Pathway to a New Prosperity
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In these most difficult and trying economic times, President Carberry and her Executive Team deserve special recognition for challenging faculty and staff to rise above adversity ... to look forward not backward, embrace new opportunities and rethink and strengthen strategic vision and direction. With full Executive support and leadership, the revision of the College's Strategic Plan became a top institutional priority in 2009. Faculty and staff across the College were encouraged to provide their thoughts, ideas, and feedback throughout the planning process.

A cross-functional Strategic Planning Team, appointed by the President, was charged with implementing a more focused, participatory strategic planning process and recommending a relevant and responsive strategic action plan. The President fully empowered the Team to analyze key trends and data, engage in open and candid dialogue, assess facts, debunk myths, and based on a thorough and thoughtful assessment, identify and recommend key strategic priorities for institutional advancement, 2010-2015. President Carberry and her E-Team actively supported the team’s efforts and provided input and feedback throughout the process as did faculty and staff across the College.

As architects of the new plan, the Strategic Planning Team translated strategic priorities into meaningful goals, objectives, expected outcomes, and key strategic actions. The dedicated faculty and staff who comprise this Team are to be commended for placing the greater good of QCC at the core of all deliberations, for seeking, listening to and incorporating their colleagues’ thoughts and ideas into the final document, and for committing countless hours to making this most challenging and vital undertaking a great success.

The completeness and quality of this plan is testament to the Team’s pursuit of excellence and a shared passion and commitment to institutional transformation and a vision of QCC as a premier learning community that excites … ignites … and opens new vistas of opportunity.

Strategic Planning Team

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Acknowledgements

Strategic Planning Team
Strategic Plan 2010–2015

The Five-Year Strategic Plan, Pathway to a New Prosperity, establishes a clear vision and direction for the future. It charts a course of action that assures QCC adapts to change, addresses new challenges and realities, and effectively positions itself to capitalize on opportunities. With a well defined plan in place, the College will continue to deliver high quality, relevant and responsive programming and services that meet the needs of Central Massachusetts residents and students in the years ahead.

The new plan resonates with renewed institutional resolve to be more student-centered, accountable, relevant, responsive, innovative, and strategic and smart in meeting current and emerging needs, fulfilling institutional mission, and serving as a vital regional resource well into the future. Pathway to a New Prosperity, 2010-2015 ushers in an institutional renaissance with new hopes and possibilities, new ways of thinking and acting, new ideas and approaches, and a strengthened commitment to student and community outreach and service.

The five-year period, 2010-2015, will be dynamic yet challenging as the nation, state, and region struggle to recover from the severity of the recent economic recession. With new opportunities emerging and change abounding, the demands, expectations, and challenges facing Quinsigamond Community College will be greater and more complicated than at any other time in the College’s history.

The vitality of a skilled, educated workforce to economic growth and continued local, state, and national prominence and prosperity significantly enhances the role and responsibilities of colleges and universities to produce educated, productive citizens and workers and help foster economic well being. As key players in regional economic and workforce development, community colleges across the Commonwealth and QCC within Central Massachusetts are primary educational and training resources for the people residing in the communities served. This need and expectation will be more pronounced in the years ahead.

The Strategic Plan presented in the following pages defines the key priorities, goals, objectives, strategic actions, and measurable outcomes and deliverables that will ensure Quinsigamond Community College rises to the challenge and remains, well into the future, a vital and vibrant community resource.

Setting a New Course

The Five-Year Strategic Plan, Pathway to a New Prosperity, establishes a clear vision and direction for the future. It charts a course of action that assures QCC adapts to change, addresses new challenges and realities, and effectively positions itself to capitalize on opportunities. With a well defined plan in place, the College will continue to deliver high quality, relevant and responsive programming and services that meet the needs of Central Massachusetts residents and students in the years ahead.

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About the Planning Process

The Strategic Plan is the product of extensive research, data analysis, trending and forecasting, substantive discussions among faculty and staff, and an open and honest institutional self assessment. The planning process was:

- **Data Driven and Informed:** The College fully examined and analyzed environmental (external and institutional) trends and forecasts that will likely impact the College for years to come; i.e., population and socioeconomic demographics, economic and business and industry outlooks, labor market/workforce trends, education, technology, political, and social trends, college admissions and enrollment patterns, student persistence and performance factors, and financial resources.

- **Team and Consensus Focused:** A cross-functional team of faculty and staff from all campuses and organizational divisions of the College was fully empowered to oversee the strategic planning process and strengthen and revise the College’s Five-Year Strategic Plan through a consensus building, participatory process. The Team’s primary objectives were to:

  - Vital trends were documented in reports issued to the College community, presented in a college-wide Town Meeting in May 2009, then summarized and reviewed in several data review and analysis sessions conducted with the Executive Team, the Strategic Planning Team, and at divisional and departmental staff meetings.

  - The Strategic Plan presented in the following pages defines the key priorities, goals, objectives, strategic actions, and measurable outcomes and deliverables that will ensure Quinsigamond Community College rises to the challenge and remains, well into the future, a vital and vibrant community resource.
Identify (from the data analysis and trends assessment and the input and thoughts of the college community) new and emerging environmental changes and realities, major threats and opportunities, and institutional strengths and weaknesses that either enhance or impede the College’s capacity and ability to address change and new needs.

At a Strategic Planning Team Retreat (June 2009), reach consensus on key strategic priorities and actions that build on relevant institutional strengths, correct institutional weaknesses, and ultimately ensure that QCC is effectively and competitively well positioned to meet student and service area changing and emerging needs during the five-year period, 2010-2015.

Foster inclusiveness and opportunity for diverse college constituency feedback and involvement in the setting and strengthening of institutional direction throughout the planning process.

Encourage open dialogue, stimulate cross-functional discussion, and build among all College constituencies understanding of and commitment to the future strategic direction of QCC.

From April through June 2009, the Strategic Planning Team worked with a Strategic Planning consultant and evolved into a high functioning team where open, honest dialogue for the greater good of the College was the mantra and team consensus the goal. Both were achieved. Fully prepped on key trends and implications, armed with college community input and feedback regarding strengths, weaknesses, areas for improvement, opportunities, and threats that must be addressed, the Team achieved consensus at its June Retreat on a shared vision for the future, a more concise mission with clear, well-defined mission principles and institutional values, and key strategic priorities, goals, objectives and actions. The Team successfully shaped and recommended a course of action essential for QCC’s success.

Open and Participatory: Faculty, staff, and students were provided several opportunities to share their thoughts and insights into the definition of institutional strengths and deficiencies, key opportunities and threats, areas of institutional improvement, and essential priorities for future growth and advancement. An electronic survey was created in spring 2009 to facilitate community input. Divisional and departmental meetings were also used as a means of presenting and collecting additional information to inform the planning process prior to the June Retreat. Focused mini-retreats, college-wide forums, divisional and departmental meetings, formal listening sessions and a SharePoint discussion site provided multiple ways for college constituencies to offer verbal and written feedback. All recommendations for improvement were reviewed by the Strategic Planning Team and enhancements/modifications incorporated into multiple evolving drafts of the plan throughout the summer months into the fall 2009 semester.

Results and Deliverables Focused: The Strategic Planning Team identified six strategic priorities and developed these into goals, objectives and major strategic actions. The new shared vision, mission statement and principles, values, and goals, objectives, and actions are the heart of the new plan and clearly set a clear direction toward a new prosperity. Given the plan’s emphasis on institutional, divisional, and departmental accountability and effectiveness, each priority/goal includes an effectiveness, quality assurance objective. Expected outcomes per each goal and strategic objective are also defined after each priority and goal. In addition, an operational plan (a supplement to the plan) defines implementation timelines, executive manager responsibility, and key implementers per each action.
Our Shared Vision

Quinsigamond Community College is a premier learning community...recognized for teaching and learning excellence, relevant and responsive programming, students’ success, and community outreach and impact. We thrive as a vital regional asset and first choice for transforming lives and sustaining healthy, prosperous communities. All are welcomed and embraced in our community, where students come first and faculty and staff strive to develop potential and help make dreams come true.

At QCC, we excite...we ignite...we open new vistas of opportunity.

Our Mission

Quinsigamond Community College is the gateway to advanced educational and employment opportunities in Central Massachusetts. We are a public, student centered institution of higher learning, providing accessible, affordable, and high quality educational and training programs and services that are relevant and responsive to diverse regional and student needs.

Our Mission Principles

In fulfillment of mission, the college community commits to the following principles:

- **Students First:** Student needs, aspirations, and success drive what we do. We help students accept responsibility for their learning and successfully achieve their goals.

- **Teaching and Learning:** Is our central purpose and the pursuit of educational excellence drives institutional success and effectiveness.

- **Comprehensive, Flexible Programming and Services:** We offer a full array of credit and non-credit, transfer, career, personal and professional enrichment programs and supportive services, delivered in flexible formats, to meet the diverse learning needs of students and to strengthen the economic, workforce, social and cultural life of our service region.

- **Open Access to Learning:** Is central to who we are as a community. All seeking QCC opportunities and services are welcomed and accepted regardless of background, life circumstances, and skill sets.

- **Potential for Success:** With open access a fundamental mission principle, we believe in the potential for human success and afford all students the opportunity to grow and succeed in a supportive, collegial environment.

- **Community Outreach and Support:** As the community’s college, we listen and respond to our customers and stakeholders. QCC is a valuable resource and primary partner of choice in regional workforce and economic development.
Our Values

Faculty and staff infuse life in our vision and live mission principles by creating and sustaining a college climate and culture where all are warmly welcomed, accepted and valued for their individual dignity and worth. We recognize the importance of diversity and acknowledge the rich and unique contributions that each community member makes to advance the College. To this end, the following values guide our individual actions and community interactions:

- **Excellence and Quality:** We commit to delivering the highest quality programming and services and continually improving all that we do to ensure relevancy, responsiveness and educational excellence.

- **Integrity and Accountability:** We speak and act truthfully and support an environment where it is safe to admit mistakes and speak with candor. We hold ourselves and others accountable for our professional and personal actions, for fulfilling commitments, doing our jobs, and working for the greater good of Quinsigamond Community College.

- **Inclusiveness:** We celebrate individual uniqueness and diversity, welcoming all to our community and recognizing that differences in ways of life, ideas, and experiences enrich the whole community.

- **Cooperation and Collaboration:** We rise above self interest and work for the greater good of our community by actively engaging and collaborating with others to realize goals and achieve results.

- **Respect and Trust:** We recognize and value each member of our community and their contributions to the betterment of the whole. As such, we treat each other with dignity, fairness, kindness and trust. We honor the trust placed in us by being trustworthy and acting openly and ethically.

