



***Strategic Plan***  
2004-2009

Northern Maine Community College

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## PREFACE

This strategic plan reflects the goals, strategies, objectives and action plans for Northern Maine Community College for the next five years. The degree of fulfillment of the individual goals and objectives is a function of the availability of resources.

The planning process utilized in developing this strategic plan was both a top down and a bottom up process. The process was top down in the sense that the Maine Community College System goals and assumptions define the direction of the system and the college; the college goals support the system goals.

The process is bottom up in the sense that from the college goals, area, department and division personnel develop goals unique to their area which are supported by specific measurable objectives and action plans. To assemble the composite plan as presented in this strategic planning document, area administrators integrated information from the action plans from their departments under the appropriate objective for each area. The area objectives are listed under the appropriate college goal.

This process involves almost all the faculty, many staff, all managers and deans, as well as student representation and college advisory council members. Thus the process was, and continues to be, a total campus effort and has employee support due to their involvement in the process.

Members of the 2003-2004 strategic planning committee were:

Tim Crowley	Jerry Donovan
Bill Egeler	Patricia Sutherland
Ron Fitzgerald	Sonja Fongemie
Betty Kent-Conant	Diane Peters
Terry Overlock	Barry Ingraham
Dave Raymond	Betsy Harris
Peggy O'Kane	Darryl Boucher
Wendy Bradstreet	Elizabeth Morgan
Dwight Clayton	Alan Panches

Following are the goals for which the committee developed objectives and outcomes:

- Goal I: Complete the transition to a comprehensive community college
- Goal II: Enhance the quality of programs and services, assure continuance of institutional accreditation and foster professional program accreditations and/or certifications
- Goal III: Promote and support professional development, diversity, professionalism, ethics, integrity and opportunity
- Goal IV: Enhance accessibility to programs and services
- Goal V: Support regional economic growth
- Goal VI: Increase enrollment and retention
- Goal VII: Enhance the long-term fiscal and physical viability of the college

## **Goal I: Complete the transition to a comprehensive community college.**

### **A. Long Range**

1. Northern Maine Community College will be the premiere community college in the state of Maine.

*Measurement:* 1. By 2007, NMCC will be recognized as a leader in the MCCS.  
2. By 2008, NMCC will achieve a **positive** status report by CIHE indicating that NMCC has completed the transition to becoming a community college.

*Cost:*

### **B. Short Range**

1. Support and expand the role of the associate in arts degree within the campus culture.

*Measurement:* 1. Annually until 2006, add three new 200 level AA/AS courses.  
2. By 2005, add two additional math or science courses  
3. Increase annually the percentage of library materials supporting liberal studies from FY 2003 through FY 2007 to a total 25% of the library collection

*Responsibility:* Academic Dean

*Cost:* \$200,000

2. Establish a comprehensive program of developmental education for students.

*Measurement:* 1. By 2008, add three level 000 courses.  
2. By 2005, enrollment in 000 courses will increase by 10%  
3. Availability of staff in learning resource center and student counseling offices increased to meet demand  
4. By 2008, students entering regular programs after taking developmental courses meet or exceed graduation rates

*Responsibility:* Academic Dean, Dean of Students

*Cost:*

3. Use the institutional advancement model to coordinate planning, resource development (public and private), public information and marketing.

*Measurement:* 1. Consistent college message regarding image, name, brand to assist in fund raising.

*Responsibility:* President, Director of Development

*Cost:* \$35,000

4. Facilitate the development of lifelong learning skills

*Measurement:* 1. Establish a baseline of participation in campus cultural events  
2. By 2005, two cultural or current events discussions will be held annually for the college and community  
3. Number of non-campus organizations using college facilities for public events increased 5% over 2004  
4. Utilization of library resources will increase by 10% by 2006 as measured by:

- a. course syllabi to include two research assignments in at least half the general education and technical courses in each program of study.
- b. access to on-line computer searches increased by 10 %
- c. utilization of stacks material will increase by 10%

*Responsibility:*

*Cost:*

**Goal II: Enhance the quality of programs and services, assure continuance of institutional accreditation and foster professional program accreditations and/or certifications.**

**A. Long Range**

- 1. Emphasize the importance of occupational education to develop a more highly credentialed workforce.

*Measurement:* 1. At least 80% of programs of study will be occupational.

*Responsibility:* Academic Dean

*Cost:*

- 2. Integrate diversity education into curricular and extracurricular programs and activities and into opportunities for interaction that enrich the student's college experience.

*Measurement:*

- 1. Diversity education will increase by 5% each year through 2007 using the 2002-2003 academic year as the baseline.
- 2. A minimum of three extracurricular activities which include a diversity component will be held and evaluated each year.

*Responsibility:* Academic Dean, Dean of Students

*Cost:* \$7,000

**B. Short Range**

- 1. Implement new courses/programs as justified.

*Measurement:*

- 1. By 2004, all new courses will be developed based upon a systematic plan utilizing program reviews, changes in technology and/or student input.
- 2. Course(s) included in schedule.
- 3. Annually, at least two new program recommendations will be resented to the curriculum committee
- 4. By 2005, a facilities maintenance program will developed and implemented.

