

**Middlesex Community College**  
**FY03 Mission Priority Implementation Plan Final Report**  
**July 1, 2003**

**Institutional Identification**

**Community College: Middlesex Community College**

**Institutional Report Prepared By: Lois A. Alves, Vice President for Enrollment Services, Research, and Planning**

**President's Signature:** \_\_\_\_\_

Middlesex Community College is committed to identifying and responding to educational needs in its service area. The college assesses these needs on an on-going basis using a variety of mechanisms, including formal surveys and focus groups, advisory boards, the use of externally produced local, state and federal economic and demographic data, and internally compiled enrollment, student performance and fiscal trend information. Part one of this report outlines significant community needs in the Board of Higher Education mission priority areas that Middlesex Community College plans to focus on during the 2002-03 academic year. Specific initiatives intended to address these needs, relevant effectiveness indicators, baseline data, and expected outcomes are detailed in part two.

**Part 1: Identified Needs in the Middlesex Community College Service Area:**

**BHE Mission Priority Area: Responsive Programming**

**Nursing Shortage:** With 12,500 new nursing jobs projected by 2008, there is a significant need for more trained nurses. Applications for the traditional, full time day Middlesex Community College nursing program increased by 63% between Fall 2001 and Fall 2002. For the 2002-03 academic year, the number of qualified applicants greatly exceeded the number of available seats in the program. In addition, many potential Nursing students have family and financial obligations that necessitate consideration of options other than the traditional four-semester, full-time program.

**Teacher Preparation:** According to the U.S. Department of Education, approximately 40% of all currently employed public school teachers will retire over the next few years. This could translate into a need to train two million new elementary and secondary school teachers in the next ten years. Many states are looking to community colleges to help train these new teachers.

**Preparing Students for a Career in Technology:** The shortage of skilled workers in information technology poses a serious challenge to the economic future of the Commonwealth of Massachusetts. The Boston Area Advanced Technological Education Connections (BATEC), a consortium consisting of Middlesex Community College, UMASS Boston, Roxbury Community College, Bunker Hill Community College, the Metropolitan School to Work Partnership and Tech Boston, was created to provide a continuum of information technology programs that extend from high school to the university level. National Skill Standards will be used to match high school curricula with college programs, help colleges develop programs that will enable high school graduates to continue their technology education, and provide the basis for articulation agreements.

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**BHE Mission Priority Area: Workforce Development**

**Matching Regional Employment Opportunities and Client Skills:** The Massachusetts unemployment rate continues to climb. It grew from 3.7% in July 2001 to 4.7% in July 2002. Within the Middlesex Community College service area, many recently laid off individuals previously held well-paid managerial or technical jobs. Last year, 47% of the clients served by The Career Place in Woburn had earned at least a bachelors degree. Unfortunately, many of the jobs posted voluntarily by employers did not match the experience, career goals or salary needs of these job seekers. There is a need to identify the pockets of employment opportunity in our region by industry sector that more closely meets the wage requirements, skills, and interests of this workforce to maintain the overall job placement rate.

**Dislocated September 11th Workers:** The slow down in the airline industry as a result of the September 11<sup>th</sup> terrorist attacks that has had a ripple effect in related businesses, has been well documented. Job training programs, fiscal resources and job placement services are needed to help displaced workers from these businesses re-enter the workforce.

**Medical Training for Direct Care Workers:** The Massachusetts State Department of Mental Retardation identified a need for basic medical training and professional development opportunities to help reduce high employee turnover rates for Lifelinks employees who provide direct care services to developmentally disabled clients.

**BHE Mission Priority Area: Technology**

**Just In Time, Customized Technology-enhanced Programming for Area Businesses:** During the 2001-02 academic year, Middlesex Community College assessed the education and training needs of area companies and organizations through a series of focus groups conducted at the college, field interviews conducted at business sites, and a telephone survey of regional businesses. Through these planning activities, regional employers clearly reported their need for high quality, flexible, just-in-time, education and training programs that can be delivered with as little lost work time and as little travel as possible. They specifically described a need for the college to be able to quickly deliver technology-enhanced, customized programming to meet their specific needs in terms of curriculum content, teaching modality, and time and location.

**Enhancing Student-Faculty Connections in On-line Courses:** Middlesex Community College has made tremendous progress developing our institutional capacity to provide access to higher education through on-line courses. There is no doubt that a strong faculty-student relationship is an integral part of the student learning experience. To date, although our on-line students and faculty communicate electronically with one another, it is through asynchronous means. During recent interviews with 80 students who had completed an on-line course, 90% reported that while they found on-line courses interesting, they would like to be able to engage in some on-line synchronous communication with their instructor.

**Technology-enhanced Curriculum Development:** The Lowell Middlesex Academy Charter School population consists of academically high-risk students who have already dropped out of a regional high school. There is a need to provide coursework and academic support systems using a variety of teaching modalities in order to address the varying learning styles, academic skill levels and interests of this high-need student population.