- **Open, Civil Communications and Collegiality:** We promote open and honest dialogue and encourage a free exchange of ideas and information. We listen to our community, students and colleagues without judgment. We speak and write candidly. We are mindful and considerate of others.

- **Creativity and Innovation:** We are not afraid to think new thoughts, try new approaches, and take responsible risks to make meaningful change and improvement. We motivate each other to think and act creatively and applaud innovation.
Our Strategic Priorities and Goals

- Teaching and Learning Excellence - Programming and Instruction
  
  **Goal 1.0:** QCC will excel in providing relevant, high quality academic and career programs, courses, and instruction delivered in diversified, innovative, and flexible ways that address regional workforce and economic development needs, meet student transfer requirements, respond to varied and diverse learning and scheduling needs, and maximize students’ potential to succeed as life-long learners, professionals, and engaged citizens.

- Student Access and Success
  
  **Goal 2.0:** QCC will fulfill its “students first” promise, help students realize their potential, and foster student success by creating and sustaining a student centered learning environment where doors to opportunity are open and success (from the point of entry through student goal attainment and/or graduation) is assured with an integrated network of proactive student support services.

- Strategic, Smart Growth Enrollment Management
  
  **Goal 3.0:** Recognizing institutional self sufficiency and fiscal stability as vital to future success and prosperity, QCC will implement a strategic, smart growth approach to enrollment and fiscal sustainability that consists of three primary strategies: 1) new facility venues with site specific niche markets; 2) viable new program and delivery options; and 3) a comprehensive marketing and enrollment planning and management model focused on attracting new markets, increasing market share, and enhancing student retention.

- Community Outreach, Involvement and Civic Engagement
  
  **Goal 4.0:** QCC will enhance its visibility and presence in the service region and within the Massachusetts public higher education system by strengthening its community outreach and impact, promoting civic engagement, engaging alumni more effectively in outreach and advocacy, and being a vital “go to” resource, collaborator and contributor.

- Institutional Organization, Climate, and Culture
  
  **Goal 5.0:** College leadership, faculty and staff will forward the shared institutional vision, “live” mission principles, realize strategic goals and accomplish objectives by creating and sustaining a college climate and culture where every member of the community is welcomed and valued, high standards and measures of accountability and performance are the norm, and all work together cooperatively and collaboratively for the greater good of the College.

- Resources: The Vital Tools Enabling Success
  
  **Goal 6.0:** QCC will think and act with an entrepreneurial, creative spirit and implement innovative approaches to securing and productively using its financial, human, physical, technological, and student financial aid resources to support the educational enterprise, student success, and forward effective strategic priorities, goals, and objectives.

Making It Happen: Goals, Objectives, Strategic Initiatives, Performance Indicators and Measures

The following section presents the College’s Strategic Priorities, Goals, Objectives, Key Initiatives, and Goal related expected outcomes and measures. This section is organized by Priority/Goal. The College’s six priorities/goals and related strategic objectives and key initiatives, though numbered chronologically, are interrelated. All are equally and integrally important to the realization of vision, achievement of mission, and strategically moving the College toward a new prosperity.

The expected outcomes and measures after each Goal define anticipated result(s) of successful implementation of each Goal and associated objectives. Also incorporated are performance indicators and measures applied to all community colleges by the Massachusetts Department of Higher Education (DHE) and other external entities, when appropriate. DHE performance indicators define institutional effectiveness in achieving mission mandate accountability objectives established by the Massachusetts state legislature. Since the College’s Strategic Plan is mission driven, state level performance indicators and metrics are an essential component in assessing institutional effectiveness.
**Strategic Priority 1: Teaching and Learning Excellence Programming and Instruction**

**Goal 1.0:** QCC will excel in providing relevant, high-quality academic and career programs, courses, and instruction delivered in diversified, innovative, and flexible ways that address regional workforce and economic development needs, meet student transfer requirements, respond to varied and diverse learning and scheduling needs, and maximize students’ potential to succeed as life-long learners, professionals, and engaged citizens.

**Five-Year Objectives and Key Strategic Initiatives**

**Objective 1.1: Research and Program Development (R&D):** Strengthen and streamline the College’s curriculum and instructional planning, development, approval, and implementation processes (programs, courses, delivery options) to be more need/data driven, time efficient, and responsive to our constituents.

1.1a) **External Environmental Scanning:** Improve and expand the College’s external environmental scanning capacity to stay abreast of changing needs and trends and areas for new program and service development and/or enhancements.

1.1b) **Business Plan Model:** Adopt a business planning approach to curriculum development, producing new program plans that address all aspects of successful program development and implementation: 1) curriculum content; 2) instructional approaches/delivery options; 3) student support and service needs; 4) facilities and technology requirements; 5) target markets and curriculum delivery/marketing approaches; 6) credit and non-credit field testing strategy; 7) short term financing needs and longer term fiscal sustainability.

1.1c) **Time Efficient Planning:** In the new planning approach (Initiative 1.1b), reduce time from program/course concept to delivery by streamlining program development and approval processes and establishing development to delivery timelines.

1.1d) **Program Team:** Create a team, as one of the three core cross-functional teams (Entry, Persistence, and Program) charged with analyzing all aspects of program development, reviewing external trends/forecasts, and expediting new programming needs, design, and implementation through the improved processes intended with this Strategic Plan. The team’s specific charge will be provided to the team members, and the annual focus of this team will be based on the work of the team and the responsible Vice President.

1.1e) **Business/Industry Skills Sets and Outcomes Based Curriculum:** Incorporate business/industry skills requirements in all career/technical programming and make certain all new curricula are learning outcomes based.

1.1f) **Business/Industry Input:** Adhering to the College’s external relationship management protocols, seek greater business/industry input into curriculum design and improvement through more proactive use of Business/Industry Advisory Boards to define and review content, delivery methods including coops, practicum, internships and service learning and workplace relevant learning outcomes. (also forwards Strategic Priority 4: Community Outreach, Involvement and Civic Engagement, Goal 4.0, Objective 4.3)

1.1g) **Field Testing:** When appropriate and it makes sense to do so, field test new courses/programs to assess viability and strengthen and improve quality.

1.1h) **Life-long Learning Skills:** Ensure all new and enhanced curriculum and instructional delivery options focus on helping students “learn how to learn” to achieve and sustain success in the classroom, the workplace, and in life.

**Objective 1.2: New Program Implementation:** Following the new strengthened and need/data driven R&D approach (Objective 1.1), implement new programs/program options and required student support mechanisms/services that address current and emerging regional needs in the following fields as well as other career and transfer program areas as need emerges and data supports:

1.2a) **More Technical, Lean Manufacturing**

1.2b) **Life Science/Biotechnology Industries**

1.2c) **Health Care Delivery**

1.2d) **Emerging Green Technologies and Business Options**

1.2e) **Early Childhood and Teacher Preparation**

1.2f) **STEM (Science, Technology, Engineering, and Math) Education**

1.2g) **Computer Technologies**
Objective 1.3: Ladders for Learning: Strengthen and enrich the learning continuum from non-credit to credit and developmental through college level offerings by improving sequencing and transitions from one level to the next.

1.3a) Bridge Programming: Improve and/or create new developmental to college credit level learning bridges with well defined student support mechanisms; i.e. bridges that ensure course content and sequencing at each level supports steady and time efficient skill acquisition and transition to the next level of learning. (also forwards Strategic Priority 2: Student Access and Success, Goal 2.0, Objective 2.2; and Strategic Priority 4: Community Outreach, Involvement and Civic Engagement Goal 4.0, Objective 4.1c)

1.3b) Developmental Education: Review and improve, where necessary, the sequencing of ESL as well as developmental Math and English courses. Review and improve delivery options in the areas of ESL, developmental English and Math. Strengthen the transition from developmental to college level gateway courses, particularly in the Math area, to facilitate timely mastery of basic skills required for entry into and success in new career/technical programs/options. (also forwards Strategic Priority 2: Student Access and Success, Goal 2.0, Objective 2.2)

1.3c) ESL: Create educational and technical/career paths from non-credit ESL to college level ESL and from college level ESL to all college level programs, including a well defined process for enhancing awareness and channeling non-credit/credit ESL students to the next step. (also forwards Strategic Priority 2: Student Access and Success, Goal 2.0, Objective 2.2)

1.3d) Career Ladders Across the Curriculum: Expand the career ladder concept to more fields of academic study providing logical entry and exit points within a specific field of study, starting with non-credit certifications through credit, more advanced certificates and Associate Degrees. (also forwards Strategic Priority 2: Student Access and Success, Goal 2.0, Objective 2.2; and Strategic Priority 4: Community Outreach, Involvement and Civic Engagement, Goal 4.0, Objective 4.2a)

Objective 1.4: Service Learning/Workplace Experiences: Enhance the relevancy, quality and effectiveness of the student learning experience as well as student workplace marketability by incorporating service learning and/or workplace experiences (internships, coop etc) more effectively across the curriculum within all academic areas and programs of study. (also forwards Strategic Priority 2: Student Access and Success, Goal 2.0, Objective 2.4)

Objective 1.5: Economic and Workforce Development: Be widely recognized as the “go to” regional resource for economic and workforce development by forging strong partnerships with businesses and industries, regional planners, and policymakers and delivering responsive, customized education and training that meets needs and achieves desired results.

1.5a) Special Programming to Address Recession and Economic Recovery: Play a proactive role in addressing regional economic and workforce needs resulting from the current recession by creating and providing special “fast track” programs for unemployed and underemployed area residents seeking to update and improve skill sets for new jobs and the new economy.

1.5b) Industry Certifications: Expand the number of industry recognized certifications including more advanced certificates as part of the career ladder model. (see Objective 1.3, Strategic Initiative 1.3d; also forwards Strategic Priority 4: Community Outreach, Involvement and Civic Engagement, Goal 4.0, Objective 4.2a)

1.5c) Corporate Training Function and Small Business Sector: Increase the visibility and impact of the College’s Corporate Training function, tailoring programming to the needs of specific businesses and industries and actively sponsoring clinics, services, trainings (e.g. business planning) for regional small businesses and start-up entrepreneurial enterprises.

Objective 1.6: Innovative Instructional Delivery Systems: Enhance the quality of teaching and learning opportunities by diversifying instructional approaches and options to address the unique learning and scheduling needs and styles of a diverse student population; engage students more fully and actively in the learning process through integrated curricular and co-curricular activities and services. (also forwards Strategic Priority 2: Student Access and Success, Goal 2.0; and Strategic Priority 4: Community Outreach, Involvement and Civic Engagement, Goal 4.0, Objective 4.4)

1.6a) Alternative Delivery Options: Based on needs of student markets, package, schedule, and deliver programming, services, and learning resources in flexible, creative, alternative ways, i.e. strategic site
placement; learning communities; late starting cycle terms; accelerated programs; afternoon/weekend programming, two year-four year articulation models etc.

