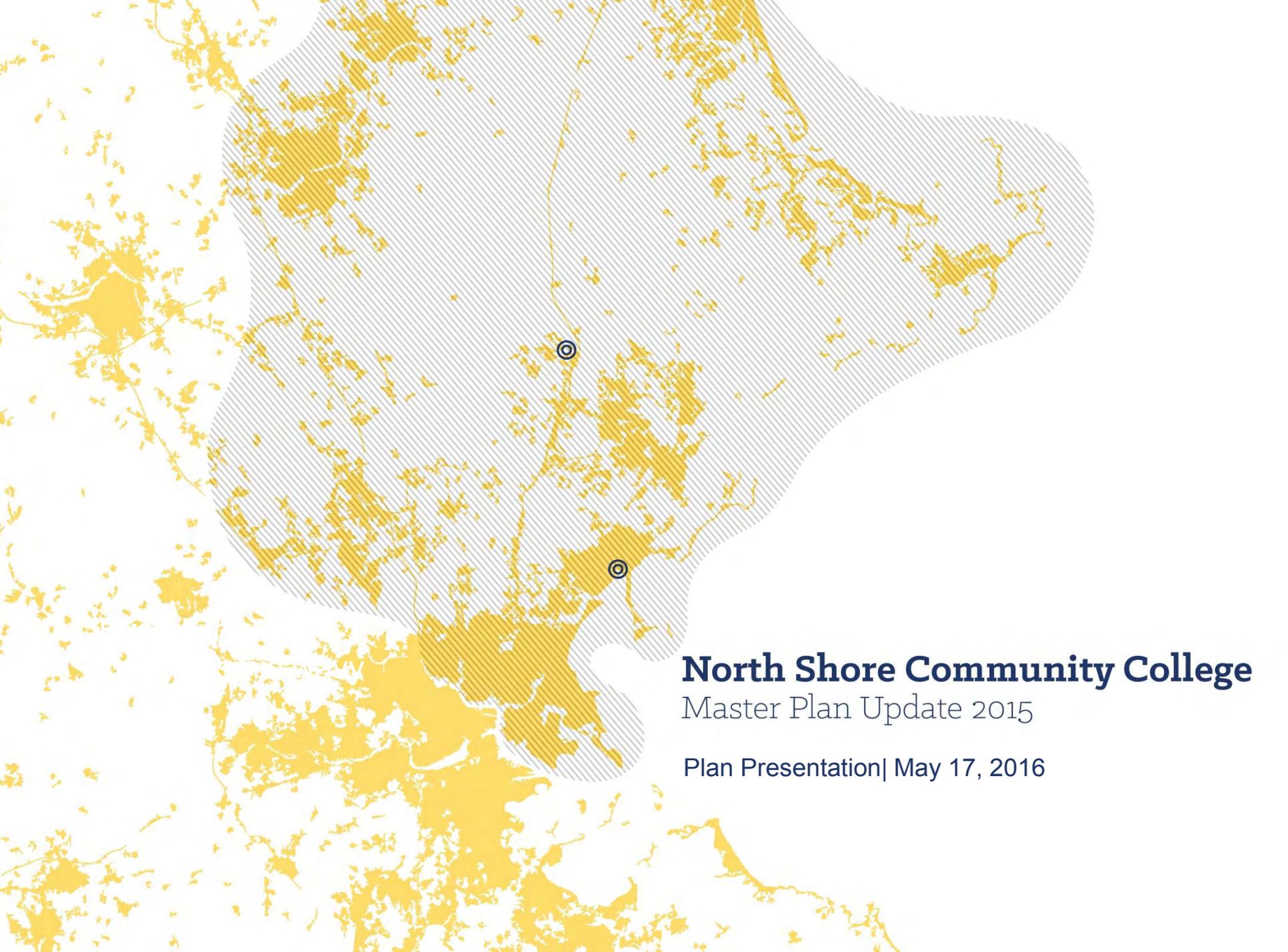
²⁵ Integrate programs and services that complement social capital and simultaneously help build the social and cultural capital needed to be successful.

²⁶ Such as collaborating with families and community organizations to provide support.

- Strategy 3 – leverage work study funds to optimize the student engagement experience
 - Strategy 4 – integrate programs and services that enhance financial literacy and education
 - Strategy 5 – enhance the student benefits²⁷ for receiving certain types of funds
- Objective 5: Utilize technology that will provide an academic advising, transfer articulation, and degree audit solution that aligns students, advisors, and the College towards the goal of student success
 - Strategy 1 – assess current technology capabilities
 - Strategy 2 – research technology options and develop recommendations that will create and/or optimize current practices
 - Strategy 3 – integrate technology with continued support from Information Services

²⁷ Such as incorporating financial literacy and education sessions and opening scholarships to incoming students into the parameters.

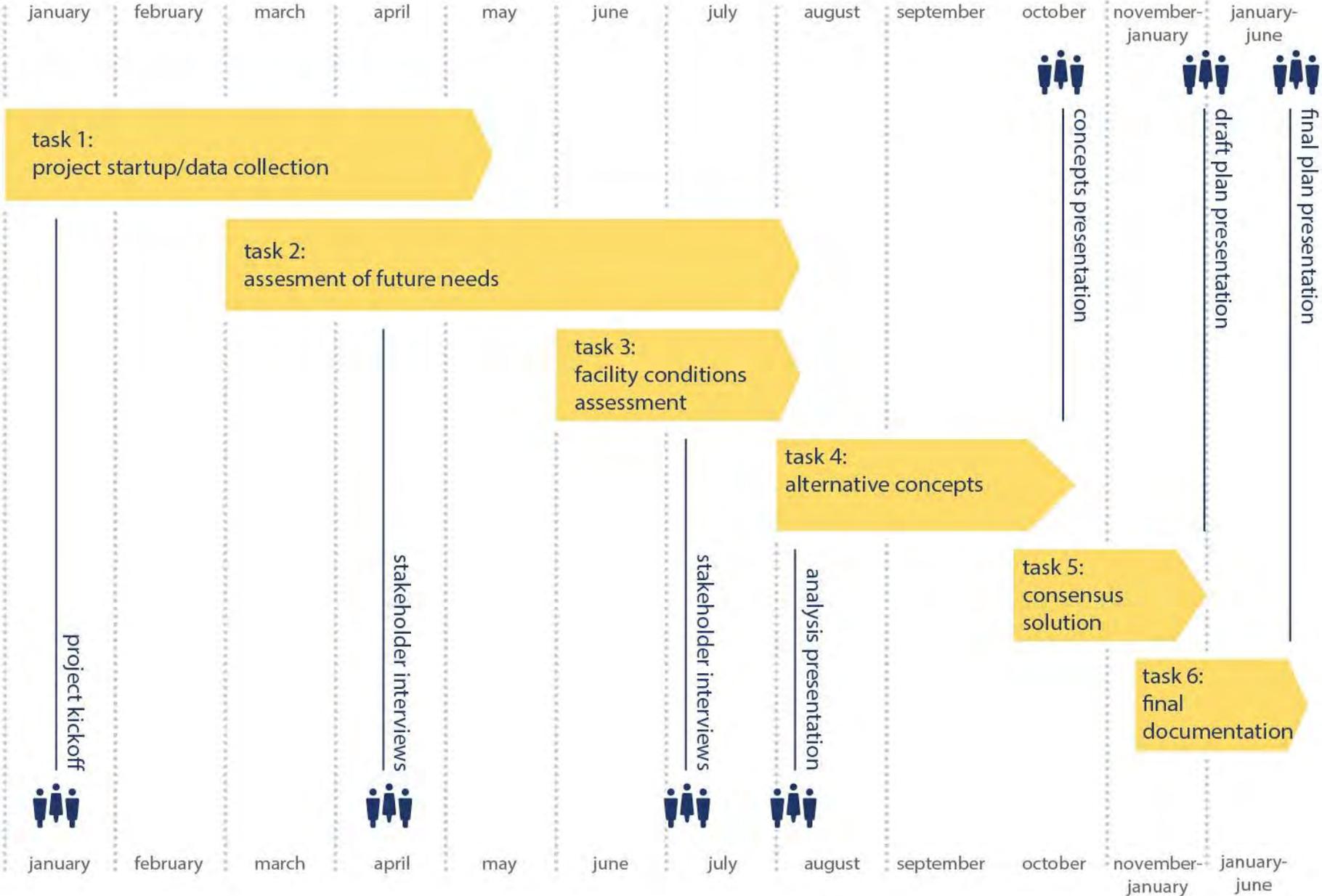
Master Facilities Plan



North Shore Community College
Master Plan Update 2015

Plan Presentation | May 17, 2016

Project Schedule

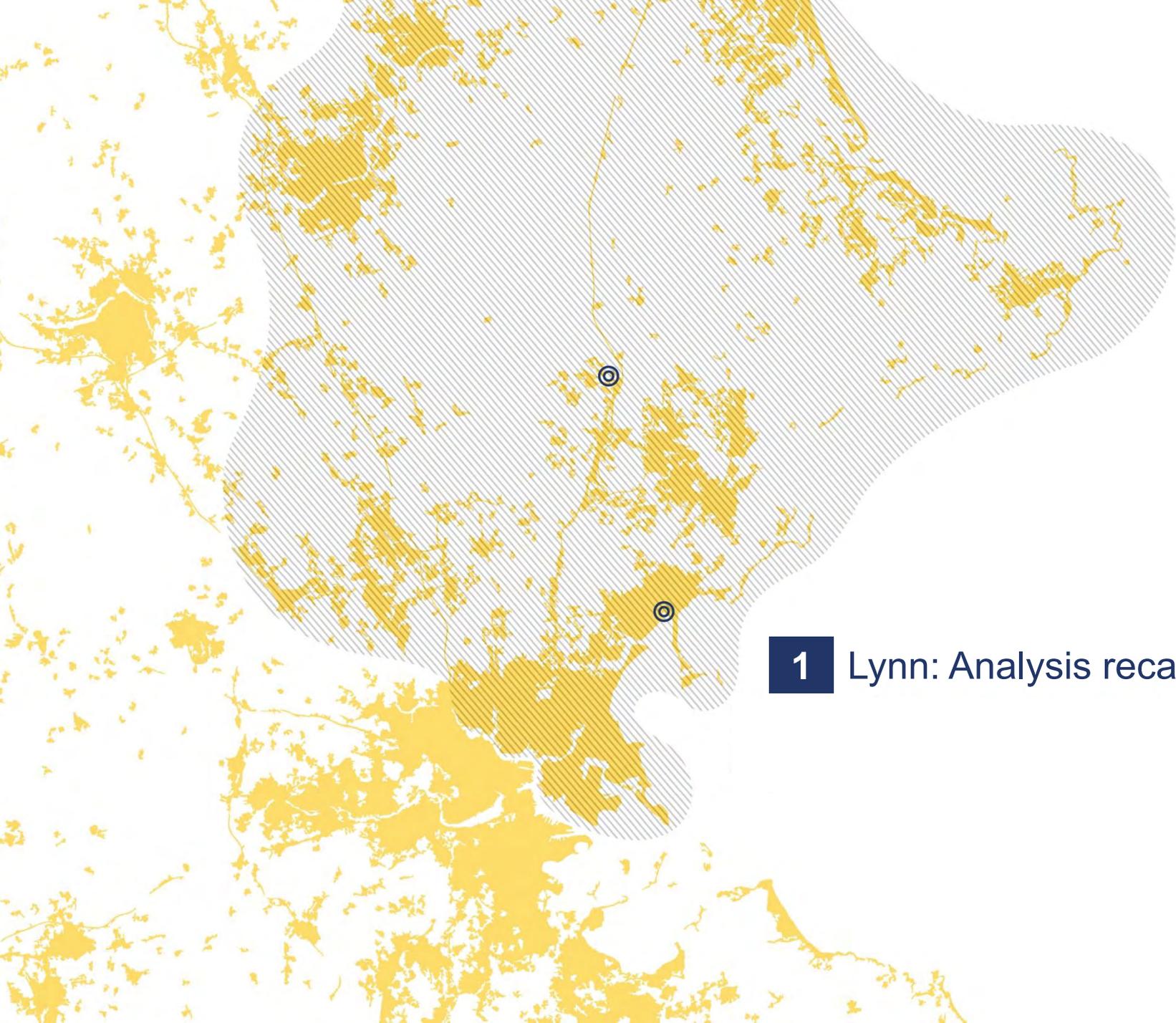


1. Lynn

- Analysis recap
- Program priorities
- Conceptual campus plan
- Draft Plan

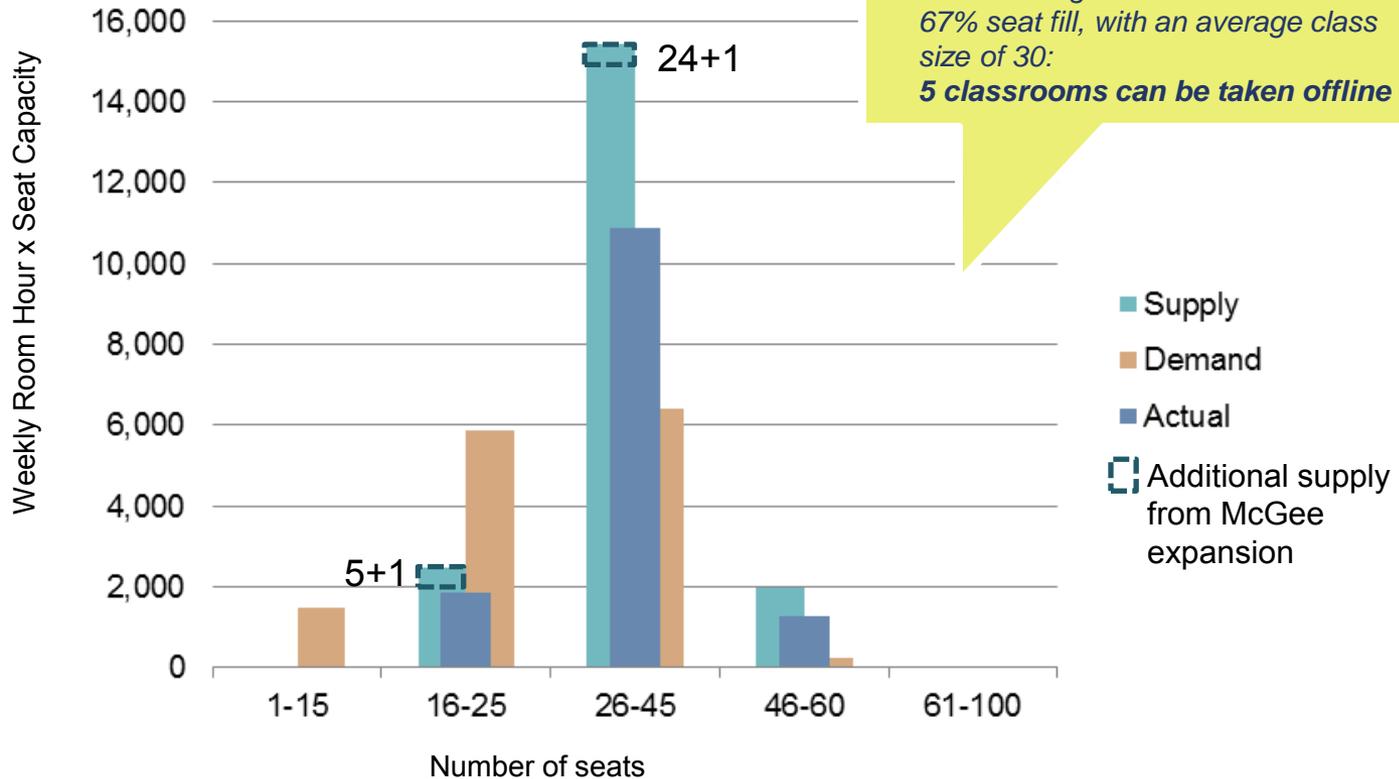
2. Optimizing Danvers

3. Mobility Strategy



1 Lynn: Analysis recap

Classroom Supply vs Demand: Lynn



- Lynn is oversupplied in mid-sized classrooms (26 to 45 seats)
- Approximately 767 additional FTE students can be accommodated
- At an average of 67% utilization and 67% seat fill, with an average class size of 30:
5 classrooms can be taken offline

- Supply assumes each room has a 30 hour capacity X the number of seats available
- Demand is the product of weekly room hours X the number of students present, reassigned to appropriate room size
- Actual represents the Weekly Student Contact Hours actually scheduled in each size category

Notes:

- Based on 40-hour week, between 8 am to 4 pm.
- McGee expansion included, MBTA classrooms excluded; but current demand is assumed
- Student FTE estimate assumes 9.24 WSCH/student FTE

Overall Lab Utilization



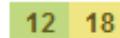
Beverly

Non-Credit

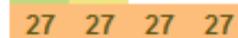


Middleton

Cosmetology



Culinary Arts

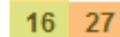


Danvers

ANIMAL SCIENCE



Computer Lab



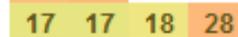
Interdisciplinary Studies



MATHEMATICS



NATURAL SCIENCES



OCCUPATIONAL THERAPY ASSISTANT



PHYSICAL THERAPIST ASSISTANT



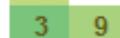
RADIOLOGIC TECHNOLOGY



RESPIRATORY CARE



HEALTH CAREER OPTIONS



PRACTICAL NURSING

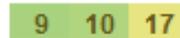


SURGICAL TECHNOLOGY



Lynn

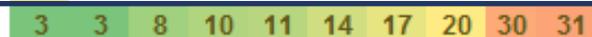
Biology lab



Chemistry lab



Computer lab



Electronics lab



Physics lab

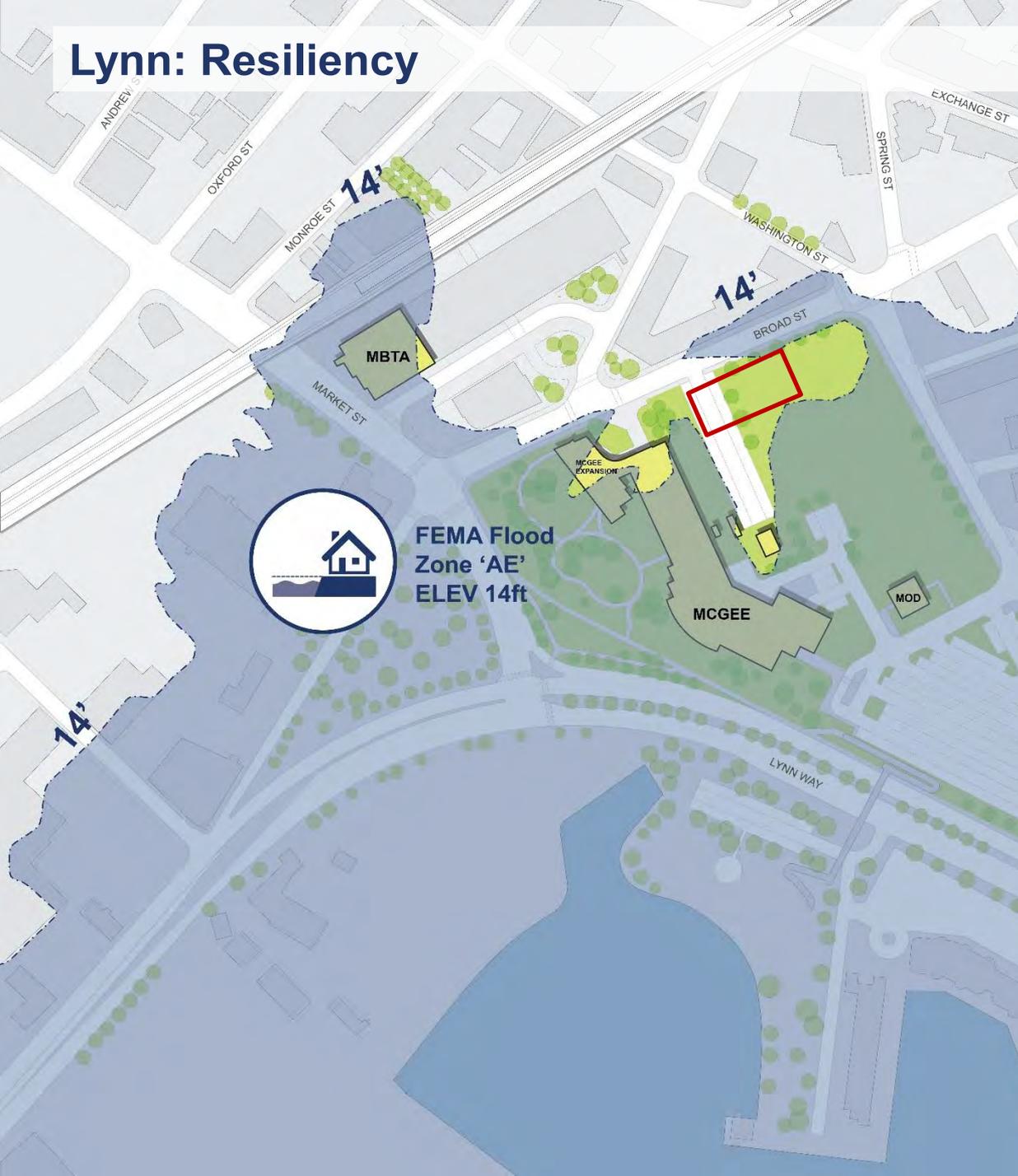


- Target lab utilization = 50%

- Each box represents a lab assigned to that discipline
- The number inside the box is the scheduled room hours
- The color of the box indicates the intensity of use.

* Based on 40-hour week, between 8 am to 4 pm

Lynn: Resiliency



Much of the Lynn campus occupies a flood zone (Flood Insurance Rate Map 25009C0529G) requiring that:

“Floodway Zones in Zone AE...must be kept free of encroachment so that the 1% annual chance of flood can be carried without substantial increases in flood heights.”

According to 780 CMR: Massachusetts Amendments to the IBC 2009, *Design and Construction Requirements in Flood Hazard Areas and Coastal Dunes* (pp. 302) must be designed so that:

“the entire structure shall be elevated so that the lowest floor, including basement/cellars, is located at or above base flood elevation.”

Possible External Partners

Vocational Tech- Hands on Classrooms/Labs

- ▶ Challenge- connecting young people to jobs due to lack of transportation.

GAR Building - Community Space

- ▶ Challenge- underutilized public space has limited accessibility.

YMCA - Recreation Space

- ▶ Asset - New facility to come online.

Lynn Museum/Lynn Arts (Exchange Street Building) – Arts space

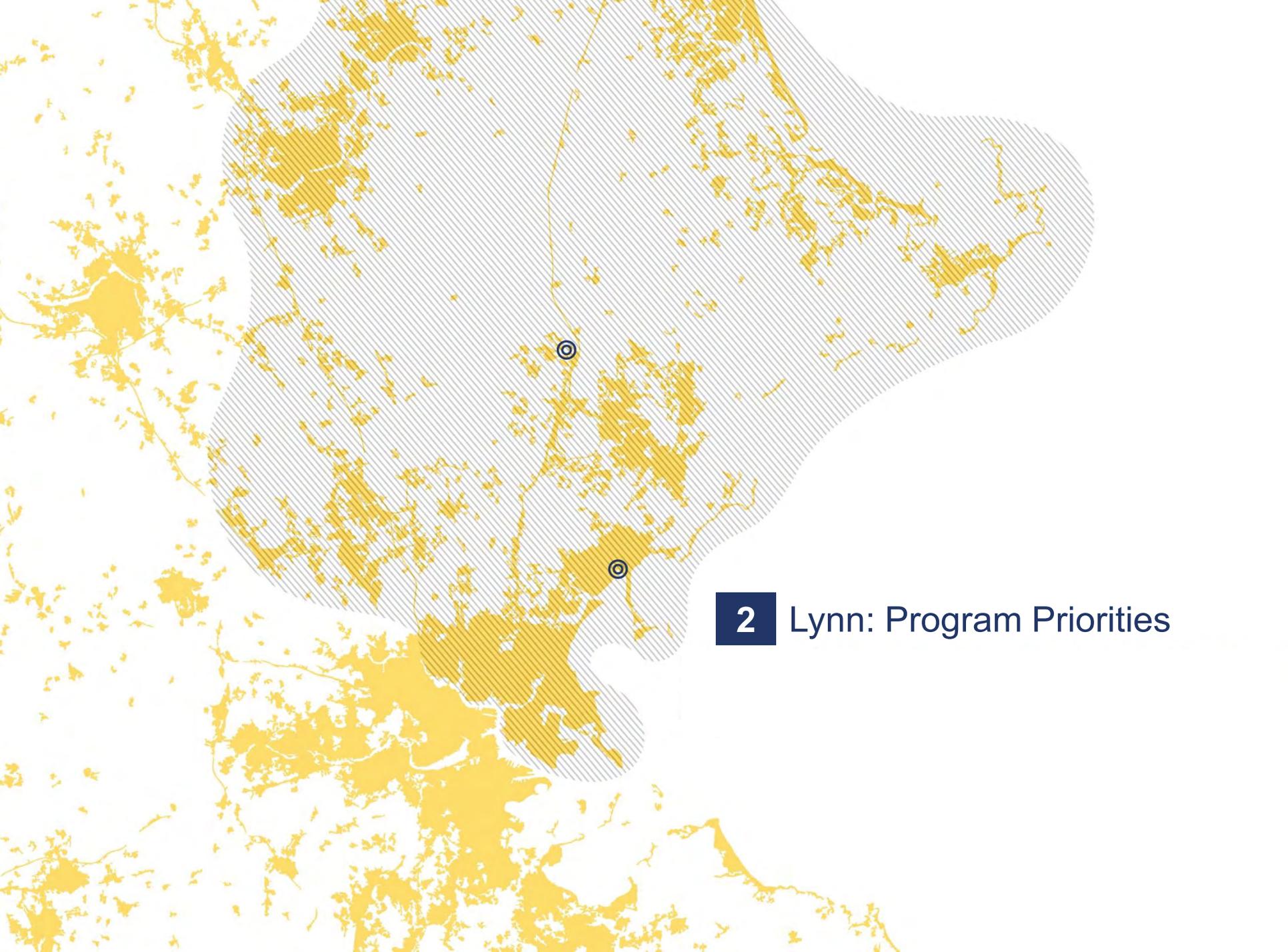
- ▶ Asset- Underutilized facilities include:

Gallery space

Black Box Theater

Maker Space and Studios

WFNX Studios



2 Lynn: Program Priorities

Lynn Space Needs: High Priority

PROGRAM	PATHWAY	NOTES
Multi-purpose Health Lab / Med Tech	Health Professions and Human Services	
Health Lab Storage	Health Professions and Human Services	
EMT Lab and Storage	Health Professions and Human Services	PROGRAMS THAT NEED TO GO IN NEW CONSTRUCTION
Complete Personal Services Pathway facilities	Career and Technical Education	Collocate programs housed in leased spaces
Complete Agriculture/Food Services Suite	Career and Technical Education	Replace in kind from Middleton
STEM Lab and Storage (x4)	STEM and Education	
Biotech lab and Storage	STEM and Education	
Early Childhood Ed storage/support	STEM and Education	Prep + storage space for classroom instruction
STEM: Cad Lab	STEM and Education	Consider software and renovation solutions
STEM: Electronic/ Manufacturing Lab	STEM and Education	Consider software and renovation solutions
Language Lab/ ESOL	Liberal Studies	Combine language lab and ESOL lab program
Faculty/ Adjunct Offices	Administration and Finance	Consider hotel offices paired with private conferencing
Auditorium	Administration and Finance	
Network Operations	Administration and Finance	
Disability Services Growth	Dean of Students	
Health Services Growth	Dean of Students	
TRIO/ Student Support	Dean of Students	
Educational Opportunity Center	Special Programs	Replace MBTA leased space

Lynn Space Needs: Medium Priority

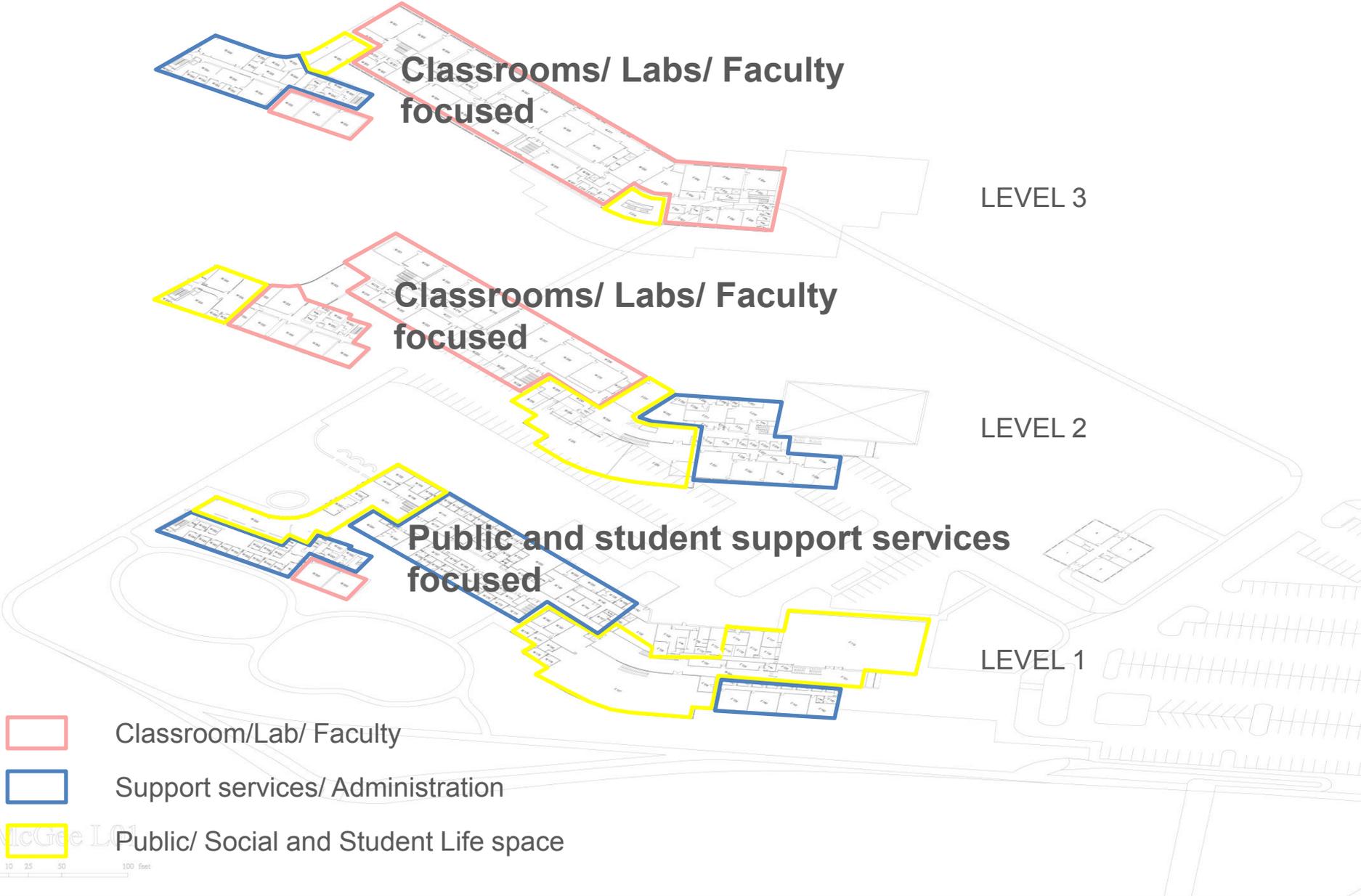
PROGRAM	PATHWAY	NOTES
Early Childhood Development Center (learn lab)	STEM and Education	
Tutoring Suite	Library and Tutoring	Replace/expand existing McGee 2F suite
Quiet Study Space	Library and Tutoring	
Student Life Offices/ Club space	Dean of Students	
Student Life Hang Out Spaces	Dean of Students	
Recreation Gym	Dean of Students	Dedicated gym or contract with Lynn YMCA
Police Report Room	Administration and Finance	
Police Locker Rooms / Showers	Administration and Finance	
Kitchen/ Servery	Administration and Finance	Expand/renovate in place or build new
Dining	Administration and Finance	Expand/renovate in place or build new
Facilities Storage/workshop/Loading Dock space	Administration and Finance	
Bookstore	Administration and Finance	Relocate to Broad Street, emulate Emerson model
Flex Event Space	Advancement	
Garden	Career and Technical Education	Farm-to-table education
Greenhouse	Career and Technical Education	Farm-to-table education