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**BHE Mission Priority Area: K-12 and Higher Ed Partnerships**

**MCAS:** A review of the MCAS testing results of local high schools confirmed a continuing need for Middlesex Community College to provide educational support services to regional school systems and for the college to develop a series of academic and career options for members of the 2003 high school senior class who do not pass MCAS testing requirements. The lack of clarity that currently exists in relation to funding for these initiatives, the possibility of an alternate high school completion credential, and the complexity of the academic needs of this high-risk student population make this task particularly challenging.

**High Risk Middle School Students:** The Lowell Public School System is continuing to face challenges working with seventh and eighth grade students with extreme behavioral problems in the traditional Middle School setting. This problem is especially challenging when the behavioral problems are coupled with other identified special needs. There is a need to implement the plan developed by the college and funded by the Lowell Public School system to expand our services by admitting special needs students to the college's BRIDGE Alternate Middle School.

**School Dropout Prevention Program:** The Lowell Public School system faces tremendous challenges working with an urban, low income, ethnically diverse student population. This coupled with high student-staff ratios have contributed to disturbing educational outcomes for many Lowell Public School children. According to the Massachusetts Department of Education, Lowell High School's adjusted drop out rate of 11.6% is one of the highest in the Commonwealth. The state average is 3.5%. The problem is even more severe for minority students, whose drop out rate is approaching 45%.

**BHE Mission Priority Area: Adult Education**

**Adult Basic Education:** Although The Lowell Adult Basic Education Program, which operates independently of Middlesex Community College, fulfills a large part of the need for Adult Basic Education in Greater Lowell; there is a growing need for services in the Bedford Region. Enrollments in Adult Basic Education classes on the Bedford campus increased from 77 students during the 2000-01 academic year to 114 students last year.

**Adult Basic Education for Individuals with Learning Disabilities:** Although many Adult Basic Education practitioners in our region are experienced teachers, others come to the field with no teaching experience or training—often without a college degree. There is a continuing need in the Bedford-Burlington service area to provide training and support for Adult Basic Education practitioners as they work to successfully identify and teach adults with learning disabilities.

**NOVA Biomedical—Workplace ESOL:** Nova Biomedical requires a workforce with English language skills in reading, writing, listening and speaking, and the critical thinking skills necessary to understand instructions and diagrams. The Metro South Regional Employment Board asked Middlesex Community College to implement an ESOL program, funded by the Massachusetts Department of Education, to educate this workforce on-site at NOVA Biomedical.

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**BHE Mission Priority Area: Other**

**Civic Engagement:** A well functioning democracy requires an educated, involved citizenry. Community colleges have a special responsibility to provide educational opportunities to help students to develop the habits of participating in civic affairs and contributing to the welfare of others in their community.

**Expanded Library and Classroom Resources in Lowell:** In 1988, the Commonwealth of Massachusetts Division of Capital Planning and Operations initiated a study to develop a master plan for Middlesex Community College. This study concluded that 240,000 square feet of space was needed to support the program requirements of the Lowell Campus. By 1992, the college had acquired approximately 200,000 square feet of space in Lowell. It has been necessary to rent additional space in order to provide the classroom and educational space necessary to meet regional needs. In 1998, the college acquired the Federal Building in Lowell and has secured funding for its renovation. The addition of this 38,000 square foot, historic building to the campus will allow the college to complete its master plan for Greater Lowell and provide the technology-enhanced library resources, classroom space and meeting rooms necessary to continue to meet our regional educational mission.

**The Performing Arts at MCC:** Middlesex Community College has always been committed to providing access to arts programs to our students—a listing of some of the earliest programs at the college includes Theater and Studio Arts courses. A recent community survey, coupled with strong enrollments in music, dance and theater courses, confirmed the need for the college to expand and enhance its performing arts programs and resources.

**BHE Mission Priority Area: Delivery of Accessible/Affordable Higher Education**

**Impact of the Rising Cost of Education:** Even with the recent increases in the cost of attending Middlesex Community College, state and federal financial aid programs typically cover the direct cost of education for most low-income students. Students who do not qualify for need-based financial aid programs, or only qualify for partial awards, sometimes feel a more direct impact of increases in their cost of education and may need another source of financial assistance. It is also essential that students have the ability to purchase their textbooks and educational supplies during the first few days of the semester. There is a need for the college to provide financial support to insure access to classes and textbooks for these students.

**Financial Counseling:** Community college students are often unaware of the options that are available to help finance their education. As a result, they may choose to work instead of enrolling at the college, or work too many hours while attending classes—often with serious academic performance consequences. Many students need help to understand the implications of their financial obligation to the college, their payment options, and the financial aid process. With the increased cost of education, it is essential for the college to take steps to raise student awareness of their financial options and to help them complete the financial aid process as early in the semester as possible.

**Assessing Woburn as a Satellite Campus Site:** Woburn has identified an unmet educational need in their city and the Mayor has asked Middlesex Community College to consider offering credit and noncredit programming at Woburn High School.

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**BHE Mission Priority Area: Cost Effective Use of Resources**

**Integrated Academic Counseling Services:** As a result of faculty and professional staff retirements, Middlesex Community College needs to redesign existing academic advising strategies and structures. It is necessary to develop cost-effective strategies to implement a streamlined academic counseling model that will provide the integrated services needed by students from the point of initial inquiry as a prospective student through graduation and transfer to a baccalaureate degree program.