*Responsibility:* Academic Dean, Department Chairs, Faculty

*Cost:* \$60,000

- 2. Submit new programs for professional accreditation and existing programs for reaffirmation as required by accrediting bodies

*Measurement:* 1. At minimum, one program submitted for professional

- accreditation/reaffirmation.
- Responsibility:* Academic Dean, Department Chairs  
*Cost:* \$5,000
3. Establish an appropriate level of institutional research capability to assist administrative decision-making.
- Measurement:*
1. By 2005, create an institutional research position.
  2. Duplicative or redundant services and programs will be assessed.
  3. By 2007, FTE cost per student will be reduced by 5%.
  4. Assessment criteria and planning will assure that the goals for achieving the “educated person” definition are being met.
- Responsibility:* President, Dean of Students  
*Cost:* \$75,000
4. Implement assessment processes which measure effectiveness in achieving the goals of NMCC’s expanded mission
- Measurement:* 1. Annual report to be generated  
*Responsibility:* Academic Dean, Assessment Committee  
*Cost:* \$3,000
5. Enhance assessment procedures for each discipline/course sequence taught at the college
- Measurement:*
1. By May 2005, each department will have a program evaluation plan that addresses criteria identified by the assessment committee and management team.
  2. By May 2006, each course will have an outcomes based assessment tool developed and implemented.
  3. By 2005, at least 100% of the full-time faculty will have attended professional development offerings in outcomes based assessment.
- Responsibility:* Academic Dean, Department Chairs  
*Cost:* \$7,500

**Goal III: Promote and support professional development, diversity, professionalism, ethics, integrity and opportunity.**

**A. Long Range**

1. Provide professional development opportunities for all employees for their areas of responsibility by encouraging participation in professional organizations, conferences, seminars and workshops.
 

*Measurement:*

  1. 70% of employees hold appropriate memberships and/or attend at least one appropriate seminar, workshop or program of study annually.
  2. By 2004, opportunities for professional development for adjunct and part-time employees are developed.

3. 2% of operating budget is allocated for professional development purposes annually.

*Responsibility:* Academic Dean, Professional Development Committee

*Cost:* 2% of E&G budget

2. Meet the goals of the *Affirmative Action Plan*

- Measurement:*
1. Affirmative action orientation of all new and part-time employees
  2. Achieve a program completion rate for target population (e.g. single parents, and displaced homemakers, etc.), which equals or exceeds that of the general student body as a whole (Perkins)
  3. Support hiring practices that encourage diversity.

*Responsibility:* Management Team, Affirmative Action Officer

*Cost:*

## **B. Short Range**

1. Identify and address concerns of the campus in a timely and appropriate manner

- Measurement:*
1. A systematic procedure for identifying and communicating concerns will be established by December 2004.
  2. After prioritizing the identified concerns, at least three concerns addressed during each academic year.
  3. Annual report submitted to the President regarding communications concerns and committee activity.

*Responsibility:* Management Team with recommendations from the communications committee

*Cost:*

2. The college will assess its situation in relation to diversity, develop and implement a diversity plan and establish means to monitor and update the plan.

- Measurement:*
1. A plan with timelines for implementation will be developed and delivered to the college president by May 2004.

*Responsibility:* Dean of Students, Director of Development

*Cost:* \$3,000

3. Maintain a work environment that is conducive to achieving excellence.

- Measurement:*
1. The NMCC composite average for each domain will be at or above the national average through 2007 on the Personal Assessment of the College Environment (PACE) Survey.

*Responsibility:* President

*Cost:* \$2,000

## **Goal IV: Enhance accessibility to programs and services.**

### **A. Long Range**

1. Improve access to program offerings.

*Measurement:* 1. Credit courses offered at off-peak times and alternative locations; times and locations that meet student needs increased by five percent annually.  
2. Summer semester offerings increased by five percent annually.  
3. Courses offered via alternative delivery methodology or scheduling increased by five percent.

*Responsibility:* Academic Dean, Dean of Students, Dean of Continuing Education

*Cost:* \$10,000

2. Support the ability of existing programs to meet the market demand.

*Measurement:* 1. Program resources match program demands as identified through five-year program reviews and annual review of action plans.  
2. Wait-listed students reduced by five percent

*Responsibility:* Academic Dean, Dean of Students

*Cost:* \$20,000

3. Enhance the capacity of information technology to support the growth of the college.

*Measurement:* 1. Additional resources and infrastructure acquired  
2. By 2004, at least two new courses offered annually will make use of alternative delivery methods.  
3. By 2005, two new videoconference classrooms and three remote video conferencing sites will be developed.  
4. By 2005, implement the use of web-based technology for registration

*Responsibility:* Academic Dean, Director of Finance, Director of Information Technology.