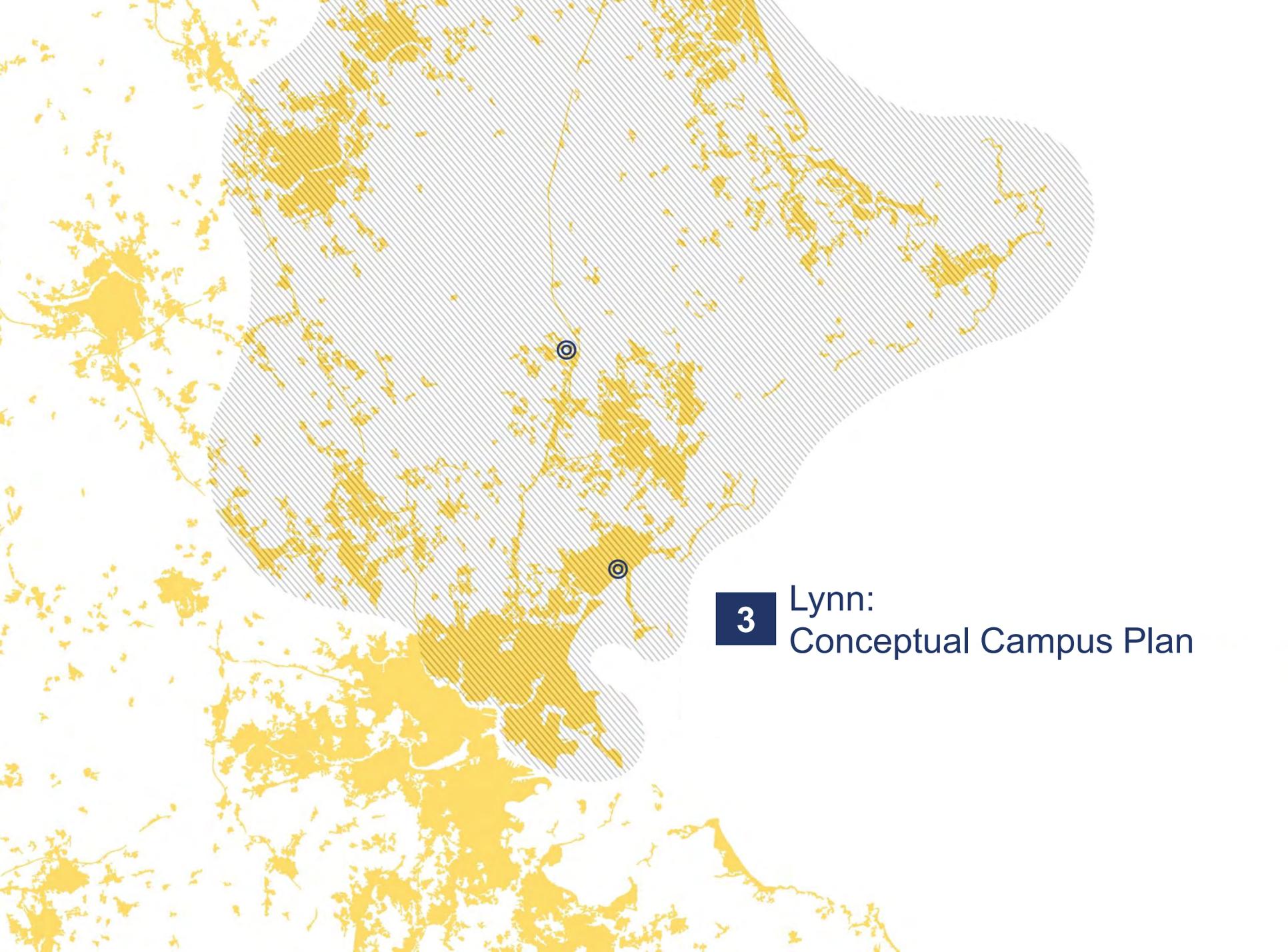
Lynn Space Needs: Low Priority

PROGRAM	PATHWAY	NOTES
Theater	Liberal Arts	Consider contracting with Lynn Arts
Rehearsal Room	Liberal Arts	Consider contracting with Lynn Arts
Dedicated performing Arts Storage	Liberal Arts	Consider contracting with Lynn Arts
Yoga/dance studio	Liberal Arts	Consider contracting with Lynn Arts
Art Studio	Liberal Arts	Consider contracting with Lynn Arts
Music appreciation studio	Liberal Arts	Consider contracting with Lynn Arts
Adult Basic Ed Lab Computer Lab	Corporate and Community Education	Consider software and renovation solutions
Outdoor Recreation	Dean of Students	Basketball courts and/or multipurpose rec field

1. Improve building organization, wayfinding, and access
2. Strategically place public spaces in visible and accessible locations
3. Improve the amount and location of student life and social space
4. Increase and distribute faculty office space
5. Right-size the quantity and seating capacity of classrooms and labs
6. Maximize use of existing facilities during each phase of implementation
7. Improve back-of-house functions: loading, maintenance, police

Lynn Principles of Building Organization



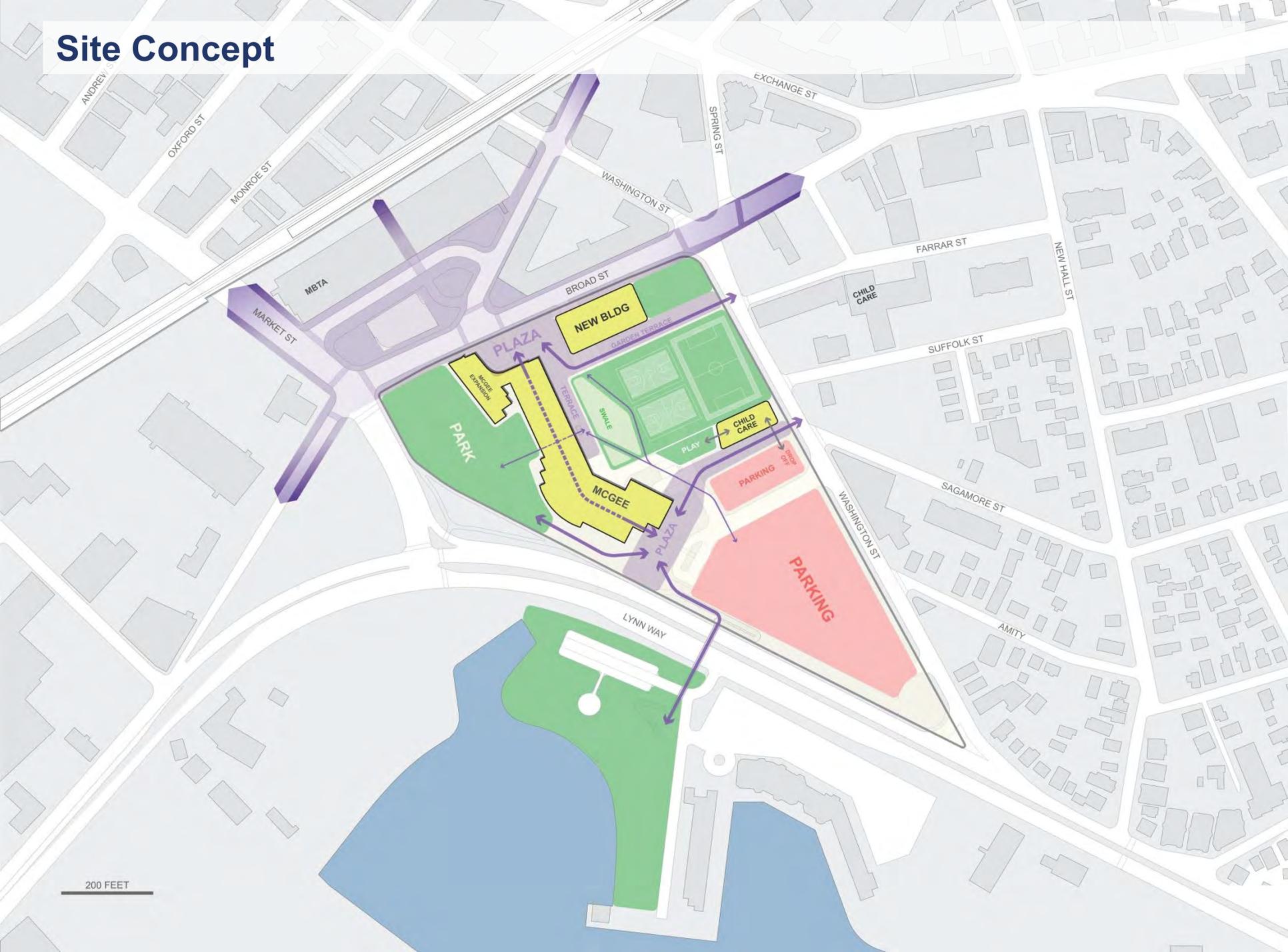


3 Lynn:
Conceptual Campus Plan

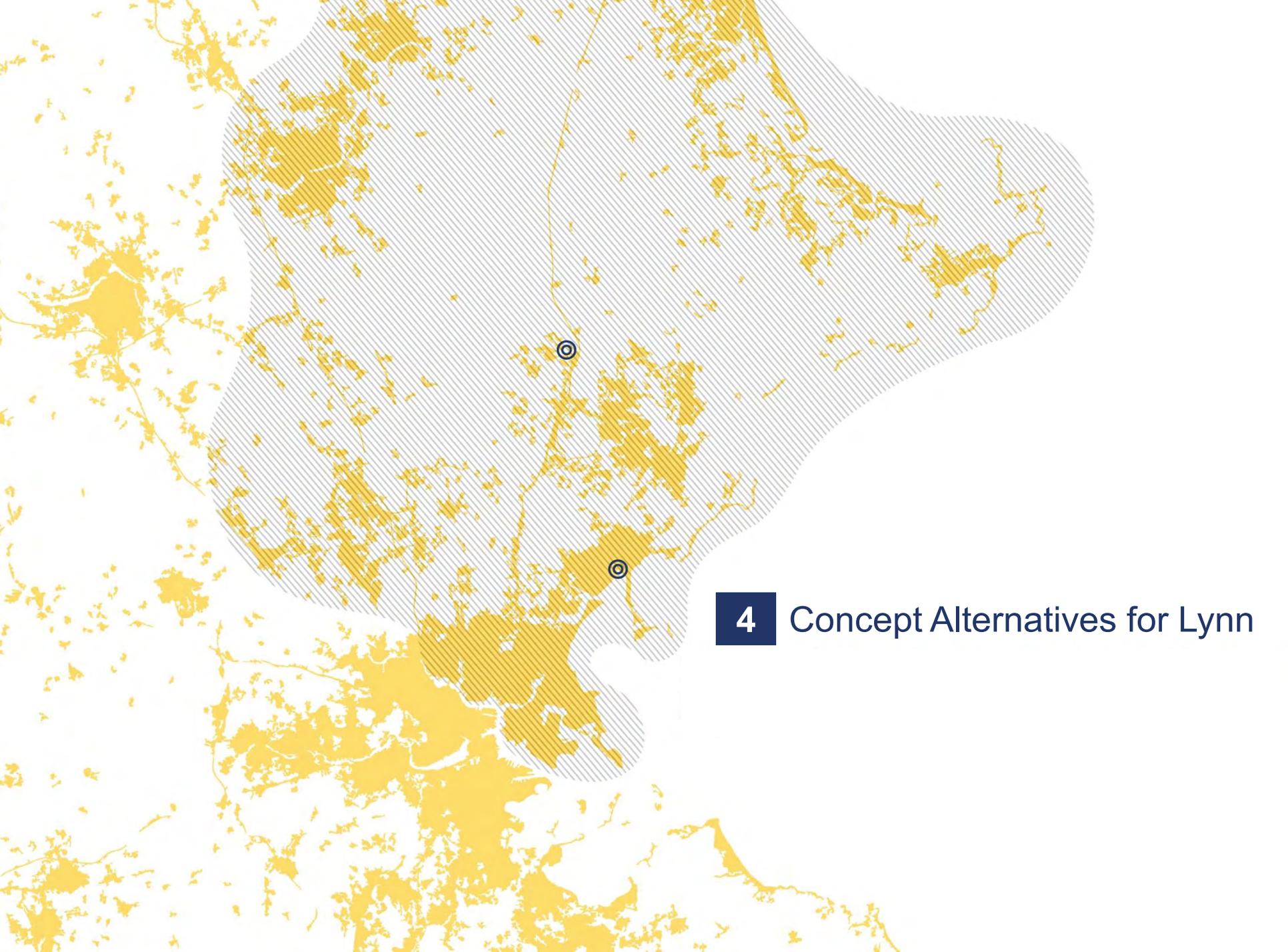
Lynn: Partnerships



Site Concept



200 FEET

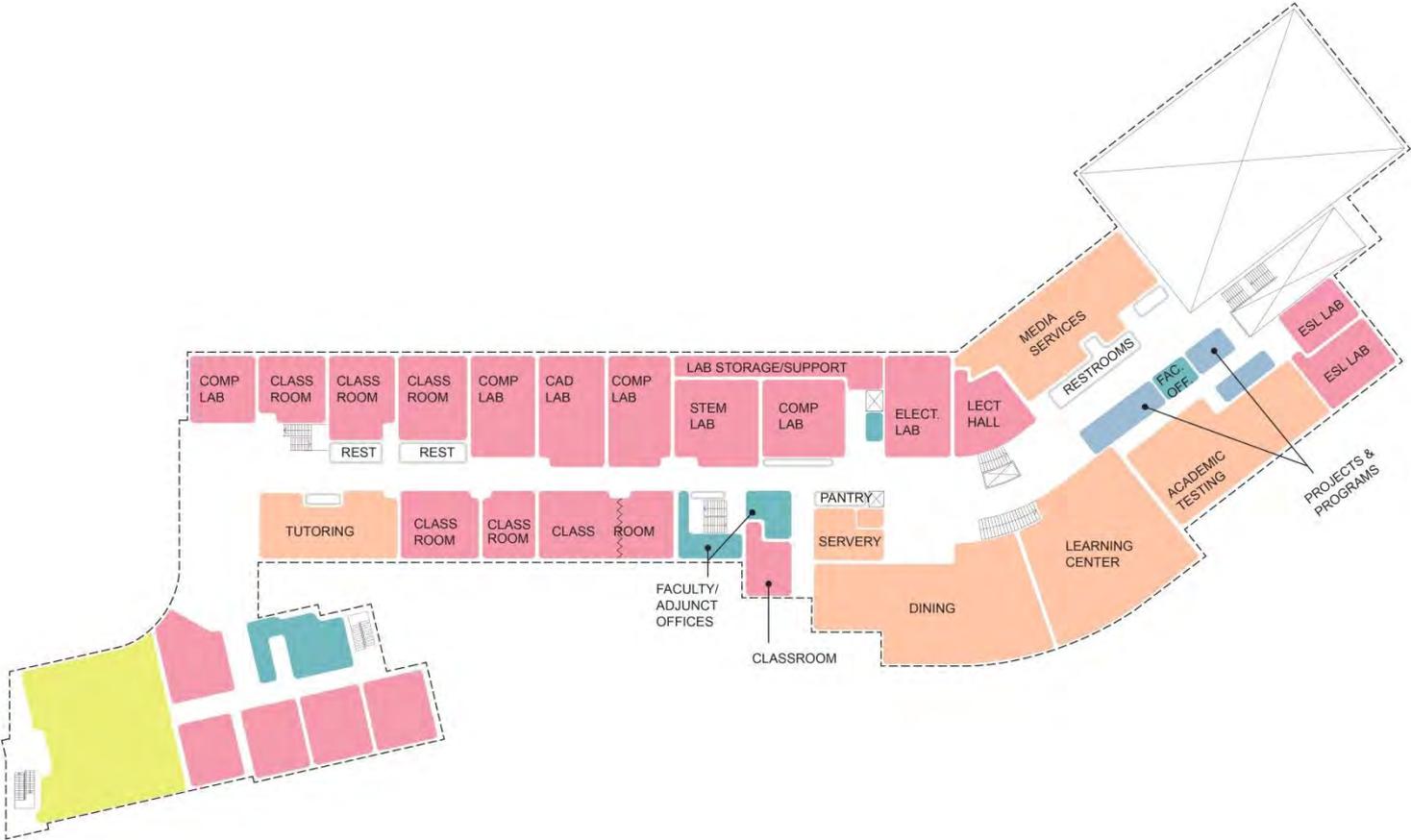


4 Concept Alternatives for Lynn

EXISTING- Floor 2

Legend

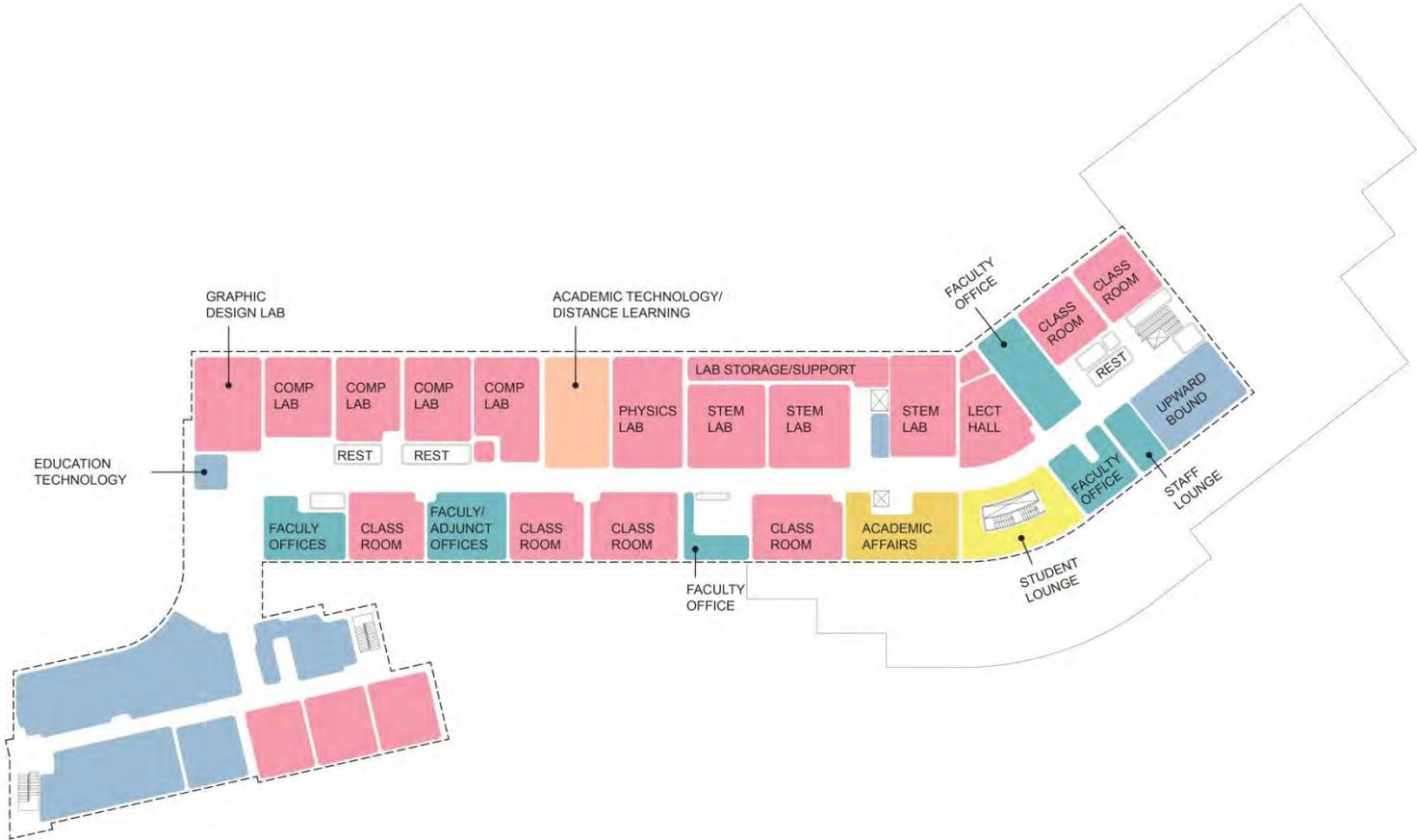
- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
 - Administration/Student Services**
Office, Office Support
 - Facilities**
Shop, Storage, Processing



EXISTING- Floor 3

Legend

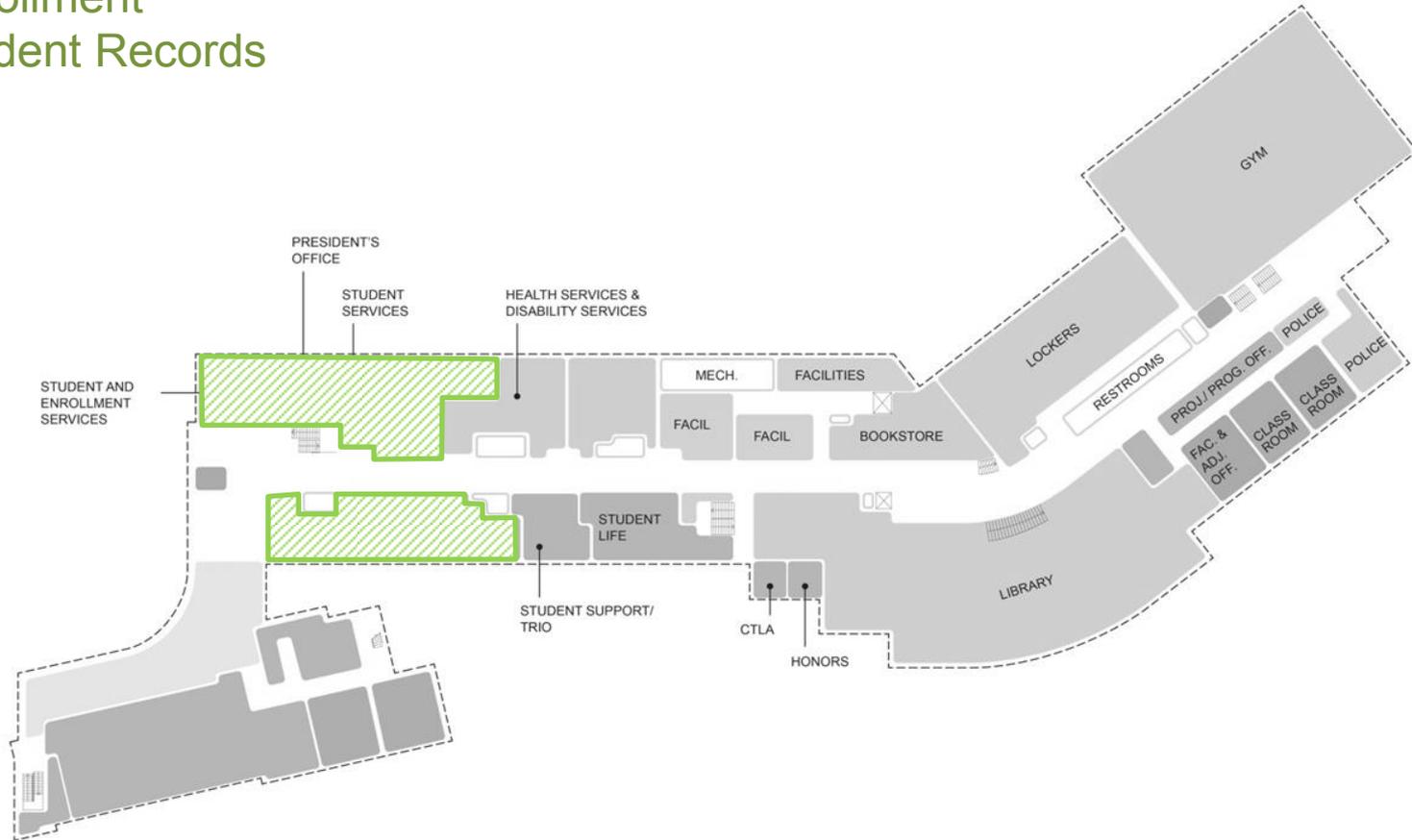
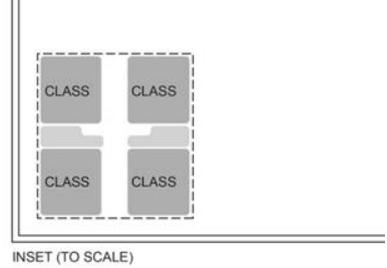
- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
 - Administration/Student Services**
Office, Office Support
 - Facilities**
Shop, Storage, Processing



Backfill Opportunities at McGee- Floor 1

Programs relocated to new McGee addition:

- President Suite
- Admissions
- Financial Services
- Enrollment
- Student Records

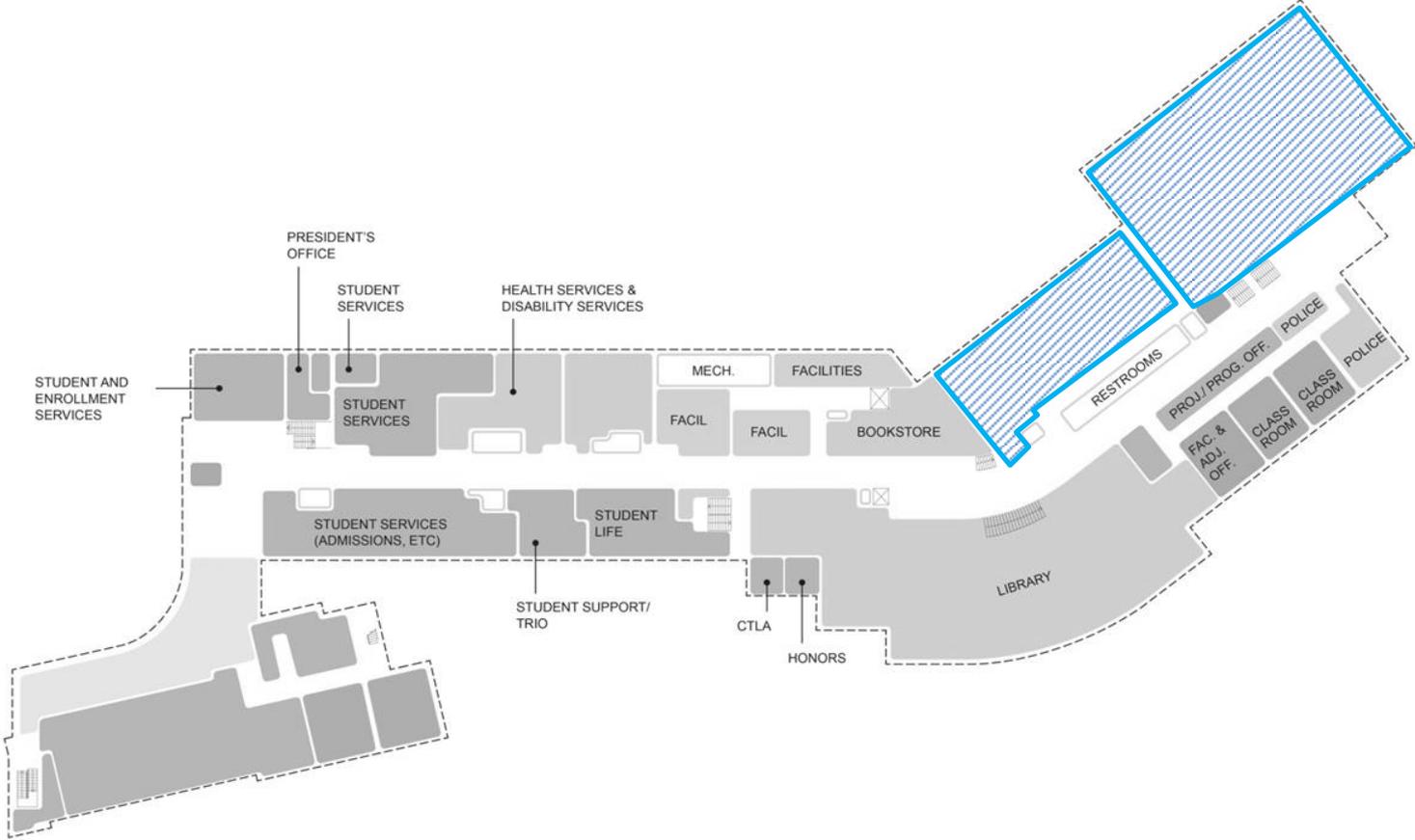
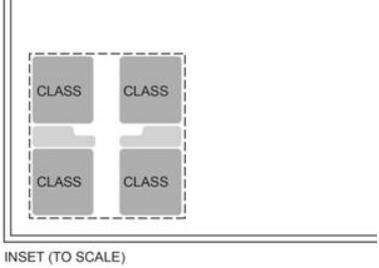


 Backfill space

Backfill Opportunities at McGee- Floor 1

Programs to consider for re-purposing:

- Gymnasium
- Locker facilities

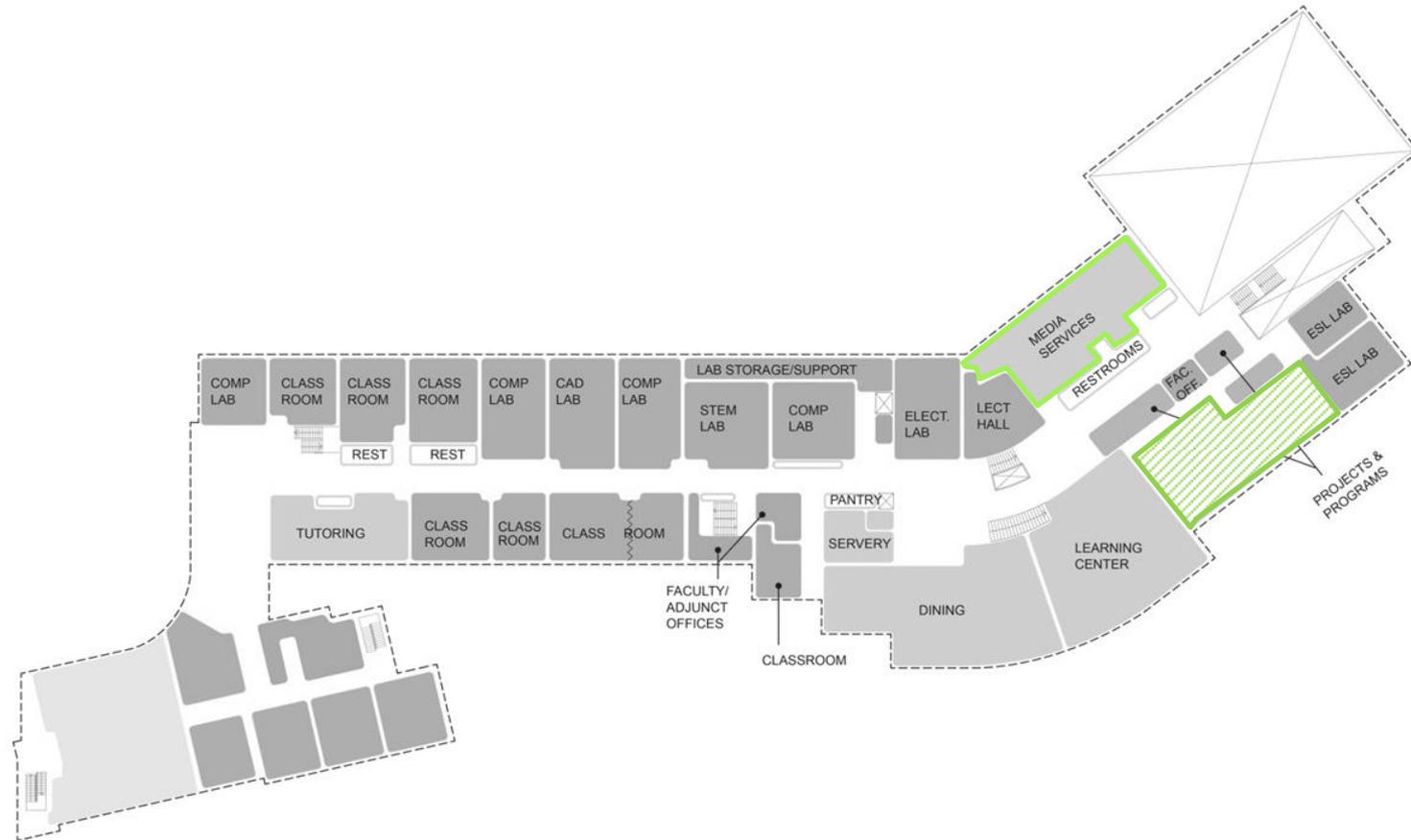


 Under utilized space

Backfill Opportunities at McGee- Floor 2

Programs relocated to new McGee addition:

- Center for Alternative Studies and Academic Assessment
- Instructional Technology

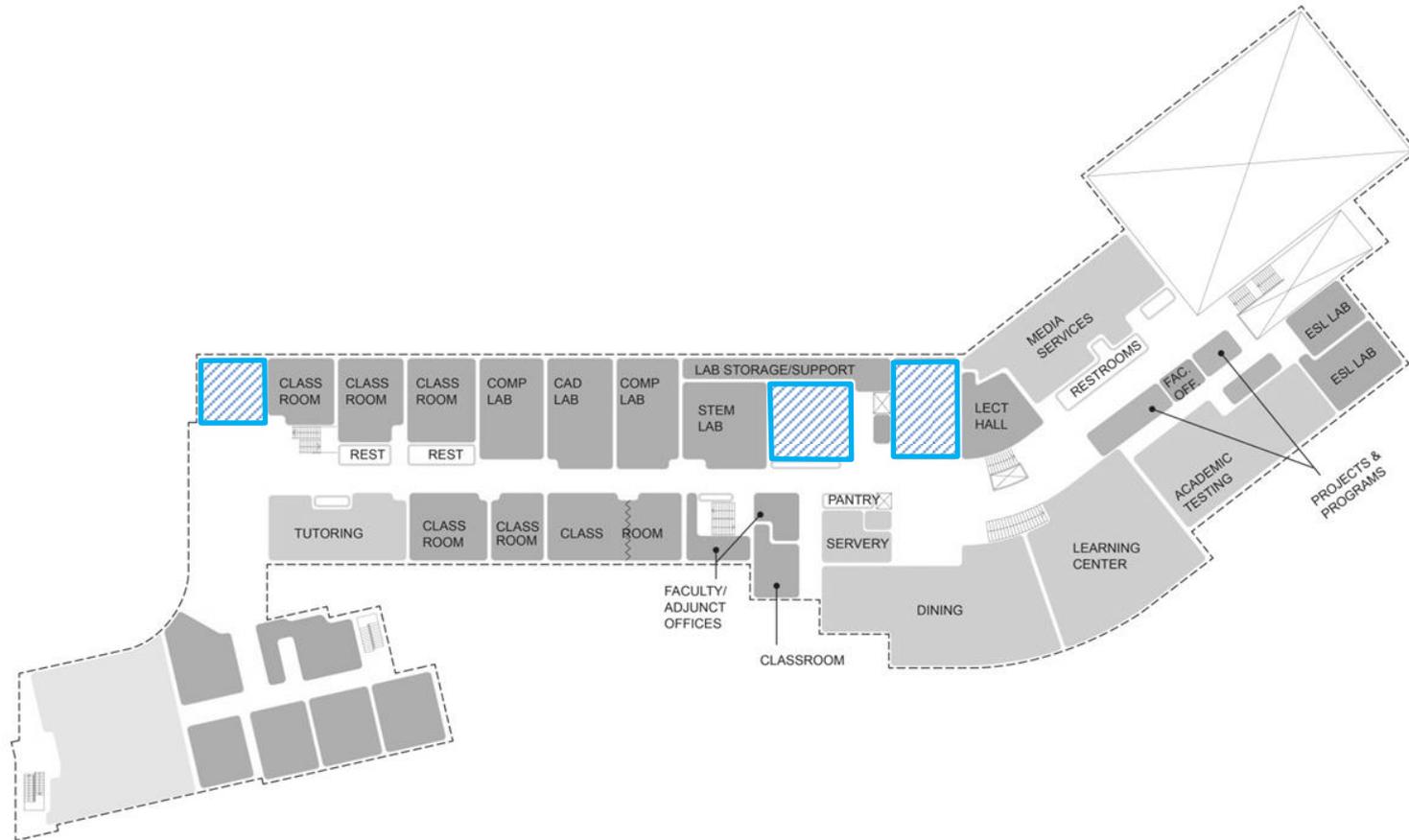


 Backfill space

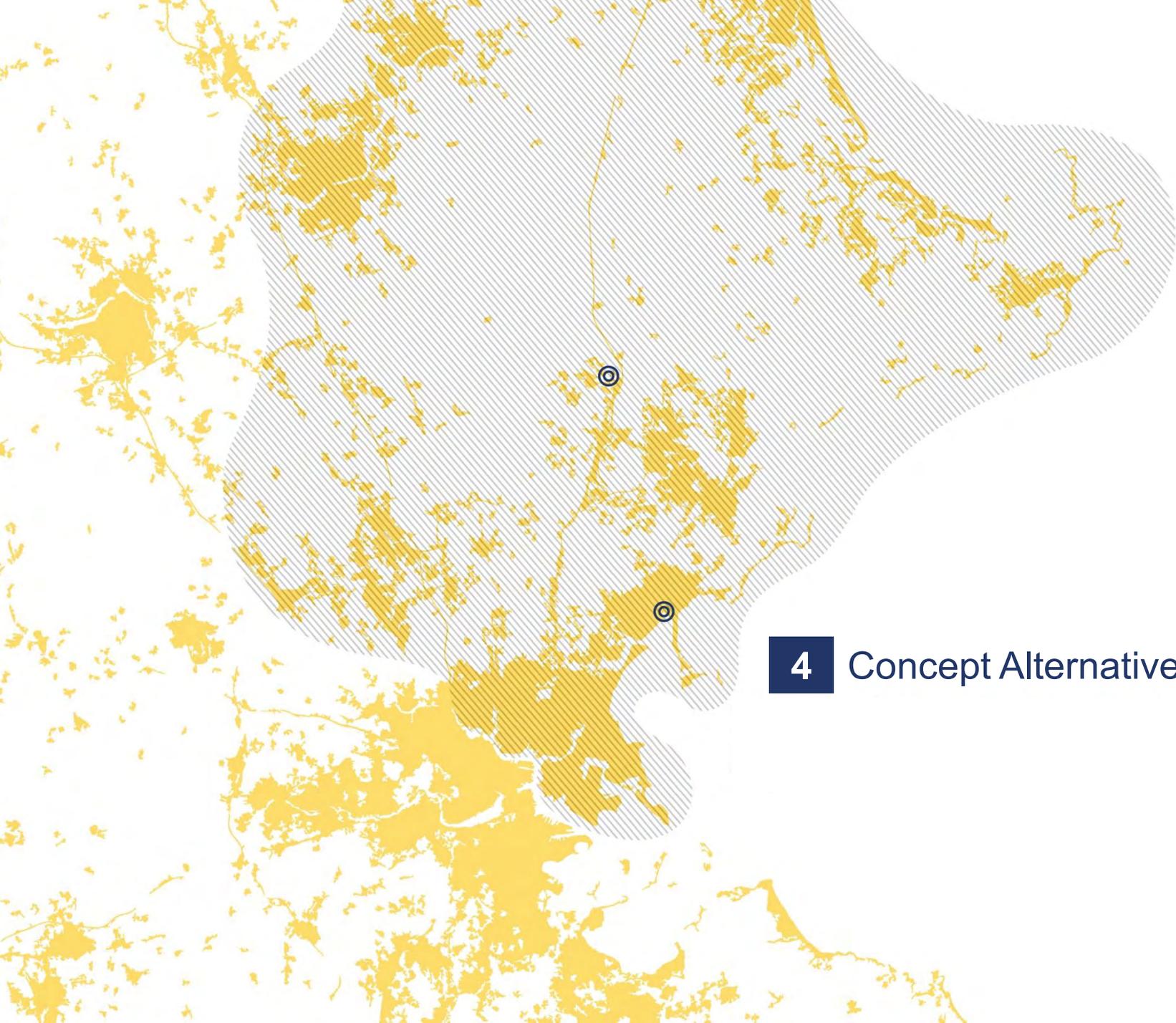
Backfill Opportunities at McGee- Floor 2

Programs to consider for re-purposing::

- Underutilized computer and Electronics labs



 Under utilized space



4 Concept Alternative

Key Goals

- ▶ Maximize reuse of McGee to fullest potential to achieve priorities in earlier phases
- ▶ New building for program spaces not feasible in renovation

Phasing Guidelines

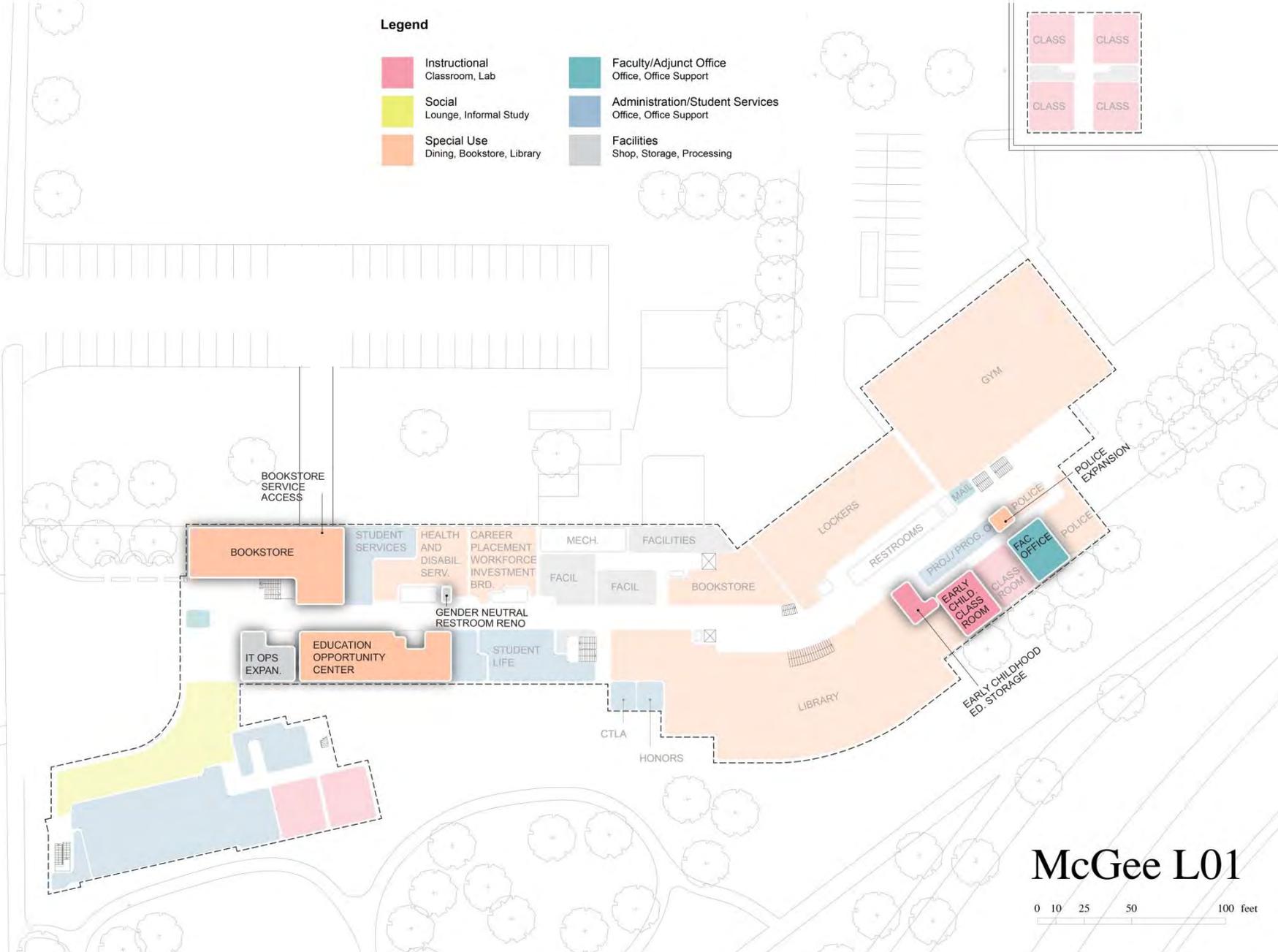
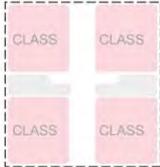
- ▶ 1st Priority: replace spaces vacated from MBTA
- ▶ 2nd Priority: renovate to include high priority spaces and to achieve better adjacencies

- ▶ Replace spaces vacated from MBTA (EMT, EOC)
- ▶ Short-term STEM lab renovations
- ▶ Accessible toilets (1 M, 1 W) + gender neutral toilet room
- ▶ Achieve some high-priority spaces by relocating and repurposing space (Bookstore, Early CH Lab + storage, Eng/Elec Lab, Multipurpose Health Lab, faculty offices)

PHASE 1- Floor 1

Legend

- Instructional Classroom, Lab
- Social Lounge, Informal Study
- Special Use Dining, Bookstore, Library
- Faculty/Adjunct Office Office, Office Support
- Administration/Student Services Office, Office Support
- Facilities Shop, Storage, Processing



McGee L01

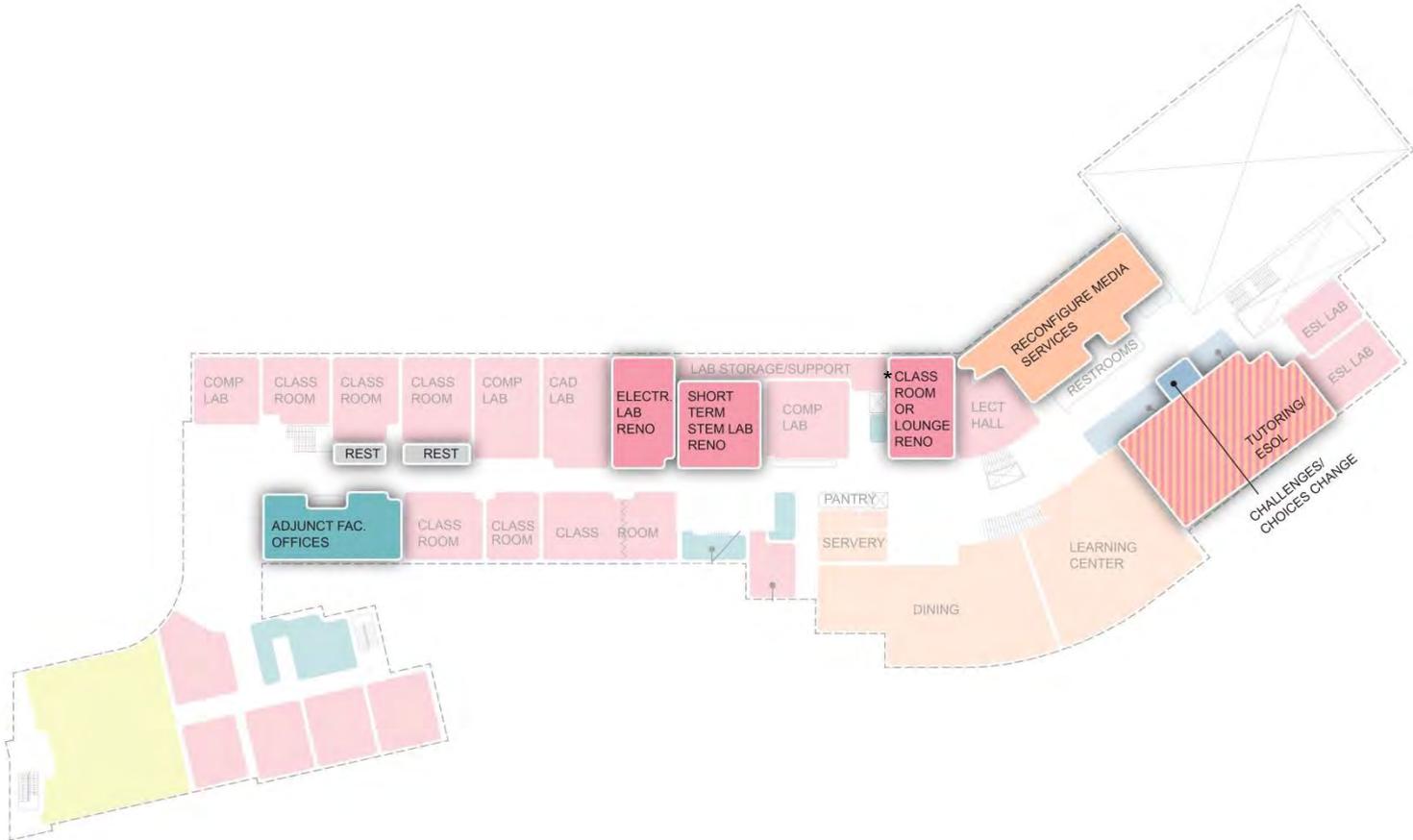
0 10 25 50 100 feet



PHASE 1- Floor 2

Legend

- Instructional**
Classroom, Lab
- Faculty/Adjunct Office**
Office, Office Support
- Social**
Lounge, Informal Study
- Administration/Student Services**
Office, Office Support
- Special Use**
Dining, Bookstore, Library
- Facilities**
Shop, Storage, Processing



* Classroom opt added in Phase 1 counts. College to consider new lounge to maintain current classroom counts.

	Class room	Comp Lab	STEM Lab	Faculty
Existing	31	11	5	61
Phase 1	32	8	5	61 +1,280SF Adjunct offices
CHANGE	+1	-3	0	+1,280SF Adjunct offices

+ Health Sciences Lab

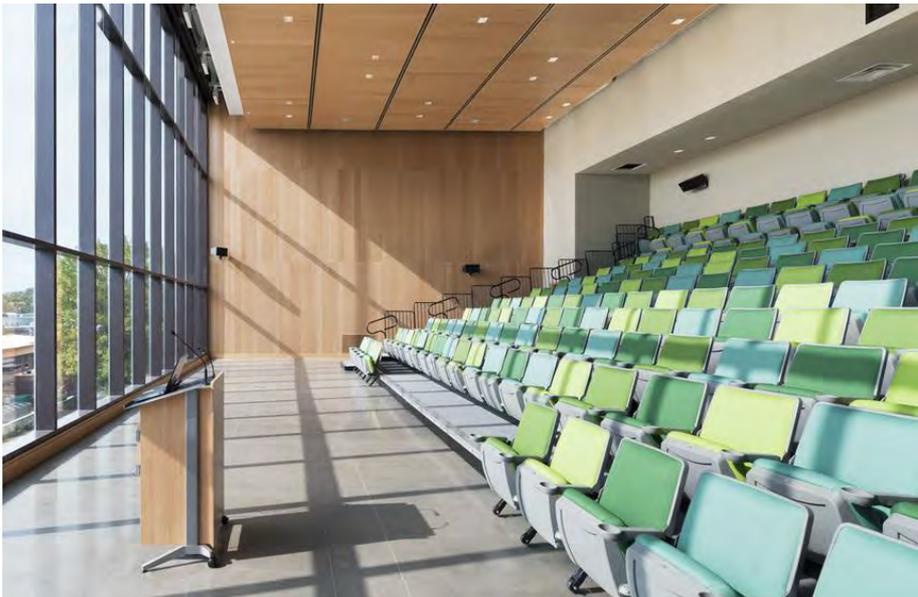
STEM Lab incl. Biology, Chemistry, General Science, Physics Labs

Comp Lab incl. Graphic Design, Electronics, CAD Lab, and general computer labs

Existing faculty is calculated at approx. 81SF per office (note: Danvers = 109SF per office, typ)

- ▶ Improve facility support (Facilities Dept, Dining)
- ▶ Improve student support – Health and Disability Services, student space
- ▶ Provide auditorium / multi-purpose space

Multi-Use Spaces

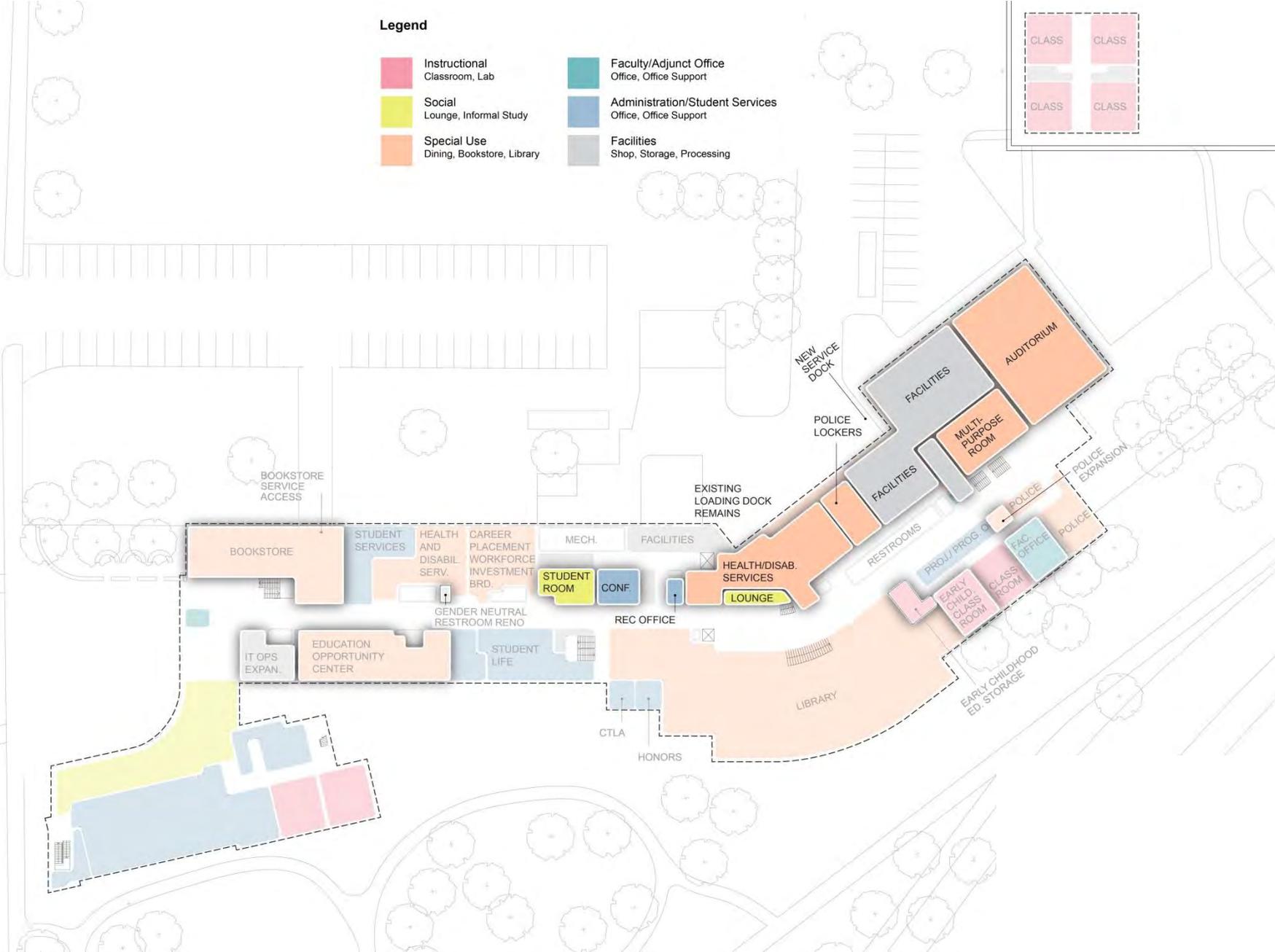
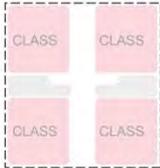


Slippery Rock University Student Union

PHASE 2- Floor 1

Legend

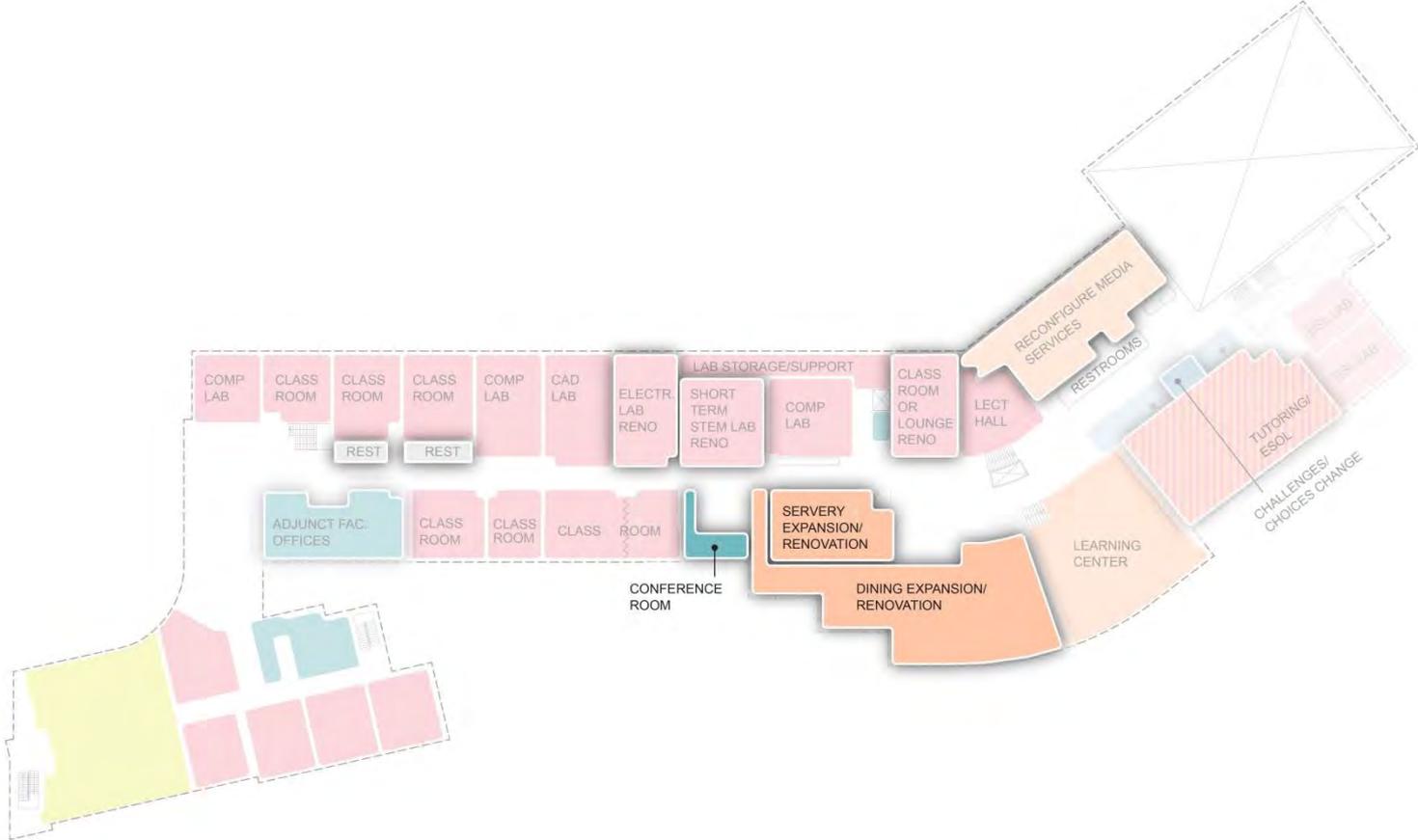
- Instructional
Classroom, Lab
 - Social
Lounge, Informal Study
 - Special Use
Dining, Bookstore, Library
- Faculty/Adjunct Office
Office, Office Support
 - Administration/Student Services
Office, Office Support
 - Facilities
Shop, Storage, Processing



PHASE 2- Floor 2

Legend

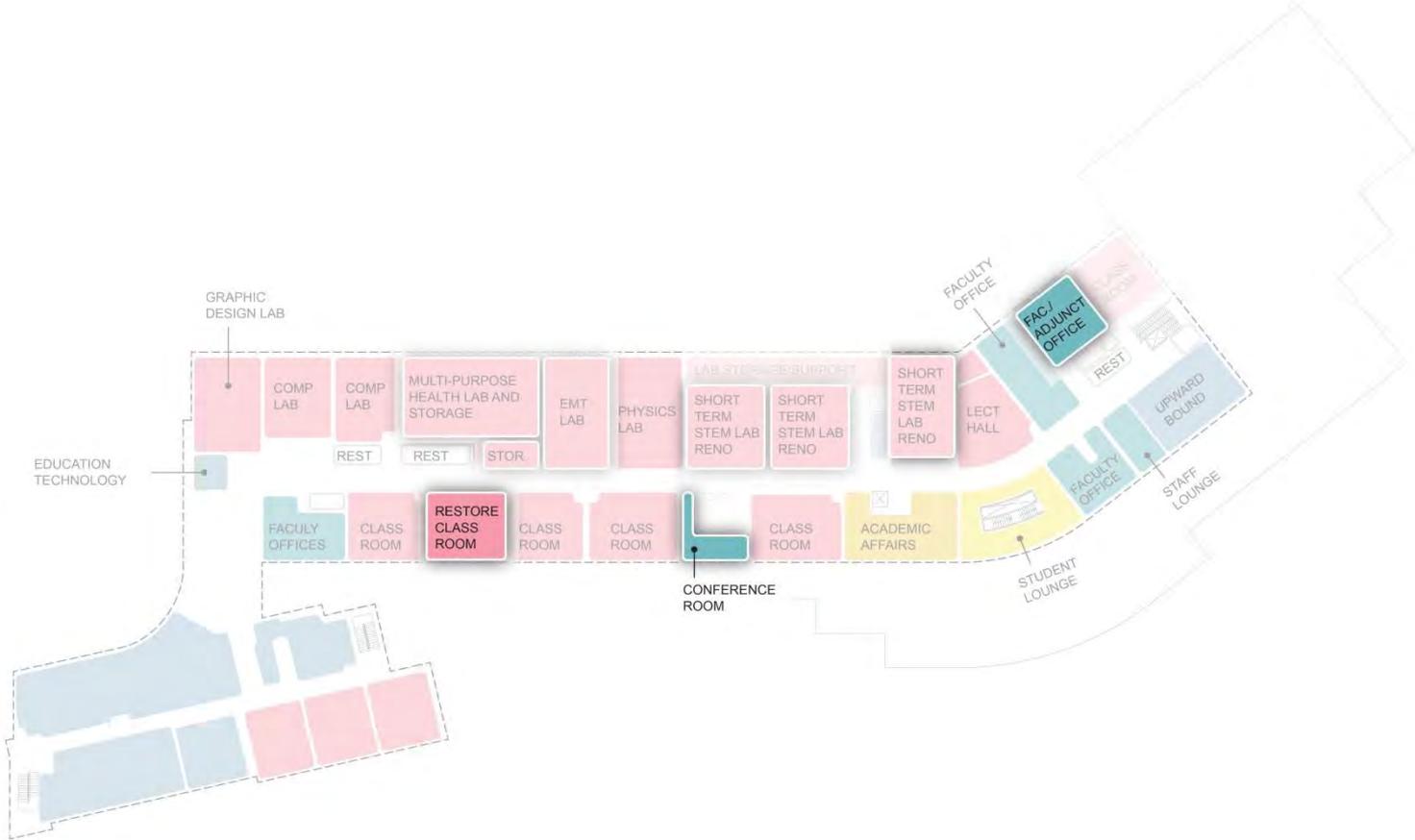
- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
 - Administration/Student Services**
Office, Office Support
 - Facilities**
Shop, Storage, Processing



