

## Strategic Plan 2017-20 Summary

September 29, 2017

- A. At North Country Community College, we are focused on assuring all of our students leave with six essential attributes (College-wide Goals for Student Learning) that will stand them in good stead throughout their lifetime.

The 2017-2020 Strategic Plan sets forth six strategic initiatives focused on student success. Student success can be defined in a variety of ways; however, for the College, we measure student success in how our students achieve critical knowledge competencies and skills as defined in our six College-wide Learning Goals:

*In 2010, faculty and staff identified the following competencies that are important for all students to attain. NCCC has a program of Assessment-Driven Knowledge to determine how successful we have been in cultivating these competencies in our students and to help us continuously improve the learning process.*

**1. Critical, Constructive, & Creative Thinking**

*Students meeting this goal will demonstrate the following:*

- a. Ability to develop well-reasoned arguments*
- b. Ability to evaluate arguments*
- c. Analytical and problem solving skills*
- d. Intuitive and imaginative processes*

**2. Scientific Literacy**

*Students meeting this goal will demonstrate the following:*

- a. Some knowledge of established scientific principles*
- b. Ability to apply the scientific method*

**3. Mathematical Competency**

*Students meeting this goal will demonstrate the following:*

- a. Ability to use math skills to solve basic problems*
- b. Financial literacy*

**4. Social and Cultural Literacy**

*Students meeting this goal will demonstrate the following:*

- a. Knowledge, skills, and attitudes essential for communicating and cooperating effectively with people of diverse backgrounds*
- b. Awareness of one's own culture in comparison with other cultures and communities, within the United States and globally*
- c. Civic responsibility and leadership*

**5. Communication**

*Students meeting this goal will demonstrate the following:*

- a. Ability to write in standardized English*
- b. Ability to speak effectively*
- c. Ability to listen effectively*

**6. Information Literacy**

*Students meeting this goal will demonstrate the following:*

- a. Ability to gather, analyze, and use information in various forms to accomplish a specific purpose*
- b. Technological fluency and understanding of the limits of technology*

B. Together, The College community (Board of Trustees, faculty, staff, student leaders and community wide stakeholders) have identified six Strategic Priorities that are critical to advancing the College and that reaffirms our commitment to support these College Learning Goals.

1. **Reaffirming our Excellence in Teaching by Committing New Resources to Support the Learning Environment**
2. **Development of New Academic Programs to Support the North Country Region**
3. **Maximizing Access and Completion for Students**
4. **Ensure Financial Sustainability**
5. **Leveraging Institutional Strengths to Promote A Positive and Visionary Institutional Climate and Culture**
6. **Enhancing Student Life**

C. In fulfilling these six Strategic Priorities, we are committed to the following:

1. **Reaffirming our Excellence in Teaching by Committing New Resources to Support the Learning Environment**
  - a. Increasing adjunct pay.
  - b. Critical improvements in instructional support technology.
  - c. Improving the physical environment of classrooms at the three campuses.
  - d. Increasing the accessibility of degree program information for faculty and department chairs to include current student demographics and performance outcomes to inform program review and curricular changes.
  - e. Leveraging a new learning management system (Moodlerooms) to help improve the systematic tracking of student learning outcomes, linking course, program, and institutional-level goals.
2. **Development of New Academic Programs to Support the North Country Region**
  - a. Establishing new academic programs that support the educational and workforce needs of the North Country Region.
  - b. Creation of campus advisory boards that bring employers and workforce investment boards and faculty together to assess the workforce and educational needs.
3. **Maintaining Student Access and Completion**
  - a. Establish partnerships with area colleges that increase access to a higher education credential.
  - b. Increase scholarship opportunities for residents of sponsoring counties and for non-traditional students.
  - c. Expand current partnerships with area high schools to support incoming student transition to College.

4. **Ensure Financial Sustainability**
    - a. Continue with institutional planning efforts in regard to aligning enrollment targets with projected budget needs in future years.
    - b. Leverage College reserves to further enhance its fiscal position.
    - c. Obtain a bond match from the sponsoring counties to revitalize the Saranac Lake campus.
  
  5. **Leveraging Institutional Strengths to Promote Institutional Climate and Culture**
    - a. Carefully codify the roles, jurisdictions and responsibilities of governing boards, administration, collective bargaining units, student governments and the Board of Trustees in the context of transparency in communication and institutional decision-making.
    - b. Regularly assess the effectiveness of shared governance and within the context of building trust and open communication between all stakeholders in the shared governance process.
  