1.6b) Distance Education: Expand and improve the quality of distance education offerings to assure high academic standards and outcomes and adequate student support and academic assistance for distance learners.

1.6c) Center for Academic Excellence and Instructional Support and Technology: Use the Center for Academic Excellence more effectively to 1) work with full-time and adjunct faculty and staff in both credit and non-credit areas in the design of alternative instructional approaches/options targeted to the learning needs and styles of diverse groups and 2) deliver workshops/trainings on the use of new “state of the art” pedagogies and teaching/learning technology tools to full-time and adjunct faculty and staff in both credit and non-credit areas.

Objective 1.7: Effectiveness and Quality Assurance - Teaching and Learning Excellence: Continuously review and improve the relevancy, responsiveness, and quality of the College’s curriculum and instruction by strengthening and systematizing the College’s Academic Program Review (APR) and Student Learning Outcomes Assessment processes and procedures, particularly the process and procedures for acting on assessment results and making vital academic quality improvements.

1.7a) Academic Program Review (APR): Enhance the APR’s process emphasis on relevancy and measurability to assure course/program effectiveness/quality in terms of meeting regional/student needs and demonstrating positive, substantive outcome results. Establish essential teaching/learning quality improvements as a priority annual budget item. (also forwards Strategic Priority 6: Resources: The Vital Tools Enabling Success, Goal 6.0, Objective 6.1)

1.7b) Transfer to Four Year Colleges: Increase QCC student transfer rates by working with four year colleges to improve curriculum articulation and enhancing students’ understanding of the transfer process while promoting the benefits of transfer after (rather than before) completion of a student’s program of study at QCC.

1.7c) Technology and Data Support Infrastructure: Create the data support system essential for a data driven R&D process and academic program review/improvement and learning outcomes assessment assuring easy access to vital enrollment, retention, completion/graduation trends (at the program and course levels), and other data required to measure academic quality. (also forwards Objective 1.1, Objective 1.7)

1.7d) Remove the Obsolete; Strengthen and Enhance the Viable; Reallocate Resources: Eliminate/suspend programs no longer viable based on needs analysis and reallocate resources to high need/demand areas; revise, strengthen and enhance programs/courses where external need is evident; make more relevant and marketable program(s)/course(s) that are not productive (e.g. poor enrollment, retention, graduate production, etc.).

1.7e) Comprehensive Learning Outcomes Assessment: Institute a comprehensive approach to Learning Outcomes Assessment that incorporates all the key components that NEASC and other accreditors seek: 1) clear, consistent learning standards, expectations, and outcomes across the curriculum at the institutional, program, and course levels; 2) well defined performance indicators and outcome measures; 3) benchmarks against professional/national standards wherever possible and appropriate; 4) a well documented/scheduled process for assessing outcomes and 5) use of assessment results to inform academic quality improvement planning.

1.7f) Full-time Faculty: Recognizing the importance of full-time faculty to academic quality assurance, strive annually to increase the number of full-time faculty in high need/high demand areas and positively impact the full-time: part-time faculty ratio to enhance curriculum cohesiveness, coherence, and quality. (also forwards Strategic Priority 6: Resources: The Vital Tools Enabling Success, Goal 6.0, Objective 6.2 and State Funding Formula)

1.7g) Part-time Faculty: Recognizing the importance of and continued reliance on part-time faculty for the delivery of quality programming and instruction, include adjuncts more often and effectively in academic planning and curriculum/ instructional quality improvement efforts. (also forwards Strategic Priority 6: Resources: The Vital Tools Enabling Success, Goal 6.0, Objective 6.2)
Objective 1.1: Research and Program Development (R&D)

- A new R&D process is fully operational and 100% of new curriculum (credit and non-credit programs and courses) are developed through a strengthened, more time efficient business plan approach that addresses 1-7 criteria stated in Initiative 1.1b and incorporates:
  - external needs analysis
  - annual enrollment targets/growth increments
  - identified marketing and recruitment strategies
  - student support needs
  - start-up and sustainability costs
  - revenue projections
  - well defined student learning outcomes measures and assessment methodologies

- 100% of appropriate new and existing credit and non-credit programs and courses: a) address a documented high need/high demand student and/or regional workforce need and/or new requirements for successful transfer and success at the four year college level b) enroll a minimum of 18 students at start-up (unless circumstances dictate restricting enrollment capacity), and c) attain the enrollment projected in the business plan each consecutive year after start-up.

- External environmental scanning capacity is strengthened and requested external needs/market research reports are issued each year to inform the new cross-functional Program Team and the R&D process.

- Cross-functional Program Team with Team Charter is in place by AY 2011. Bi-monthly meeting schedule established. Process is designed and Team oversees/manages R&D process.

- Current process to develop new credit programs and courses (from the point of concept through development, approval, and delivery) is evaluated.

- Current process to develop new non-credit programs and courses (from the point of concept through development, approval, and delivery) is evaluated.

- 100% of the College’s appropriate career/technical programming incorporates recognized business/industry skills requirements.

Objective 1.2: Responsiveness to High Demand/Emerging Fields

- At least one career ladder with well-defined entry and exit points from non-credit to credit coursework to certificate to Associate Degree to Advanced Certificate (if appropriate) is created in each of the following fields: Manufacturing, Life Science/Biotechnology Industries, Health Care Delivery, Green Technologies and Green Business, Early Childhood Education and Teacher Preparation, STEM (Science, Technology, Engineering and Math Education), Computer Technologies and/or other career and transfer program areas as need emerges and data supports and recommended by the New Program Response Team.

Objective 1.3: Ladders for Learning/Developmental to College Level Curriculum

- At least one new Bridge program is developed to meet needs of a regional underserved student population group.

- 65% of students entering college through bridge programming are successfully transitioned into college level coursework within the first year.

- First year persistence among bridge program student cohorts meets or exceeds that of the general student population.

- The College’s developmental programming is fully assessed. Sequencing and transitioning from one level to the next are strengthened to assure more timely skill mastery and successful transition to college level coursework.

  - Within two years of implementing developmental education improvements, the College increases the number of developmental students successfully completing college level Reading, English and Math courses with a C or better grade by 10% or greater.

  - Within two years of implementing developmental education improvements, the annual course completion rate for developmental students (i.e.
students enrolled in one or more developmental courses) shows steady, incremental improvement each year and, at the end of five years, is at the same level as non developmental students.

- Within two years of implementing developmental education improvements, the fall to fall retention rates, DHE college success rate, and graduation rates among developmental students show steady, incremental improvement each year and, at the end of five years, are at the same level as non developmental students.

- Average time for a student testing developmental in Math to master developmental math skills and move on to college level math work is reduced by 20%.

- At least three educational and career/technical pathways (with contextual learning emphasis) are created specifically for ESL students to facilitate and increase assimilation into the College's transfer and career programs of study; number of ESL students continuing at QCC through career/technical pathways increases 30%.

- At least 75% of the College's appropriate career/technical programs have well established career ladders from non-credit to Certificate/Associate Degree.

Objective 1.4: Service Learning/Workplace Experiences

- The College will develop and implement service learning along the spectrum of civic engagement activities.

- At a minimum half of the College’s programs provide a workplace experience (internship, practicum, coop etc).

- After implementation of College’s service learning, 25% of appropriate career, technical, and transfer programs/courses include a service learning component.

- The number of students actively engaged in service learning and experiential learning opportunities relevant to appropriate program of study and/or educational/occupational goals increases at a cumulative annual average of 2%.

Objective 1.5: Economic and Workforce Development

- At least two new fast-track credit programs are implemented to address needs of unemployed and underemployed in the region.

- At least two new fast-track non-credit programs are implemented to address needs of unemployed and underemployed in the region.

- At a minimum, the College has initiated five new industry recognized non-credit credentialing opportunities addressing a high need/high demand workforce need.¹

- Increase by 10% (average annual gain over five-year period) the number of Corporate Training contracts. Increase by 25% the number of Corporate Training renewal contracts. Increase by 2% annually the Corporate Training profit revenue (i.e. 5% above cost of operation) (The annual profit margin should be set by the College’s Finance Plan).²

- The College annually increases the number of students enrolled in workforce development non-credit and corporate training programs/courses, consistently by 5% each year; QCC consistently is one of the top five Massachusetts Community College System leaders on this performance indicator.³

- 100% of all new non-credit programs and courses generate revenues that offset costs after the second year of implementation.

- At least 79% of the college’s career program graduates are working and/or continuing education one year after graduation; the positive workforce/continuing education placement rate meets or exceeds the average community college system rate.⁴

- The annual pass rate of QCC graduates from programs requiring licensure testing consistently exceeds the pass rate average for all licensure test takers. QCC’s annual nursing test pass rate meets or exceeds the DHE 85% performance standard and is consistently at or higher than the Massachusetts Community College System average.⁵
Objective 1.6: Innovative Instructional Delivery Systems

- At a minimum, five of the College’s Certificate and Associate degree programs are offered in accelerated, cohort entry format or multiple instructional formats resulting in a 10% increase in students earning a degree or certificate in three years or less.

- At a minimum, five of the College’s non-credit programs are offered in accelerated, cohort entry format or multiple instructional formats resulting in a 10% increase in students earning a certificate in three years or less.

- 50% increase in number of credit programs offered entirely or in part online.

- Increase online capacity to accommodate targets set in the annual enrollment management plan.

- At a minimum, the number of non-credit courses/programs offered entirely or in part online increases 5% annually; the number of students enrolled in non-credit online courses and programs increases 5% annually; 25% of all non-credit courses are offered online.

- The QCC Center for Academic Excellence’s role and responsibilities are strengthened; at a minimum, thirty faculty each year are assisted in applying alternative instructional approaches/new pedagogies in the classroom. A minimum of five workshops/trainings re: educational technologies and alternative pedagogies are sponsored annually through the Center.

Objective 1.7: Effectiveness and Quality Assurance - Teaching and Learning Excellence

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

- At a minimum, 85% of currently enrolled credit workforce development students are satisfied with the relevancy and quality of their QCC learning experience.

- At a minimum, 85% of currently enrolled non-credit workforce development students are satisfied with the relevancy and quality of their QCC learning experience.

- QCC student satisfaction meets or exceeds the average for all Massachusetts community colleges.