PHASE 2- Floor 3

Legend

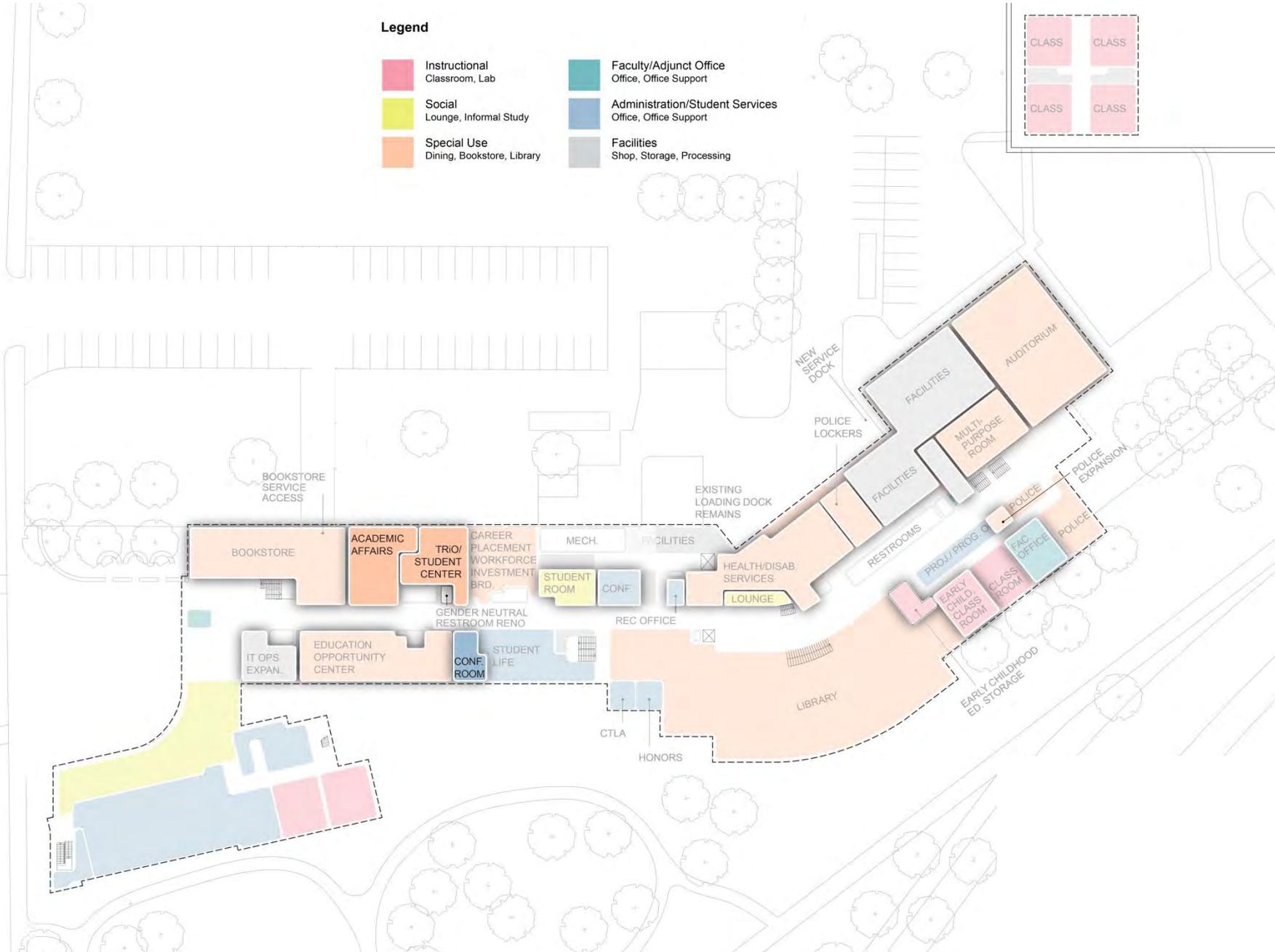
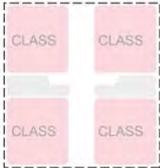
- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
 - Administration/Student Services**
Office, Office Support
 - Facilities**
Shop, Storage, Processing



PHASE 3- Floor 1

Legend

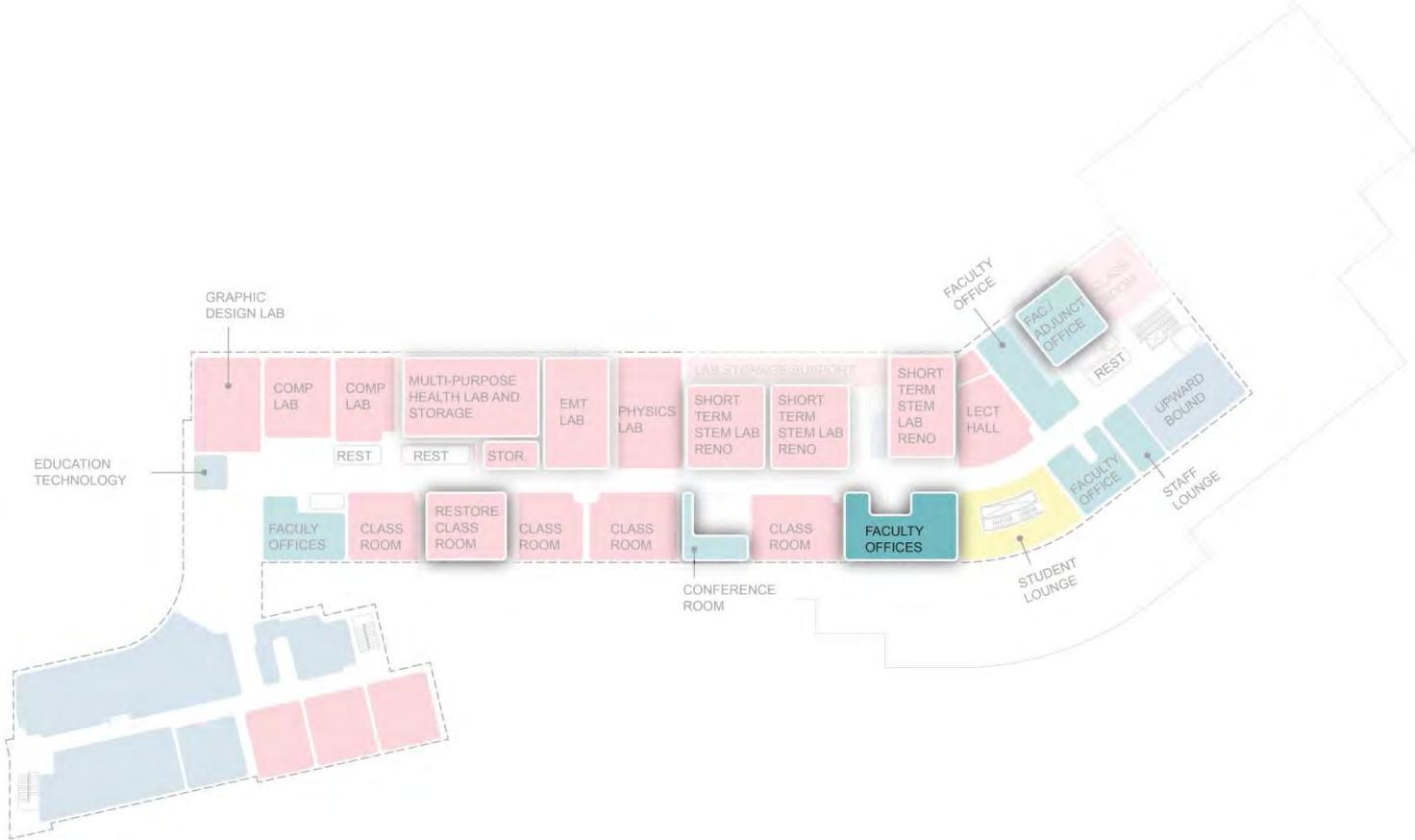
- Instructional
Classroom, Lab
- Social
Lounge, Informal Study
- Special Use
Dining, Bookstore, Library
- Faculty/Adjunct Office
Office, Office Support
- Administration/Student Services
Office, Office Support
- Facilities
Shop, Storage, Processing



PHASE 3- Floor 3

Legend

- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
 - Administration/Student Services**
Office, Office Support
 - Facilities**
Shop, Storage, Processing



PHASE 3- Counts

	Class room	Comp Lab	STEM Lab	Faculty
Existing	31	11	5	61
Phase 3	31	8	5	61 + 1,970SF Adjunct/ Faculty right-sizing shared
CHANGE	0	-3	0	+1,970 SF Adjunct/ Faculty right-sizing shared

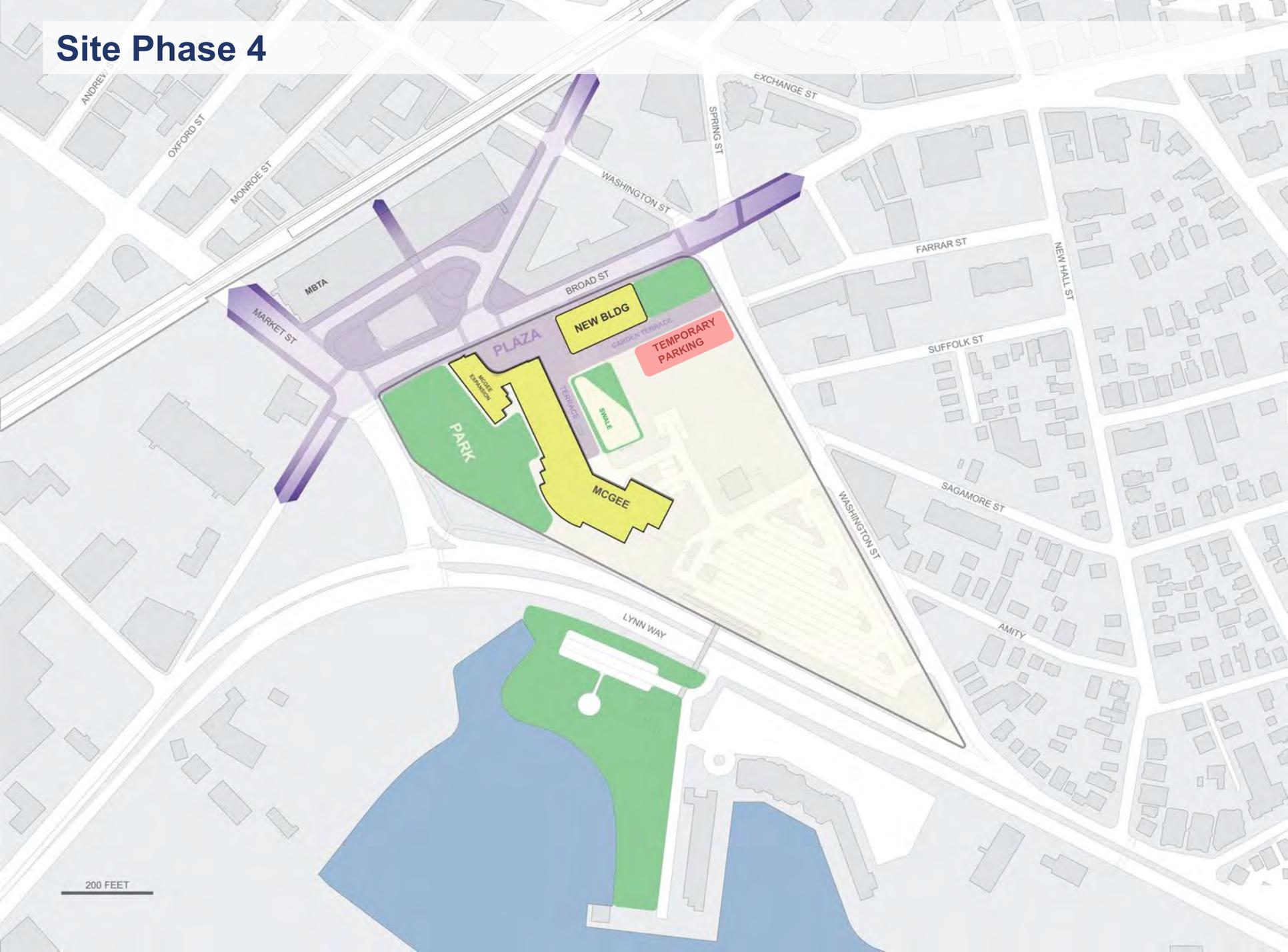
STEM Lab incl. Biology, Chemistry, Physics Labs

Comp Lab incl. Graphic Design, Electronics, CAD Lab, and general computer labs

New auditorium space is not included in Classroom counts

Existing faculty is calculated at approx. 81SF per office (note: Danvers = 109SF per office, typ) Right size assumed at 100SF.

Site Phase 4

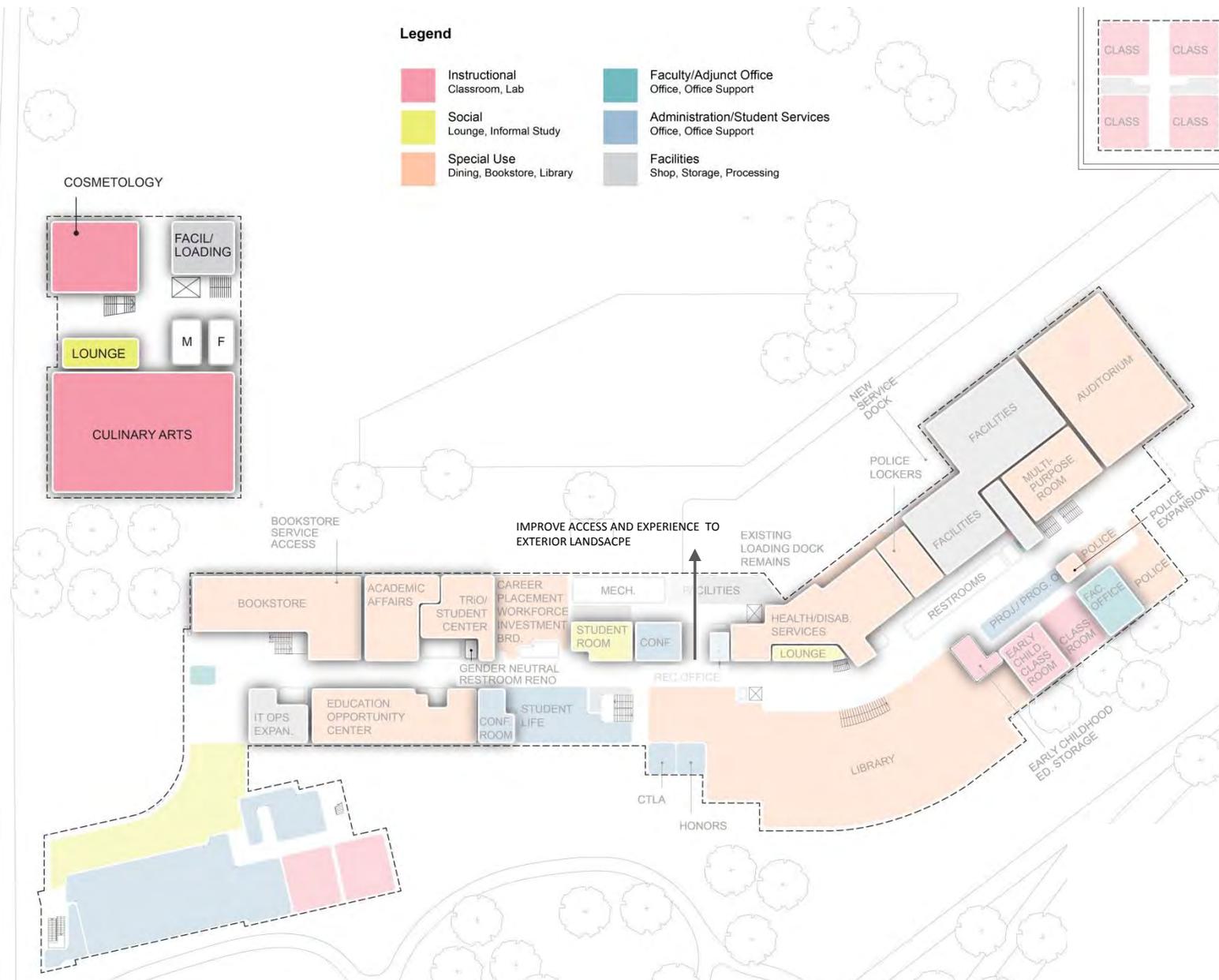
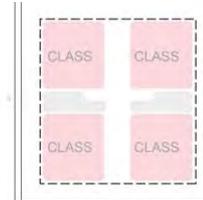


200 FEET

PHASE 4- Floor 1

Legend

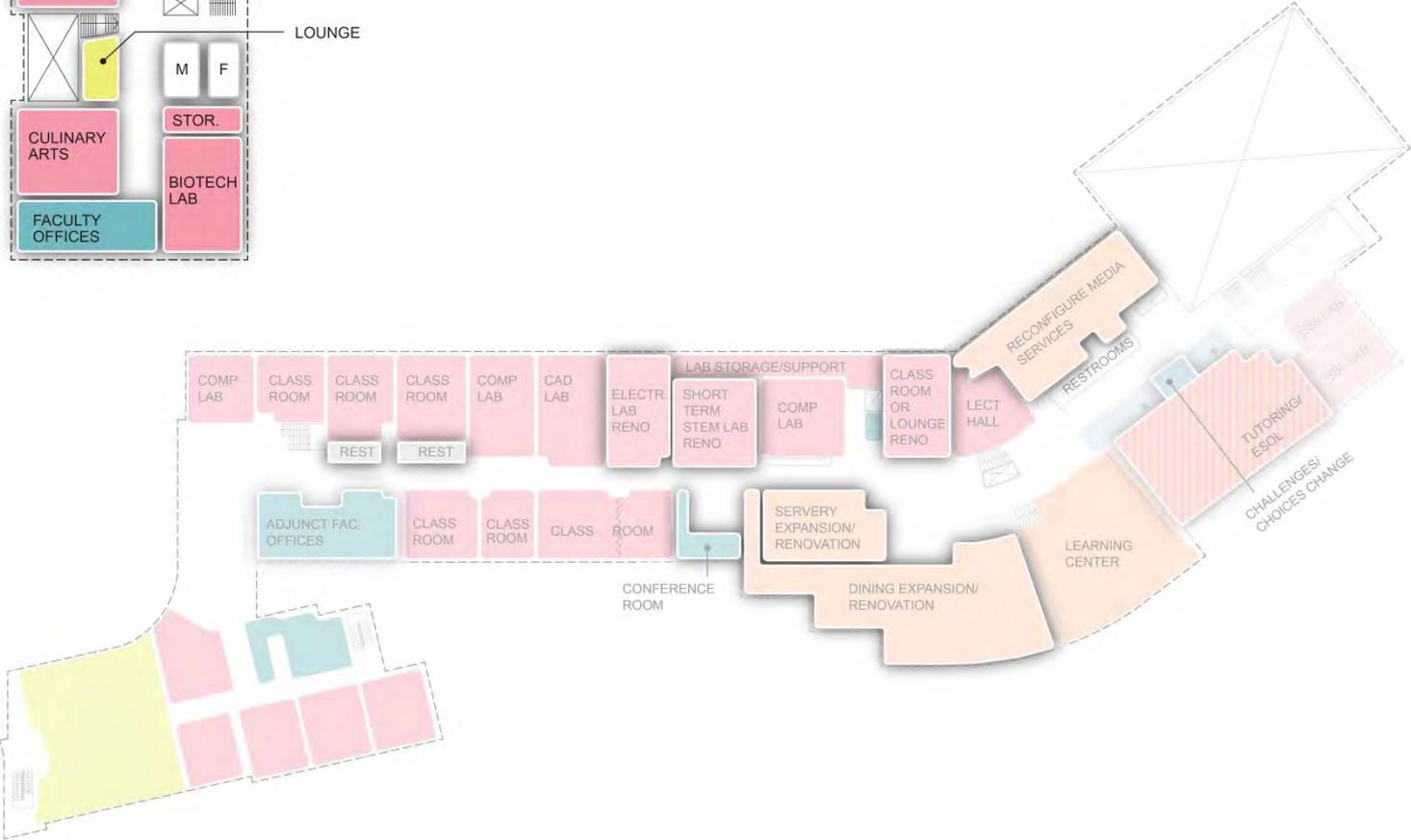
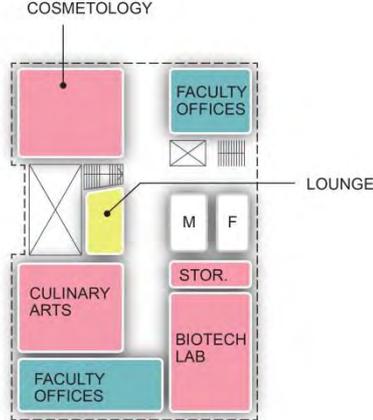
- Instructional
Classroom, Lab
- Social
Lounge, Informal Study
- Special Use
Dining, Bookstore, Library
- Faculty/Adjunct Office
Office, Office Support
- Administration/Student Services
Office, Office Support
- Facilities
Shop, Storage, Processing



PHASE 4- Floor 2

Legend

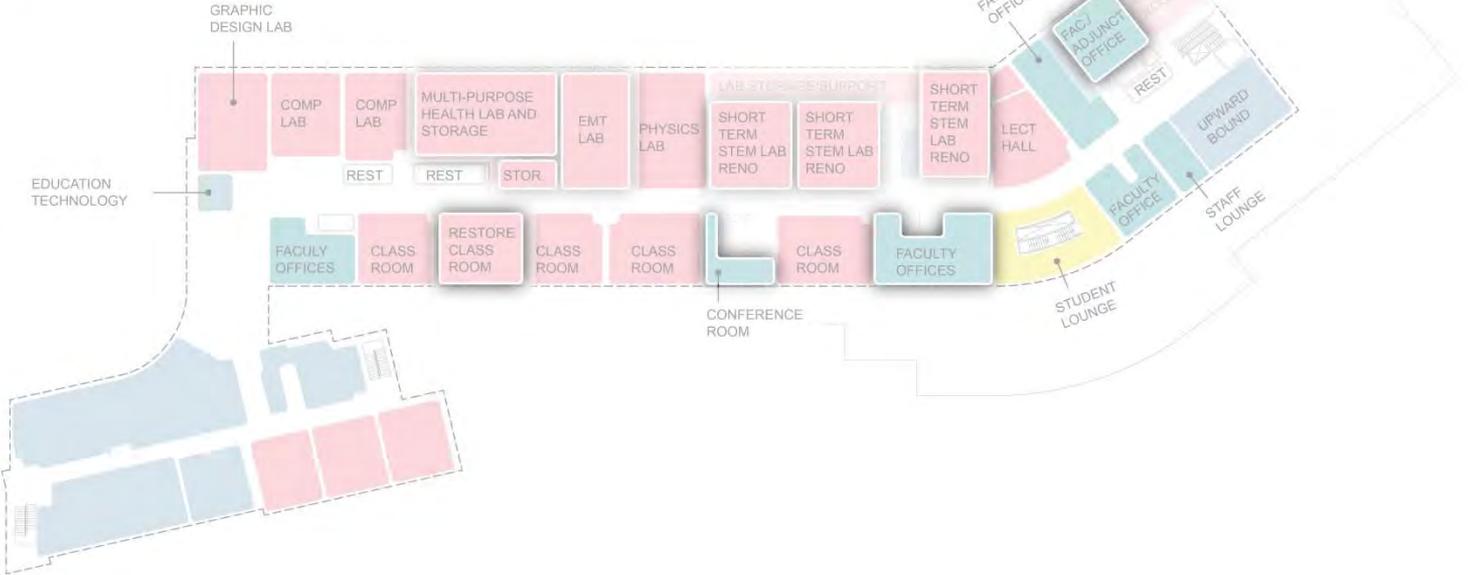
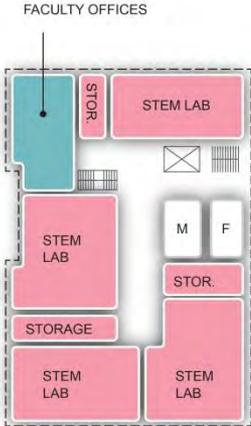
- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
 - Administration/Student Services**
Office, Office Support
 - Facilities**
Shop, Storage, Processing



PHASE 4- Floor 3

Legend

- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
 - Administration/Student Services**
Office, Office Support
 - Facilities**
Shop, Storage, Processing

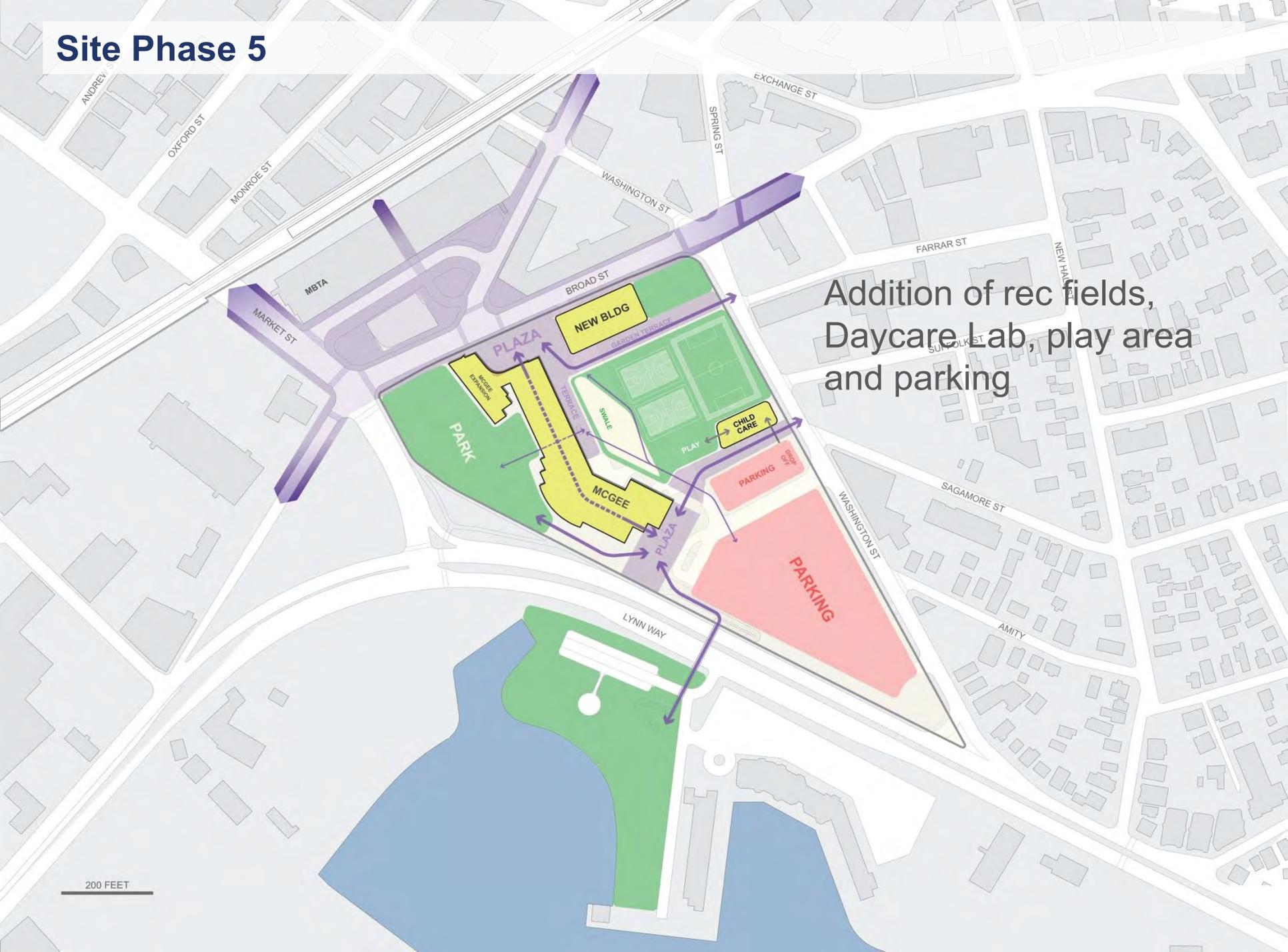


Legend

- | | | | |
|-----------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------|
|  | Instructional
Classroom, Lab |  | Faculty/Adjunct Office
Office, Office Support |
|  | Social
Lounge, Informal Study |  | Administration/Student Services
Office, Office Support |
|  | Special Use
Dining, Bookstore, Library |  | Facilities
Shop, Storage, Processing |



Site Phase 5



Addition of rec fields,
Daycare Lab, play area
and parking

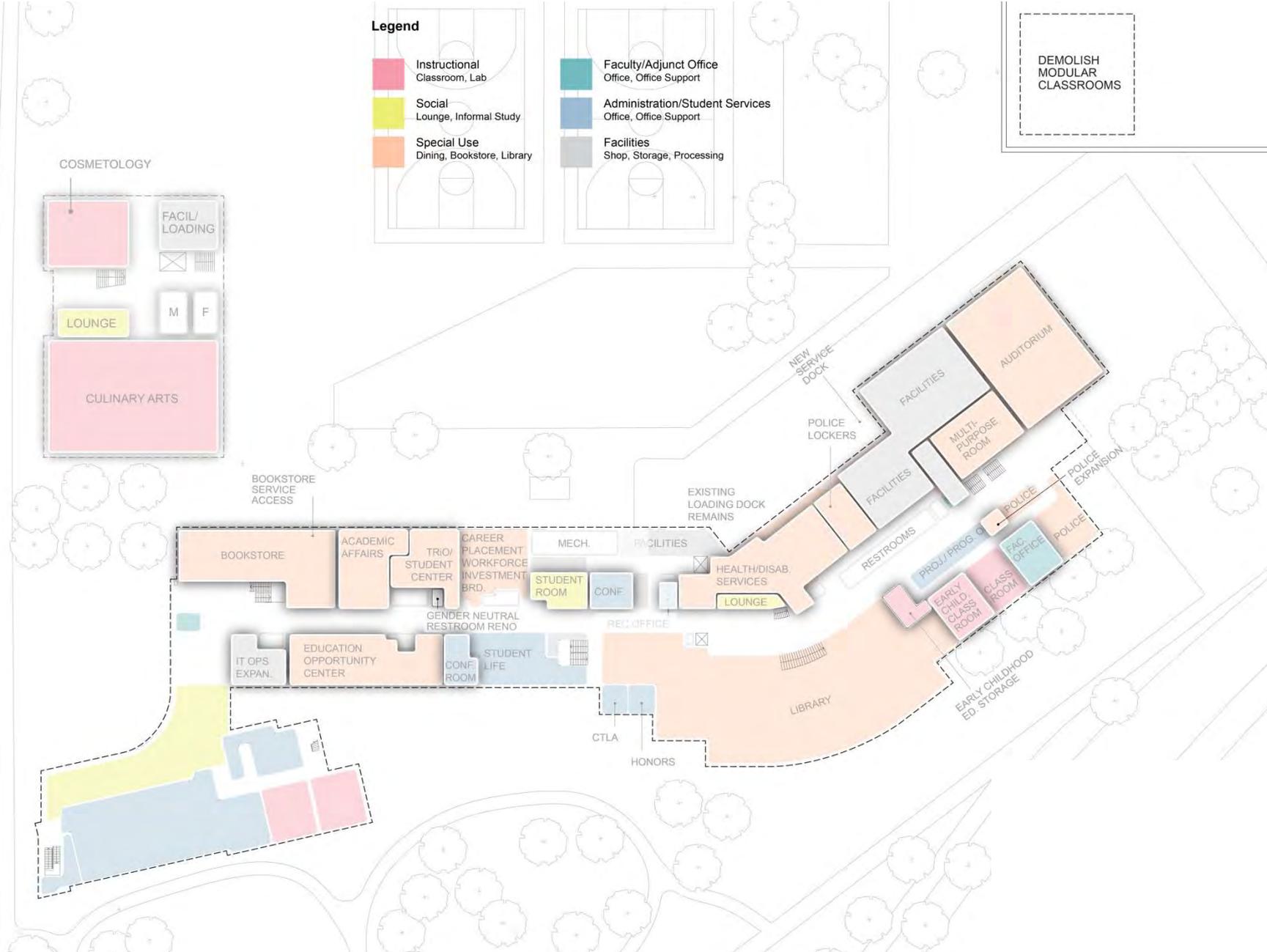
200 FEET

PHASE 5- Floor 1

Legend

- Instructional
Classroom, Lab
- Social
Lounge, Informal Study
- Special Use
Dining, Bookstore, Library
- Faculty/Adjunct Office
Office, Office Support
- Administration/Student Services
Office, Office Support
- Facilities
Shop, Storage, Processing