**Effective Use of Classroom Resources:** Two factors at Middlesex Community College make it imperative that our classroom and laboratory utilization is efficient and effective. (1) Record enrollment levels have resulted in nearly 100% classroom and laboratory utilization during prime class hours. (2) As a result of the implementation of innovative teaching pedagogies, including technology-enhanced course offerings, traditional class scheduling models alone are no longer adequate to appropriately support the teaching and learning mission of the college. Creative class scheduling models are necessary to insure the cost effective, efficient use of classroom and laboratory resources.

**Computer Lab Upgrade:** A significant fiscal challenge for the college has been to insure the availability of consistent, up-to-date technology resources in student computer laboratories as well as faculty and staff offices. Although the college invests heavily in computers on a regular basis, it has been difficult to keep up with the continuing need for upgraded equipment. As a result, our inventory includes a number of outdated machines that are running on several versions of software. Information technology planning is made difficult because the cost for desktop computing—hardware, software, maintenance and service—is dramatically different each year. Academic planning is challenged by the need to pair requirements for course sections with available computing laboratories capable of meeting the instructional need. Faculty members are challenged as they prepare for classes using office equipment that is inconsistent with the equipment they use in class. The college needs a cost-effective solution to this problem.

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**Mission Priority Focus: Responsive Programming** - Offering diversified, responsive programs and services meeting the distinct needs of the service area (e.g. new programs, innovative programming formats, and flexible learning options). Note: New degree programs for BHE expedited Program review should be included as a Strategic Initiative under this selected mission priority area

**Expected Qualitative and Quantitative Outcomes**

<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p><b>Part-Time, Evening Nursing Program:</b> Middlesex Community College will expand its capacity to educate nurses by implementing the National League for Nursing approved part-time, evening/weekend nursing program in time to admit its first class of students for the Fall 2003 semester. In 2002-03 the college will (1) publish a schedule of part-time evening/weekend nursing courses to be offered during the Fall 2003 semester; (2) recruit and hire qualified faculty to teach in the program; (3) secure appropriate clinic sites for student practicum; (4) recruit students for this program and review applicants; and (5) admit students to the program on a rolling basis.</p>	<p>A part-time evening/weekend nursing program course schedule is published for the Fall 2003 Semester by April 2003.</p>	New Initiative	<p>A part-time evening/weekend nursing program course schedule will be published for the Fall 2003 Semester by April 2003.</p>	<p>A part-time evening/weekend nursing program course schedule was published for the Fall 2003 Semester by April 2003.</p>
	<p>Number of qualified faculty hired to teach in the part-time evening/weekend-nursing program by June 2003.</p>	New Initiative	<p>A minimum of 3 qualified faculty will be hired to teach in the part-time evening/weekend-nursing program by June 2003.</p>	<p>4 qualified faculty were hired to teach in the part-time evening/weekend-nursing program by May 2003.</p>
	<p>Number of sites secured for part-time evening/weekend nursing students' clinical practicum by June 2003.</p>	New Initiative	<p>A minimum of 3 sites will be secured for part-time evening/weekend nursing students' clinical practicum by June 2003.</p>	<p>7 sites were secured for part-time evening/weekend nursing students' clinical practicum by May 2003.</p>
	<p>Number of applicants to the part-time evening/weekend-nursing program by June 2003.</p>	New Initiative	<p>A minimum of 20 applicants will have applied to the part-time evening/weekend-nursing program by June 2003.</p>	<p>143 applicants applied to the part-time evening/weekend nursing program by April 2003.</p>
	<p>Process to admit students to the part-time evening/weekend-nursing program is documented by June 2003.</p>	New Initiative	<p>The process to admit students to the part-time evening/weekend nursing program will be documented by June 2003.</p>	<p>The process to admit students to the part-time evening/weekend nursing program was documented by April 2003.</p>

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p><b>Teacher Preparation:</b> Over the last several years, MCC has taken on a leadership role in teacher training through its model Urban Paraprofessional Certificate program, its partnership with Fitchburg State College to provide a pathway to a Bachelors Degree and teacher certification to Lowell paraprofessionals; and the teacher certification exam preparation services provided for provisionally certified Lowell teachers. In 2002-03, the college will expand its teacher preparation initiatives by (1) submitting for approval to the Curriculum Committee, a Liberal Arts and Science Program with a Teacher Preparation Concentration that has been designed in consultation with several faculty members from Massachusetts State College baccalaureate level teacher preparation programs, and (2) revising and piloting course work in science, math, children’s literature and English Composition that model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing.</p>	<p>The submission of an Associate in Arts in Liberal Arts and Sciences with a Teacher Preparation concentration program designed in consultation with several faculty members from Massachusetts State College baccalaureate level teacher preparation programs to the Middlesex Community College Curriculum Committee for approval is documented by June 2003.</p>	New Initiative	<p>An Associate in Arts Program in Liberal Arts and Sciences with a Teacher Preparation concentration designed in consultation with several faculty members from Massachusetts State College baccalaureate level teacher preparation programs will be submitted to the Middlesex Community College Curriculum Committee by June 2003.</p>	<p>An Associate in Arts Program in Liberal Arts and Sciences with a Teacher Preparation concentration designed in consultation with several faculty members from Massachusetts State College baccalaureate level teacher preparation programs was submitted to the Middlesex Community College Curriculum Committee by June 2003.</p>
	<p>Number of science courses that have been revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>	New Initiative	<p>A minimum of 1 science course will be revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>	<p>1 science course, Introduction to Biology, was revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>
	<p>Number of mathematics courses that have been revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>	New Initiative	<p>A minimum of 1 mathematics course will be revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>	<p>1 mathematics course, Math Modeling for Liberal Arts Students, was revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>