- At a minimum, 85% of transfer program early transfers and graduates are satisfied with the relevancy and quality of their academic preparation at QCC for success at the baccalaureate level.

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

- 100% of the curriculum (programs and courses) incorporate and can demonstrate the five criteria evident in an effective learning outcomes assessment program/process.
Strategic Priority 2: Student Access and Success

Goal 2.0: QCC will fulfill its “students first” promise, help students realize their potential, and foster student success by creating and sustaining a student centered learning environment where doors to opportunity are open and success (from the point of entry through student goal attainment and/or graduation) is assured with an integrated network of proactive student support services.

Five Year Objectives and Key Strategic Initiatives

Objective 2.1: Policies, Procedures, and Process Reform to Foster Student Access and Success:
Eliminate outdated and detrimental policies and practices that hinder student access and success (i.e. entry and retention and persistence to degree). Streamline and make more student friendly and efficient College policies, processes, and practices from the point of inquiry through enrollment intake/placement, advising, and graduation.

2.1a) Student Intake/Enrollment Processes: Review for possible revision (where needed) the College's Admissions, Assessment and Placement, Registration, Billing, Financial Aid, Withdrawal and Grading, and Grade grievance policies, practices, and processes to ensure they do not pose impediments/obstacles to student entry and success.

2.1b) Student Responsibility for Learning: Emphasize in a strengthened student intake and advising process (Initiative 2.1a and 2.3c), student responsibilities as learners and actively include students in the design and implementation of their own learning plans. Continue to implement the Developmental Advising plan developed through Title III including the CAPS Plan/Early Alert.

2.1c) One Stop Entry Model: Make the registration/entry process more student friendly by fully evolving to a "one stop" business model (with improved processes where necessary) to ensure students start their journey at QCC engaged with the College and on a learning path that best meets their individual needs and aspirations. (see Objective 2.1a)

2.1d) Educational/Career Awareness and Development: Strengthen the career awareness/development component of the student intake/assessment processes to improve program/course placement. Engage students more effectively in their learning plan development and enhance student understanding of their responsibilities to be successful student learners.

2.1e) Late Registration/Registrants: Analyze the magnitude and impact of students registering late for semester classes on student retention and persistence by reviewing practices at other colleges regarding mid/late starting cycles/terms within a given semester, and if warranted, implement a plan for activating late starting cycles/terms with well-defined term registration cut off dates and a process for placement of late registrants into the next cycle/term.

Objective 2.2: Student Access - Improve Links/Bridges: Strengthen the College's efforts and programming to ensure a seamless, successful entry and transition for underserved, underrepresented regional groups and students entering from regional high schools and/or with GEDs.

2.2a) Developmental Education: Strive to increase the number and ratio of dedicated full-time faculty teaching developmental and gateway English and Math credit courses to provide continuity and cohesiveness in the transition from developmental to college level curriculum and more intrusive advising of developmentally at risk students. (see Objective 2.3; also forwards Strategic Priority 1: Teaching and Learning Excellence-Programming and Instruction, Goal 1.0; Objective 1.3, Initiative 1.3b re: Developmental Education curriculum and instruction)

2.2b) Underserved Populations: Working in partnership with community based entities/agencies, develop new and/or strengthen existing access/entry programs for underserved at risk populations by applying a career/vocational ladder and contextual learning approach. (also forwards Strategic Priority 1: Teaching and Learning Excellence-Programming and Instruction, Goal 1.0; Objective 1.3)

2.2c) Shorten the Distance - High School Students and GED Recipients: Improve and/or expand College programming for high school students and GED recipients, including but not limited to: early academic skills assessment and interventions with local schools and GED providers, career/college awareness and development, as well as dual enrollment /12th Year programming with adequate student support mechanisms.

2.2d) Experiential Credit: Increase opportunities for students with robust working experiences, bachelor/advanced degrees, and/or substantive military education to earn experiential credit for prior experiences.
Objective 2.3: Student Retention and Persistence to Goal Achievement and/or Graduation - Creating an Effective Student Success Infrastructure: Improve student term-to-term and fall-to-fall retention as well as results on the DHE community college student success indicator by: 1) analyzing success and persistence at the course, program, and institutional level, 2) developing responsive retention strategies as part of the annual enrollment management plan, and 3) reengineering/restructuring College practices and support systems, where needed, to be more proactive and assure early and often interventions that keep greater numbers of students on course, steadily progressing toward goal achievement and/or graduation.

2.3a) Student Persistence Team: Create a team, as one of the three core cross-functional teams (Entry, Persistence, and Program), charged with analyzing all aspects of student performance and persistence and with recommending: 1) comprehensive retention strategies to enhance student retention (term-to-term and to completion) as part of the College's comprehensive approach to enrollment growth and augmenting student success; 2) comprehensive student persistence strategy to include but not be limited to English and Math developmental/gateway course transition; 3) advising and tutoring improvements; and 4) strategy to improve student engagement. The team's specific charge will be provided to the team members, and the annual focus of this team will be based on the work of the team and the responsible Vice President.

2.3b) Student Success Mindset: Enhance all faculty and staff understanding of the importance of student retention and graduation/completion to institutional success and effectiveness and the role each member of the community plays in assuring student success in the classroom and through high quality customer service, accessible, effective student academic support, and student centered systems, processes, and procedures.

2.3c) Strengthen Advising and Support Service Practices and Processes: Strengthen and more effectively integrate advising and student support service delivery for all students into a cohesive network characterized by more proactive/intrusive advising, prescribed early and often interventions (tutoring, counseling, financial aid support, disabilities services etc) directly linked to well-defined academic progress milestones and benchmarks, particularly during the critical first year of enrollment (when risk of failure/dropout is the most significant) through graduation.

2.3d) “Best Practice” Approach to First-Year Experience, Intervention and Support for High Risk Students and Programs: Target first year experience strategies/interventions to the needs of specific high risk student groups and programs of study with consistently poor retention; develop interventions and strategies based on what is proven best practice including but not limited to learning communities, proactive advising, bridges and ladders for learning. (also forwards Strategic Priority 1: Teaching and Learning Excellence-Programming and Instruction, Objectives 1.3, 1.3a and 1.3d)

Objective 2.4: Student Engagement with the College, in the Classroom, with Their Learning: Recognizing the importance of student engagement to successful retention and degree completion, create and sustain a supportive, welcoming climate and the appropriate support mechanisms from the point of entry through graduation where students want to be a part of QCC and stay to completion.

2.4a) Student Orientation: Enhance Student Orientation to more substantively focus on student responsibilities/college responsibilities for learning and more actively engage students at the outset with the College.

2.4b) Mentoring: Institute a peer mentoring system and adopt/adapt a learning communities approach to create a cohesive community of learners with a peer/fellow student support system.

2.4c) Curricular/Co-curricular Activities: Engage students more effectively in the classroom by integrating support services directly into the curriculum (e.g. learning labs; tutoring support as part of course/program work rather than peripheral) and by developing co-curricular student activities that augment classroom learning, e.g. service learning, workplace internships, program/career specific clubs, etc. (see Goal 1.0; Objective 1.4)

Objective 2.5: Student Success - Technology and Data Support Infrastructure: Advance the College’s student related technology infrastructure by providing the technical tools that augment student learning, optimize operational processing efficiencies, and provide the data access and support vital to process/system improvement, student progress monitoring, “early and often” intervention, and success measurement.
2.5a) Jenzabar System Functionality: Conduct a Jenzabar business practice/product assessment to define where the ERP 1) is not utilized correctly and/or needs fixing; 2) is underutilized, i.e. where system functionality not currently activated could/should be used to streamline and make more efficient and productive college processes and practices; and 3) where the College can move away (in a planned logical manner) from reliance on shadow databases to storing/maintaining college information in one central, integrated, and easily accessed data repository (i.e. data management best practice).

2.5b) Data Infrastructure/System Improvement Plan: Based on the assessment in 2.5a, develop/implement a fast track (two to three year) Data Infrastructure/System Improvement Plan as part of a comprehensive Strategic Technology Plan supplement to the College's Five-Year Strategic Plan. (see Strategic Priority 6: Resources: The Vital Tools Enabling Success, Goal 6.0 Objective 6.4)

2.5c) Data Support Systems: Develop the data support systems (data marts/views with easier access and improved report writing tools) for enrollment, retention and graduation trending and tracking that provide ready access to "live" and frozen student information essential to operational efficiency and productivity, planning, enrollment management, student tracking, and success measurement.

2.5d) Institutional Research: Enhance the capabilities of Institutional Research in terms of data access and staff support to facilitate development of vital data analyses/reports to support student trending and success measurement. (also forwards Strategic Priority 3: Strategic, Smart Growth Enrollment Management, Goal 3.0; Objective 3.4 and Strategic Priority 5: Institutional Organization, Climate, and Culture, Goal 5.0; Objective 5.3; 5.3c)

2.5e) Student Information: Increase the quality and quantity of student information regarding attributes, traits, aspirations, interests, satisfaction, engagement, etc. by a more complete collection and timely entry of vital student data/information into Jenzabar and by regular administration of student feedback/satisfaction, attitudes and engagement surveys, e.g. CIRP Survey of Incoming Students, CCSSE, Noel Levitz etc., and release of results to inform quality improvements and decision-making.

Objective 2.6: Effectiveness and Quality Assurance - Student Access and Success: Continuously review and improve the relevancy, responsiveness, and quality of the College's student support services, access/entry processes and special programs, and support/retention efforts by developing and implementing performance indicators and measures that annually assess how well the College is enrolling, retaining, and serving its students.

2.6a) Performance Indicators and Measures: Develop performance indicators for each student service/support function of the College and all enrollment/retention plans and processes. Annually measure progress through a college-wide planning and assessment system. (see Strategic Priority 3: Strategic, Smart Growth Enrollment Management, Goal 3.0; Objective 3.4 and Strategic Priority 5: Institutional Organization, Climate, and Culture, Goal 5.0; Objective 5.3; 5.3c)

Goal 2: Student Access and Success

Key Expected Outcomes and Measures

Objective 2.1: Policies, Procedures, and Process Reform to Foster Student Access and Success

- 100% of student related policies, practices, processes are reviewed and those found inefficient and counterproductive are eliminated or improved to be more efficient. Process level performance targets are established and measured annually to ensure efficiencies and desired results are consistently achieved.

- The College's grading policies, specifically withdrawal, suspension, and dismissal, are reviewed for improvement.

- The College's Grade Grievance policy is reviewed for improvement.

- Analyze late registration’s impact on retention. If warranted, pilot late starting term/cycles.