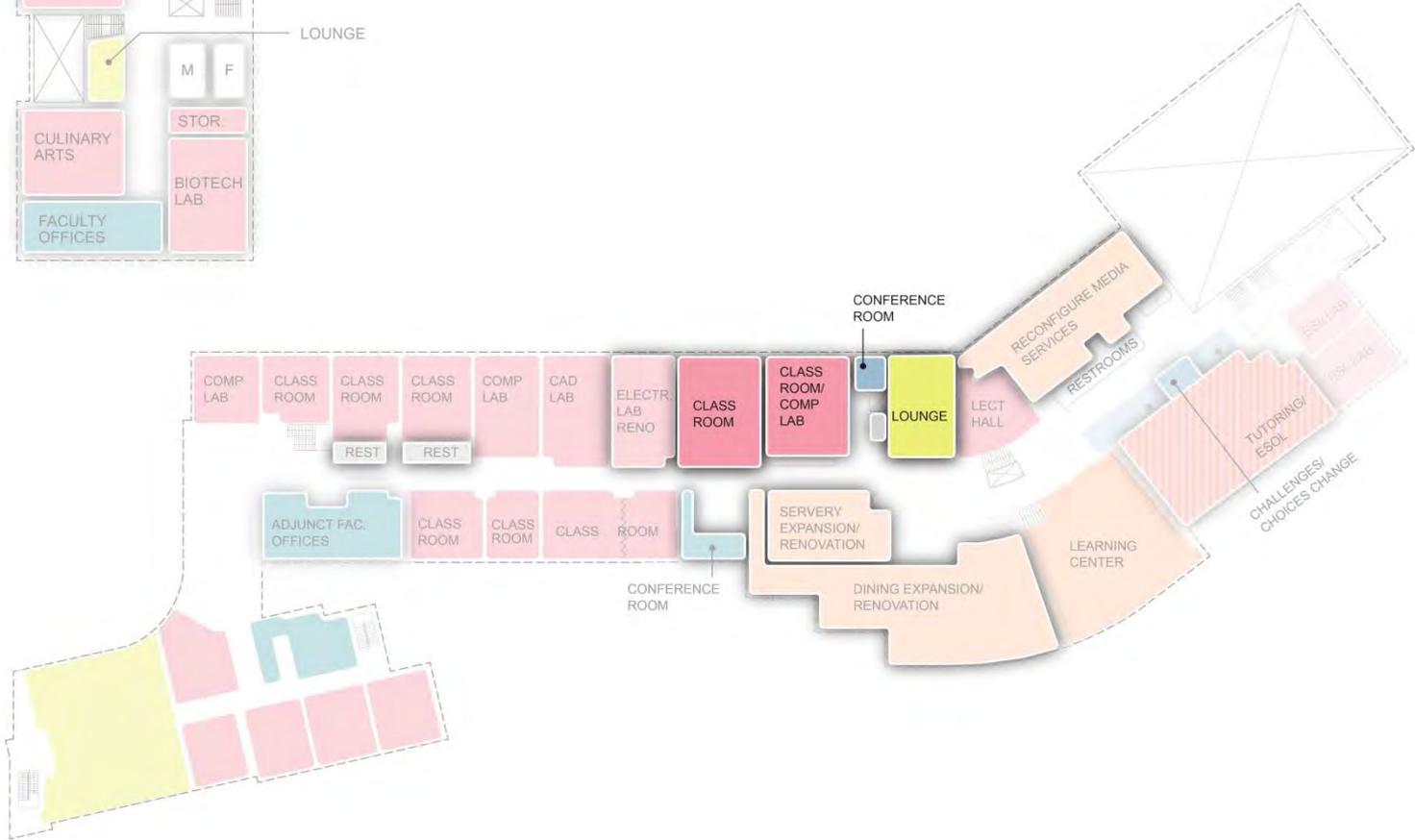
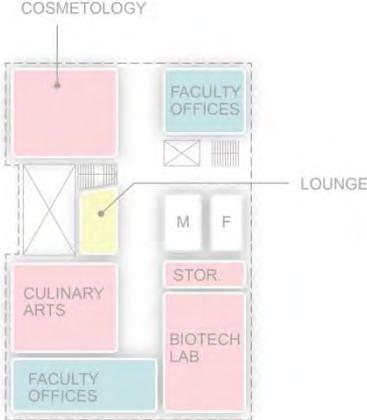
DEMOLISH
MODULAR
CLASSROOMS



PHASE 5- Floor 2

Legend

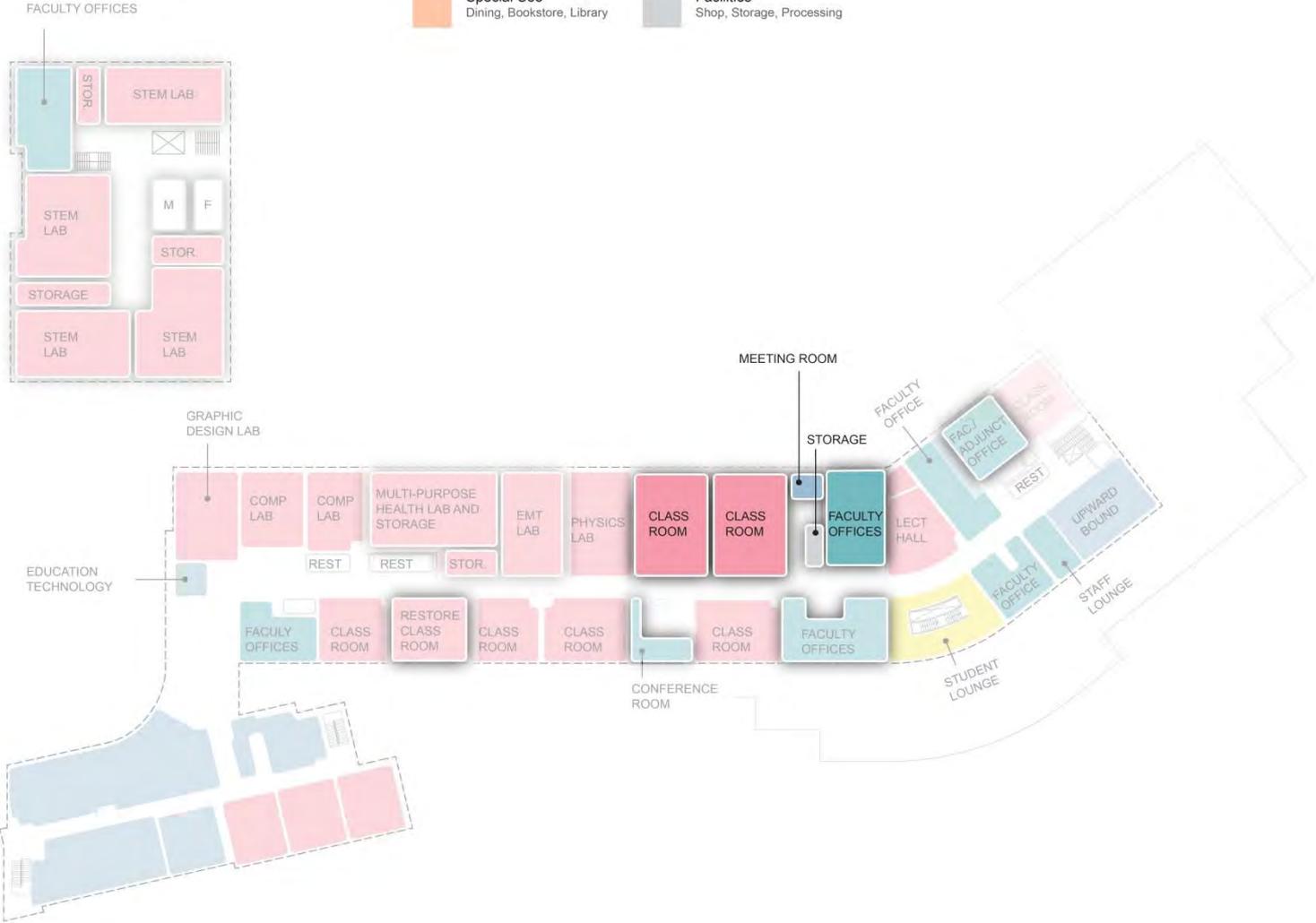
- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
 - Administration/Student Services**
Office, Office Support
 - Facilities**
Shop, Storage, Processing



PHASE 5- Floor 3

Legend

- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
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 - Facilities**
Shop, Storage, Processing

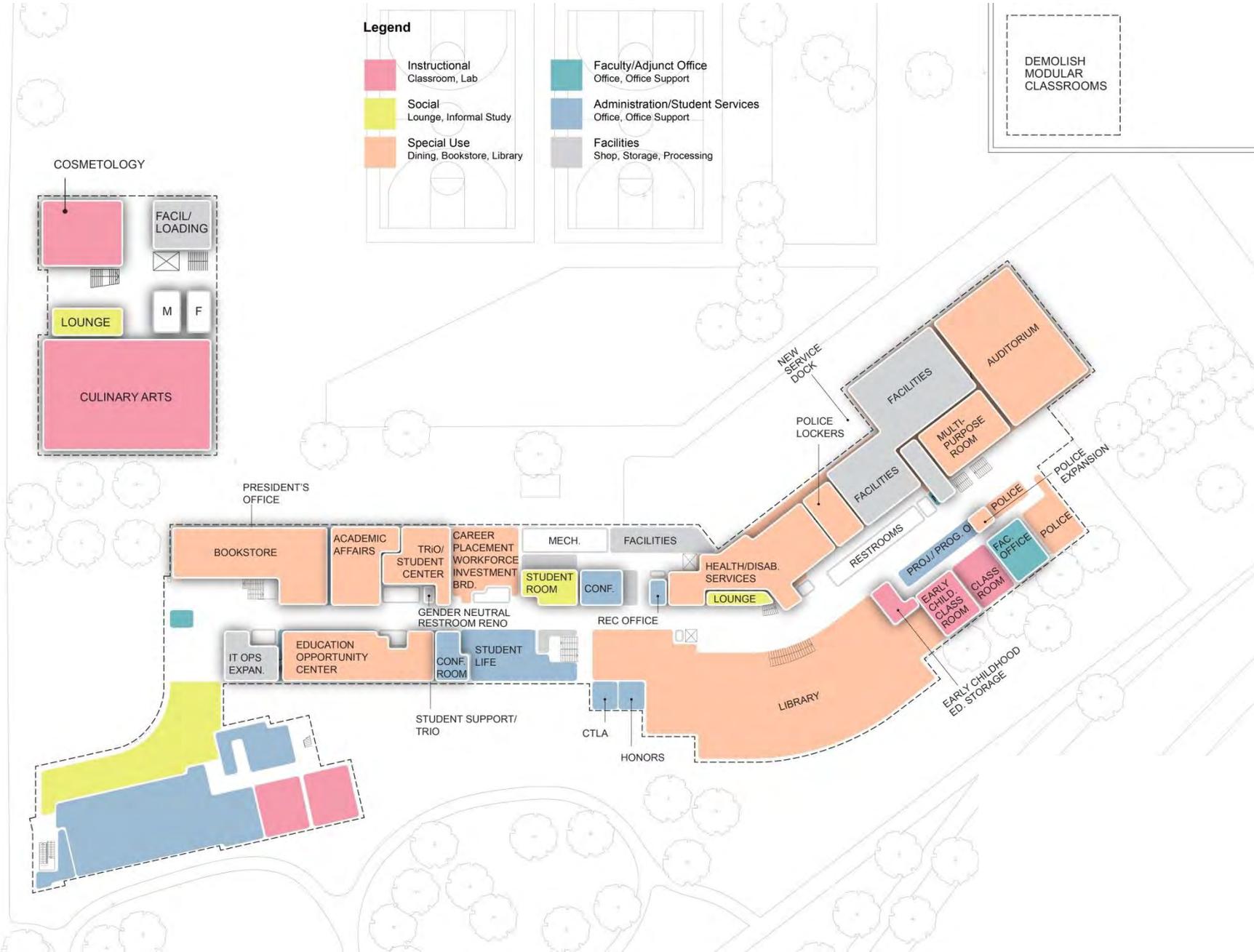


COMPILED- Floor 1

Legend

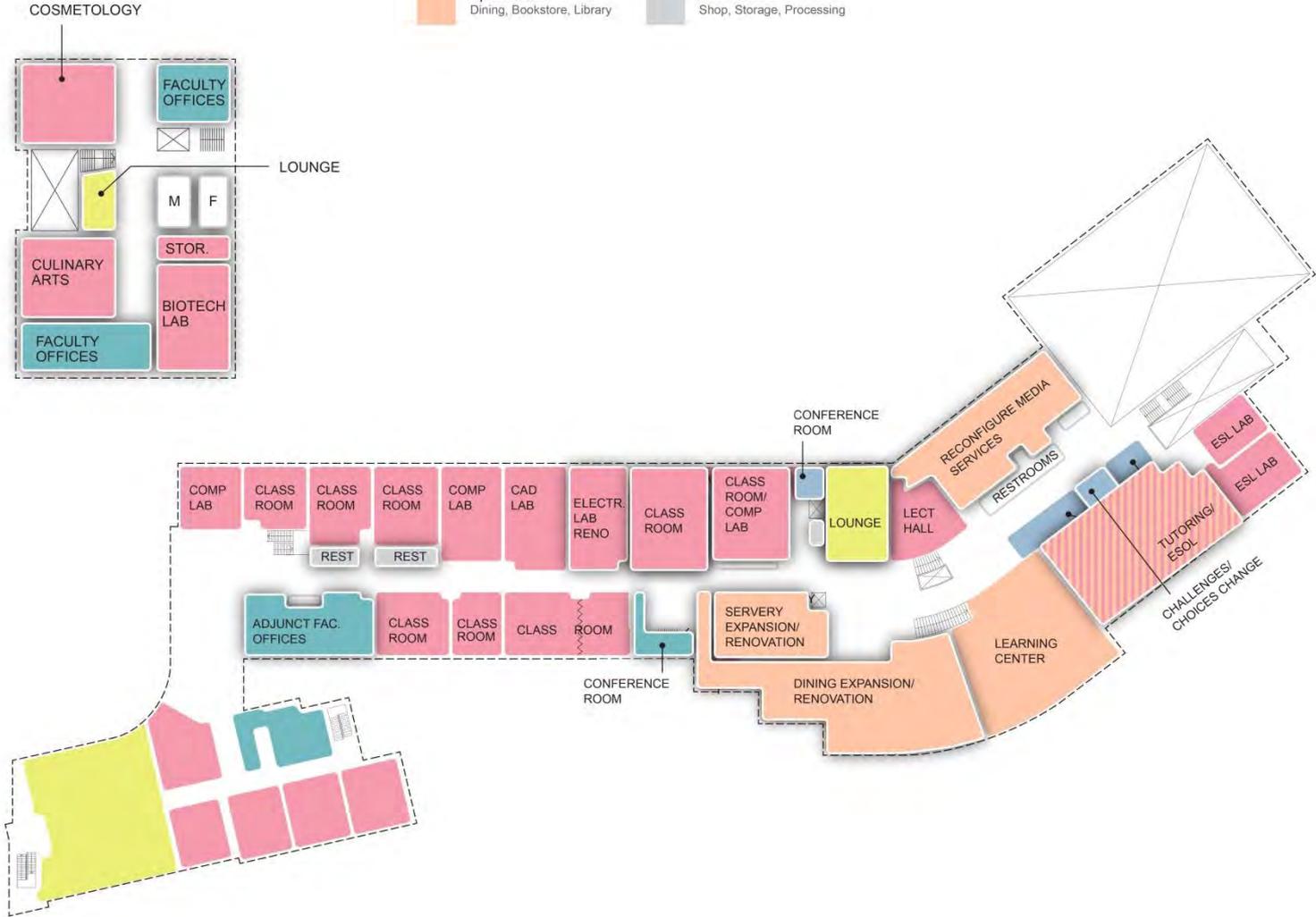
- Instructional
Classroom, Lab
- Social
Lounge, Informal Study
- Special Use
Dining, Bookstore, Library
- Faculty/Adjunct Office
Office, Office Support
- Administration/Student Services
Office, Office Support
- Facilities
Shop, Storage, Processing

DEMOLISH
MODULAR
CLASSROOMS



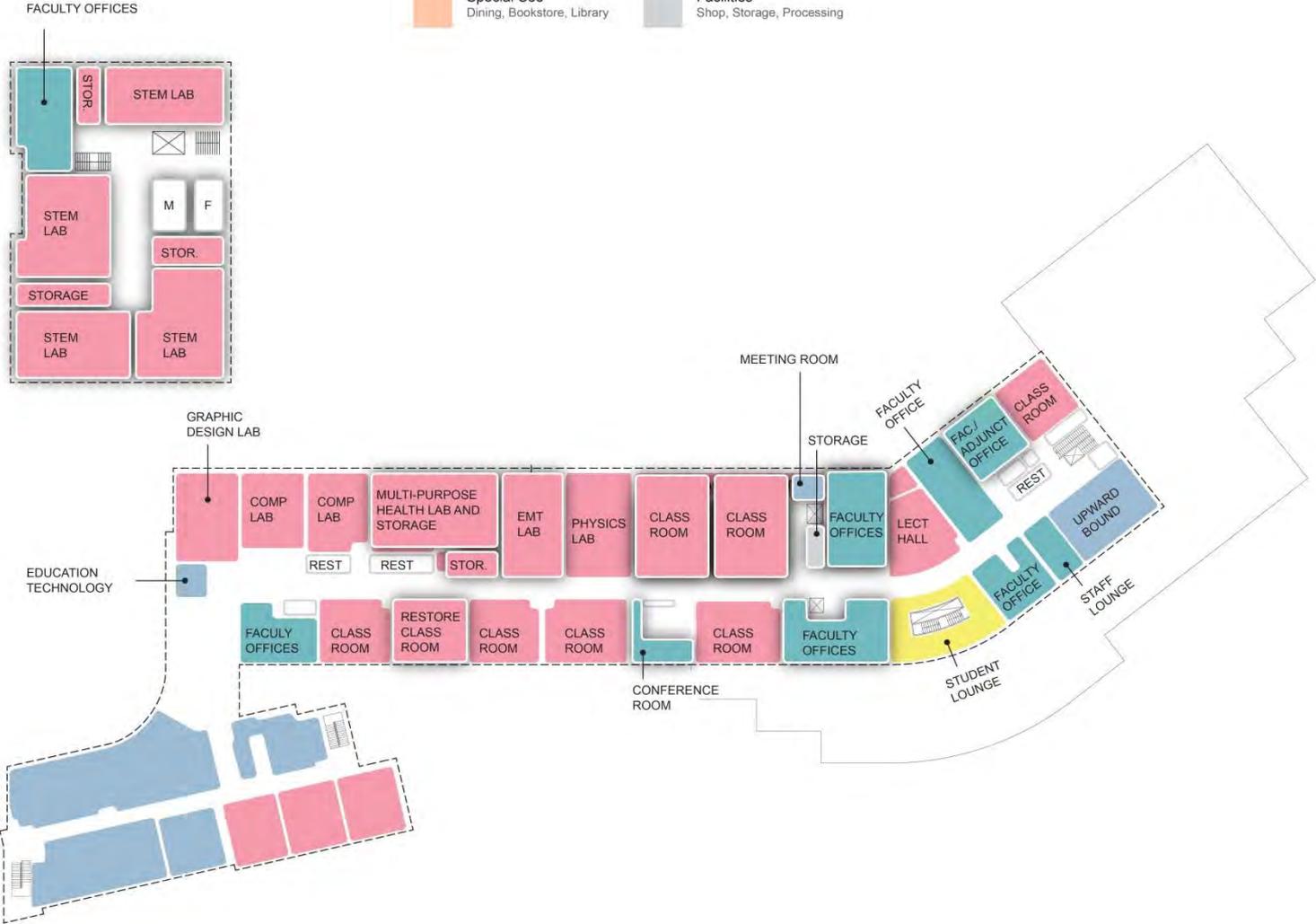
Legend

- Instructional**
Classroom, Lab
 - Social**
Lounge, Informal Study
 - Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
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 - Administration/Student Services**
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 - Facilities**
Shop, Storage, Processing



Legend

- Instructional**
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- Special Use**
Dining, Bookstore, Library
- Faculty/Adjunct Office**
Office, Office Support
- Administration/Student Services**
Office, Office Support
- Facilities**
Shop, Storage, Processing



	Class room	Comp Lab	STEM Lab	Faculty
Existing	31	11	5	61
Phase 5	31	8	6	61 Right sized Faculty offices +4,810 Adjunct/ Faculty growth
CHANGE	0	-3	+1	+Right sizing Faculty offices and for Adjunct/ Faculty growth

STEM Lab incl. Biology, Chemistry, Physics Labs

Comp Lab incl. Graphic Design, Electronics, CAD Lab, and general computer labs

New auditorium space is not included in Classroom counts

(2) Culinary Arts classrooms in new building included in Classroom counts

Existing faculty is calculated at approx. 81SF per office (note: Danvers = 109SF per office, typ) Right size assumed at 100SF.

Seismic Upgrade Consideration:

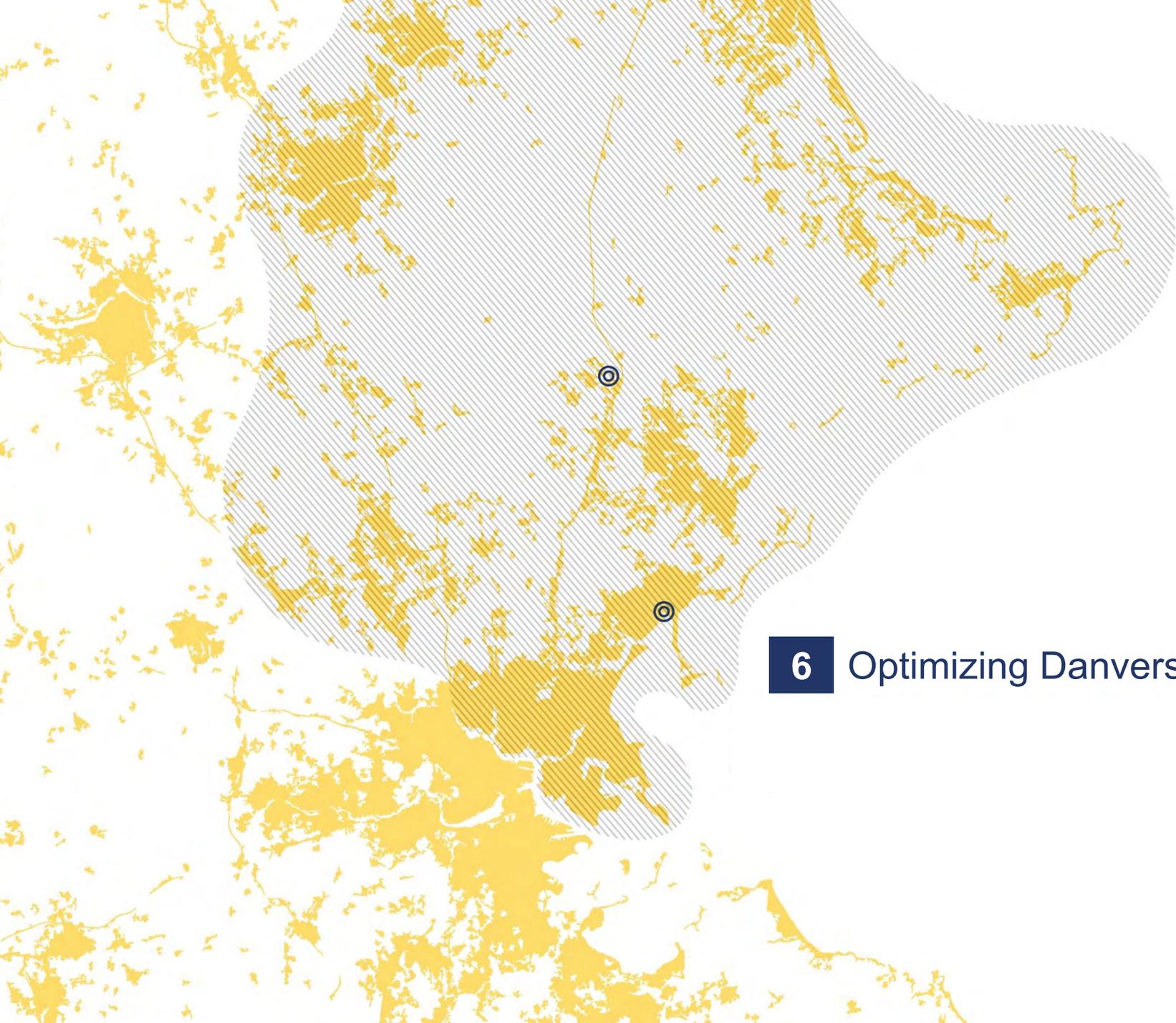
The identified planning appears to be a level 2 renovation that should not require seismic upgrades. Final determination will be verified in future building studies.

Resiliency Considerations:

- Build site wall that is part of landscape design around perimeter of building.
- Raise critical equipment above flood line when replacing.

CAPITAL PROJECT
PHASE 1 & 2
ALL PHASES
PHASE 5
DEF. MAINT.

Priority	Deficiency	Repair
High	Handicap Hazard	Repair settled pavers or replace paved pedestrian patio
High	Code Compliance	Install tempered water line to emergency shower and eye-wash stations
High	Code requirement	Renovate minimum of one women's and one men's to full accessibility; also evaluate installation of one or more gender-neutral / companion toilet-rooms
High	ADA Compliance	Renovate fixed lab stations with compliant stations
High	Code requirement	Install tactile and high-contrast signage to identify rooms and spaces
Medium	Code requirement	Install automatic transfer switch for emergency power generator for emergency lighting
High	Misc.	Replace mechanical equipment
High	Code requirement	Relocate water service from fire pump room
Medium	Deterioration	Renovate interior finishes
Low	Misc.	Replace remaining plumbing fixtures with low volume for energy conservation
Low	Code requirement	Consider replacement of switch gear to above flood line
Medium	Cracks, discoloration, deterioration, Joints	Repair exterior brick, concrete, flashing and sealants (see full report)



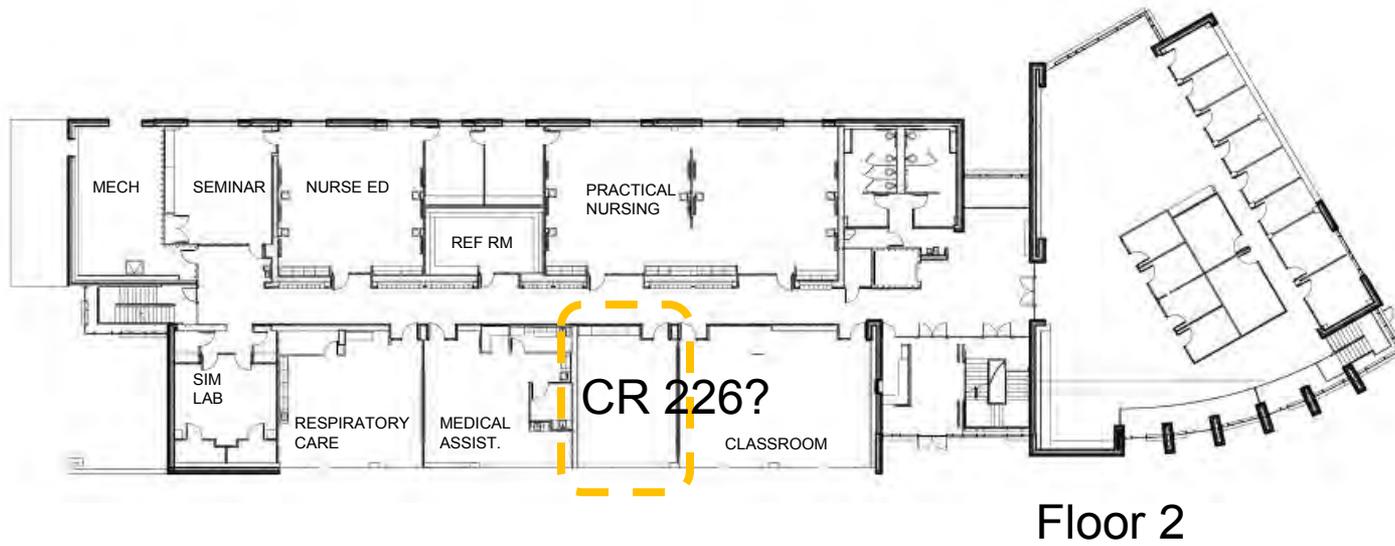
6 Optimizing Danvers

High Priority

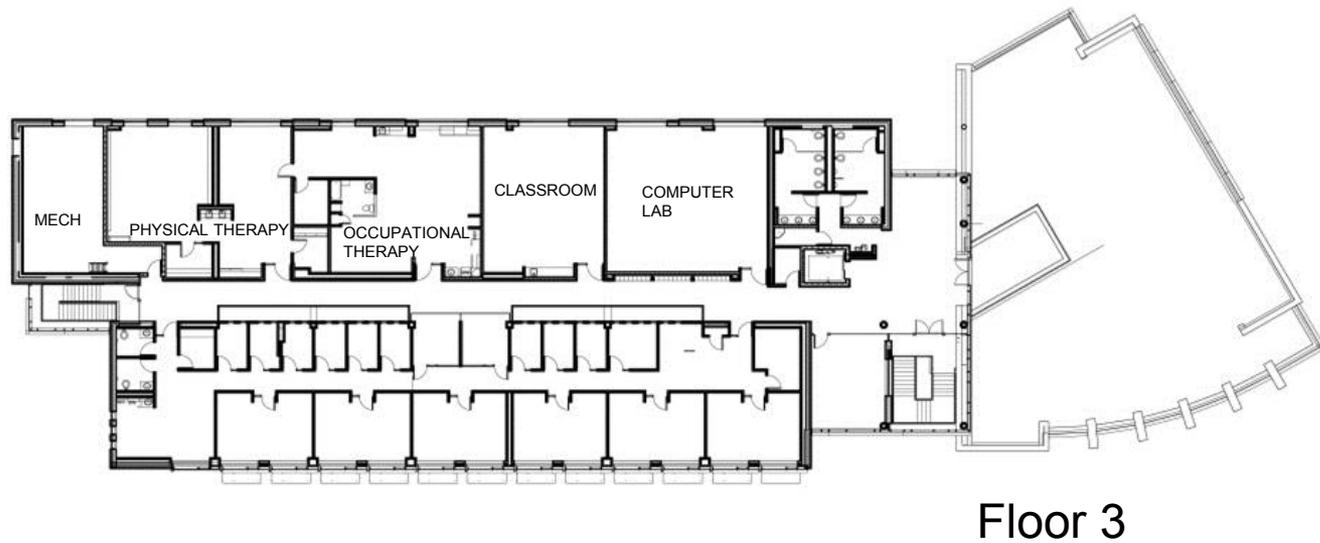
PROGRAM	PATHWAY	NOTES
Mock Clean Room	Health Professions and Human Services	Location?
Micro Bio/ Bio Lab renovation	STEM and Education	
Renovate STEM lab	STEM and Education	
Bookstore expansion/renovation	Administration and Finance	Expansion in place @ Math & Sciences building per Goldman Reindorf Study
Corporate Training /Community Education		Relocation to Math & Sciences from Beverly occurring

Medium-Low Priority

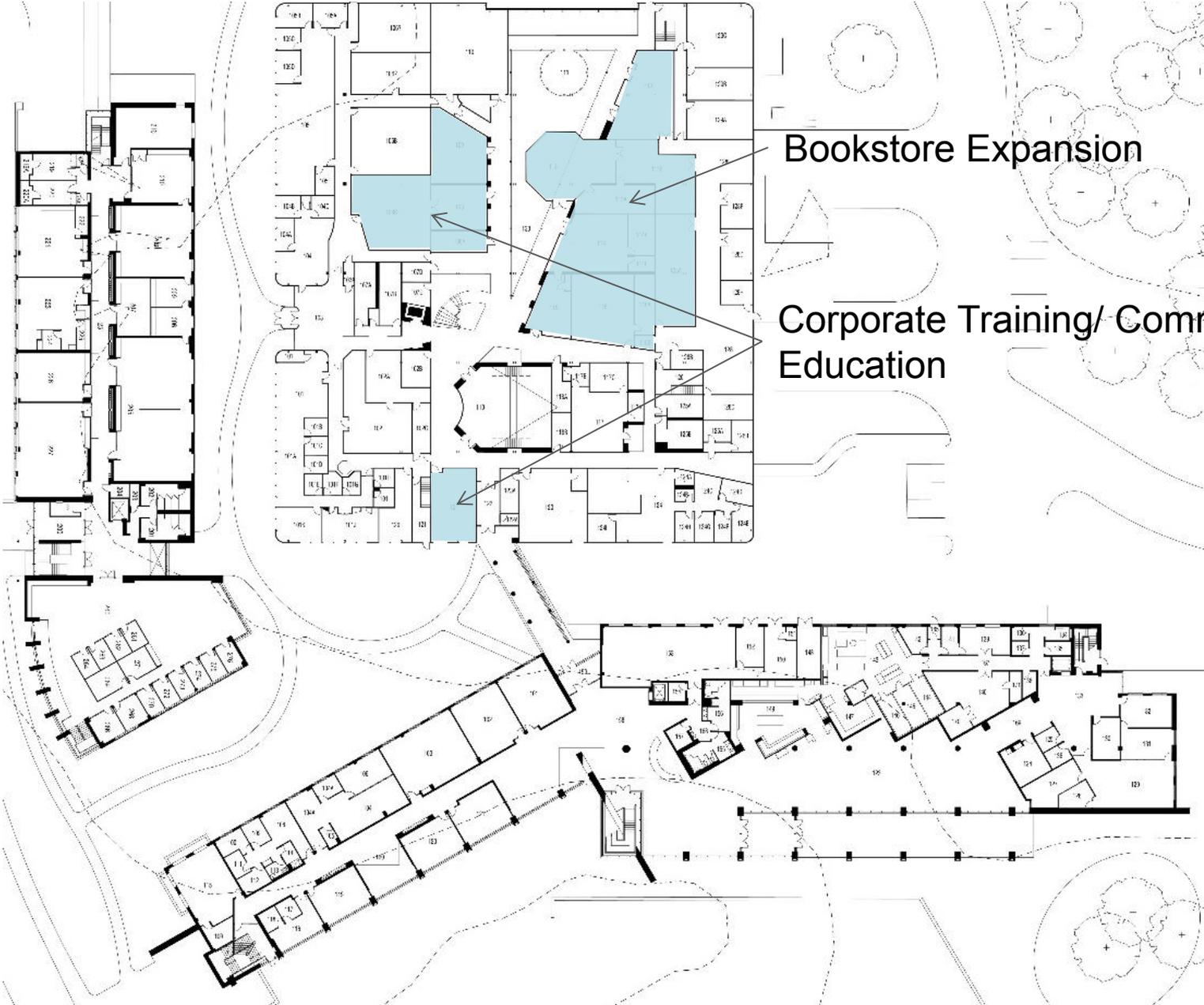
PROGRAM	PATHWAY	NOTES
Outdoor facilities	Agriculture and Animal Care Sciences	Partner with Essex Technical High School
Non Credit course classes		Consider underutilized rooms in Berry: 209, 305, 309, 310, 311 and 312



Where could a Mock Clean Room be accommodated?