*Cost:* \$350,000

### **B. Short Range**

1. Expand the use of alternative delivery methods of instruction.

*Measurement:* 1. Web based/hybrid course offerings increase by 5% over FY 03  
2. Information technology expenditures increase by 2% over FY 03

*Responsibility:* Academic Dean, Department Chairs

*Cost:* \$125,000

## **Goal V: Support regional economic growth.**

### **A. Long Range**

1. Meet training needs of business and industry in the region

*Measurement:* 1. Funds from internal and/or external sources set aside to provide for program/course development.  
2. Resources secured to establish training center on campus.  
3. New programs/course offerings aligned with regional economic development plan.

*Responsibility:* Academic Dean, Director of Development, Dean of Continuing Education, Department Chairs, Faculty,

*Cost:* \$800,000 - \$1,000,000

### **B. Short Range**

1. Develop a communication system to review, understand and respond to economic development strategies and needs of the region.

*Measurement:* 1. Communication system in place  
2. Quarterly reports to management team and strategic planning committee by a representative of regional economic development organizations

*Responsibility:* President, Academic Dean, Director of Development, Dean of Continuing Education

*Cost:* \$5,000

2. Increase access to business and industry training in outlying areas.

*Measurement:* 1. Site identified annually  
2. Short term training opportunities identified and implemented.

*Responsibility:* Academic Dean, Dean of Continuing Education, Dean of Students, Department Chairs

*Cost:* \$20,000

## **Goal VI: Increase enrollment and retention.**

### **A. Long Range**

1. Improve student satisfaction in campus areas showing both the greatest importance to students and widest performance gap as measured by the Student Satisfaction Inventory™.

*Measurement:* 1. Decrease matriculated student dropout rate from first to second year to remain lower than 2001 ACT Institutional Data File for Liberal Admission Selectivity (45.1%).  
2. Institutional graduation rate to remain above the national average for Liberal Admissions Selectivity for two-year colleges.

*Responsibility:* Dean of Students, All Employees

*Cost:*



## **B. Short Range**

1. Assess the effectiveness of the student advisor system.  
*Measurement:* 1. Assessment conducted with report to department chairs, strategic planning committee and management team  
2. Develop a departmental plan of action for all high-risk students.  
*Responsibility:* Academic Dean, Dean of Students  
*Cost:*
2. Meet advising/counseling needs of all students  
*Measurement:* 1. Survey results indicate satisfaction with advising process.  
*Responsibility:* Management Team, Dean of Students  
*Cost:* \$10,000
3. Review current student activities and funding sources as well as student satisfaction with these activities.  
*Measurement:* 1. Survey results  
2. Results measured  
*Responsibility:* Dean of Students
4. Increase FTE enrollment  
*Measurement:* FTE enrollment increased by 2% annually for the next three years based on fall 2003 enrollment  
*Responsibility:* Dean of Students, All Employees  
*Cost:* \$270,350

## **Goal VII: Enhance the long-term fiscal and physical viability of the college.**

### **A. Long Range**

1. Maintain adequate institutional reserves to 10% of E&G operating costs.  
*Measurement:* Reserve of approximately \$650,000.  
*Responsibility:* President, Director of Finance.  
*Cost:* \$250,000
2. Implement provisions of the campus master plan.  
*Measurement:* 1. Build a new student center.  
2. Initiate work on a new maintenance building.  
3. Begin Andrews Hall renovation.  
4. Add two "smart classrooms"  
5. Complete renovation of science laboratories  
6. Annual review of the campus master plan for completion of projects.  
*Responsibility:* President, Director of Finance, Supervisor of Buildings/Grounds, Chair of Campus Facilities Committee  
*Cost:* \$2,500,000

## B. Short Range

1. Evaluate the security needs of the campus and develop and implement a security plan.

*Measurement:* 1. Plan written.

2. Plan adopted and implemented by safety committee.

*Responsibility:* Director of Finance, Supervisor of Buildings/Grounds, Director of Housing & Residential Life

*Cost:* \$5,000

2. Develop a detailed college-wide facilities preventative maintenance and equipment replacement schedule.

*Measurement:* 1. By May 2004 a schedule of replacement will be presented to the management team by building, as developed.

2. Schedule will be adopted by December 2004.

3. By December 2005, implementation of the plan will have begun.

*Responsibility:* Director of Finance, Supervisor of Buildings/Grounds

*Cost:* \$1,000

3. Develop a new college-wide campus master plan.

*Measurement:* 1. Funds secured.

2. Plan developed.

*Responsibility:* President, Director of Finance

*Cost:* \$50,000

4. Enhance the health and safety of the workplace.

*Measurement:* 1. Comply with state and federal regulations.

2. Establish health and safety training schedule.

3. Stress management seminars provided periodically.

4. Identify health and safety coordinator.

*Responsibility:* President, Academic Dean

*Cost:* \$30,000

5. Enhance the capacity of the college to increase federal, private and alternative funding.

*Measurement:* 1. Five grant proposals to funding sources written annually in support of the expanded mission of the college

2. Private funding increased by 10% annually to meet needs identified in strategic plan.

3. Additional resources funded by grants annually.

4. At least two corporate partnerships developed in financial support of NMCC programs annually.

5. NMCC Foundation endowment increased to \$1,000,000 by 2006

*Responsibility:* Director of Development & College Relations

*Cost:* \$35,000