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	<p>Number of Children’s Literature courses that have been revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p> <p>Number of English Composition classes that have been revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>	<p>New Initiative</p> <p>New Initiative</p>	<p>A minimum of 1 Children’s Literature course will be revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p> <p>A minimum of 1 English Composition class will be revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>	<p>1 Children’s Literature course was revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p> <p>1 English Composition class was revised and piloted to model “best practices” instruction, provide opportunities for service-learning experiences in public school classrooms, and include content related to Massachusetts instructional frameworks and/or Massachusetts teacher competency testing by June 2003.</p>
<p><b>Boston Area Technology Education Consortium:</b> Middlesex Community College will participate in BATEC to enhance relations among Technology Programs, area high schools and other institutions of higher learning by creating a continuum of programs that extend from the high school through the university and link to a job in technology. During</p>	<p>Number of people who participate in the BATEC workshop to develop capacity to apply the National Skill Standards to technical programs by June 2003.</p> <p>Number of articulation agreements entered into with area high schools and other institutions of higher learning by June 2003.</p>	<p>New Initiative</p> <p>New Initiative</p>	<p>A minimum of 4 people will participate in the BATEC workshop to develop capacity to apply skill standards to technical programs by June 2003.</p> <p>A minimum of 1 new articulation agreement will be entered into with either BATEC partners or with high schools or other institutions of higher learning by June 2003.</p>	<p>5 people participated in the BATEC workshop to develop capacity to apply skill standards to technical programs by June 2003.</p> <p>6 new articulation agreements were entered into with either BATEC partners or with high schools or other institutions of higher learning by June 2003.</p>



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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
the 2002-03 academic year, Middlesex Community College will (1) train to apply National Skills Standards to technical programs; (2) enter into articulation agreements with other schools so that courses are not repeated; and (3) pilot the incorporation of workplace skills into technology courses.	Number of technology courses incorporating specific workplace skills piloted by June 2003.	New Initiative	A minimum of 1 technology course incorporating specific workplace skills will be piloted by June 2003.	3 technology courses incorporating specific workplace skills were piloted by June 2003.

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**Mission Priority Focus: Workforce Development** - Enhancing regional workforce development through the delivery of workforce training (e.g. specialized programs/efforts to address labor shortages; business and industry programming).

**Expected Qualitative and Quantitative Outcomes**

<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<b>Identifying Employment Opportunities within Industry Sectors:</b> The Career Place will engage a labor market specialist who will (1) identify pockets of employment opportunity within specific industries; (2) design and offer Labor Market Information Workshops (each focused toward a specific industry) to inform participants of areas of likely growth within the industry; (3) provide industry-specific information to Account Representatives at The Career Place in order to maintain the overall number of clients placed in jobs by The Career Place despite increasingly difficult economic conditions.	Number of Labor Market Information Workshops designed by June 2003.	New Initiative	A minimum of 3 Labor Market Information Workshops focusing on different industries will be designed by June 2003.	A minimum of 3 Labor Market Information Workshops focusing on different industries were designed by June 2003.
	Number of Labor Market Information Workshops offered by June 2003.	New Initiative	A minimum of 6 Labor Market Information Workshops will be offered by June 2003.	7 Workshops providing Labor Market Information were offered by June 2003. 3 focused on a specific labor market and 4 included multiple labor market components and more specific job search strategies.
	Number of client enrollments in Labor Market Information Workshops by June 2003.	New Initiative	A minimum of 75 clients will enroll in a Labor Market Information Workshop by June 2003.	180 clients enrolled in a Labor Market Information Workshop by June 2003.
	Number of clients placed in jobs by The Career Place by June 2003.	1100 clients were placed in jobs in 2001-02.	The Career Place will place a minimum of 1100 clients in jobs by June 2003.	The Career Place placed 1187 clients in jobs by June 2003.
<b>Retraining and Job Placement Services for Displaced September 11th Workers:</b> The Career Place will provide training vouchers and/or direct job placement services to workers who are displaced as a result of the slowdown in travel and tourism related to the September	Number of September 11th displaced workers who complete skill assessment in basic math and reading by June 2003.	50 September 11th displaced workers completed a math and reading skill assessment in 2001-02.	A minimum of 75 September 11th displaced workers will complete a skill assessment in basic math and reading by June 2003.	75 September 11th displaced workers completed a skill assessment in basic math and reading by June 2003.
	Number of September 11th displaced workers who receive	20 September 11th displaced workers	A minimum of 30 September 11th displaced workers will receive job-	34 September 11th displaced workers received job-training