  6. **Enhancing Student Life**
    - a. Improve the quality of student life programs with the level and quality of student engagement as the yardstick to determine the success of student life programs.
- D. Our **Work Plans** developed in 2016-17 are derived from these Strategic Priorities and are reviewed and adjusted on a continuing basis (detailed plans available). These Work Plans have allowed us to work collaboratively to create specific action items that will lead us to realizing our Strategic Priorities.
- E. Examples of **Recent Accomplishments** and continuing initiatives that have been realized through our collaborative efforts include:
1. Development and implementation of the 2<sup>nd</sup> Chance Pell Program.
  2. Installation of new “flipped” classroom in Ticonderoga.
  3. Plans to significantly upgrade video conferencing this summer.
  4. Selection of new classroom chairs and tables at three campuses.
  5. Installation of back-up generator system for the Saranac Lake campus.
  6. Installation on new heating system for Sparks Athletic Facility.
  7. Advancing the 2+2 program between NCCC and Paul Smiths College.
  8. Implementation of the Shared Governance survey for the purpose of promoting continuous improvement of shared governance.
  9. Board of Trustees’ attendance at College Senate.
  10. College developed and launched Diversity and Inclusion Plan.
  11. Formation of an Academic Assessment Advisory Board.

12. Reallocation of the Assistant Dean for Institutional Research position to support an increased focus on the further development and maintenance of the College's organized and systematic approach to assessment (including student learning outcomes, institutional goals and academic and non-academic program assessment).

**North Country Community College  
2017-2020 Strategic Plan**

**Strategic Priority 1: Reaffirming our Excellence in Teaching by Committing New Resources to Support the Learning Environment.** *Our small classroom culture supports a central strength of our learning environment – the ability for teaching faculty to readily connect to students. The academic master plan identifies the commitment of new resources that will support teaching faculty with maintaining a high level of engagement with our students; and where we continue to support and challenge individual students to achieve their learning and career aspirational goals.*

As a result of academic master planning activities in 2016-17, this initiative will be met when:

- a. Adjunct pay is increased annually as part of the budget planning process.
- b. Information technology continues to make key improvements to support instruction that include but is not limited to:
  - i. Advancing new instructional support technology to enhance classroom instruction by:
    1. Continuing to support for the Moodlerooms platform to advance the on-line experience for students and faculty.
    2. Advancing the 2017 plan for video-conferencing on the three campuses where student-faculty evaluations regarding instruction denote a significant improvement in the video-conferencing experience by summer 2018.
    3. In conjunction with Academic Affairs, assessing the instructional support needs (software and hardware) needs of the graphics arts programs to ensure an on-going quality graphic arts experience for students.
- c. Replacement of all classroom tables and chairs on all three campuses.
- d. A professional development program is formally established by Academic Affairs and funded by the College to support growth and development of teaching and non-teaching professionals and that directly support augmenting instructional quality.
- e. Academic departments are able to access degree program information through both “real-time” reporting structures and through an enhanced data repository.
- f. Academic departments can track student learning outcomes assessment work between course-level work and how they are linked to review of academic programs and assessment of broader institutional learning goals.

**Strategic Priority 2: Development of New Academic Programs to Support the North Country Region:** The completion of an academic master plan also identifies new academic programs that will support critical educational and career needs for residents of the North Country. These new academic programs will also maintain our on-going commitment to deliver high quality instruction that is both sustainable and cost-effective.

As a result of the academic master planning activity during 2016-17 and through conversations with various academic department heads, this initiative will be met when:

- a. The following academic programs are established:
  - i. A teacher education program by fall 2018.
  - ii. A biological science track by fall 2018.
  - iii. The addition of a sports and events management program at the Malone campus by fall 2018.
  - iv. A certificate in entrepreneurship that is targeted toward high school graduates of cosmetology by fall 2018
  - v. Explore continuation of the 2<sup>nd</sup> Chance Pell program in the event the federal government opts to discontinue this important educational program.
  - vi. The establishment of three academic programs at a new instructional site located on the SUNY Potsdam campus by fall 2018.
- b. The College will establish an advisory board at each campus location whose purpose is to engage local and regional representatives on emerging demands in workforce needs in the region so that the College can determine if it can provide academic offerings to support those needs. The advisory boards will be comprised of local employers, workforce investment board representatives and from the College, largely represented by faculty.

**Strategic Priority 3 – Maximizing Access and Completion for Students:** A comprehensive enrollment management plan will be completed that (a) will expand North County residents access to both an associates and baccalaureate experience without having to leave the region; and (b) increase the number of students attending colleges in the North Country from outside of the region; and (c) increase the completion rate of students so that they can accelerate their pursuit of a baccalaureate degree or their entrance into the regional workforce. Please note that recruitment strategies are also tied to academic program development and to the five year financial plan. The five year financial plan forecasts future year enrollments and creates budget enrollment targets<sup>1</sup> for the College to achieve in 2017-18, 2018-19, 2019-20 and 2020-21.