- The student intake/enrollment process is reviewed and restructured to enhance career counseling and educational planning prior to program placement. As a result of improved career counseling, educational planning and program placement at the point of student entry, the number of annual program changes is reduced by 15%.
At a minimum, 85% of students, faculty, and staff are satisfied with the efficiency and effectiveness of the following key processes: admissions, registration, assessment testing, advising, scheduling, financial aid, billing, and other student related practices/processes defined by faculty and staff for effectiveness review and assessment.

Objective 2.2: Student Access

- The number of dual enrolled/12th year students increases by a minimum of 5 courses each year.
- As a result of early intervention with K-12 and GED programs, the number of recent high school graduates and GED recipients scoring college level on entry assessment tests increases at a minimum of 2% (annual average).
- The number of students awarded experiential credit increases 3% annually.
- The number and % of minority and underrepresented populations enrolled in credit programming increases in accordance with targets set in the annual enrollment management plan; the % of the fall term credit student population comprised of minority students is consistently at or above the % minority population (18+ years) residing in QCC's top 80% draw cities and towns.
- At a minimum, 90% of Massachusetts students eligible to receive financial aid are awarded aid that meets their direct educational costs.

Objective 2.3: Student Retention and Persistence to Graduation - Creating an Effective Student Success Infrastructure

- 85% of College faculty and staff recognize that student retention and success is an integral responsibility of all members of the college community (as measured by a college culture and climate survey).
- The network of student/academic support services is fully assessed and improved/strengthened where required and effectively linked with an intrusive advising process to ensure early and often interventions and support; 85% of students are satisfied with a) academic advising, b) their ability to access academic support when needed, c) the quality of customer service (i.e. attention and responsiveness to student needs and concerns) and d) learning resources. At a minimum, 85% of students identified by faculty and/ or staff as “in need of academic and personal support” receive the appropriate support and are further monitored for success.
- A first year, more intrusive advising process is implemented for designated cohorts of at risk students and programs of study with high attrition resulting in:
  - Cohort Specific Retention Rates: Within two years of implementing advising and support service improvements, retention rates among designated at risk cohort groups and programs of study with poor retention increase steadily and incrementally.
  - Fall-to-Fall, First Year Institutional Retention Rate: At a minimum, 55% of first-time full-time degree seeking students enrolled at the fall term freeze date (who do not graduate prior to the following fall term) re-enroll the following fall term at QCC; QCC’s fall-to-fall retention rate meets or exceeds the community college system and IPEDS peer institution averages and places the College among the top five Massachusetts Community Colleges on this key indicator.
  - Minority Student First Year Retention Rate: The fall-to-fall retention rate for minority first-time full-time degree seeking students is comparable to non-minority students; the fall to fall minority student retention rate consistently exceeds the average minority student retention rate noted for Massachusetts community colleges and QCC’s national peers contained in the IPEDS report.
  - Community College Student Success Rate: At a minimum, 75% of an entry cohort have graduated, transferred out, earned 30 credits or more, or are still enrolled after four years from the point of entry. QCC’s student success rate consistently meets or exceeds the community college system average; QCC is among the top five Massachusetts Community Colleges on this indicator.
  - Course Completion Rates: At a minimum, 75% of students enrolled in credit courses complete the courses and earn the course credit; QCC’s annual course completion rate meets or exceeds the community college system average; QCC is among the top five Massachusetts Community Colleges on this indicator.
Goal Attainment - College Leavers (non-graduate/non-transfer outs): At a minimum, 80% of degree/certificate seeking students leaving the College prior to graduation who have not transferred elsewhere indicate that their educational goals were met at QCC (requires survey of this population).

- Annual Degrees and Certificates Awarded: The College incrementally increases the number of total awards, associate degrees, and certificates conferred each year, consistently meeting or exceeding the annual target set by the College for total awards, certificates, and associate degrees; the College’s rate of annual increase in total awards meets or exceeds the community college system average; QCC is among the top five Massachusetts Community Colleges on this graduate production indicator.

Objective 2.4: Student Engagement with the College, in the Classroom, with Their Learning

- QCC’s Student Orientation is restructured and made more substantive and a better tool for enhancing student engagement with the College and student understanding of their learning responsibilities in the educational process; 90% of students assess the Orientation as important and helpful in fostering their understanding and success.

- At a minimum, five learning communities with peer mentoring have been established with high risk student groups; student persistence (term to term retention, graduation, and student success indicators) among learning community cohorts is equal to or greater than non-learning community groups.

- A minimum of five programs or courses imbed student support as an integral component of the curriculum. The College catalog schedule identifies these imbedded support courses and programs with instructional lab support hours, in class tutoring, service learning/workplace experience etc.

Objective 2.5: Student Success - Technology and Data Support Infrastructure

- A three year Strategic Technology Plan is completed with a comprehensive, time-lined action plan for data infrastructure and Jenzabar system improvement; the plan informs annual budgeting.

- Data support infrastructure and reporting tools required to access and use key frozen and live data required for effective planning, enrollment management, and assessment are developed in accordance with the Strategic Technology Plan.

- Institutional Research institutes an annual production schedule of student information, feedback, engagement surveying and standard report production (enrollment, retention, graduation data, survey findings) resulting in an annual increase in data analyses provided to College community.

Objective 2.6: Effectiveness and Quality Assurance - Student Access and Success

- 100% of student and academic support services have defined input and output performance indicators at the operational and process levels; these are measured annually to ensure quality and effectiveness.

- 100% of the College’s annual marketing, enrollment and retention plans include clear, measurable outcomes per each strategy, including those defined in the College’s Strategic Plan.
Strategic Priority 3: Strategic, Smart Growth Enrollment Management

**Goal 3.0:** Recognizing institutional self-sufficiency and fiscal stability as vital to future success and prosperity, QCC will implement a strategic, smart growth approach to enrollment and fiscal sustainability that consists of three primary strategies: 1) new facility venues with site specific niche markets; 2) viable new program and delivery options; and 3) a comprehensive marketing/enrollment planning and management model focused on attracting new markets, increasing market share, and enhancing student retention.

**Five Year Objectives and Key Strategic Initiatives**

**Objective 3.1: South County:** Capitalize on identified growth opportunities in South County by opening a new satellite facility in Southbridge; develop and expand offerings to meet the needs of identified student markets and businesses within this service area.

3.1a) **New Southbridge Facility:** Open and make operational new facility in Southbridge in fall 2009.

3.1b) **Address Program/Delivery Needs:** Working closely with South County community, civic, economic development, and business and industry partners, define appropriate program/course and delivery options that address future/expanded South County needs.

**Objective 3.2: Health Education Campus in Downtown Worcester:** Expand QCC’s health science presence at a downtown Worcester campus site and develop/open a new, state-of-the-art, regional lab with biomedical research capabilities and simulation training labs for hospital, long term care, dental, nursing, and allied health settings; attract new student markets and alleviate the constrained and outdated laboratory, classroom, and health science facilities on the College’s main campus.

3.2a) **New Facility:** Open and make operational the new facility in AY 2013-2014.

3.2b) **“Avenue of Medicine”**: Working closely with healthcare network providers, biomedical businesses and industries, and civic planners and developers, play a proactive, leadership role in transforming Worcester’s core city through development of the “Avenue of Medicine” as a prime destination for people throughout Worcester County for healthcare, work, education, and training.

**Objective 3.3: Strategic Program and Service Placement at Main and Satellite Campuses:** Assess the program delivery mix and essential required services at the College’s main and satellite campuses (i.e. Worcester Vocational Technical High School, Assabet Valley Technical High School, Worcester Senior Center, Marlboro, Blackstone Valley, Downtown Worcester, and Main South); develop an Enrollment Management Plan that assures appropriate education, training, support service, and delivery options at each site, fosters distinct market niches, and ensures market penetration throughout the region, growth at each campus location, adequate services based on site specific student markets, and avoidance of growth at one site at the expense of another.

3.3a) **Program Mix Strategy:** As part of the marketing/enrollment management model (Objective 3.4), develop a program mix strategy with short term and long term program and site specific enrollment projections/annual targets, revenue growth, well defined markets, and marketing approaches unique and relevant to each campus site.

**Objective 3.4: Marketing Orientation and Enrollment Management Model:** Infuse a marketing orientation across the College community and annually create a data driven marketing/enrollment management plan that defines marketing and recruitment targets and strategies for each term within the year, adopts a target market approach to outreach, recruitment, and promotion, and capitalizes on new markets while retaining current students.

3.4a) **Marketing Orientation:** As part of culture change efforts (Goal 5.0), work with faculty and staff to enhance understanding of their role as emissaries for the College and the important part they play in marketing, recruitment, retention, and the overall image and reputation of the College by providing the highest quality customer service and learning experiences.

3.4b) **Entry Team:** Create a team, as one of the three core cross-functional teams (Entry, Persistence, and Program), charged with developing an annual marketing and enrollment plan, monitoring/managing plan implementation, assessing progress and success, and making adjustments to ensure term and annual enrollment targets/outcomes are achieved. The team’s specific charge will be provided to the team.
members, and the annual focus of this team will be based on the work of the team and the responsible Vice President.

3.4c) Market and Institutional Research: Improve the College’s market research/external scanning opportunities (also addressed in Strategic Priority 1: Teaching and Learning Excellence, Goal 1.0; Objective 1.1; Strategic Initiative 1.1a) as well as internal IR data analysis capabilities to better inform marketing and enrollment management planning and outcome measurement. (also addressed in Strategic Priority 2: Student Access and Success: Goal 2.0; Objective 2.5; Strategic Initiative 2.5e)

3.4d) Diversified Marketing Strategies: Diversify and ensure more frequent media exposure and positive institutional portrayal by developing and distributing more human interest stories, enhancing the College’s Web image and presence, actively involving alumni in targeted promotion activities, and better utilizing regional editorial boards to create a positive college image and enhance institutional reputation.

Objective 3.5: Effectiveness and Quality Assurance - Smart Growth Enrollment Management Model: Continuously review and improve the relevancy, responsiveness, and quality of the College’s smart growth enrollment management processes, procedures, and annual plans by developing performance indicators/metrics that measure how well the College achieves its marketing and enrollment management targets and expected outcomes; annually measure progress through a college-wide planning and assessment system. (see Strategic Priority 5: Institutional Organization, Climate, and Culture, Goal 5.0; Objective 5.3; 5.3c)
Key Expected Outcomes and Measures

Objective 3.1: South County

- As part of the College’s Enrollment Management Plan (Objective 3.4), annual program, delivery and support service mix and enrollment targets are established for the South County Campus; enrollment targets are consistently met.