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p>11<sup>th</sup> terrorism attacks. This initiative, which is funded through the U.S. Department of Labor National Emergency Grants, will (1) provide testing for basic math and reading skills for those who will receive training; (2) provide vouchers for access to job training opportunities; and (3) offer career development workshops such as resume writing, networking, and interviewing skills for direct job placement</p>	<p>job-training vouchers by June 2003.</p> <p>Total amount of vouchers for access to occupational training that is disbursed to September 11th displaced workers by June 2003.</p> <p>Number of September 11th displaced workers who participate in career development workshops by June 2003.</p> <p>Number of September 11th displaced workers who are placed in jobs by June 2003.</p>	<p>received job training vouchers in 2001-02.</p> <p>\$120,000 in vouchers for access to occupational training was disbursed in 2002-03.</p> <p>50 September 11th displaced workers participated in career development workshops in 2001-02</p> <p>30 September 11th displaced workers were placed in jobs in 2001-02.</p>	<p>training vouchers by June 2003.</p> <p>A minimum of \$130,000 in vouchers for access to occupational training will be disbursed to September 11<sup>th</sup> displaced workers for job training by June 2003.</p> <p>A minimum of 75 September 11th displaced workers will participate in career development workshops by June 2003.</p> <p>A minimum of 45 September 11th displaced workers will be placed in jobs by June 2003.</p>	<p>vouchers by June 2003.</p> <p>\$206,500 in vouchers for access to occupational training was disbursed to September 11<sup>th</sup> displaced workers for job training by June 2003.</p> <p>75 September 11th displaced workers participated in career development workshops by June 2003.</p> <p>45 September 11th displaced workers were placed in jobs by June 2003.</p>
<p><b>Direct Care Workers for the Developmentally Disabled.</b> Middlesex Community College will expand its relationship with Lifelinks Incorporated, and will (1) provide a mandatory non-credit medical training program, The Core Competency Training Program, to all new Lifelinks direct care workers that are providing services to developmentally disabled clients; (2) provide a mandatory refresher basic medical services program to</p>	<p>Number of new Lifelinks direct care workers who are certified in basic medical care by attending the Core Competency Training Program by June 2003.</p> <p>Number of continuing Lifelinks direct care workers who are re-certified in CPR, SOLVE, or Med-Admin by attending a mandatory</p>	<p>137 Lifelinks direct care workers were certified in basic medical care by attending the Core Competency Training Program in 2001-02.</p> <p>New Initiative</p>	<p>A minimum of 85 additional new Lifelinks direct care employees will be certified in basic medical care by attending the Core Competence Training Program by June 2003.</p> <p>A minimum of 80 Lifelinks direct care workers will be re-certified in CPR, SOLVE, or Med-Admin by attending a mandatory refresher</p>	<p>87 additional new Lifelinks direct care employees were certified in basic medical care by attending the Core Competence Training Program by June 2003.</p> <p>81 Lifelinks direct care workers were re-certified in CPR, SOLVE, or Med-Admin by attending a mandatory refresher course by June</p>

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p>all other Lifelinks direct care workers that are providing services to developmentally disabled clients; and (3) provide direct care workers access to opportunities for future professional development. This includes academic skill assessment testing in preparation for enrolling in for-credit programs, including the Direct Support Certificate Program; and (4) we will expand the partnership to include other human service agencies in the area, so that there is consistency in the services provided to people with developmental disabilities.</p>	<p>refresher course by June 2003.</p> <p>Number of Lifelinks direct care workers who complete academic skill assessment testing by June 2003.</p> <p>Number of human services agencies that join the Lifelinks/MCC partnership by June 2003.</p>	<p>12 Lifelinks direct care workers completed academic skill assessment testing in 2001-02</p> <p>New Initiative</p>	<p>course by June 2003.</p> <p>A minimum of 32 Lifelinks direct care workers will complete academic skill assessment by June 2003.</p> <p>A minimum of one human services agency will join the Lifelinks/MCC partnership by June 2003.</p>	<p>2003.</p> <p>4 Lifelinks direct care workers completed academic skill assessment by June 2003. Lifelinks, a human service agency, had to cancel all scheduled assessments due to financial constraints.</p> <p>One human services agency, Fidelity House, joined the Lifelinks/MCC partnership by June 2003.</p>

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**Mission Priority Focus: Technology – Using Technology to enhance teaching and learning (e.g. instructional technologies, program/services delivery systems).**