This initiative will be met when:

- a. The following student recruitment initiatives are established:

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<sup>1</sup> See Budget Enrollment Targets attachment for additional details. Excluding the 2<sup>nd</sup> Chance Prison Program enrollments, the College needs to achieve the following budget enrollment targets: **for 2017-18 = 993, for 2018-19 = 1,016, for 2019-20 = 998 and for 2020-21 = 1,047.**

- i. With the implementation of the “value-added” 2+2 agreement between NCCC and Paul Smiths College that allows NCCC graduates to complete a private college baccalaureate degree at a competitive market rate; work with Paul Smiths College in co-marketing this new initiative within the local and regional markets where NCCC currently recruits.
  - ii. The Essex and Franklin Scholarship program is revised to allow more high performing high school graduates in the region to access the scholarship.
  - iii. With the establishment of academic offerings located at the SUNY Potsdam campus; work with SUNY Potsdam in advancing the NCCC brand in SUNY Potsdam markets beyond NCCC’s current reach.
  - iv. Leveraging scholarship dollars to increase non-traditional age student enrollment.
  - v. Implementing additional recruitment strategies targeted to deter recent declining enrollment at the Malone campus.
  - vi. Assess current marketing efforts (web, print, cable, radio, face-to-face) to ascertain where the College needs to augment marketing efforts to support other recruitment initiatives while also sustaining current impact on regional market.
  - vii. In conjunction with Athletics, explore the recruitment initiative of adding another intercollegiate team that yields additional FTEs to the annual operating budget and address the physical plant challenge associated with intercollegiate sport expansion.
  - viii. Through the implementation of key action items denoted in the College’s 2016 SUNY Excels report, increase overall under-represented student enrollment by 3%.
  - ix. Establish formal faculty liaisons with local high schools to insure alignment with learning outcomes and goals and to assist in improving the transition between high school and college.
- b. The following student retention actions are established:
- i. The College determines why our high rates for one year retention/persistence are not represented in our completion rates and through this analysis forward recommendations to key institutional stakeholders on how to increase completion rates for various identified “at-risk” student cohorts by 5% with the fall 2019 incoming class cohort.
  - ii. Improve the quality of food service at the Saranac Lake campus and install a quality food service program at the Malone campus.
  - iii. Through the implementation of key action items denoted in the 2016 Diversity and Inclusion Plan; increase overall under-represented student enrollment by 3%.
  - iv. The implementation of the Carnegie supported Quantway program with the desire to increase student completion rates in development math course.

**Strategic Priority 4 – Ensure Financial Sustainability: The College community will continue to manage institutional resources so that it remains as a viable, vibrant institution of higher learning. The annual review and updating of an institutional five-year financial plan is critical for ensuring financial**

**sustainability, for advancing our strategic priorities and for protecting the quality way of life we value for faculty, staff and the students we serve. The creation of a fund balance plan and the management of the fund balance in a manner that ensures the institution is well-positioned to meet the financial challenges of any future enrollment deviations and are practices that are reflective of good stewardship.**

This initiative will be met when:

- a. There is a greater diversification of funding streams, program offerings and initiatives (i.e., SUNY Potsdam initiative, 2<sup>nd</sup> Chance Pell program, partnerships with Paul Smith College, increased sponsoring county support).
- b. An updated five year financial plan is presented to the College and the Board in spring 2017 and updated annually thereafter.
- c. The annual budget enrollment target (combination of incoming class and returning students) is set 3 months prior to the commencement of the fall recruiting season for the following year's incoming first year class and is subsequently updated quarterly in an effort to match the budget enrollment target to maintaining a balanced budget each year for the next four years.
- d. A fund balance plan is developed by the College that addresses:
  - i. The percentage of the fund balance identified as reserved first most to offset potential future shortfalls in operating budget revenues, and;
  - ii. The percentage above 4,c,i., that the College will annually commit to invest as a means to generate revenue to augment annual operating budget revenues and an approved investment policy is created to support this effort, and;
  - iii. The percentage above 4,c,ii. That the College will annually commit to additional one-time expenditures tied to strategic initiatives, capital projects and/or equipment replacement.
- e. An annual capital projects plan for physical plant improvements is developed by Administration and is aligned to support strategic action items and critical maintenance needs.
- f. The sponsoring counties or other authorized revenue source (i.e. private donations, related entities donations) provide the match funding required to advance the 2010 master plan and those amendments recommended by the faculty and administration in fall 2015.
- g. Further implementation of the College's organized, systematic process for assessing student learning, and where student learning outcomes assessment, and institutional and program assessment activities continue to inform teaching, learning, budget and planning.