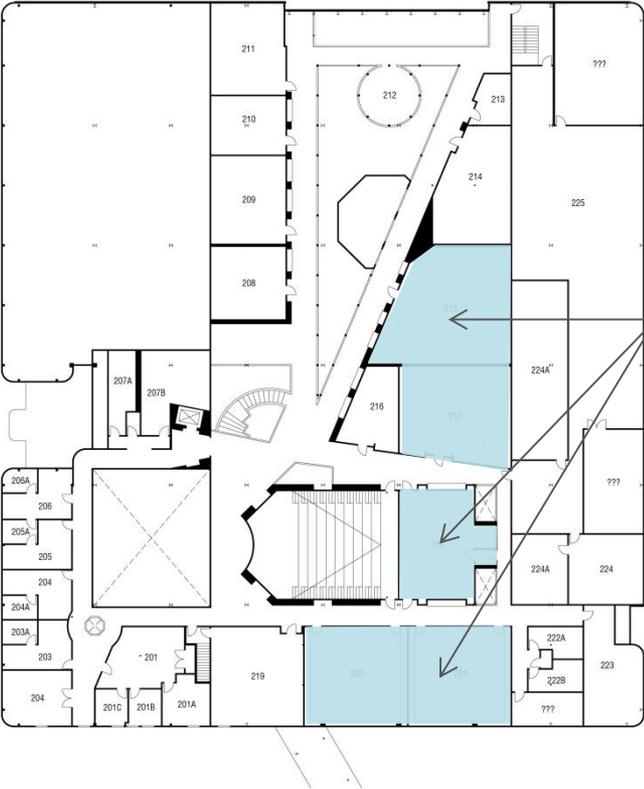


Danvers – Math & Sciences- Floor 1

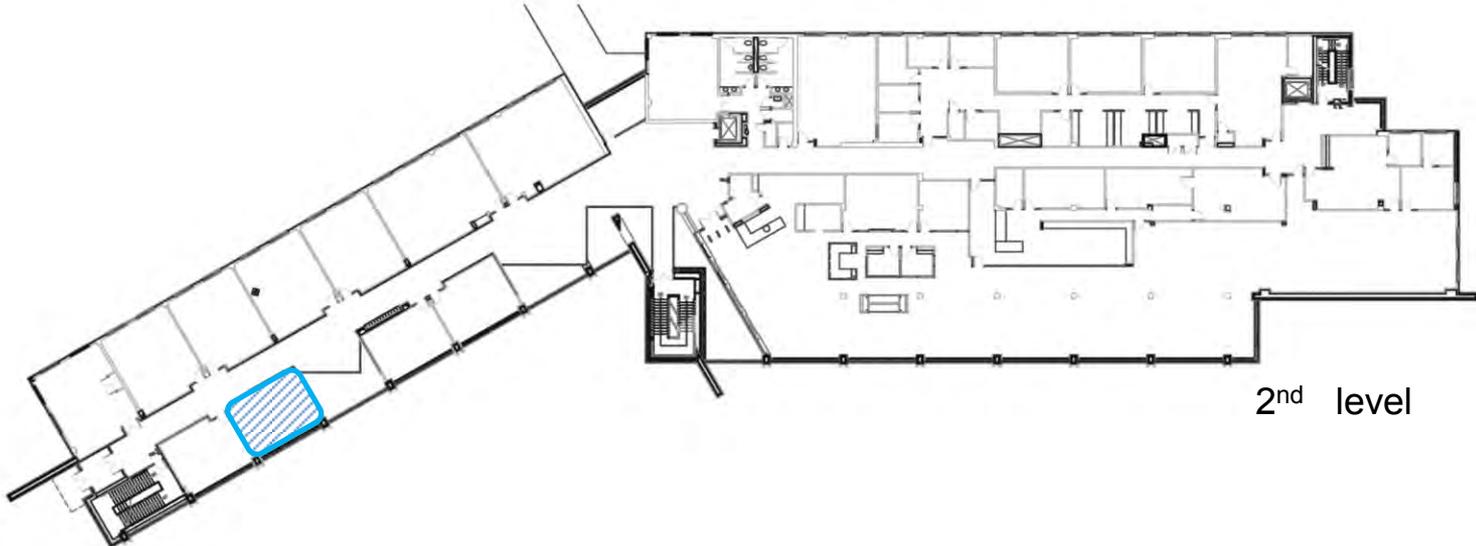


Bookstore Expansion

Corporate Training/ Community Education

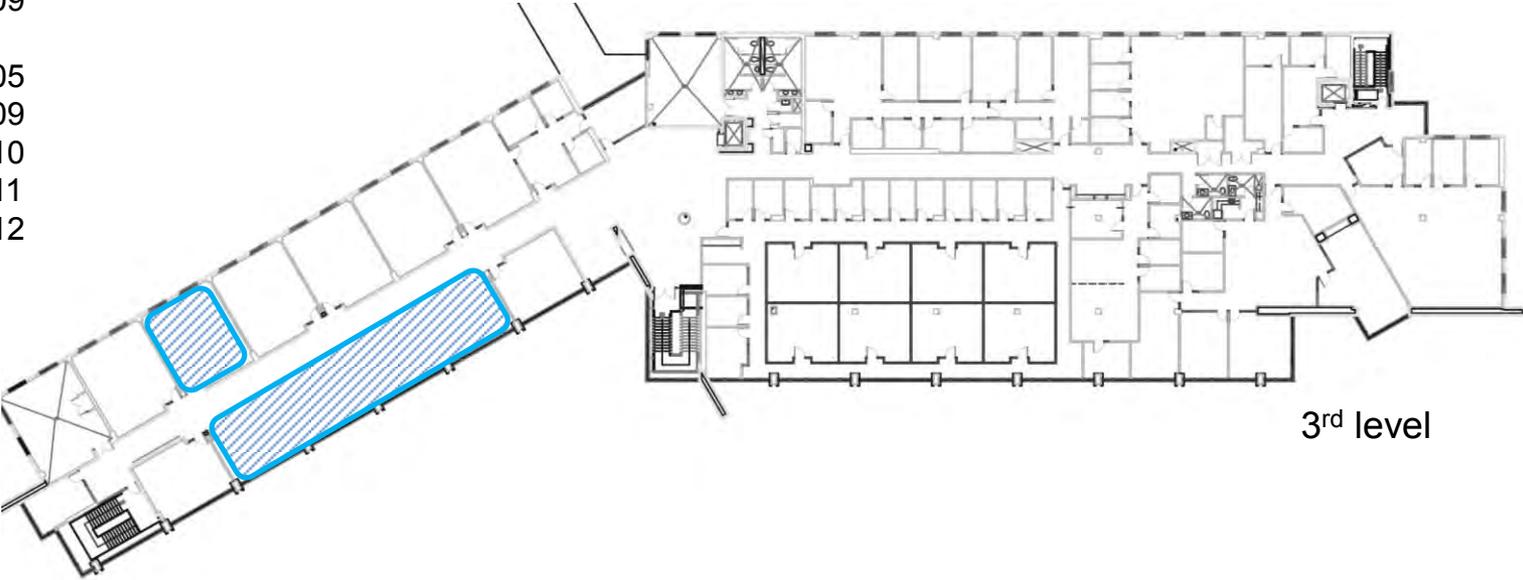


STEM Lab renovation



Berry 209

- Berry 305
- Berry 309
- Berry 310
- Berry 311
- Berry 312

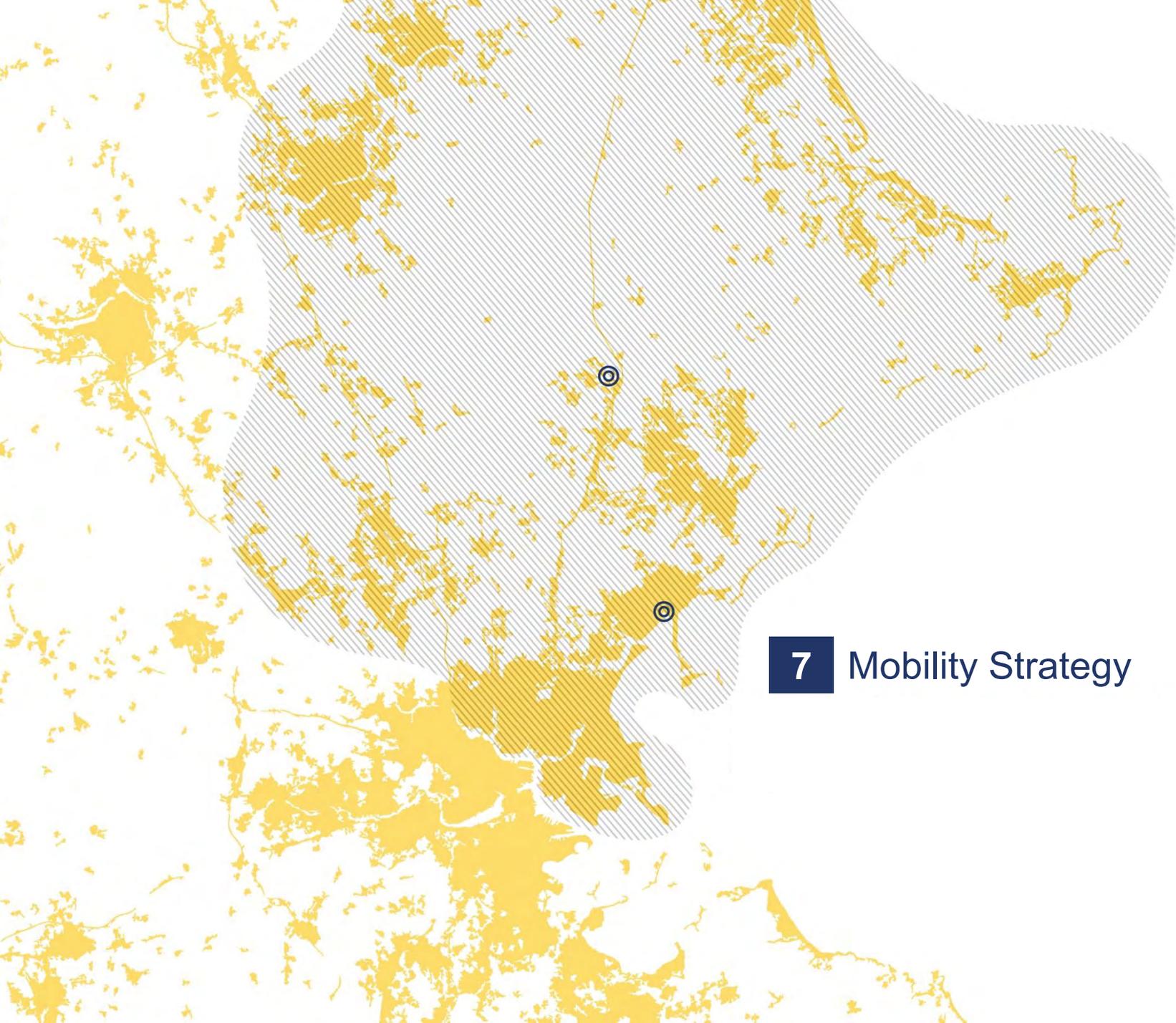


 Under-utilized Classrooms for Non Credit Courses

Priority	Deficiency	Repair
High	Code Requirement	Install code-compliant handrails and barrier to prevent roll-off stairs at the southeast corner between HPPS and Berry
High	Misc.	Provide gutter or protective barrier at grade for ice dam Ice buildup on cantilevered solar photovoltaic panels
Medium	Misc.	Initiate retro-commissioning process based on building functioning at about 50% efficiency than designed.
Low	Stain	Investigate cause and repair dark stain on CMU wall

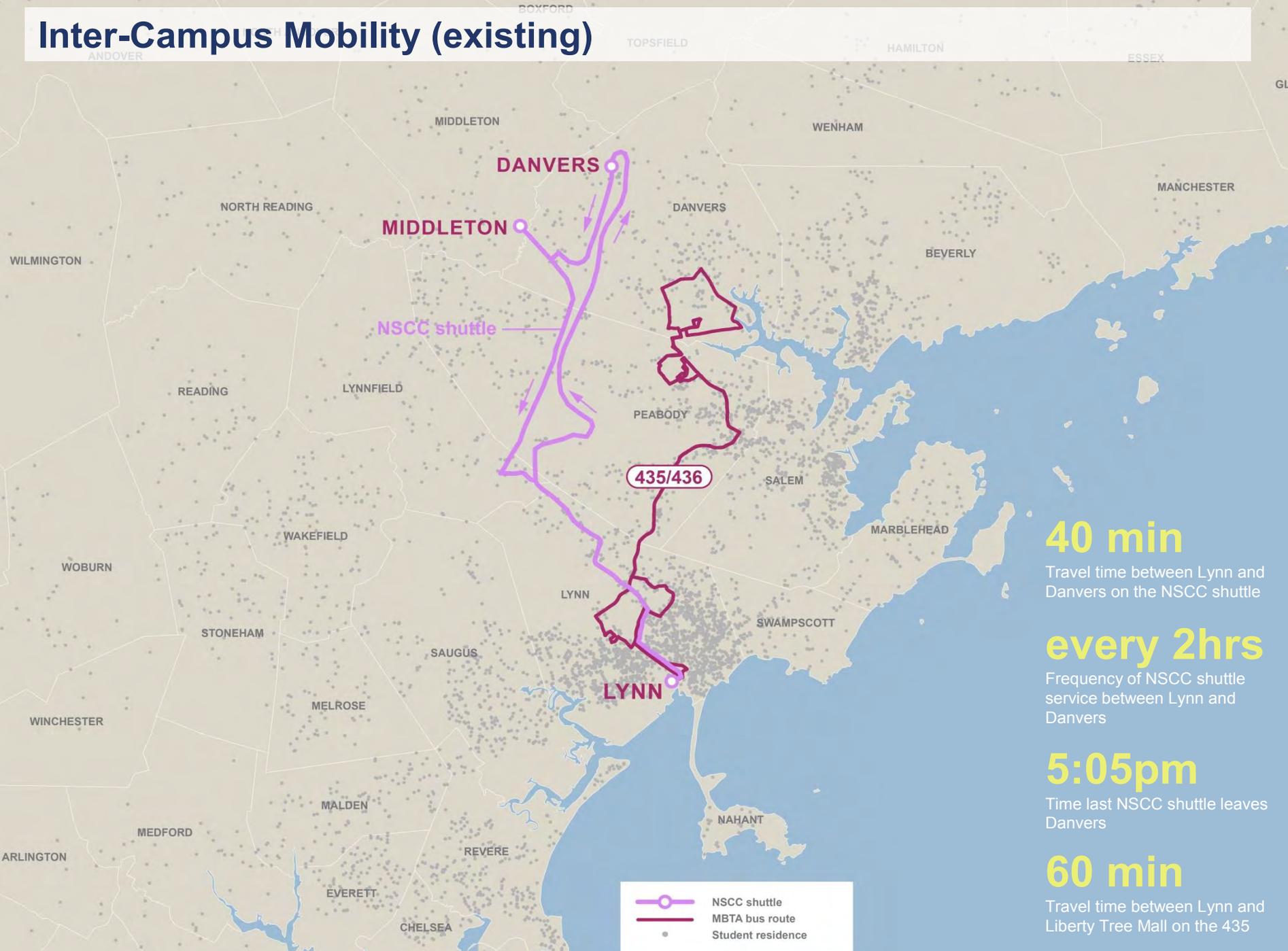
Priority	Deficiency	Repair
High	Code Requirement	Fix entry plaza to be compliant with less than 2% slope
High	Code Requirement	Install code compliant hand rails at North egress stair (lack of existing handrails)
High	Moisture Penetration	Find and reseal moisture penetration at curtain wall base
Medium	Settlement	Repair/ replace brick paver settlement
Medium	Misc.	Follow up on retro-commissioning report completed in 11/2014
Medium	Crack	Repoint/repair joint between concrete foundation wall and CMU
Low	Stains/ Deterioration	Investigate cause and repair stains throughout building. (see full report). Repaint hollow metal door frames.

	Priority	Deficiency	Repair
CAPITAL PROJECT	High	ADA Compliance	Renovate fixed lab stations with compliant stations
	High	Code Compliance	Install tempered water line to emergency shower and eye-wash stations
	High	Misc.	Complete HVAC System repairs
	Low	Code requirement	Replace non compliant handrails in open stair
	Medium	Code requirement	Install automatic transfer switch for emergency power generator for emergency lighting
DEF. MAINT.	High	Leakage/ Deterioration/ Corrosion	Repair leaking, cracked and damaged skylights and monitor and metal panel conditions throughout
	Low	Deterioration	Renovate interior finishes and repaint metal canopies



7 Mobility Strategy

Inter-Campus Mobility (existing)



40 min

Travel time between Lynn and Danvers on the NSCC shuttle

every 2hrs

Frequency of NSCC shuttle service between Lynn and Danvers

5:05pm

Time last NSCC shuttle leaves Danvers

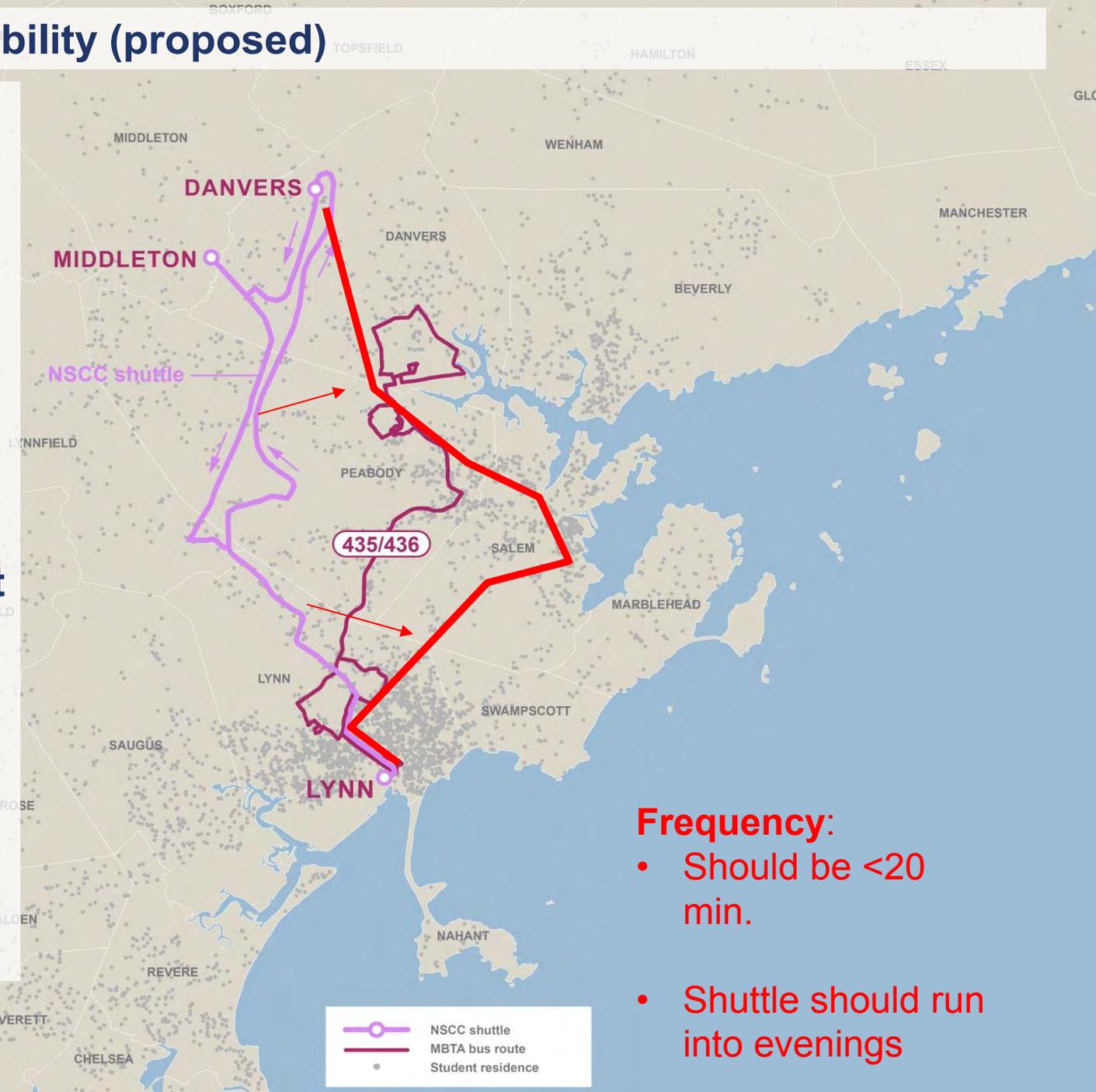
60 min

Travel time between Lynn and Liberty Tree Mall on the 435

Inter-Campus Mobility (proposed)

Re-align shuttle route through population and job centers. Stop in Salem and Peabody

The priority is to make it convenient to get between campus and home or work (not to get between the Lynn and Danvers campuses)



Frequency:

- Should be <20 min.
- Shuttle should run into evenings

TDM Policy Idea: Present students and employees with a variety of plans to choose from (like selecting a meal plan). Incentivize non-car commuting.

Option 1 (\$\$\$ fee)

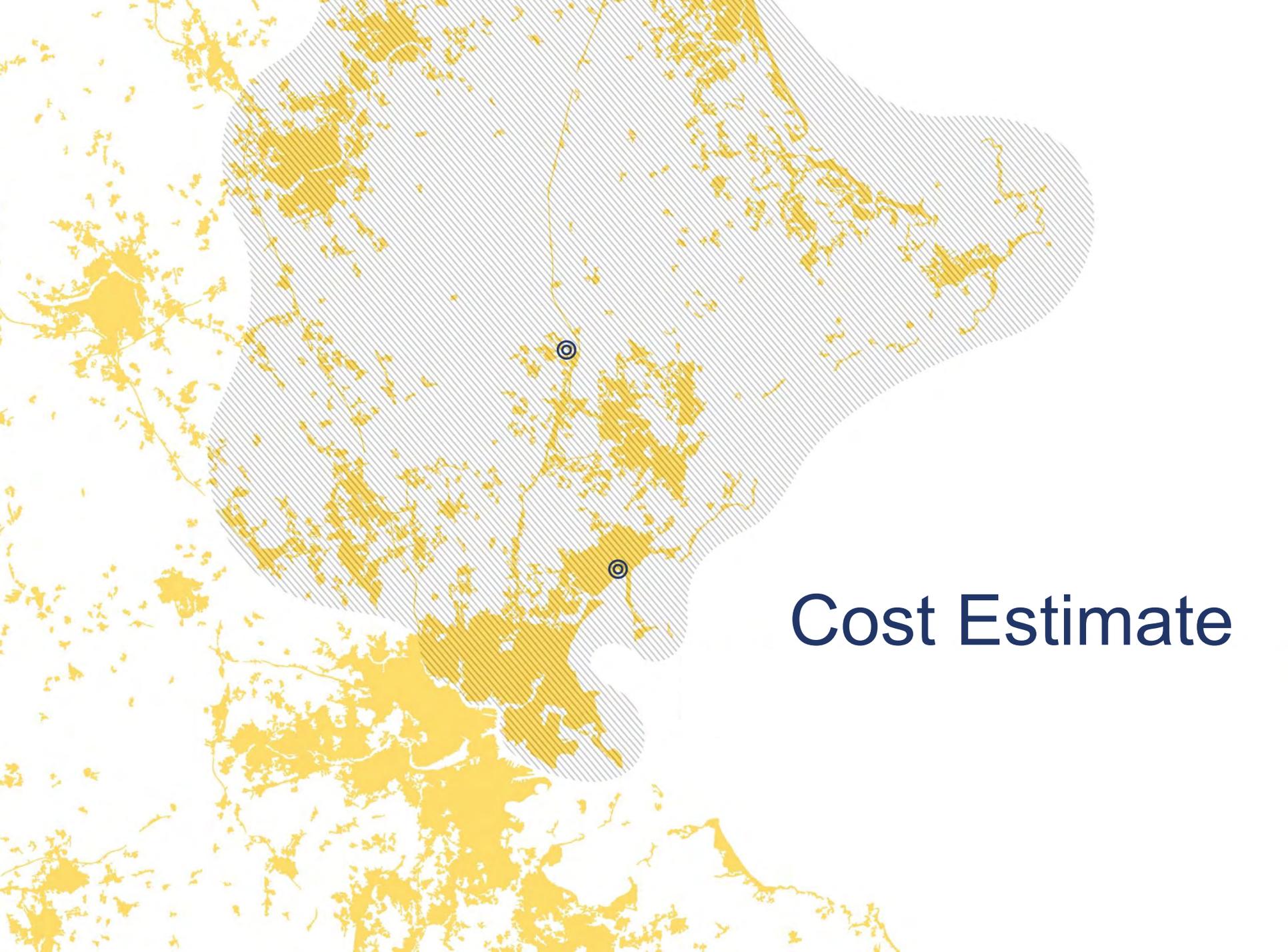
- Daily parking pass
- MBTA garage voucher

Option 2 (\$\$ fee)

- MBTA commuter rail pass
- MBTA bus pass
- Occasional parking permit (8x/mo)

Option 3 (\$ fee)

- MBTA commuter rail pass
- MBTA bus pass
- \$300 credit toward
 - New bicycle (redeemable at local bike shops), or
 - Bookstore credit



Cost Estimate

Cost Estimate Summary

Total Project Costs (TPC) - 2016 dollars (no escalation)

	Renovation	New	Deferred Maintenance	
LYNN				
	\$35,348,323	\$27,307,616 (Specialized Lab Bldg.)	\$319,964	
		\$3,640,000 (Early Childhood Lab + Fields)		
Sub Total	\$35,348,323	\$30,947,616	\$319,964	
Lynn Sub Total				\$66,615,903
DANVERS				
	\$6,980,407	\$0	\$573,546	
Danvers Sub Total				\$7,553,952
TPC Totals	\$42,328,729	\$30,947,616	\$893,510	\$74,169,855



Discussion

Strategic Technology Plan

Introduction

The pace of evolution, integration, and use of information technologies has accelerated dramatically within the past fifteen years and is expected to continue unabated for the foreseeable future. This trend and pace has introduced major challenges for many institutions. In particular, institutions of higher education are confronted with significant resource needs in continually upgrading and expanding information technological access, services, and support, and prioritizing competing and accelerated requests with increasing limited resources. On the other hand, there is an expectation that technology can provide solutions to assist higher education institutions regarding students reaching their educational goals, provide operational efficiencies and effectiveness, increase communications, and respond to increasing student, teaching and learning, and administrative service demands. Since the year 2000, North Shore Community College has made tremendous strides in some of these areas, with national recognition as a best practice institution and early adopter of web-based services, campus portal, digital document imaging, and data-warehouse reporting.

External Factors

As NSCC embarks upon a multi-year Technology Strategic Plan, it is important, at the outset, that the College recognizes some of the major trends and forces, foreseeable and unforeseeable, which impact upon this planning effort. Many of these trends and forces are noted below and also reflect national trend information from sources such as Educause (2016 Top Ten Issues in Higher Education Technology), Gartner, and the National Computing Project.

1. *Constituent Expectations:* Faculty, staff, students, trustees, and the community-at-large expect an ever-improving return on their investment in higher education, and increased demand for access to the latest technology. As a public institution, with a strong community service mission, NSCC must continually deliver quality services to all its constituents in order to meet their diverse needs.
2. *Tempo of Technological Change:* Given the revolution in technology in the past twenty years, it is reasonable to expect that technological change will undoubtedly escalate unabated.
3. *Teaching and Learning Expectations:* NSCC's students and faculty will expect technology integration in our academic environment and student support services. Use of technology is critical in the teaching and learning process, and requires access, service, and support in and out of the classroom for faculty and students, and also requires continued professional development for faculty and support staff.
4. *Asynchronous Course Delivery and Flexible Learning Environments:* Technology enables courses and educational content to be delivered independent of time and location and provide viable alternatives to traditional classroom instruction. Moreover, classroom instruction also benefits from effective technology integration and flexible environmental design in promoting collaborative learning methodologies and other learner-centered pedagogical innovations.

5. *Internet and Mobile Impact:* From commercial applications to yet another vehicle for alternative course and instructional delivery, the Internet and pervasive use mobile technologies will continue to impact higher education.
6. *National, Regional, and Local Economies:* Fluctuations in workforce demands create a significant need for retraining various segments of the workforce, to which NSCC must respond. Moreover, demand for and retention of skilled IT staff will continue to be a factor in all industries, including Higher Education.
7. *Facilities Construction Program:* NSCC's new construction and renovation initiatives must accommodate the essential requirements for technology infrastructure capacity and annual investment to keep pace with emerging technologies.
8. *Rapid Change, Limited Resources:* Best practice utilization of technology resources can maximize our investment, provide efficiency and effectiveness, yield some cost reduction, and facilitate progress for the College's other foundational plans.

These external factors will continue to shape the development and use of technology, the quality and nature of teaching and learning, the College's management decision-making process, affordability for students, the fiscal stability of NSCC, and its future growth and potential. While many of these factors cannot be controlled, a constant and vigilant regard to their existence, as well as a continual focus upon their potential impact, will continue to enhance NSCC's positive presence in higher education.

This past year, North Shore Community College has embarked on completing a new Strategic Five Year Plan (FY2017-2022) that will be effective July 1, 2016. Underlying this institutional plan are four foundational and interdependent plans: Academic Master Plan, Strategic Enrollment Plan, Facilities Master Plan, and Technology Plan.

In view of the above, North Shore Community College (NSCC) engaged in the development of a Technology Plan that will provide a roadmap to support the other plans, especially the overall Strategic Plan.