**Expected Qualitative and Quantitative Outcomes**

<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p><b>Technology-enhanced Courses for Business and Industry:</b> Enhance the institutional capacity to provide technology-based curriculum options to meet the specific needs of business and industry, by extending the experience gained through credit on-line course development. In 2002-03, the College will (1) expand the menu of teaching modalities that can be offered to area businesses to meet the education and training needs of their workforce; (2) identify trained faculty to develop and customize on-line, technology-enhanced and hybrid courses for business and industry; (3) train program managers to promote courses developed using these modalities; (4) develop a marketing plan to reach receptive companies; and (5) develop a course prototype to demonstrate one of the new teaching modalities.</p>	<p>Number of trained faculty identified to develop on-line, technology-enhanced, or hybrid courses for Business and Industry Programs by March 2003.</p>	New Initiative	<p>A minimum of 3 trained faculty will be identified to develop on-line, technology-enhanced, or hybrid courses for Business and Industry Programs by March 2003.</p>	<p>4 trained faculty were identified to develop on-line, technology-enhanced, or hybrid courses for Business and Industry Programs by March 2003.</p>
	<p>The set of learning products or different teaching modalities to be offered to area companies by the Middlesex Community College Business and Industry Program is identified and documented by January 2003.</p>	New initiative	<p>The set of learning products or different teaching modalities to be offered to area companies by the Middlesex Community College Business and Industry Program will be identified and documented by January 2003.</p>	<p>The set of learning products or different teaching modalities to be offered to area companies by the Middlesex Community College Business and Industry Program was identified and documented by January 2003. These are 1) On-line asynchronous, 2) On-line synchronous, 3) On-ground, or face-to-face 4) Self-paced, and 5) Hybrid.</p>
	<p>Number of program managers who are trained to promote courses for Business and Industry using these newly defined teaching modalities by June 2003.</p>	New initiative	<p>A minimum of 2 program managers will be trained to promote courses for Business and Industry using these new modalities by June 2003.</p>	<p>2 program managers were trained to promote courses for Business and Industry using these new modalities by June 2003.</p>
	<p>A marketing plan to support and sustain the selling of courses using the set of products defined for business and industry is documented by March 2003.</p>	New initiative	<p>A marketing plan to support and sustain the selling of courses using the set of products defined for business and industry will be documented by March 2003.</p>	<p>A marketing plan to support and sustain the selling of courses using the set of products defined for business and industry was documented by March 2003.</p>

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
	A course prototype that demonstrates one of the new teaching modalities is developed by June 2003.	New initiative	A minimum of 1 course prototype that demonstrates one of the new teaching modalities will be developed by June 2003.	3 course prototypes that demonstrate one of the new teaching modalities were developed by June 2003. 1 on-line synchronous session was delivered from Woburn MA to Tulsa, OK, to employees of BCGI, and 2 different asynchronous on-line prototypes were delivered—a web-based Fire Science course to firefighters in Winchester and Burlington, and a web-based Hazardous Materials course to fire fighters in Burlington.
<p><b>The Virtual Classroom— Opportunities for Synchronous On-line Student-Faculty Communication:</b> During the 2002-03 academic year Middlesex Community College will create The Virtual Classroom by pilot testing three synchronous means of communication between on-line students and faculty, and an effective streaming video and audio capacity for use in both on-line and technology-enhanced classes. Specifically the college will (1) purchase and implement an on-line, real time chalkboard and pilot test its use; (2) purchase and implement software to support on-line, real time, interactive, group office hours and pilot test its use; (3) purchase and implement cameras and other equipment necessary for a faculty</p>	<p>Number of faculty who pilot test the use of an on-line, real time chalkboard in an on-line or technology-enhanced class by June 2003.</p> <p>Number of faculty who pilot test the use of on-line, real time, interactive office hours in an on-line or technology-enhanced class by June 2003.</p> <p>Number of faculty who pilot test the capacity to broadcast a real time audiovisual presentation to their on-line students by June 2003.</p>	<p>New initiative</p> <p>New initiative</p> <p>New initiative</p>	<p>A minimum of 2 faculty will pilot test the use of an on-line, real time chalkboard in an on-line or technology-enhanced class by June 2003.</p> <p>A minimum of 2 faculty will pilot test the use of on-line, real time, interactive office hours in an on-line or technology-enhanced class by June 2003.</p> <p>A minimum of 2 faculty will pilot test the capacity to broadcast a real time audiovisual presentation to their on-line students by June 2003.</p>	<p>3 faculty from the mathematics department piloted the use of an on-line, real time chalkboard in an on-line or technology-enhanced class by June 2003.</p> <p>2 faculty piloted the use of on-line, real time, interactive office hours in an on-line or technology-enhanced class by June 2003. 9 other faculty used these capabilities to facilitate small group work.</p> <p>2 faculty piloted the capacity to broadcast a real time audiovisual presentation to their on-line students in the subject areas of Computer Applications and English Composition by June 2003. Author Frank McCourt gave a live presentation in an auditorium setting</p>