- At a minimum, 85% of South County Campus students are satisfied with the quality and adequacy of the programming and services provided.

Objective 3.2: Health Education Campus in Downtown Worcester

- The facility is open, fully operational, and student admissions and enrollment targets are achieved for all programs/courses offered at the new downtown campus by 2014.

Objective 3.3: Strategic Program and Service Placement at Main and Satellite Campuses

- An enrollment management plan (addressing all aspects of Objective 3.3 and Initiative 3.3a) is produced each year with well defined program/delivery mix, marketing strategies, and enrollment retention targets per campus, program, and courses to achieve annual institutional enrollment growth.

- Annual admissions and enrollment targets at the institutional, program, and course level are attained, increasing credit and non-credit enrollment each year in accordance with annual growth targets; the College meets and/or exceeds its targets for total student revenue and enrollments (credit and non-credit; new students; returning students).

Objective 3.4: Marketing Orientation and Enrollment Management Model

- The three core cross-functional teams’ (Entry, Persistence, Program) roles and responsibilities are defined; membership to reflect cross-functionality; the teams are oriented to new role and tasks; weekly meetings are established and comprehensive enrollment management plans that incorporate annual and term specific admissions and enrollment targets, program mix, marketing, recruitment, and persistence and retention strategies are produced with the following measures applied:

  - Inquiries and Admissions: QCC steadily increases the number of students inquiring about the College and applying for admission, meeting or exceeding the inquiries and applicant targets established per term in the Enrollment Management Plan.

  - Applicants, New Students, Conversion Rates: The College achieves its annual increases and numeric targets set for applicants and new students as well as the targeted conversion rate of applicants to inquiries and new students to accepted applicants prescribed in the Enrollment Management Plan.

  - Annual Enrollment: QCC demonstrates stable, consistent annual headcount and FTE enrollment growth; term by term enrollment targets set by the College are met to ensure balanced growth and stability throughout the fiscal year; QCC’s annual FTE growth rate meets or exceeds the community college system average; QCC is consistently among the top five community colleges with strong annual headcount and FTE enrollment.

  - Fall Enrollment: QCC demonstrates stable, consistent fall headcount and FTE enrollment growth; fall enrollment targets are attained at the institutional, campus, program, and course levels to ensure consistent growth and stability; QCC’s fall semester growth rate meets or exceeds the community college system average; QCC is consistently among the top five Massachusetts Community Colleges with strong fall semester headcount and FTE.
Strategic Priority 4: Community Outreach, Involvement and Civic Engagement

Goal 4.0: QCC will enhance its visibility and presence in the service region and within the Massachusetts public higher education system by strengthening its community outreach and impact, promoting civic engagement, engaging alumni more effectively in outreach and advocacy, and being a vital "go to" resource, collaborator and contributor.

Five Year Objectives and Key Strategic Initiatives

Objective 4.1: Pre-K-12 Partnerships and Collaborations: Cultivate strong and productive partnerships with regional early childhood providers and K-12 school systems; create programs and services that advance a seamless regional pre-K-16 system of education.

4.1a) Early College Assessment/Readiness: Actively partner with K-12 to provide early skills assessment and develop pre-college remediation programs that reduce the skills gap from MCAS to college readiness. *(also addresses Strategic Priority 2: Student Success, Goal 2.0; Objective 2.2; Strategic Initiative 2.2c)*

4.1b) Early Career/Occupational Awareness: Enhance career, occupational and college awareness among K-12 students by partnering with elementary, middle school, and high school staff to develop curriculum modules focused on increasing student understanding of the world of work, occupations, careers, academic pathways, and the importance of higher education to economic prosperity. *(also addresses Strategic Priority 2: Student Success, Goal 2.0; Objective 2.2; Strategic Initiative 2.2c)*

4.1c) Tech Prep and Dual Enrollment: Strengthen and make more results oriented Tech Prep career pathways and pre-college dual enrollment initiatives. *(also addresses Strategic Priority 1: Teaching and Learning Excellence, Goal 1.0; Objective 1.3; Strategic Initiative 1.3a)*

Objective 4.2: Collaborations with Public and Private Institutions of Higher Education: Develop and sustain substantive partnerships with state and regional institutions of higher education to assure delivery of high quality, cost effective learning opportunities that address the needs of both the region and the Commonwealth.

4.2a) 3+1 Models: Develop more viable 3+1 associate to baccalaureate degree programs with four year public and private colleges. *(see Objective 1.3; Strategic Initiative 1.3d)*

4.2b) Baccalaureate Level On-Campus Programming: Collaborate with four-year college partners to use QCC facility sites to deliver bachelor degree programming.

4.2c) Transfer to Four-Year Colleges: *(See Goal 1.0; Objective 1.7, Strategic Initiative 1.7b)*

4.2d) Reverse Transfer: Partner with regional four-year colleges to increase opportunities for reverse transfer from four-year colleges/universities to QCC.

4.2e) Resource Sharing: Strengthen and advance regional and state level higher education partnerships to achieve cost efficiencies through group purchasing and other innovative approaches to resource sharing.

4.2f) System Level Initiatives: Actively participate in public higher education planning and policymaking forums/task forces, etc. and play a leadership role in effecting changes/improvements that benefit the system and QCC.
Objective 4.3: Business/Industry and Community Partnerships and Collaborations: Fully support the workforce, economic, social and civic development needs of the service region by being a willing, collaborative partner with businesses, industries, cities, towns, and civic and social agencies to address needs and produce results; strengthen existing partnerships and create new ones. (see Goal 1.0; Objective 1.4)

4.3a) Business/Industry Relationship Management: Establish as accepted college business practice, external relationship management protocols that assure all ideas and plans for possible business and industry outreach are discussed in advance with the Division of Community Engagement to avoid possible duplication of effort and ensure consistency in approach.

Objective 4.4: Civic Engagement: Foster community and civic responsibility among students, afford curricular (service learning) and co-curricular (student activities) opportunities for students to demonstrate civic responsibility and engagement, and sponsor community activities that promote civic engagement among various regional constituencies.

Objective 4.5: Alumni Involvement: Effectively use alumni in community outreach efforts, image building and recruitment (also addresses Strategic Priority 3: Strategic, Smart Growth Enrollment Management, Goal 3.0, Objective 3.4), workplace service learning, internships, and job opportunities, and friend raising and private fundraising. (also addresses Strategic Priority 6: The Vital Tools Enabling Success, Goal 6.0, Objective 6.1; Initiative 6.1b)

Objective: 4.6: Effectiveness/Quality Assurance - Community Outreach and Engagement: Continuously review and improve the relevancy, responsiveness, and quality of the College’s community partnerships and engagements by developing and implementing performance indicators and measures for all community activities/actions; annually measure progress through a college-wide planning and assessment system. (see Strategic Priority 5: Institutional Organization, Climate, and Culture, Goal 5.0; Objective 5.3; 5.3c)

Key Expected Outcomes and Measures

Objective 4.1: Pre-K-12 Partnerships and Collaborations

- Pre-college remediation programs with K-12 partners are functioning in a minimum of ten of the College’s top feeder school districts; 100% of students assessed are provided a college readiness plan and skill building support through a collaborative team teaching approach (college and K-12 staff); at a minimum, 200 K-12 students are directly served each year through collaborative college readiness activities; at least 75% of those served test college ready on Accuplacer tests upon completion of remediation.

- Working in partnership with K-12 school personnel, early educational and career awareness programs are established in a minimum of ten of the College’s top feeder school districts; a minimum 100 students in grades 4 through 8 participate in occupational and workforce awareness programming designed to raise consciousness to the world of work, career paths, and education and training requirements.

- The College increases by 3% annually the number of Tech Prep students pursuing career/technical pathways at QCC and 2% the number of high school dual enrollment students taking courses that meet both high school graduation and college level general education requirements.

- For 100% of its K-12 collaborative programs and activities, the College collects and maintains (in computerized, easily accessible format) the following data essential for documenting pre-K through 12 annual activities: number of schools served, number of students served, and outcomes information prescribed for each activity; an annual report is submitted to DHE documenting collaborations with K-12.

Objective 4.2: Collaborations with Public and Private Institutions of Higher Education

- At least five new 3+1 programs are operational and annual enrollment targets are achieved.

- At a minimum, one four-year college rents QCC facility space to deliver baccalaureate level courses/programs that complement QCC programming.
Transfer rates among leavers (students leaving college prior to graduation) increase at an average annual growth of 2%; the rate of students transferring after graduation from QCC increases incrementally, at an average 3% annual growth.

Increase by 2% annually both the number of students enrolling in joint admissions programs and successfully transferring to four year colleges via the Joint Admissions program.  

Consistently increase the number of four-year college students (reverse transfers) accessing QCC each term to enroll in a course or courses to meet requirements at home institution or upgrade skills for reentry to home institution.

The College participates in a minimum of three cost sharing ventures with regional public and/or private colleges focused on purchasing, marketing, technology, and professional development/training; at least, 20% savings are incurred from each cost sharing endeavor.

QCC leaders and staff are well represented on public higher education and regional affinity groups (e.g. CFO’s, Admissions Directors, Enrollment Managers, etc.) and play active leadership roles in key state level initiatives (e.g. reform of funding formula; system-wide implementation of new transfer policy; performance measurement; cost sharing collaborations, etc.).

Objective 4.4: Civic Engagement

Increase the number of curricula and co-curricula service learning and/or workplace opportunities, experiences, and activities. (see Objective 1.4 re: Service Learning)

100% of existing community partnerships are retained; the diversity of college community partnership is expanded by a minimum of three (3) new regional partners each year, reflective of multiple communities within the region.

At a minimum, the College sponsors three regional civic engagement programs/services annually; the number of community participants in civic engagement activities increases by a minimum of 2% each year.

Objective 4.5: Alumni Involvement

The College incrementally increases each year the number of alumni actively involved in community outreach, engagement, recruitment, fundraising, and workplace learning opportunities with a minimum 25% gain in the number of alumni serving the College in some capacity at the end of the five-year plan cycle (2015).

Objective 4.6: Effectiveness and Quality Assurance - Community Outreach and Engagement

100% of the offices_departments with community outreach and service responsibilities have well defined input and output performance indicators; these are measured annually to ensure quality and effectiveness.

All College community service/civic engagement projects/programs include clear, measurable outcomes per each strategy, including those defined in the Strategic Plan.
Goal 5.0: College leadership, faculty and staff will forward the shared institutional vision, “live” mission principles, realize strategic goals and accomplish objectives by creating and sustaining a college climate and culture where every member of the community is welcomed and valued, high standards and measures of accountability and performance are the norm, and all work together cooperatively and collaboratively for the greater good of the College.