The Technology Strategic Planning Core Team was co-chaired by NSCC's Chief Information Officer and Dean of Academic & Faculty Support, and composed of representatives of various campus constituencies including Academic Affairs, Student Affairs, Student Financial Services, Enrollment Services, Instructional Technology, Information Systems, Human Resources, Public Relations, and Institutional Research. Between November and mid-January, the co-chairs facilitated five brainstorming and focus group sessions. Focus group discussions occurred with the IT Standing Committee (Governance Committee), Academic Affairs Deans and Directors, Student Affairs Deans and Directors, Faculty, and the Banner Implementation Team (BIT). In addition, two comprehensive surveys were distributed to faculty/staff and all credit students in February. Supporting documents have been posted to a Google site accessible to faculty and staff for additional feedback.



Focus groups discussed general trends in campus technology as well as the specific needs of North Shore Community College. Survey instruments collected a wide range of data for benchmarking and analysis, including current technology environment, technology readiness, and priority thoughts for projects to address perceived gaps or planning for future needs. Throughout the process, four high-level strategic themes emerged from the focus groups and surveys, and provided the framework for the Technology Strategic Plan. This five-year plan will align with the college’s Strategic Plan, Enrollment Plan and Master Academic Plan, and will guide us in addressing current issues with technology on campus and in developing meaningful ways to use technology to improve the experiences of the members of the North Shore Community College Community. This plan is designed to build on the strengths within NSCC’s existing technology eco-system and to design a plan of action to prioritize projects that will support the Strategic Directions of the College.

Key Findings

The most common Institutional needs identified from the focus groups and through the surveys are:

1. *Professional Development and Training:* This was a pervasive theme across all focus groups and survey data. A well-defined strategy for high-quality professional development and training for faculty and staff is needed to provide more and better opportunities for faculty and staff to learn new systems, better utilize existing systems, and ensure readiness for the emerging technologies of the future.
2. *Enhanced Degree Planning and Advising:* This is another area identified as needing focus to help ensure student success and program completion. This can be accomplished by implementing systems that specialize in providing these services.

3. *Customer Relationship Management (CRM)*: CRM should be incorporated into the college to assist with communicating and tracking interactions with students. The public website, campus portal, and prospect management will be the first stage of enhancement along with support for academic pathways, an online academic catalog management system (ACMS) with revamped program of study information, and eventual mobile solutions.
4. *Annual Institutional Technology Tactical Plan*: The creation and implementation of a successful Technology Tactical Plan requires prioritization, a better governance process, and coordination of academic and administrative efforts and expenditures now and for the future. Moving forward we need to establish a more formal process for the intake and prioritization of projects.
5. *Infrastructure Funding Stream*: A well-defined strategy for funding technology replacement cycles and emerging technologies such as mobile and cloud services is needed to keep pace with future business processes and academic requirements. The College's budget objectives must recognize technology expenses as investments in order to move forward in a consistent and productive fashion. Moreover, the College needs a consistent life-cycle budgeting strategy for the routine maintenance and replacement of all hardware and some networking components.

A Technology Strategic Plan Implementation Grid (Appendix A) was discussed by the College Cabinet on March 29, 2016 with the following areas of focus identified as priorities for the next five years:

1. **Building and Extending Technological Capacity** through infrastructure improvements, including ensuring capacity for current and planned facilities as well as emerging administrative and academic technology requirements;
2. **Teaching, Learning and Student Support**, which are the foundational components of the institution and central to its mission of providing quality educational programming, life-long opportunities for academic and career development, and a rewarding, successful and vibrant student experience;
3. **Technologies for Public and Constituent Relationships**, which provide the primary access points through which our immediate community and the general public seek information about our institution, and through which we build and maintain lasting relationships;
4. **Professional Development and Training**, including support for innovative teaching, technology training programs, and strategies for better utilization of existing and new systems to improve business processes.

Technology Strategic Directions

The vision that follows seeks to establish the manner in which the Technology Strategic Plan and ensuing tactical projects will contribute to the overall improvement of student educational goal completion, teaching and learning effectiveness and innovation, professional development across the institution, student services, infrastructure, and system management and administration. These themes constitute the high-level conceptual design that emerged from the Core Team, focus groups, surveys, and discussions:

Strategic Direction

Building on a strong foundation of excellence and innovation, North Shore Community College will integrate next-generation information and academic technologies to maximize performance, outcomes and student success.

Strategic Themes

- **Building and Extending Technological Capacity**
 - Through continuous assessment of our infrastructure, best practices, and administrative support services, we will develop the technological capacity necessary to support our educational mission, use technology extensively and effectively, maximize our technology investment, and better utilize existing systems.

- **Teaching, Learning and Student Support**
 - We will optimize technology to improve the educational experience across all instructional delivery modalities, support innovative learning models and flexible program design, ensure the quality of our academic offerings, and improve completion of courses, programs and academic pathways. We will further ensure student success from enrollment to graduation through responsive and proactive advising, improved monitoring and tracking, and regular communication throughout the student lifecycle.

- **Technologies for Public and Constituent Relationships**
 - We will leverage technology to provide the information, systems and services that support the expectations and needs of our community and the public-at-large, and further ensure their timeliness, accuracy and accessibility. We will further update and enhance our public image and establish, improve and maintain relationships across our constituent groups.

- **Professional Development, Training and Support**
 - To ensure the successful realization of our Technology Strategic Plan, we will expand technology professional development and training to promote best educational and business practices, strengthen and maintain ongoing support for all members of our college community, and encourage innovation throughout the institution.

Technology Strategic Plan Core Team

In alphabetical order:

Co-chairs:

Michael Badolato	<i>Dean of Academic and Faculty Support</i>
Gary Ham	<i>Chief Information Officer</i>

Core Team:

Linda Brantley	<i>Director of Public Relations and New Media</i>
Stephen Creamer	<i>Assistant Vice President, Student Financial Services and Compliance</i>
John Duff	<i>Dean of Enrollment Services</i>
Janice Forsstrum	<i>Vice President for Administration and Finance/Chief Financial Officer</i>
Laurie LaChapelle	<i>Assistant Vice President, Planning, Research & Institutional Assessment</i>
Andrea Milligan	<i>Director of Instructional Technology and Design</i>
Madeline Wallis	<i>Vice President of Human Resource Development</i>
Jeffrey Wardwell	<i>Administrator of User Services and Network Supervisor</i>
Jermaine Williams	<i>Vice President of Student Affairs</i>

Appendices

The following documents are available on the [Strategic Technology Plan Google Site](#)

- A. 2016 Technology Strategic Plan Implementation Grid (attached)
- B. Overview of Planning Process
- C. 2012 Information Technology Survey Questions and Results
- D. 2016 Faculty/Staff and Student technology surveys and results
- E. Focus Group Questions and compiled responses
- F. Resource Documents - Environmental Scans and Articles

Appendix A: Technology Strategic Plan Implementation Grid

The following implementation elements in the Grid are for potential projects dependent on annual approval, resource and budget availability

Goals include the technology goals set by this plan for FY 2017- FY 2022

Key Performance Indicators define success and identify milestones of progress for each goal.

Strategies associated with each goal specify implementation actions.

Dependencies are those events or environments that must take place or be in existence before implementation of an objective can begin.

Responsible Party identifies the individual, department, or council that has responsibility for each of the objectives. Typically it will be the responsibility of these individuals or groups to develop the annual tactical work plans and appropriate budget requests for each of the assigned objectives as well as project plans. Where multiple owners are listed, the first individual or group listed has primary responsibility for ensuring the implementation of the objective.

Year shows the implementation timeline for each strategy. An “X” placed in any single column indicates completion of a task in that year.

Other Symbol Notes:

The appearance of a ① indicates the start of a project that will carry over multiple years.

The appearance of a “●” indicates the project is underway or is an annual task.

The appearance of a “◇” indicates that education and research needs to occur

EP, MAP and SP Columns Represent relationships to Other Plans and goals within each plan that the technology plan relates to:

- **EP** = Enrollment Plan
- **MAP** = Master Academic Plan
- **SP** = Strategic Plan

Goal 1: Building and Extending Technological Capacity

Through continuous assessment of our infrastructure, best practices, and administrative support services, we will develop the technological capacity necessary to support our educational mission, use technology extensively and effectively, maximize our technology investment, and better utilize existing systems.

Key Performance Indicator(s):

- *Faculty and Student satisfaction – utilize various survey instruments - PACE or other annual surveys*
- *Infrastructure better supports needs / demand based on surveys*
- *Security improvements based on assessment, audits and periodic reviews*

Strategy	Dependencies	Responsible Party/Owner(s)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	EP	MAP	SP
Develop College infrastructure - support ad-hoc interactive teaching and learning in all classrooms - Increase Wi-fi access and speed to better accommodate larger number of simultaneous connections	Budget 30-50k annually estimated – need to test current and anticipated capacities to develop formal long term strategies and corresponding budget for wireless	<ul style="list-style-type: none"> • Information Systems 	•	•	•	•	•		Goal 1 Goal 2	Access
Expansion of reporting, data analytics and dashboards	<ul style="list-style-type: none"> • Information Systems staff time • Need to determine if we have all the correct tools to present dashboards on a scalable basis 	<ul style="list-style-type: none"> • Institutional Research • End user departments • Information Systems 	◊	•	•	•			Goal 2 Goal 3	Achievement

Ongoing Security Enhancements	<ul style="list-style-type: none"> Implement system to aggregate log files from servers and network components – analyze log files proactively – provides ticklers for anomalies that need to be investigated 15-20k annually – cloud service Continuous improvements and monitoring 	<ul style="list-style-type: none"> Information Systems 	①	X						N/A	
Real time budgets to reflect part time payroll	<ul style="list-style-type: none"> Staff time Custom solution to be developed - data from three different systems 300 hours estimate to complete 	<ul style="list-style-type: none"> Information Systems Fiscal Affairs Human Resources 	X							Goal 2	Access
New Lynn Addition <ul style="list-style-type: none"> VMware, Phone System expansion Network and wireless expansion (350 new data connections) Academic technologies and classrooms Video Conference Expansion of data center Backfill vacated space from McGee 	Funding: 600- 800k Information Systems staff time	<ul style="list-style-type: none"> Information Systems Facilities Academic Technology 	X					Goal 1 Obj. 1		Goal 1 Goal 2	Access

<p>Increase Internet Bandwidth and Wide Area Network speeds – Quadruple Inter campus (WAN) network speed – Double Internet capacity</p>	<p>Information Systems Staff resources – Note: this project is in process</p>	<p>Information Systems</p>	<p>X</p>					<p>Goal 2 Obj. 1</p>	<p>Goal 1 Goal 2</p>	<p>Access</p>
<p>College Computer Lifecycle replacements, Computer Refresh, Servers, Wireless Access points, Network Hardware</p>	<ul style="list-style-type: none"> • Develop consistent Funding stream • 400 computers refreshed annually to keep with 4 year replacement cycle • Estimated funding required 400-550k annually 	<ul style="list-style-type: none"> • Fiscal Affairs • Information Systems 	<p>•</p>	<p>•</p>	<p>•</p>	<p>•</p>	<p>•</p>	<p>Goal 1 Obj. 4</p>	<p>Goal 1 Goal 2 Goal 3 Goal 4</p>	<p>Achievement</p>
<p>Online tools for administrative collaboration - Expand Webex like tools and conference line services. Pilot year 1 – gain a better understanding of actual needs with potential expansion to enterprise-wide solution.</p>	<p>Year 1 pilot costs approximately \$2800</p> <p>Based on needs potentially expand program in year 2 – Enterprise wide solution estimated costs 26k annually</p>	<ul style="list-style-type: none"> • Information Systems • Vice Presidents 	<p>①</p>						<p>Goal 4</p>	<p>Access</p>

VDI – Virtual Desktop Develop strategies and implement technology to save time and reduce costs of computer replacements. Research, Pilot and implement	<ul style="list-style-type: none"> Funding – 100-150k to develop pilot for two-three computer labs. For all computer labs to work virtually will require 350-500k in hardware / software Staff training 	Information Systems	①	•	•				Goal 1	Affordability
Banner Workflow Development	<ul style="list-style-type: none"> IS Resources, Departmental user participation 	<ul style="list-style-type: none"> Information Systems Departments that workflows are developed for 	◇	•	•	•		Goal 1 Obj. 4	Goal 2	Affordability
Expand video conference enabled rooms	Enable/develop additional video conference enabled rooms – Board room in Lynn as an example	<ul style="list-style-type: none"> Academic Technology 	◇	X					Goal 1 Goal 4	Access
Establish prototype classrooms - Interactive technology classrooms, and/or specialized program technology classrooms		<ul style="list-style-type: none"> Academic Technology Information Systems 	◇	•					Goal 1 Goal 3	Academics

Goal 2: Teaching, Learning and Student Support

We will optimize technology to improve the educational experience across all instructional delivery modalities, support innovative learning models and flexible program design, ensure the quality of our academic offerings, and improve completion of courses, programs and academic pathways. We will further ensure student success from enrollment to graduation through responsive and proactive advising, improved monitoring and tracking, and regular communication throughout the student lifecycle.

Key Performance Indicator(s):

- *Improved student enrollment, completion and retention*
- *Benchmark and annually assess overall usage and adoption of systems by students, faculty and staff*
- *Benchmark and annually assess student use of enhanced educational planning tools and corresponding academic success*
- *Increased Faculty and Student satisfaction as measured by PACE or annual surveys*

Strategy	Dependencies	Responsible Party/Owner(s)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	EP	MAP	SP
Online Catalog	<ul style="list-style-type: none"> • 25k year one • 6-10K subsequent years 	<ul style="list-style-type: none"> • Academic Affairs • Participating departments • Information Systems 	X					Goal Obj. 4	Goal 1 Goal 2 Goal 3 Goal 4	Access
Mobile solutions replace clicker response systems, text messaging enablement, self-service apps	<ul style="list-style-type: none"> • Determine capacity needs • Acquire appropriate cloud based service 	Academic Technology – Pilot year 1 with minimal web based subscription service – evaluate and grow the system if measurements and usage dictate expansion	◊	•	•				Goal 1	Academics

<p>Alternative Course Resources – OER, other creative ways to use technology to reduce costs to students</p>	<p>Investigate online book purchase – textbook info available in online portal – research providers like redshelf, etc.; Academic Affairs/LRC OER project</p>	<ul style="list-style-type: none"> Information Systems Bookstore Student Accounts Academic Technology; Academic Departments 	◇	●	●	●	●		Goal 1 Goal 2	Affordability
<p>Portfolio software to be expanded / integrated with academic curriculum and to support Program Review</p>	<ul style="list-style-type: none"> Access to basic portfolio software in Blackboard exists – may need to acquire more robust product(s) to fully address needs evolving Program Review and assessment needs 	<ul style="list-style-type: none"> Academic Technology Academic Departments 	◇	●	●	●	●		Goal 1 Goal 2 Goal 3	Academics
<p>Banner Xe - Begin movement to next Banner version (Banner Xe) – Target Web Registration or Faculty Self Service for year one.</p> <p>Note: web registration has capacity for student schedule planning</p>	<ul style="list-style-type: none"> Implement Banner modules and tools – BEIS, Ellucian Solutions Manager Educate users and determine which module(s) to implement first Servers need to be built for each module (dev, training and production) – 3 servers for each module (20+ modules in total) Maintenance required on servers 	<ul style="list-style-type: none"> Enrollment Academic Affairs Other Participating Departments Information Systems 	①	●	●	●		Goal 2 Obj. 3	Goal 2	Achievement
<p>Prospect / CRM system</p>	<ul style="list-style-type: none"> Further define CRM and where it is expected to be used Funding – once starting point established estimated @100k+ 	<ul style="list-style-type: none"> Enrollment Information Systems Other departments as CRM may extend to other areas 	◇	●	X			Goal 1 Obj. 4	Goal 2 Goal 4	Achievement

<p>Degree Planning / Advising - Empower students through access to data to support self-service program planning through enhanced degree planning / audit or similar service</p>	<ul style="list-style-type: none"> • Funding 200-250K • Personnel Resources • Planning required – need to develop strategies to accomplish 2 year schedule, define objectives and scope, etc. • Review system(s) that best fit objectives 	<ul style="list-style-type: none"> • Need to determine owner(s) for project (18-24 month implementation) • Information Systems 	◊	•	X			Goal 2 Obj. 3	Goal 2 Goal 3	Achievement
<p>Early Alert System</p>	<p>Funding – 40k- 200k dependent on solution complexity. This could be part of a larger CRM system.</p>	<ul style="list-style-type: none"> • Academic Affairs • Information Systems 	◊	◊	•			Goal 2 Obj. 5	Goal 2	Achievement
<p>System to Administer Tutoring Services – implement Tutor Trac system to allow tracking and management of tutoring visits, allow students to book appointments online, allow faculty to make student referrals</p>	<p>\$11,000 Year 1 Approximately \$3600 subsequent years</p>	<ul style="list-style-type: none"> • Tutoring dept. • Information Systems 	X					Goal 2 Obj. 5	Goal 2	Achievement
<p>Online tools for academic collaboration - real-time tools to support classroom, online courses and professional development activities.</p>	<p>Year 1 – assess needs for expanding existing user licensed based tools across all academic areas Year 2 - Implement if needs warrant an enterprise wide solution that can be used for administrative collaboration needs. Annual Costs estimated – 26k</p>	<ul style="list-style-type: none"> • Academic Technology • Information Systems 	◊		X				Goal 4	Access

<p>Digital media asset management system – explore and implement cloud based solution to better manage the increasing inventory of digital academic content (videos, audio and other multi-media content)</p>	<p>Solution will standardize digital media delivery and management. Existing processes streamlined.</p> <p>Solutions reviewed should account for extending to other college departments such as Marketing, Public Relations and Student Affairs.</p> <p>Estimated annual costs for hosted solution \$5,000- \$7,000</p>	<ul style="list-style-type: none"> • Academic Technology • Other participating departments • Information Systems 	<ul style="list-style-type: none"> • 	<p>X</p>								<p>Access</p>
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Goal 3: Technologies for Public and Constituent Relationships

We will leverage technology to provide the information, systems and services that support the expectations and needs of our community and the public-at-large, and further ensure their timeliness, accuracy and accessibility. We will further update and enhance our public image and establish, improve and maintain relationships across our constituent groups.

Key Performance Indicator(s):

- *Usage of Campus portal and public web site – measurements against existing baseline data*
- *Adoption rates of new technologies*
- *Increased Faculty and Student satisfaction – utilize various survey instruments - PACE or other annual surveys*

Strategy	Dependencies	Responsible Party/Owner(s)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	EP	MAP	SP
Update Campus Portal	<ul style="list-style-type: none"> • Multiple technical considerations • Training – for employees and students • Rebranding to “My Northshore” – no more Campus Pipeline • Over 25 custom toolsets – not all can be rewritten 	<ul style="list-style-type: none"> • Information Systems • Marketing <p>(2000 hour project in process FY16)</p>	X					Goal 1 Obj. 4	Goal 1 Goal 2	Access

<p>Update/Refresh Public Web Site</p>	<ul style="list-style-type: none"> • Funding (150-250k) • CMS tool needs to be selected. Training will be required for all departments • Strongly recommended to bring in external website design consultants like most other state and community college have done • Content Management System will mean many departmental areas will be responsible for updating their own content. 	<ul style="list-style-type: none"> • Information Systems, • Marketing <p>Note: Estimated 9-12 months to complete</p>	<p>①</p>	<p>X</p>				<p>Goal 1 Obj. 3</p>	<p>Goal 2 Goal 3 Goal 4</p>	<p>Access</p>
<p>Mobile Technologies - Enhance internal and external constituent engagement through use of mobile technologies (e.g., text messages, mobile apps, etc.)</p>	<ul style="list-style-type: none"> • Updated Campus portal • CAS page redesigned with responsive design. • Incorporate Touchnet payment into mobile app • Incorporate web registration into mobile app • Determine if college wants a branded mobile web site – this will add significant overhead as the technology stack will need to change 	<ul style="list-style-type: none"> • Information Systems • Enrollment, Student Accounts • Marketing <p>Estimated Information Systems hours 150-200</p>	<p>①</p>	<p>X</p>				<p>Goal 1 Obj. 4</p>	<p>Goal 1 Goal 2</p>	<p>Access</p>
<p>Advancement Re-implement Banner Advancement module to better manage campaigns, alumni and donor relationships, gifts, etc.</p>	<ul style="list-style-type: none"> • Existing Data has many discrepancies – many areas / decisions need to be made • Staff Training • Rewrite reports 	<ul style="list-style-type: none"> • Institutional Advancement • Information Systems • Institutional Research 	<p>•</p>	<p>X</p>					<p>Goal 1</p>	<p>Affordability</p>

<p>Consolidate Advancement Finance - Integrate disparate system into the colleges Banner system</p>	<ul style="list-style-type: none"> • Develop second chart of accounts • Funding - External consultants required • Staff training to better utilize Banner 	<ul style="list-style-type: none"> • Information Systems, • Advancement • Fiscal Affairs 	<p>X</p>							<p>N/A</p>	<p>Achievement</p>
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Goal 4: Professional Development, Training and Support

To ensure the successful realization of our Technology Strategic Plan, we will expand technology professional development and training to promote best educational and business practices, strengthen and maintain ongoing support for all members of our college community, and encourage innovation throughout the institution.

Key Performance Indicator(s):

- *Increased Faculty and Student satisfaction – utilize various survey instruments - PACE or other annual surveys*
- *Completion rates of security training – enhanced user awareness identified by less calls for support to Information Systems helpdesk*
- *Increased use of existing system functionality and capacity – measured through business process review*
- *College departmental participation measured by strategies in plan completed*

Strategy	Dependencies	Responsible Party/Owner(s)	Yr 1	Yr 2	Yr 3	Yr 4	Yr .5	EP	MAP	SP
Security Awareness & Training – Implement new online system for all employees	10k annually – this project is in process – IS will support with scheduled training sessions for college personnel	<ul style="list-style-type: none"> • Information Systems • Human Resources 	•	•	•	•	•		N/A	Academics
More encompassing Technology Training – Determine and formalize strategies	<ul style="list-style-type: none"> • Personnel resources • How to systematize – take advantage of online learning and job aids • Develop more decentralized technology expertise through departmental liaisons • Better use of governance for education and awareness 	Will require participation and multiple owners	◊	•	•	•	•	More than 1 Obj.	Goal 1 Goal 2	Achievement

<p>Business Process Review – Look at underutilized systems, bring in experts, retraining –</p>	<p>Estimated costs per training – approximately \$ 6,000 - \$ 7,000 per week</p>	<ul style="list-style-type: none"> • Participating Departments and business areas • Information Systems 	<p><></p>	<p>•</p>	<p>•</p>			<p>Goal 1 Obj. 4</p>	<p>N/A</p>	<p>Affordability</p>
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Advancement Plan



North Shore Community College Institutional Advancement/
North Shore Community College Foundation, Inc.

Advancement Plan
in support of

**NORTH SHORE ADVANCING:
A Vision for the Future of North Shore Community College
Strategic Plan FY17 - FY21**

Introduction

The many activities of North Shore Community College's Institutional Advancement Department have one purpose, as our name implies: **to help advance the mission of North Shore Community College (NSCC).**

Institutional Advancement (I/A) accomplishes this purpose through several divisions, including:

Development and Grants
Advancement Services
Marketing Communications, and
Public Relations and New Media

along with the work of the North Shore Community College Foundation, Inc. (NSCCF), an independent but affiliated 501(c)3 nonprofit corporation.

Charitable support for NSCC will become increasingly important as the College faces stagnant public funding and declining enrollment. At the same time, local/regional/national competition for philanthropy will continue to intensify, requiring NSCC fundraising and outreach to be ever more analytical, metrics-driven, and segmented. These realities, and the College's ambitious goals, require a strategic advancement plan to guide Institutional Advancement over the next five years. This will enable I/A to support the key divisions of NSCC as they pursue goals identified in the overall NSCC Strategic Plan.

The plan that follows is based on many conversations, meetings, and formal/informal opportunities for input. Additionally, over the last two years NSCC has engaged in a number of assessments of image, brand, and institutional capacity, as detailed below. Resulting source data, along with insights gained from I/A personnel's participation on numerous committees and from the overall College strategic planning process, informs the Strategic Advancement Plan.

Assessment and Progress

Over the last two years, several assessments of North Shore Community College's fundraising and communications effectiveness have been undertaken, including an image study and a campaign feasibility study (see attachments) and an internal development audit in early 2015. Further insight has come through sources like the Community Consulting Team (CCT)'s study of potential new revenue channels for NSCC's CommUniverCity initiative and benchmark data from sources like the annual Voluntary Support of Education (VSE) survey and NACUBO/Commonfund Study of Endowments.

Several common themes have emerged from these evaluations. NSCC needs to:

- *Broaden our focus, improve our reach, and strengthen our relationships*
- *Take a better and more consistent approach to data and analysis*
- *Develop an Institutional Advancement strategic plan that includes a focus on metrics and is tied to NSCC's priorities*
- *Allocate resources more effectively and make investments in programs and staff that will pay dividends in the future*
- *Undertake significant planning and internal capacity-building in order to conduct a successful fundraising campaign*

The period between February 2015 and March 2016 has been a time of strategic planning and internal change for I/A, as detailed in subsequent sections of this report. An inventory of existing alumni/donor data was conducted with help from several other NSCC departments; that inventory revealed deficiencies in key data that have led to process improvements and have provided a basis for new data collection and analysis strategies and the implementation of the Banner Advancement module.

Internal capacity has been improved with the creation of two new positions (Advancement Services Supervisor and Grants Researcher/Writer) and the remaking of others (Grants Management Supervisor, Alumni Relations Coordinator, Director of Development). The NSCC Foundation has taken significant measures to improve its operations and effectiveness. And, as mentioned, I/A has begun to measure its work against standard best practices and benchmark data; has created or revised its policies on data management, Foundation asset management and spending, and has initiated reviews of communications policies and strategies; and has created frameworks for grants management and corporate engagement across the College. All of this work will continue and will position NSCC for fundraising and marketing success over the next several years.



Over its 50-year history, North Shore Community College has been driven by a distinct identity, motivated and passionate students, committed faculty and staff, and an ideal of community service. Now, with new leadership and a strategic vision for the future called NORTH SHORE ADVANCING, the College is poised to reach new heights.

A key means of accomplishing the goals identified in NSCC's strategic plan is NORTH SHORE ADVANCING: The Campaign for North Shore Community College. This comprehensive resource development campaign builds on the College's history of fundraising and mutually beneficial partnerships and help provide an important foundation for NSCC's future. The Campaign is focused on the following priority areas:

ACADEMICS

Developing effective, innovative, and dynamic courses, majors and pathways aligned to meet student, community, civic, and workforce needs.

ACCESS

Honoring our enduring commitment to open access through the holistic, robust support of each student's academic and career aspirations

ACHIEVEMENT

Closing achievement gaps and offering support services that ensures students can discover their potential and accomplish their personal, academic, and career goals in an environment that fosters diversity.

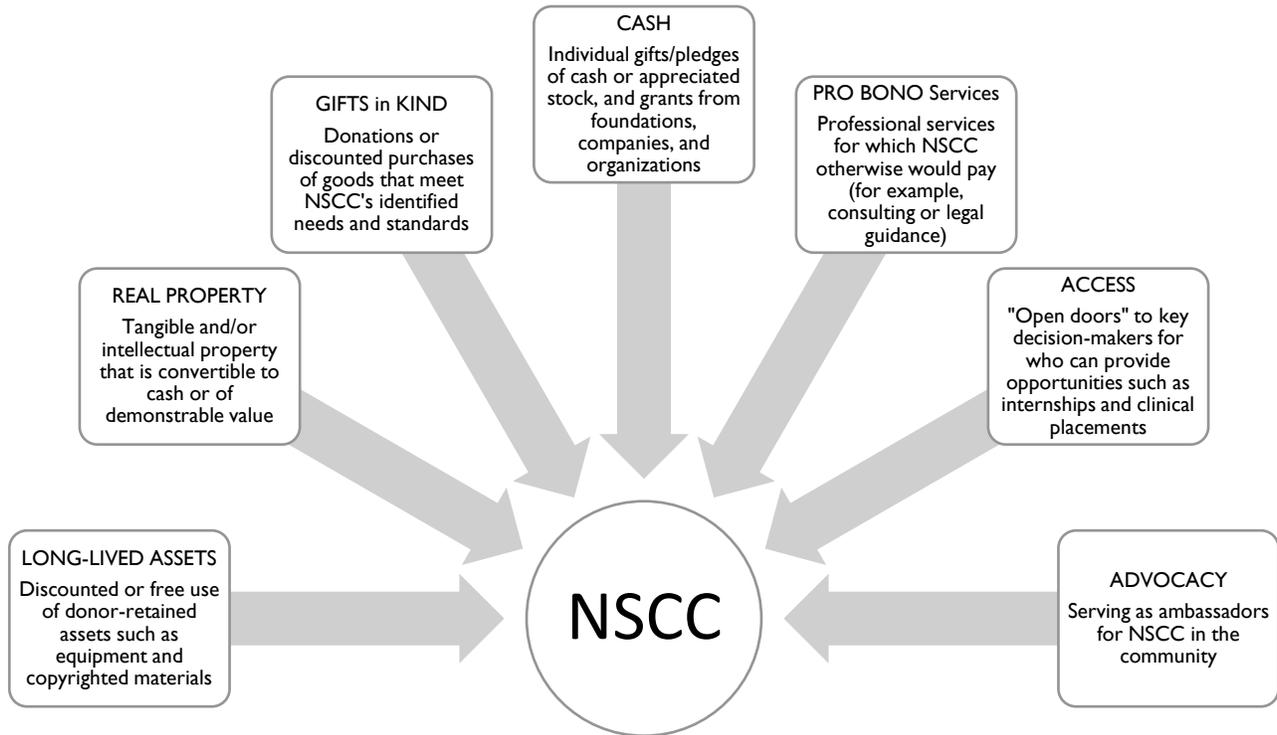
AFFORDABILITY

Creating high-quality education and training through efficient and cost-effective planning and delivery of programs and services while ensuring students are not overburdened with debt.

Campaign Details

Timeline: July 1, 2014 – June 30, 2019 (FY15 – FY19)

Phases: Quiet Phase (current)
 Public Phase
 Victory Phase



Public Launch: Spring 2017 (estimated)

Working Goal: \$12 million

Raised to Date: \$5,280,607* (44%)
 (May 2016)

*Total includes outright gifts and **new** gift and grant pledges secured during campaign period, as defined by the NSCCF Gift Acceptance and Reporting Policy. Payments from prior-year grant commitments are **not** included. This accounts for the difference between this number and the "Grants and Contracts" chart on p. 17 of the NSCC Strategic Plan.

Campaign Model

The Campaign will use an *integrated resource development* model as illustrated below. This model prioritizes charitable support but acknowledges that resources of other sorts can help advance NSCC's strategic goals.

Impact on Strategic Plan Goals

By the end of the NORTH SHORE ADVANCING Campaign, the following outcomes will have been realized:

STRATEGIC ENROLLMENT PLAN

An increase in the NSCC Foundation's endowment from more than \$7 million to \$10 million, which will allow the Foundation to provide 35% more funding to the College annually, including \$300,000 in annual scholarship aid (a 50% increase) that will support at least 100 additional students, and \$100,000 in unrestricted funds for strategic initiatives.

MASTER ACADEMIC PLAN

Current-use and permanently restricted funding from individuals, and grants from federal and state agencies, foundations, and corporations, secured for master plan priorities*, including:

- Early College expansion
- Applied/experiential learning opportunities
- Academic support, advisement, and scheduling
- Prior Learning Assessment

FACILITIES MASTER PLAN and TECHNOLOGY PLAN

Approximately \$1 million raised to complete Phase One of the Lynn Campus expansion, with possible Phase Two fundraising commencing before the end of the Campaign; and additional funding* to enhance existing learning spaces and equipment and to help support the Technology Plan.

**Fundraising goals to be determined pending more detail on anticipated costs*

OTHER BENEFITS

In addition to the above outcomes, the work of Institutional Advancement in marketing, public relations, social media, and alumni relations over the course of the NORTH SHORE ADVANCING Campaign will elevate awareness and public perception of NSCC. Greater alumni and community engagement will result in increased opportunities for NSCC.

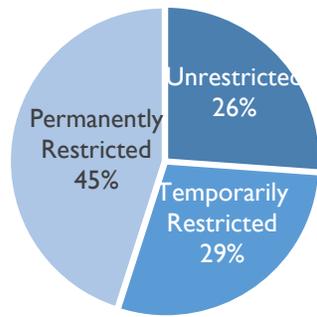
North Shore Community College Foundation, Inc.