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
member to broadcast a real time audiovisual presentation to their on-line students and pilot test its use; and (4) purchase and implement the equipment and software required to provide efficient streaming video and audio capacity and pilot test its use.	Number of faculty who pilot test the use of streaming video and/or audio in their on-line or technology-enhanced class by June 2003.	New initiative	A minimum of 2 faculty will pilot test the use of streaming video and/or audio in their on-line or technology-enhanced class by June 2003.	and it was broadcast from Lowell to Bedford using streaming media.  6 faculty piloted the use of streaming video and/or audio in their on-line or technology-enhanced class by June 2003.
<b>Revise and strengthen the curriculum in math and science at the Lowell Middlesex Academy Charter School.</b> A technology-enhanced curriculum will allow the school to expose students to technology, provide both teachers and students access to a wider array of educational resources, and increase the availability of tutoring resources. During the 2002-03 academic year, (1) Middlesex Community College faculty and staff will collaborate with Lowell Middlesex Academy Charter School faculty and staff on the use of technology to strengthen the math and science curriculum. (2) A computer lab will be equipped and a classroom with access to the Internet will be put in place. (3) One technology-enhanced science course and one technology-enhanced math course will be designed and piloted. (4) Math tutoring software will be identified, implemented and piloted.	A computer laboratory and a classroom with access to the Internet are in place by June 2003.	New Initiative	A computer laboratory and a classroom with access to the Internet will be in place by June 30, 2003.	A computer laboratory and a classroom with access to the Internet was in place by February 2003.
	Mathematics tutoring software is identified and implemented by June 2003.	New Initiative	Mathematics tutoring software will be identified and implemented by June 2003.	Mathematics tutoring software was identified and implemented by May 2003.
	Number of LMAC Faculty who are trained to incorporate the use of technology in their classes by June 2003.	New Initiative	A minimum of 7 LMAC Faculty will be trained to incorporate the use of technology in their classes by June 2003.	7 LMAC Faculty were trained to incorporate the use of technology in their classes by June 2003.
	Number of tutors trained to utilize the new mathematics tutoring software by June 2003.	New Initiative	A minimum of 1 tutor will be trained to utilize the new mathematics tutoring software by June 2003.	1 tutor was trained to utilize the new mathematics tutoring software by June 2003.
	Number of technology-enhanced mathematics courses in place by June 2003.	New Initiative	A minimum of 1 technology-enhanced mathematics course will be in place by June 2003.	1 technology-enhanced mathematics course was in place by May 2003.
	Number of technology-enhanced science courses in placed by June	New Initiative	A minimum of 1 technology-enhanced science course will be in	1 technology-enhanced science course was in place by May 2003.

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	2003.  Number of students exposed to a technology-enhanced math and science curriculum by June 2003.	New Initiative	place by June 2003.  A minimum of 100 students will be exposed to a technology-enhanced math and science curriculum by June 2003.	100 students were exposed to a technology-enhanced math and science curriculum by June 2003.



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**Mission Priority Focus: K-12 and Higher Education Partnerships** - Partnering/collaborating to assure a cohesive, seamless K-16 system (i.e. partnerships with K-12 and within the higher education sector; e.g. MCAS and Educational Reform initiatives; higher education articulation, resource sharing).

**Expected Qualitative and Quantitative Outcomes**

<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p><b>MCAS Support:</b> MCC will provide appropriate educational options to meet the needs of the members of the high school class of 2003 who are ineligible for an MCAS certified high school diploma but have met all other graduation requirements. In 2002-03, the college will design a process (1) to assess the academic skills and educational needs of this student population and to provide the academic counseling services necessary to help them select one of the following educational options: (a) a 13<sup>th</sup> year non-credit MCAS test preparatory program for students who want to continue working to pass MCAS testing or (b) a non-credit GED preparation program. (2) Design and implement a pilot MCAS preparation program with the Tewksbury School System for current high school seniors. (3) If RFP Issued, submit a grant application to the Massachusetts Department of Education seeking funds to support MCAS test preparation, job training and</p>	<p>A process to assess the academic skills and educational needs of members of the high school class of 2003 who do not pass MCAS testing and to provide academic counseling services to select the most appropriate educational option is designed and documented by June 2003.</p>	<p>New initiative</p>	<p>A process to assess the academic skills and educational needs of members of the high school class of 2003 who do not pass MCAS testing and to provide academic counseling services to select the most appropriate educational option will be designed and documented by June 2003.</p>	<p>A process to assess the academic skills and educational needs of members of the high school class of 2003 who did not pass MCAS testing and to provide academic counseling services to select the most appropriate educational option was designed and documented by June 2003.</p>
	<p>Number of MCAS preparation programs designed and piloted with the Tewksbury School System by June 2003.</p>	<p>New initiative</p>	<p>A minimum of 1 MCAS preparation program will be designed and piloted with the Tewksbury School System by June 2003.</p>	<p>1 MCAS preparation program was designed and piloted with the Tewksbury School System and several other neighboring school systems by June 2003.</p>
	<p>The submission of a grant application to the Massachusetts Department of Education to support MCAS test preparation,</p>	<p><i>BHE additional measure</i></p>	<p><i>Number of students enrolled in the MCAS preparation program designed and piloted with the Tewksbury School System by June 2003.</i></p>	<p><i>28 students enrolled from Lowell High School and 35 students enrolled from Lowell Middlesex Academy Charter School for a total of 63 students. Despite multiple recruiting efforts, none of the 6 eligible students from Tewksbury enrolled.</i></p>
	<p>The submission of a grant application to the Massachusetts Department of Education to support MCAS test preparation,</p>	<p>New initiative</p>	<p>A grant application will be submitted to the Massachusetts Department of Education to support MCAS test preparation, job training</p>	<p>A grant application was submitted to the Massachusetts Department of Education to support MCAS test preparation, job training and</p>