Five-Year Objectives and Key Strategic Initiatives

Objective 5.1: Organization and Culture: Break down organizational silos and broaden organizational participation and collaboration (institutionally, divisionally, and departmentally) by effectively using and empowering cross-functional task forces and teams that incorporate part-time faculty and staff more effectively to address important issues, solve problems, create new approaches and/or organizationally restructure when need is apparent to better fulfill mission, serve students and address community needs.

5.1a) Cross-functionality and Team Building: Provide trainings at all levels of the College (executive to departmental) on the benefits and fundamentals of how to work as high performing cross-functional teams.

5.1b) Culture Change/Improvement: Expand the role of the Governance Review Team to additionally focus on culture change/improvement around the theme of “living QCC mission principles and values” (i.e. how to ensure collaboration, collegiality, civility, respect, inclusivity, etc.), develop an action plan and lead the culture improvement effort by “walking the talk”.

5.1c) Change Management: Establish the processes and procedures for managing culture change efforts including but not limited to: process/procedures for ensuring appropriate representation on cross-functional teams (i.e. all appropriate areas and levels); rollout of a strengthened governance structure, culture change/improvement strategies defined in 5.1b and better communications (college-wide, divisionally, departmentally).

Objective 5.2: Governance and Communications: Review the current College governance structure and communication methods/systems; implement a more relevant, responsive, and empowered governance model and more effective communication methods that best address current and future institutional realities and forward the College’s shared vision, mission, and Strategic Plan.

5.2a) Governance Review and Improvement: Complete the work of the Governance Review Team, making certain the team is cross-functional and operating with a charter/mission that calls for governance structure reform that forwards the College’s Strategic Plan, enhances institutional effectiveness, and promotes cross-functional participation and inclusivity.

5.2b) Unified College Communications Plan: Develop a comprehensive action plan for improving communications at the Executive, Divisional and Departmental levels; enhance everyone’s understanding of their role and responsibilities in the communication process (i.e. delivering and receiving information); restructure college-wide meetings/forums to be more substantive, issue focused, and unifying; create/improve the College’s Intranet as an easily accessible, first choice electronic tool for broadly communicating/sharing information.

Objective 5.3: Accountability and a Culture of Evidence: Commit to a culture of accountability and evidence, where organizational and individual effectiveness/performance is held to the highest standards and assessed in accordance with well defined performance indicators, measures, and benchmarks and where data and facts drive decision-making and honest assessment, and results are positively used to make performance improvements.

5.3a) Accountability Mindset: Eliminate “fear of data” from the culture and instill the mindset that responsibility for the data is shared; regardless of what the data show (good or bad), ownership of, change and improvement efforts belong to the whole community.

5.3b) Planning and Institutional Assessment Function: Create an Office of Institutional Planning and Effectiveness to oversee the implementation and measurement of strategic and annual action plans, to coordinate and assist staff across the College in implementing the Effectiveness and Quality Assurance measures identified in the Strategic Plan, and to work closely with IT and IR to develop the data support infrastructure essential for effective planning, management, and performance/effectiveness assessment.
5.3c) Annual PMA System: Institute an annual planning, management, and assessment system which fully informs and integrates with the College’s budgeting process (see Strategic Priority 6: The Vital Tools Enabling Success, Goal 6.0; Objective 6.1; Strategic Initiative 6.1a) and assures all departments/divisions of the College develop measurable annual objectives and outcome measures that forward the Strategic Plan and/or enhance College operational processes and practices.

5.3d) Annual Performance Report: In concert with DHE’s annual Performance Accountability Report, develop and issue a QCC Annual Performance Report that provides a progress summary on plan implementation as well as success on performance indicators/measures associated with the Strategic Plan.

5.3e) Personnel Review and Performance Improvement: Improve the annual employee performance review process to link more effectively with the Planning and Assessment system (Objective 5.3b) and implement performance review trainings for all supervisors to ensure consistency in setting and evaluating performance standards, understanding and adhering to full-time and part-time collective bargaining contracts, and developing/managing professional improvement plans. (also addresses Strategic Priority 6: The Vital Tools Enabling Success, Goal 6.0; Human Resources Objective 6.2)

5.3f) Data Support Infrastructure: Build the data support systems required to facilitate institutional effectiveness/performance assessment and quality improvement and augment the capabilities of Institutional Research to provide support and assistance to others in interpretation/application of data. (see Objective 2.2; 3.4; 6.4)

Objective 5.4: Recognition and Rewards/Incentive Program: Celebrate innovation and responsible risk taking and drive “fear to try” from the institution by recognizing excellence, addressing poor performance, and encouraging creativity innovation through a process of incentives and rewards.

Objective 5.5: Effectiveness and Quality Assurance - Institutional Organization, Climate, and Culture: Continuously review and improve the relevancy, responsiveness, and quality of the College’s governance, climate, communications, accountability systems/processes by developing and implementing performance indicators and measures where appropriate and instituting periodic faculty/staff feedback/engagement studies.

5.5a) Survey to Assess Progress and Obtain Feedback: Institute a culture/climate survey and/or other faculty/staff feedback tool(s) to establish a measurement baseline re: organizational culture/climate; periodically re-administer the survey or other feedback tool(s), measure against the baseline, and assess progress in achieving established performance benchmarks and outcomes, and promptly follow-up with improvement actions as identified by feedback results.

**Goal 5: Institutional Organization, Climate and Culture Key Expected Outcomes and Measures**

**Objective 5.1: Organization and Culture**

- A process of improved organizational collaboration has been established with the College increasing by 75% the number of cross-functional work teams used to address key strategic issues/problems and improve systems and processes.

- Culture change around the theme of realizing QCC vision and living principles and values is implemented; periodic culture/climate survey administration demonstrates a steady rise in faculty and staff comfort with and adoption of change and new ways of thinking/acting.

- The College creates and sustains a welcoming and comfortable working and learning environment for its faculty, staff and students; at a minimum, 85% are satisfied to highly satisfied with the working and learning climate of the College.

**Objective 5.2: Governance and Communications**

- Governance system and structure assessment is completed and new structure defined and set in place by 2012; 90% of faculty and staff are satisfied with governance system and feel they have a voice in advancing the College.

- At a minimum, 85% of faculty and staff (across all employee groups and divisions) are satisfied with: the opportunity for collaboration, the opportunity to participate and influence decision-making, and the opportunity to impact problem solving and improvement in their functional areas.
A unified College Communications Plan is complete and fully operational with: a) restructured college-wide forums/meetings regularly scheduled each year to address/discuss substantive issues/problems; b) a fully operational and accessible Intranet as the central source for information sharing; c) 100% of full-time and part-time faculty and staff have on site and remote access to the Intranet as well as college email accounts; d) 85% of full-time and part-time faculty and staff indicate they have sufficient information to do their jobs, make decisions, and understand/support institutional/divisional/departmental decision-making.

**Objective 5.3: Accountability and a Culture of Evidence**

- The use of data to drive decision-making and quality improvement increases incrementally as data becomes easily accessible and more available in user friendly formats; by 2015, 100% of the College’s divisions and departments collect, access data using report writing tools/software, and require data documentation/evidence to support change, decision-making, and quality improvement.

- An Office of Institutional Planning and Effectiveness is established and fully operational with a leader hired; the planning and assessment system is fully built and operational as is the data infrastructure to support it.

- As part of the annual planning and assessment system, 100% of College divisions and departments actively define annual unit level objectives and performance outcomes and measures to forward the Strategic Plan and inform divisional/departmental quality improvement planning/operational effectiveness; each year at least one key institutional system/process is systematically improved as a result of annual performance/effectiveness assessment.

- An annual Performance Accountability Report is issued to the campus community to inform operational planning and quality improvement.

- The annual non-unit employee performance review process is improved and linked to annual planning and assessment objectives, outcomes and measures; 100% of departmental and divisional managers are fully trained on how to conduct effective employee performance reviews and supervise performance improvement plans.

**Objective 5.4: Recognition and Rewards/Incentive Program**

- The College implements a program recognizing and rewarding high performing employees; the rate of employee retention is increased 25%; at least 85% of faculty and staff are satisfied with the College’s efforts to recognize and reward innovation, productivity, and performance.

**Objective 5.5: Effectiveness and Quality Assurance - Institutional Organization, Climate, and Culture**

- A culture/climate survey and/or other faculty/staff feedback tool(s) is implemented to establish a 2010 baseline for measuring climate and culture change improvement; every other year survey re-administration shows a steady incremental increase in faculty and staff comfort level and satisfaction with culture change, institutional communications, governance, accountability, data use, and working climate of the College.
Strategic Priority 6: Resources: The Vital Tools Enabling Success

**Goal 6.0:** QCC will think and act with an entrepreneurial, creative spirit and implement innovative approaches to securing and effectively using its financial, human, physical, technological, and student financial aid resources to support the educational enterprise, student success, and successfully forward strategic priorities, goals, and objectives.

**Objective 6.2: Human Resources:** Establish efficient, consistent, and effective human resource management policies, procedures and practices that attract and retain a high quality and diverse workforce, foster inclusiveness and a pleasant work climate, promote creative approaches to hiring, developing and deploying staff, and inspire and reward for high productivity and performance.

**Five Year Objectives and Key Strategic Actions**

**Objective 6.1: Financial Resources and Fiscal Management:** Develop single and multi-year financial plans to forward the College’s strategic goals and priorities and secure adequate financial resources by instituting an integrated, multifaceted approach to planning/generating revenues and investing and managing fiscal resources wisely and strategically.

*6.1a) Financial Plans:* Produce multiyear and single year financial plans to accompany strategic and annual plans.

*6.1b) Revenue Generation Strategy:* Increase college revenues by: 1) enhancing enrollment and student generated revenues (see Strategic Priority 3: Smart Growth, Goal 3.0); 2) actively advocating at the state level for an improved, more reliable funding formula and state appropriation process to facilitate better campus level financial planning and management; 3) raising funds from public and private funding sources; 4) expanding revenue from entrepreneurial, corporate training, and auxiliary services; and 5) seeking cost efficiencies and savings internally and through resource sharing with other colleges. (see Strategic Priority 4: Community Outreach, Involvement and Civic Engagement, Goal 4.0; Objective 4.2)

*6.1c) Integrated Planning and Budgeting Process:* Integrate planning more effectively in the budget process, ensuring that strategic and annual initiatives drive the budget allocation/reallocation process.

*6.1d) Reallocation Strategy:* As part of financial planning and management improvement, develop a clear set of criteria for reallocating existing resources from low demand/need initiatives to high demand/high need priorities and reallocate resources wisely and effectively.