For over thirty years, the North Shore Community College Foundation, an independent 501(c)3 nonprofit corporation, has raised funds from individuals, corporations, and charitable foundations and has helped facilitate important external partnerships for North Shore Community College.

The Foundation's primary focus has been the NSCC Foundation Scholarship Program, which has distributed over \$3 million to 3,600 students since its inception in 1985. The Foundation also has provided discretionary and need-specific funds to NSCC over the last 30 years.

The NSCC Foundation had approximately \$7 million in assets under management as of December 2015, divided between the three categories below:

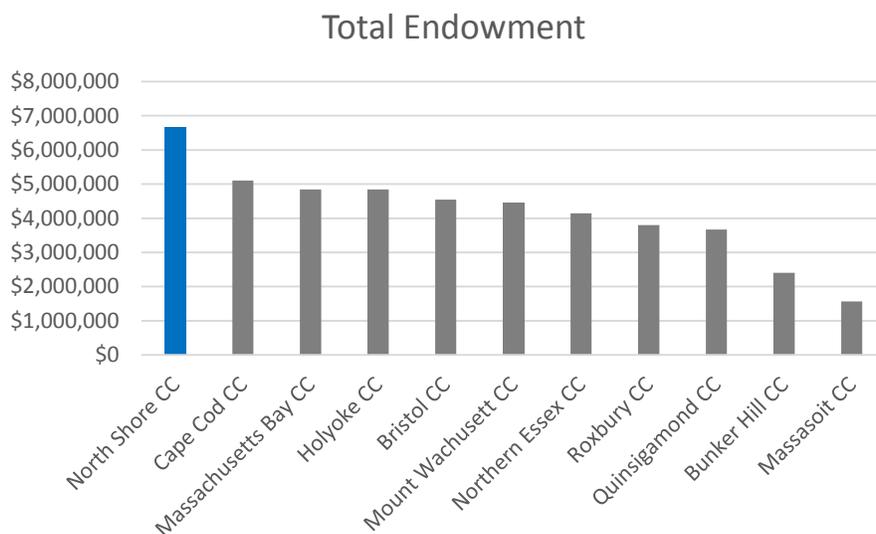
North Shore Community College Institutional Advancement/
 North Shore Community College Foundation, Inc.
 FY17 – FY21 Advancement Plan



The market value of the Foundation’s endowment has increased steadily in recent years (figures below in millions):



As seen below, the NSCC Foundation’s total endowment leads all Massachusetts community colleges for which data is available:



Further, the NSCC Foundation is aligned with standard practices and benchmarks for our national peer group (based on size of endowment; data from the 2015 NACUBO-Commonfund Survey of Endowments):

Average Annual Returns (One and Three Years)

Size of Endowment	1 Yr	3 Yr
Under \$25 Million	2.3%	9.9%
NSCC Foundation	3.0%	9.9%

Type of Institution	1 Yr	3 Yr
Institution-Related Foundations	2.2%	9.8%
Average (Public Institutions)	2.3%	9.9%
NSCC Foundation	3.0%	9.9%

Asset Allocation

Size of Endowment	Equities	Fixed	Alternatives	Cash/Equiv.
Under \$25 Million	57%	24%	11%	8%
NSCC Foundation (as of 12-31-15)	62%	31%	2%	5%

Type of Institution	Equities	Fixed	Alternatives	Cash/Equiv.
Institution-Related Foundations	47%	13%	36%*	4%
Average for All Public Institutions	40%	11%	46%*	3%
NSCC Foundation (as of 12-31-15)	62%	31%	2%	5%

In FY16, the Foundation began to assess some of its core assumptions, policies, and practices and took the following steps:

- A new spending policy was proposed and refined, with a vote to approve scheduled for the Foundation Board's June 2016 meeting.
- Unsatisfied with the performance of one of its two asset management firms, the Trust and Endowment Committee issued a request for proposals for asset management. The RFP produced eight candidates and resulted in the retention of one firm (Commonfund) and the engagement of a new one (Eastern Bank), with Foundation assets split almost evenly between the two.

- The Nominating Committee made a strong effort to identify new candidates for Foundation Board membership, creating a grid to track candidates against priority qualifications; and onboarding three new members.
- The Executive Committee began a re-examination of Foundation Board bylaws.
- The Trust and Endowment Committee started an ongoing conversation about ways to increase the effectiveness of Foundation scholarship and unrestricted funding to the College, through priority areas of focus based on NSCC strategic planning goals and through reassessment of scholarship eligibility rules.

Additionally, in FY16 the Foundation Board participated in several Campaign training sessions and exercises, including a prospect screening to highlight connections with and knowledge of prospective major donors. Solicitation of Campaign commitments from board members began in FY16 and continues.

Over the next few years, the Foundation will build on the work begun this year and will be a cornerstone partner in the success of NORTH SHORE ADVANCING: The Campaign for North Shore Community College. (For more details, refer to Campaign section above.) In particular, the Board will continue to evaluate its discretionary funding decisions for maximum positive impact on NSCC; will continue to focus effort on board composition and strategic recruitment; will establish closer working relationships with the College and the NSCC Board of Trustees, particularly its Finance & Fundraising Committee; and will be deeply engaged on a leadership level in giving and in campaign fundraising efforts.

Development and Grants

Fiscal Year 2015, year one of the NORTH SHORE ADVANCING Campaign, was one of the College’s most successful fundraising years to date, with \$700,000 in Foundation support secured from individual and corporate donors. FY15 likewise was a productive year for grant support. New commitments from public and private grant sources totaled \$1.14 million, above NSCC’s average fiscal year total of approximately \$1 million*. Combined total Institutional Advancement revenue was \$1.84 million.

The positive fundraising trend has continued in FY16, with combined revenue of \$3.45 million from development and grants (an 87% increase over the prior year). Working fundraising goals by fiscal year are as follows, with final goals to be determined when Campaign revenue exceeds 50% of the working goal:

	Expected Revenue	Additional Fundraising	Total Revenue	Campaign Cumulative
FY15	\$1,840,000	--	\$1,840,000	\$1,840,000
FY16	\$1,720,000	\$1,500,000	\$3,220,000	\$5,060,000
FY17	\$1,780,000	\$2,300,000	\$4,080,000	\$9,140,000
FY18	\$1,860,000	\$1,000,000	\$2,860,000	\$12,000,000
Campaign Totals	\$7,200,000	\$4,800,000	\$12,000,000	

Benchmark data from the 2015 VSE Survey indicates areas where NSCC fundraising deviates significantly from the norm. Focusing on the highlighted areas will allow us to improve our fundraising effectiveness.

BY DONOR CATEGORY

Alumni
 Non-Alumni Individuals
 Corporations
 Foundations
 Other Organizations

Survey Group	NSCC
26.9%	36.0%
19.9%	52.0%
14.3%	2.0%
28.8%	8.0%
10.2%	2.0%

GIFT DESIGNATION

Current Operations (unrestricted)
 Current Operations (restricted)
 Property/Buildings/Equipment
 Endowment (unrestricted)
 Endowment (restricted)
 Deferred Gifts

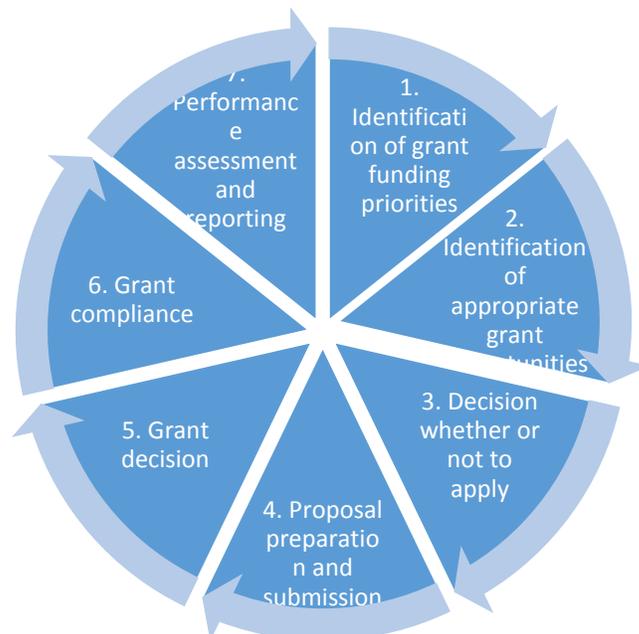
Survey Group	NSCC
25.3%	2.3%
8.0%	37.6%
33.2%	0.1%
8.6%	34.9%
23.0%	25.0%
1.9%	0.0%

Tactical fundraising plans with specific goals will be developed on an annual basis for each fiscal year during the NSCC Strategic Plan period.

**Please see footnote on page 4 above for a more complete explanation.*

Grants Management

As of spring 2016, the NSCC Grants Office consists of a full-time Supervisor of Grants Development and Management and a part-time grantwriter/researcher. Grants Office staff work closely with program managers and fiscal affairs personnel to track projects along the continuum (illustrated below) from development, to post-award implementation, to post-grant assessment.



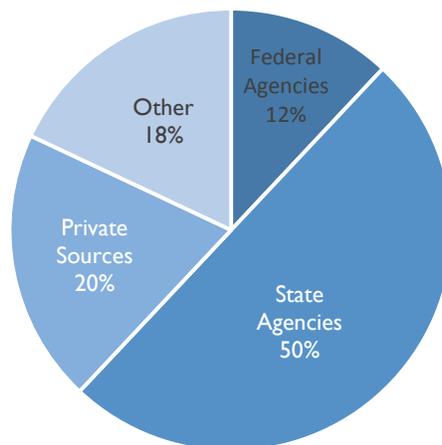
Roles in Grants Management

Overall Management/ Compliance/Stewardship:	Institutional Advancement <i>Coordination (“traffic control”)</i> <i>Donor/funder relationship management & reporting</i>
Program Management:	Project Director(s)/Principal Investigators with direction from Academic Affairs and/or Student Affairs leadership
Budget Management:	Administration & Finance
Regulatory/Legal Compliance:	Human Resources

Current Status

At present, 44 total grants and contracts under management represent \$4,769,147 in new and multi-year awards. In FY16, 24 new proposals had been submitted as of May 2016; of those new proposals, 12 grants totaling \$1,221,381 were awarded.

Funding sources for grants include federal, state, private, local or quasi-state/private agencies. Federal dollars either come directly from federal agencies or pass through state agencies (for example, NSCC Adult Learning Center funds come through the Massachusetts Department of Elementary and Secondary Education). The chart below illustrates sources and percentages for NSCC grant support:



Current grant-funded projects include college readiness and transition, early college, dual enrollment, workforce training, career technical education, early childhood education and care, STEM career development, and adult basic education. These programs largely focus on underserved, low-income, first-generation students, as do the suite of federal TRIO programs (Educational Opportunity Centers, Talent Search, Upward Bound, and Student Support Services) that are cornerstones of NSCC’s service to students with the greatest need. At present, 80% of grants/contracts support Academic Affairs programs; going forward, we will aim for greater equity in grant funding for Student Affairs, technology, facilities, and other areas.

Further, NSCC's historic grant activity has revolved around program support, but the next five years will see an expanded focus for the Grants Office. The NORTH SHORE ADVANCING strategic plan outlines needs and opportunities that will determine grant research and proposal development between 2017 – 2021. We will aim to develop comprehensive, large-scale proposals that will capitalize on synergies in division and department goals (e.g., technology, learning spaces) and provide cross-component support.

Grants Office goals between 2017-2021

- Establish baseline goals for grant funding in the context of the NORTH SHORE ADVANCING campaign's overall fundraising and operational goals. Such goals will include specific metrics for:
 - Grant source types and ratios
 - Number and amount of proposals submitted and funded
 - Regional and local grant partnerships
 - Overall grants management process
- Implement a “scaffolding” approach to research-focused grants from funders like the National Science Foundation (NSF), National Endowment for the Arts (NEA), and National Endowment for the Humanities (NEH) that will facilitate faculty involvement the College's structured pathways approach;
- Revise and guide grants management policies and procedures;
- Establish an annual grants review process and help shape the larger College-wide program evaluation process, and
- Establish a strategic approach to professional development for grants personnel.

Development and Grants Summary

The next five years will build on the progress of the last 16 months, positioning NSCC for consistently successful major gifts, annual giving, grants, and planned giving efforts. I/A will:

Calibrate our efforts to national benchmarks and best practices, in order to raise more money from more individuals and institutions;

Focus broadly on three key strategies: retaining current donors and increasing their giving; renewing lapsed donors; and acquire new donors;

Work with Advancement Services to establish active prospect research/management and donor stewardship programs;

Fully implement a grants management program, in cooperation with other NSCC divisions (Fiscal Affairs, Academic Affairs, Student Affairs), that includes a consistent, standard approach to grant-funded program assessment and reporting;

Work in close coordination with NSCC Fiscal Affairs through integration of Banner Advancement and Banner Finance and the creation of a Banner Finance chart of accounts for the NSCC Foundation;

Develop a plan for coordinated management of corporate engagement efforts across the College;

Add additional Development and Grants staff positions as possible; and

Maintain a visible presence and involvement with key business and community organizations, such as Chambers of Commerce.

Alumni Relations

North Shore Community College has over 37,000 alumni and as many as 250,000 present and former North Shore residents who have taken courses at the College. For years, NSCC has engaged alumni through an Alumni Advisory Board, print and electronic communications, special events, and an annual appeal for scholarship support.

In FY15, the College conducted an alumni survey that returned encouraging results. Approximately 93% of alumni answered “positive” or “very positive” when asked about their NSCC experience and current impressions. Additionally, a majority of respondents indicated interest in re-engaging with their alma mater as volunteers.

Alumni can and should be a vital resource to help meet the goals identified in **NORTH SHORE ADVANCING**, NSCC’s 2017-2021 strategic plan. They should be the donors that provide and secure charitable support; the mentors that inspire and create opportunities for present students; the volunteers that share time and insights on boards and committees; the customers for NSCC credit, noncredit, and corporate training programs; and the ambassadors that build and strengthen North Shore Community College’s “brand” in the community.

In order for that goal to be realized, over the next five years NSCC will strengthen its alumni relations program. Built on the affinities and interests of our diverse alumni, the program will offer effective engagement opportunities that will have mutual benefit for the College and alumni alike. NSCC alumni relations will follow best practices as defined by CASE and other leading organizations.

The department’s FY16 goal was **to begin creating a culture of alumni support and engagement**. The multi-year process began with a number of new initiatives:

- **Alumni data improvement**

In collaboration with other NSCC divisions, I/A has extensively reviewed alumni data to better understand and to improve the quality of our information. A rough summary follows:

	Number	Condition of Data
Total Alumni	37,000	<i>Fair</i>
Current Postal Addresses	29,000	<i>Fair</i>
Email Addresses	13,000	<i>Poor</i>
<i>Non-northshore.edu</i>	<i>6,000</i>	
Current Employment Information		<i>Poor</i>
Giving Info		<i>Fair/Good</i>
Affinity/Involvement Info		<i>Scarce/Inconsistent</i>
<i>(Non-"alumni" former students)</i>	<i>250,000</i>	<i>Unclear</i>

Issues such as duplicate records, proper constituent codes, and accurate gift credit have been examined and addressed. We have collaborated with Student Affairs to begin tracking and recording student involvement and affinities, so that the information is part of the “roll” from student status to alumni status in database records; and with Admissions to change the application form to include legacy information.

- **Expanded programming**

Alumni Relations created a series of mentoring opportunities that brought together alumni and current students, including a diverse panel of graduates speaking about their career paths post-NSCC, and a veteran alumnus speaking to student veterans about career possibilities. The Alumni Association Board sponsored a fundraising event to

increase funding for its annual scholarship. The department worked with a committee of volunteers to plan a nursing alumni reunion for early summer of 2016 and plans to do the same for other large alumni groups, such as Fire Science and Criminal Justice alumni, in FY17 and beyond.

- **Strategic communications**

Alumni Relations took steps to improve alumni communications by integrating its outreach schedule and content with annual giving solicitations, and by using NSCC social media to a greater degree to promote alumni engagement and giving. The department distributed two printed newsletters and four electronic newsletters to 29,000 alumni.

In FY17 and beyond, I/A will expand alumni support of NSCC’s strategic objectives by focusing on the following areas:

- **Data**

I/A will create a process to update and maintain alumni database records by working with Information Systems on electronic mailing return data; utilizing resources like LinkedIn and other social media channels and alumni surveys; incorporating 2015 wealth screening information into alumni records; reconstructing information about past student involvement and affinities from informal databases/lists that may exist across NSCC; and creating and maintaining a “Noteworthy Alumni” list that will enable strategic outreach to individuals.

- **Programming**

We will continue to build programming for data-identified alumni segments, engaging former students on the basis of their NSCC experiences and affinities. Segmentation for communications and event planning will focus on alumni (associate degree earners) and other categories of former students, grouped by major, type(s) of involvement, geography, and other factors.

- **Process improvement**

In FY17, I/A will update the Alumni Association Board bylaws to clarify roles and responsibilities, including giving expectations; will develop a formal nominating process; and will organize the board into committees, including nominating, event planning, and fundraising.

Institutional Advancement/Alumni Relations will work with:

- **Academic Affairs** to help build and strengthen Program Advisory Boards through alumni involvement, and to utilize influential alumni to help secure internships, co-op placements, service-learning opportunities, and clinical placements;
- **Admissions** to identify ways alumni can help in student recruitment;
- **Corporate and Community Education** to market noncredit programs to NSCC alumni and former students consistently and effectively;
- **Student Affairs** to involve alumni in career mentoring and job placement;
- **NSCC's President and Board of Trustees** to promote alumni advocacy for the College and its funding needs;
- and other NSCC divisions to the degree that alumni can help them meet goals.

Most importantly, we will seek to **increase alumni giving percentage significantly**, first bringing NSCC in line with the national peer average (approximately 0.9% in 2015; NSCC's rate is expected to be approximately 0.5% in FY16) and then becoming a leader in this vital area among our Massachusetts and national peers.

Advancement Services

In FY16, Institutional Advancement created the key new position of Advancement Services Supervisor. The Supervisor plays an important role in advancement data and records management (including analysis and reporting), prospect research, gift processing and stewardship, Foundation administration, and resource/budget management. The Advancement Services division is a key operational resource for all I/A units and an important coordination point for NSCC colleagues in Fiscal Affairs, Academic Affairs, Student Affairs, Information Systems, and Planning/Research/ Institutional Assessment. (See position description for full details.)

Initial Advancement Services priorities include:

Advancement Data Management
Complete Banner Advancement Module Implementation
Develop plan for constituent record management
Develop prospect management system
Conduct I/A staff training on Banner as needed
Gift Processing & Donor Stewardship
Improve giving processes
Update gift processing and acknowledgement policy/procedures
Research & Reporting
Create and produce suite of standard reports
Policies & Procedures
Update, compile, and manage all I/A and Foundation policies

Institutional Advancement Policies

Advancement Services will maintain and update all I/A policies as needed; those policies include:

- Advancement Data Management
- Gift Acceptance and Reporting
- Gift Processing and Stewardship
- Marketing Communications/NSCC Brand Management
- Public Relations and Media Engagement
- Social Media

Prospect Research & Management

Together with the Director of Development, with guidance from the Vice President, the Advancement Services Supervisor will create a prospect research and management program. She will be responsible

for maintaining and regularly updating the Master Campaign Prospect List and will create processes for incorporating prospect research information, especially wealth screening results. A sample of aggregate wealth data for NSCC's alumni and donors is below:

Tier One	
Number of Records	36
% of Total Group (26K)	0.10%
Average Estimated Capacity	\$325,000
Total Estimated Capacity	\$11.7 million
Tier Two	
Number of Records	290
% of Total Group (26K)	1.10%
Average Estimated Capacity	\$208,000
Total Estimated Capacity	\$60.3 million

Tier Three

Number of Records	400
% of Total Group (26K)	1.50%
Average Estimated Capacity	\$193,500
Total Estimated Capacity	\$77.4 million

Advancement Services will maintain and provide standard Campaign management tools, such as the Gift Table whose format is illustrated here.

Size	Totals	Cumulative	Prospects	Prospects	Gifts	Number of Gifts		Amount of Gifts		Active Solicitations	
			Needed	Identified	Needed	Received	% to Goal	Received	% to Goal	Number	Amount
\$1,000,000	\$1,000,000	\$1,000,000	3		1						
\$500,000	\$1,000,000	\$2,000,000	6		2						
\$250,000	\$1,000,000	\$3,000,000	12		4						
\$100,000	\$700,000	\$3,700,000	21		7						
\$50,000	\$500,000	\$4,200,000	30		10						
\$25,000	\$300,000	\$4,500,000	36		12						
\$10,000	\$250,000	\$4,750,000	75		25						
\$5,000	\$150,000	\$4,900,000	90		30						
below \$5,000	\$100,000	\$5,000,000	many		many						
WORKING GOAL	\$5,000,000		273		91						

Marketing Communications

The Marketing Communications division is responsible for promoting NSCC and its programs to multiple audiences, including prospective and current students; alumni; donors; faculty and staff; businesses and community organizations; and residents of the College’s regional service area. The division designs print and electronic collateral materials; manages advertising in a variety of media; and maintains NSCC’s brand identity and brand integrity. Communications materials produced by the division have won numerous awards from industry associations.

In Fiscal Year 2015, NSCC’s 50th anniversary year, Marketing Communications created a special suite of anniversary-specific marketing materials, including a special logo, promotional video, and printed pieces. Additionally, the division transformed NSCC’s Lynn campus into a visually dynamic space with vibrant graphics of alumni and student profiles mounted on walls and glass.

This year, the Marketing Communications division is working closely with the Vice Presidents of Academic Affairs and Student Affairs and their managers to calibrate marketing strategies and tactics to the goals that have been identified in the College’s strategic planning process.

Over the next five years, Marketing Communications’ role in NORTH SHORE ADVANCING will be to:

- Allocate Marketing Communications time and resources appropriately, based on priorities identified in the NSCC Strategic Plan;
- Continue to collaborate with Student Affairs and Academic Affairs to define and set marketing goals in support of recruitment, enrollment and retention priorities, as defined by new Strategic Enrollment Plan;

- Refine outreach and tracking effectiveness metrics for NSCC marketing communications efforts based on new Strategic Plan, Strategic Enrollment Plan, Master Academic Plan, and Workforce Development goals, and
- Focus on audience-appropriate strategies based on demographic research and industry-wide best practices.

For greater detail, please refer to the FY16 and FY17 Marketing Communications Overview document and the Strategic Enrollment Plan.

Public Relations and New Media

I/A’s Public Relations division proactively engages local and regional media to build a positive institutional image. Public Relations facilitates several hundred print (newspaper and magazine) mentions for the College each year, along with regular coverage in other types of media. This media engagement program, along with Public Relations’ oversight of NSCC’s various social media platforms, is a vital part of North Shore Community College’s public “face.”

In Fiscal Year 2015, Public Relations also initiated a Government Relations program to enable NSCC to strategically engage key state legislators and officials. This important strategic focus will better position the College to build and leverage important relationships for the benefit of NSCC and its constituents.

This year, Public Relations has begun several important initiatives:

- Reassessment of NSCC’s key messages, brand identity and perception, areas of distinction, and community impact, with talking points, collateral materials, and presentation formats to follow;
- Expansion of the division’s government relations efforts in support of NSCC President Pat Gentile; and
- An internal audit of NSCC social media channels, strategies, and effectiveness. (general statistics below)

	Pages/Groups/ Accounts/Channels	Likes/Members/ Followers	Posts/Tweets/Pins etc.
Facebook	45	10,367	
Twitter	12	2,439	5,000
LinkedIn	8	12,500	
Pinterest	4	250	2,000
Instagram	1	330	300
Flickr	1		6,200
YouTube	3	44	

During NORTH SHORE ADVANCING: The Campaign for North Shore Community College, Public Relations/New Media will:

- Proactively create, and collaborate with sister community colleges on, innovative, highly visible campaigns and events to raise the institution’s public profile;
- Focus on building relationships with key media outlets and external partners;
- Strategically utilize traditional and social media and events to position NSCC’s President as a community, educational, and “thought” leader;
- Maintain a regular, positive presence in local and regional media (print, broadcast, and electronic) and see an increase in NSCC’s “aspirational” coverage in such outlets as the Boston Globe’s North edition and the Boston Business Journal;
- Seek greater engagement with specialized media such as Spanish-language outlets, in service to the enrollment and retention goals identified in the NSCC strategic plan;
- Facilitate engagement by NSCC executive leadership, particularly the NSCC President, Chair of the NSCC Board of Trustees, and NSCC Foundation Chair, with key political officials, legislators, and groups on a regular basis;
- Collaborate with legislators’ staff members on media outreach and engagement opportunities;
- Strengthen NSCC’s strategic use of social media for brand-building and engagement, by utilizing analytical benchmarks, staying current with best practices and emerging trends in social media applications for higher education marketing and fundraising, and incorporating a variety of perspectives from key stakeholders at the College; and
- Ensure that media/social media guidelines and policies are up-to-date and complied with.

A Social Media Strategic Plan will be finalized in FY17 and appended to this strategic plan.

Source Documents

Contextual Data and Benchmarks

2015 Voluntary Support of Education (VSE) Report
Council for Aid to Education (CAE)

2015 NACUBO-Commonfund Study of Endowments
National Association of College and University Business Officers (NACUBO) and
Commonfund Institute

Benchmarking Alumni Relations in Community Colleges - 2015 Survey
Council for the Advancement and Support of Education (CASE)

CommUniverCity Benchmark Funding Survey Final Presentation (June 2015)
Community Consulting Teams (CCT)

Where Value Meets Values: The Economic Impact of Community Colleges
An Analysis of the Economic Impact and Return on Investment of Education
American Association of Community Colleges (AACC) and Economic Modeling Specialists
International (EMSI), 2014

Institutional and Departmental Assessment

Institutional

North Shore Community College Image Study – 2014 Update
SEMWorks – Strategic Enrollment Management May 2014

Investing in the Region: The Economic and Community Impact of North Shore Community College on Essex County and the Commonwealth of Massachusetts
Report produced by NSCC in 2007

Departmental

Feasibility & Planning Study Final Report (September 2014)
CCS, Inc.

Memo from Bruce Daniels to NSCC Foundation Board of Directors
“Endowment Analysis as of June 30, 2014”
October 6, 2014

NSCC Institutional Advancement – Initial Impressions
(prepared for the NSCC Board of Trustees by Mark Reimer – February 2015)

Institutional Advancement: General

NSCC External Constituencies Map (Mindjet map and PDF document)
created by I/A in June 2015

Advancement Services

Standards and Best Practices

CASE Reporting Standards & Management Guidelines for Educational Fundraising, 4th Edition (2009)
Council for the Advancement and Support of Education (CASE)
www.case.org

Guidelines for Reporting and Counting Charitable Gifts, 2nd Edition (2008)
National Committee on Planned Giving (now the Partnership for Philanthropic Planning/PPP)
www.pppnet.org

Accounting for In-Kind Donations and Avoiding the Big Problems (2014)
Burr Pilger Mayer, Inc. (BPM)
www.bpmcpa.com

Pro Bono Hours Valuation Guide (2015)
Committee Encouraging Corporate Philanthropy (CECP)
www.cecp.co

Planned Giving: Minimum Age, Counting, and Reporting (2013)
Memorandum from Bentz Whaley Flessner (BWF)

Institutional Advancement Policies

NSCC Foundation Gift Acceptance and Reporting Policy (approved December 2015)

NSCC Gift Solicitation Policy (approved January 2016)

Marketing & Communications Policies

Social Media Guidelines

Development

*The Correlation Between College Student Satisfaction and Alumni Giving:
2015 National Research Report*
Ruffalo Noel Levitz white paper

Marketing Communications

FY16 and FY17 Marketing Communications Overview

Public Relations and New Media

BurrellesLuce Media Tracking and Analytics

Hootsuite Social Media Analytics

National Council on Marketing and Public Relations (NCMPR) benchmarks

Social Media Management plan (to be completed in FY17)

NSCC STRATEGIC PLANNING

Contextual Documents

North Shore Investment Snapshot: An Economic Development Perspective
North Shore Workforce Investment Board (NSWIB) (2015)

North Shore Labor Market Blueprint
North Shore Workforce Investment Board (NSWIB) (2015)

*Meeting the Commonwealth's Workforce Needs: Occupational Projections and Workforce
Education*
Northeastern University study (2015)

Economic Development Strategy 2015
Economic Development Industrial Corporation (EDIC), City of Lynn

Vision Project Report
Massachusetts Department of Higher Education (2016)

Master Academic Plan

Master Academic Plan PowerPoint presentation to the NSCC Board of Trustees
November 17, 2015

Master Academic Plan final document

Master Facilities Plan

North Shore Community College Master Plan Update
Sasaki & Associates
December 2015

Strategic Enrollment Plan

NSCC Enrollment Projections to 2025
UMass Donahue Institute Report 2015

*North Shore Community College Enrollment Management Planning:
Research and Analysis*
Priority Metrics Group
October 2015

Strategic Enrollment Plan final document

Resources Utilized in Planning

Resources Utilized in Planning

A college-wide Google Site was created on April 1, 2015 and named *Strategic Planning 2016*. All holders of a @northshore.edu email account were given access to the Site. The Site's Homepage was the source for completed foundational plans and most up-to-date draft version of the Strategic Plan.

The Site was organized with seven files where related documents were stored, as follows:

- Listing of Committee Members and Teams
- Strategic Directions
- Planning Activities
- Resource Documents
- Strategic Planning Retreat Materials
- Feedback Documents
- Timeline

The following materials were stored at the Strategic Planning 2016 Site:

Listing of Committee Members and Teams:

- Elected and Appointed Governance Team Members for Academic Year 2015-2016.

Strategic Directions

- A listing of college strategic goals from 1998 to 2016
- Minutes from Senior Staff Strategic Direction Retreat, December 2015
- Board of Trustee Strategic Goals Activity, December 2015
- Summary Report, Strategic Goal Setting Activity, cross-college, November 2015
- Enrollment Management Plan research, presentations, and projections

Planning Activities

- Convocation Materials, September 3, 2015
 - Presentation
 - Mission, Vision, Values Handouts
- SWOT Exercise Materials, September – November, 2015
 - SWOT instructions, handouts, scripts
 - SWOT compiled results
 - SWOT results presentation

Resource Documents

- Planning documents from the previous Strategic Planning Process
 - Approved Strategic Plan 2014-2016
 - Annual Outcome Reports 2014, 2015
 - Tactical Plan, 2016
- 2014 Fifth Year NEASC Report for NSCC; NEASC acceptance letter of report
- NSCC Assessment Reports
 - 2013 PACE Survey
 - 2014 Diversity Assessment
 - 2014 SENSE Survey

- 2015 National Benchmark Project: Key Indicators and Outcomes
- 2015 CCSSE Report
- Environmental Scans and Key Assumptions
 - Enrollment Admission, Completion Trends, FY 2010-2014
 - North Shore WIB Labor Market Blueprint 2015
 - NSCC Enrollment Projections through 2025
 - NSCC Programmatic Enrollment, Graduates and Labor Market Trends Spring 2015
 - Tech 1 Emerging Trends for Higher Ed and Technology-2015
 - Tech 2 Horizon Report - Emerging IT Trends – 2015
 - Tech 3 Educause Top Ten IT Issues – Infographic -2015
 - Tech 4 2015-horizon-report-HE-EN- 2015
 - Tech 5 Educause Top 10 IT Issues pages - 2015
- External Documents:
 - MASS Benchmarks, Vol. 17, Issue 1
 - CCRC Pathway Information 2015
 - CCRC: What We Know About Guided Pathways, 2015
 - Presentation AACC: Redesigning America's Community Colleges - A Clearer Path to Student Success
- BHE Documents:
 - What is the Vision Project?
 - 2015 North Shore Vision Project Dashboard
 - BHE Campus Strategic Planning

Strategic Planning Retreat

- Presentations and Handouts from the November 2015 Governance Planning Retreat

Feedback Documents

- Draft Plans for Review:
 - Master Academic Plan
 - Strategic Enrollment Plan
 - Advancement Plan
 - NSCC Abridged Master Facility Plan, Sasaki Report; NSCC Master Plan
 - Technology Plan
- Faculty Staff Meeting Documents:
 - Goals Exercise Handouts and Feedback/Input, April 2016

Timeline

- Final Timeline for Strategic Planning 2016
- Strategic Planning Process Visual