**Strategic Priority 5 – Leveraging Institutional Strengths to Promote Institutional Climate and Culture:** The College prides itself in the level of strong engagement faculty have with students and each other. Small college culture creates a passion for teaching and learning that transcends into our work in shared governance and institutional decision-making, sometimes with and without intended outcomes. As our shared governance structures and best practices regarding institutional decision-making continue to grow and evolve, it is imperative that we foster an institutional climate that

**promotes trust and open communication. Institutional decision-making will work best through clearly delineated decision-making and communication practices, through the evaluation of the effectiveness of shared governance and the periodic assessment of institutional climate that measures trust and open communication with and among all institutional stakeholders.**

This initiative will be met when:

- a. A college-wide document is created that delineates specific roles, jurisdictions, and responsibilities for governance bodies, administration, collective bargaining units (CBUs), etc. with annual review;
- b. A cross-functional flow chart and reporting document that formally reflects the co-responsibilities, reporting structure and information, hierarchy, and assessment of the BOT, administration, Senate, CBUs, Foundation, Association, and various campus groups and committees, including Campus Safety, Calendar, SGA, and ad hoc committees and task forces (e.g. the diversity task force) is created and circulated widely (including inclusion on the College's intranet, the faculty handbook and the adjunct faculty handout);
- c. A college-wide assessment of shared governance is completed via a survey and the results of the survey assists in informing various governance stakeholders how to improve shared governance.
- d. A college-wide assessment on institutional climate is completed every two years and that assesses the level of trust and open communication amongst members of the College community and stakeholder groups noted in 5.b.

**Strategic Priority 6 – Enhancing Student Life: Student success is at the center of all the work we do with students inside and outside of the classroom. As a small community of scholars and learners, the lines between the classroom and elsewhere is sometimes more blurred than distinct and largely in places where it enhances the learning environment for students. As we continue to leverage the strength of student-faculty engagement in the classroom, we also look to strengthen student engagement and community building efforts outside the classroom and throughout all aspects of student life programs, services and opportunities. Through (a) regular assessment and audit of student life programs, services, practices and policies, and (b) the implementation of a comprehensive marketing plan for fostering increased student engagement, Student Life staff and their student leader partners, faculty and staff will improve the out-of-the-classroom experience for all students.**

This initiative will be met when:

- a. The Student Life office completes an audit of all student life programs, policies, practices and services to determine how student engagement and community building efforts can be increased for students and other members of the College and local communities.
- b. A comprehensive marketing strategy is implemented for student life programs and services and as a means to increase student engagement (including student activities, crisis intervention, student leadership and government, civic engagement, and community building programs on and off-campus).
- c. The College (and its two related entities, the Association and the Foundation) continue to enact physical plant improvements to promote student life and student engagement.





**Budget Enrollment Targets (Next Four Years) & Strategic Action Items that will also Close Gap on FTE Projected Shortfalls over Next Four Years**

(See 5 Year Financial Plan for additional information)

Assumption remains that the 2<sup>nd</sup> Chance Prison Program is not included in Budget Projections for 2019-20 and 2020-21.

	2017-18	2018-19	2019-20	2020-21
<b>Projected FTEs (5 YR Fin Plan)</b>	975	950	925	900
<b>FTEs Needed to Achieve Budget (5 YR Fin Plan)</b>	18	66	73	147
<b>Annual Budget Enrollment Target</b>	993	1016	998	1047
<b>Strategic Action Items that Support Acquiring Additional FTEs Needed</b>				
Reach out to BOCES with CRJ and HUM SERV faculty in May/June 2017	6			
Reach out to Franklin County High Schools in May and June (Assembly programs) with CRJ and HS faculty	6			
CRJ reach out to SW Tech (St. Lawrence County)	6			
Biology Track Added (SL and ML)		5	5	5
Teacher Ed program Added (SL, ML & Ti?)		10	20	20
Sports & Events Mgt in Malone Added		5	5	5
Certificate in Entrepreneurship tied to cosmetology (BOCES) Added		5	5	5
SUNY Potsdam (CRJ, IND Studies, Business....) Initiative?		60	60	80
New Athletic Team Added ???		0	0	0
<b>Strategic Action Items Totals for Each Year</b>	<b>18</b>	<b>85</b>	<b>95</b>	<b>115</b>
<b>Shortfall to Achieve Budget</b>	<b>0</b>	<b>-19</b>	<b>-22</b>	<b>32</b>