*6.2a) Full-time Faculty:* (addressed in Strategic Priority 1: Teaching and Learning Excellence, Goal 1.0, Academic Quality Assurance Objective 1.7; Initiative 1.7f)

*6.2b) Support and Administrative Staff:* Strive to ensure adequate full-time staff to accommodate institutional enrollment growth, student needs, and shifting demand through the hire of full-time staff when possible as well as the use of creative staffing/productivity approaches including but not limited to: job sharing; staff reallocation/redeployment; improved use of technology.

*6.2c) Part-time Faculty and Staff:* Involve part-time personnel more often and effectively in academic planning, retention and overall life of the College by using proven models, e.g. the Breakfast Club, mentor-protégé program, to engage all new hires more fully into the life of the College. (also addressed in Strategic Priority 1: Teaching and Learning Excellence, Goal 1.0; Academic Quality Assurance Objective 1.7; Initiative, 1.7g)

*6.2d) New Employee Orientation Program:* Implement a comprehensive New Employee Orientation program and first year experience for full-time and adjunct and part-time staff that includes a mentoring component.

*6.2e) Professional Growth and Development:* Institute a leadership training program for middle managers; ensure that all approved professional development for faculty and staff substantively forwards the College’s strategic priorities/goals and objectives, innovation, and institutional responsiveness to new emerging opportunities; institute trainings to enhance the technical skill sets of faculty and staff.
Objective 6.3: Facilities: Develop a flexible approach/plan for facility acquisition, physical upgrades/improvements and effective usage that reflects the College’s student centered focus and evolving academic programming, student service, and administrative priorities/needs, and is responsive to an ever-changing learning environment.

6.3a) Capital Projects: Work to secure release of funds from the state to forward the College's approved capital projects; once funds are released, effectively manage project plans to assure timely construction, project completion, acquisition of essential FF&E and successful operational start-up.

6.3b) Space Usage: Improve the College’s space utilization through implementation of new/redeployment of existing programs to satellite campuses (see Strategic Priority 3: Strategic, Smart Growth Enrollment Management, Goal 3.0) and continual assessment of unused or underused space on the main and satellite campuses; maximize the potential for better facility use at all sites and where/when possible, offload student traffic to non-primetime hours.

6.3c) Upgrade and Retrofitting: Modernize classrooms, instructional labs, and furnishings; create more smart classrooms, upgrade lab science technologies to stay current and assure curriculum/instructional relevancy to workplace, and enhance media capabilities at all sites to ensure "state-of-the-art" learning opportunities.

Objective 6.4: Technology: Use technology effectively as an essential tool for supporting and advancing teaching and learning excellence, student service and support, marketing and enrollment management, college communications, planning, management, and assessment in all areas of the College.

6.4a) Strategic Technology Plan: As a supplement to the College’s Strategic Plan, develop a Strategic Technology Plan that identifies 1) technology and data support infrastructure (educational/classroom/instructional lab technologies, network, data management systems/software, data support and reporting, and technical staffing requirements) to cost effectively forward the Strategic Plan and also defines 2) implementation of best practice IT operational processes and procedures to enhance IT responsiveness and success in providing high quality support and meeting need.

6.4b) Bandwidth and Connectivity to Off Campus Sites: Improve network bandwidth and functionality to support more online education with better student support capacity/systems in place; improve network connectivity to growing campus satellites to facilitate adequate access to all systems as well as support a high functioning communication network between all campus sites.

6.4c) Effective Use of New Technologies: Encourage and support the use of current and emerging technological innovations such as social networking, blogging, PDA and podcasts to advance teaching and learning, student support services, marketing and enrollment management, college communications, etc.

Objective 6.5: Financial Aid: Raise more funds for institutional aid and more effectively promote financial aid options prior to and during the student entry to the College and throughout future registration/enrollment periods to ensure students in need have access to ample aid to meet those needs and persist to completion. (also addresses Student Success Goal 2.0; Objective 2.1)

Objective 6.6: Effectiveness and Quality Assurance - Resources, Vital Tools Enabling Success: Continuously review and improve the relevancy, responsiveness, and quality of the College's resource related services and systems/processes by developing and implementing performance indicators and measures that annually assess how well the College is acquiring, managing, and using its financial, human, physical, technological, and financial aid resources.

6.6a) Performance Indicators and Measures: Develop performance indicators for each resource related administrative function of the College, relevant key processes and plans; annually measure operational effectiveness and performance through a college-wide planning and assessment system. (see Strategic Priority 5: Institutional Organization, Climate, and Culture, Goal 5.0; Objective 5.3; 5.3c)
Key Expected Outcomes and Measures

Objective 6.1: Financial Resources and Fiscal Management

- The Strategic Plan and operating needs inform multiyear/annual financial planning; each year in the five year planning cycle, financing requirements are defined with specific revenue and spending targets that inform enrollment management planning and resource development.

- The College fully integrates its operating budgets with its planning and assessment system; strategic and annual priorities drive the budget allocation/reallocation process; the process for effective annual reallocation of resources is defined and adhered to.

- Student tuition and fees remain affordable and competitive; student billing, payment, and collection processes are continually evaluated; the College incrementally increases student-generated revenues by increasing enrollment and retention each year in accordance with strategic growth targets established in the finance and enrollment plans; the College meets and/or exceeds its annual targets for total student revenue.

- The College, in conjunction with the QCC Foundation, increases total private dollars received by a minimum of 3% each year, consistently meeting and/or exceeding the annual private fundraising revenue target defined in the College’s finance plan.

- The College increases by 10% the number of state, federal, and/or private foundation grant applications to support its strategic priorities, generating a minimum 3% annual increase in grant revenues.

- Revenues from non-credit, workforce development, auxiliary services, and other College entrepreneurial activities increase annually; the College consistently meets and/or exceeds annual revenue targets established in the finance plan for institutional entrepreneurial activities.

- The College receives an unqualified audit with no significant findings/reportable conditions or material weaknesses in the management letter.

- The College analyzes financial strength, flexibility and stability by annually assessing four standard ratios: primary reserve, return on net assets, net operating revenues and viability ratio and makes necessary financial planning and management adjustments to ensure a healthy and stable financial picture.

Objective 6.2: Human Resources

- The College’s review of human resource practices, policies and procedures results in improvement in hiring practices, staff utilization, development, recognition, and support.

- The College consistently meets or exceeds its targeted Affirmative Action Plan goals (employees).

- A comprehensive New Employee Orientation program and first year experience (with a mentoring component) is fully operational and applied to all new full-time faculty and staff, as well as and part-time faculty and staff, where appropriate.

- A leadership training program for middle managers is fully operational with an annual schedule of workshops in place.

- The College dedicates an appropriate amount of its annual operating budget to faculty and staff training and development; all faculty and staff are required to participate in trainings related to new releases/upgrades of software/products used in daily business.

- The College annually assesses faculty and staff utilization and workload and contains personnel costs through redeployment, job sharing, telecommuting, and/or other innovative approaches to maximize human resource investment.

- The College implements a program recognizing and rewarding high performing employees.

Objective 6.3: Facilities

- The College successfully manages its capital projects, keeping costs within 10% of the original budget (excluding approved changes) and construction schedules to within 6 months of original timeline.

- The College spends no less than 5% of the annual operating budget on capital adaptation and renewal.
The College completes a space utilization review; findings inform improvements in space use, upgrades, and retrofitting.

Objective 6.4: Technology

The College develops, systematically budgets for, and implements a comprehensive Strategic Technology Plan that clearly outlines technological infrastructure and data application and support improvements and outcome measures, including but not limited to the following:

- **Hardware/Software Replacement Cycle:** Each year, the College systematically upgrades/repairs one-third of the computers used in classrooms and student labs and 25% of the computers used in academic and administrative offices.

- **Network Efficiencies/Improvement:** The College network is fully configured to support connectivity from all campus locations; 100% of campus systems are fully networked; an external audit of network security conducted annually shows no to minor security issues; the speed of Internet access is increased whenever appropriate.

- **Data Access for Analytics:** Data marts/cubes are available to support distributed reporting, analysis, and performance assessment; 75% of academic and administrative staff has access to data cubes and query and reporting tools.

- **ISS System Improvement:** Jenzabar functionality is improved based on the findings of a usage assessment; the College reduces the time and complexity of the following processes: recruitment, admissions, schedule creation, registration, grading and withdrawal, academic status assessment, degree audit, student tracking, graduation petitioning, report production and analysis.

- **Technical Training:** 100% of faculty and staff participate in mandatory system training when any software upgrades and new tools are implemented.

- **IT Help Desk:** 75% of Help Desk problem requests are resolved within 5 working days.

Objective 6.5: Financial Aid

- Institutional financial aid funds for scholarships and student support are funded proportionate to enrollment and identified student need.

- Fully 100% of student financial aid applicants who apply for financial assistance on time are awarded prior to the bill due date.

- At a minimum, 90% of Massachusetts students eligible to receive financial aid are awarded aid that meets their direct educational costs.

Objective 6.6: Effectiveness and Quality Assurance - Resources, Vital Tools Enabling Success

- 100% of the offices/departments with resource related administrative responsibilities (Bursar, Business Office, Development, Grants, Facilities, IT and others defined by the Executive Team) have well defined operational and process level performance indicators; these are measured annually as part of the annual planning and assessment system to ensure quality and effectiveness.

- All College financial, technology, facilities, and human resource plans include clear measurable outcomes per each strategy, including those defined in the College’s Strategic Plan.
References

CCSSE: Community College Survey of Student Engagement: www.ccsse.org

DHE: Massachusetts Department of Higher Education: www.mass.edu


NEASC: New England Association of Schools and Colleges (NEASC): www.neasc.edu

PERKINS: Perkins Grants, federal funds provided through the Carl D. Perkins Career and Technical Education Act of 2006 for the advancement of career and technical education: www.osfa.mass.edu

Notes

1. Page 14: DHE Performance Indicator re: number of non-credit workforce development courses.
3. Page 14: DHE Performance Indicator re: enrollment in non-credit workforce development; also a factor in the state funding formula.
6. Page 15: DHE requirement that colleges have systematic process for academic program review.
7. Page 15: Addresses NEASC requirements.
8. Page 15: Community College Survey of Student Engagement (CCSSE) measures.
16. Page 23: DHE Performance Indicator and Measure; Annual FTE a key factor in State public higher education funding formula.
17. Page 23: DHE Performance Indicator and Measure; Fall HC a key factor in State public higher education funding formula, especially enrollment in more costly NCHEMS program categories.