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<p>placement services through The Career Place in Woburn. (4) In collaboration with the Lowell Career Center, submit a grant application to the Massachusetts Department of Education seeking funds to support schools in greater Lowell that have a 20% or higher MCAS failure rate to provide individualized math instruction, test preparation strategies and career counseling activities.</p> <p>The scope of the MCAS issues to be addressed by the Lowell Middlesex Academy Charter School (LMAC) is especially complex. After two years of award winning improvements in MCAS test scores, the 2002 mathematics test results showed a sharp drop in the percentage of passing students. This decline can be attributed to the large influx of students who dropped out of other regional high schools and entered the LMAC just a few months before the test date. The LMAC faculty and staff are committed to examining, understanding, and addressing other possible reasons for these low-test scores. To this end the LMAC teachers and staff will (1) review their current mathematics curriculum to confirm that it is still</p>	<p>job training and placement services through The Career Place in Woburn and the funding decision is documented by June 2003, if an RFP is issued</p> <p>The submission of a grant application to the Massachusetts Department of Education to support MCAS test preparation, job training and placement services through the Lowell Career Center and the funding decision is documented by June 2003.</p> <p>The results of an analysis of the Lowell Middlesex Academy Charter School mathematics curriculum and 10<sup>th</sup> grade mathematics MCAS frameworks and the appropriate curriculum and pedagogy enhancements are documented by January 2003.</p> <p>Number of full time mathematics teachers on staff at the Lowell Middlesex Academy Charter School during the 2002-03 academic year.</p>	<p>New initiative</p> <p>New initiative</p> <p>No full time mathematics instructors were on staff at the Lowell Middlesex Academy Charter School during the 2001-02 academic</p>	<p>and placement services through The Career Place in Woburn and the funding decision will be documented by June 2003 if an RFP is issued.</p> <p>A grant application will be submitted to the Massachusetts Department of Education to support MCAS test preparation; job training and placement services through the Lowell Career Center and the funding decision will be documented by June 2003.</p> <p>The results of an analysis of the Lowell Middlesex Academy Charter School mathematics curriculum and 10<sup>th</sup> grade mathematics MCAS frameworks and the appropriate curriculum and pedagogy enhancements will be documented by January 2003.</p> <p>A minimum of 1 full time mathematics teacher will be on staff at the Lowell Middlesex Academy Charter School during the 2002-03 academic year.</p>	<p>placement services through The Career Place in Woburn, and it was funded at \$60,000 by January 2003.</p> <p>A grant application was submitted to the Massachusetts Department of Education to support MCAS test preparation; job training and placement services through the Lowell Career Center, and it was funded at \$89,000 by June 2003.</p> <p>The results of an analysis of the Lowell Middlesex Academy Charter School mathematics curriculum and 10<sup>th</sup> grade mathematics MCAS frameworks and the appropriate curriculum and pedagogy enhancements were documented by January 2003. 97% of students passed both the Math and English portions of the MCAS test.</p> <p>1 full time mathematics teacher and 1 part-time mathematics teacher were on staff at the Lowell Middlesex Academy Charter School during the 2002-03 academic year.</p>

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in sync with the mathematics MCAS frameworks, and review and enhance the instructional methodology for MCAS mathematics test preparation and the mathematics curriculum; (2) hire a full time mathematics teacher; (3) provide technology-enhanced tutoring resources in mathematics to LMAC students.	The availability of technology-enhanced tutoring resources at the Lowell Middlesex Academy Charter School is documented by June 2003.	year.  New initiative	Technology-enhanced mathematics tutoring resources will be available at the Lowell Middlesex Academy Charter School by June 2003.	Technology-enhanced mathematics tutoring resources were available at the Lowell Middlesex Academy Charter School by June 2003.  <i>*Please note that the BHE suggested the addition of MCAS Pass Rates for School's with which Middlesex is collaborating. President Cowan responded and the Chancellor agreed that we cannot accept responsibility for a school system's MCAS results.</i>
<b>BRIDGE Program:</b> Bridge, an alternate middle school operated by Middlesex Community College, was established in 1997 to enroll up to 42 pre-expulsion Lowell Middle School students. During the 2001-02 academic year, a plan to enroll and support students designated as special needs was developed by the college, and approved and funded by the Lowell Public School System. The plan will be implemented and special needs students will be admitted to the BRIDGE program during the 2002-03 academic year.	Number of special needs teachers on staff during the 2002-03 academic year.  Number of BRIDGE program teachers and staff trained to work with special needs students during the 2002-03 academic year.  Number of special needs students admitted to the BRIDGE program during the 2002-03 academic year.	New initiative  New initiative  New initiative	A minimum of 1 special needs teacher will be on-staff in the BRIDGE program during the 2002-03 academic year.  A minimum of 12 BRIDGE Program teachers and staff will be trained to work with special needs students during the 2002-03 academic year.  A minimum of 4 special needs students will be admitted to the BRIDGE program during the 2002-03 academic year.	1 special needs teacher was on-staff in the BRIDGE program during the 2002-03 academic year.  12 BRIDGE Program teachers and staff were trained to work with special needs students during the 2002-03 academic year.  5 special needs students were admitted to the BRIDGE program during the 2002-03 academic year
<b>MCC-Lowell Public School Partnership Programs:</b> During the 2002-03 academic year, we will run	A system of identifying youth at risk of dropping out is established and documented by June 2003.	New initiative	A system of identifying youth at risk of dropping out will be established and documented by June	A system of identifying youth at risk of dropping out was established and documented by June 2003.

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<p>15 grant programs in collaboration with the Lowell Public Schools, funded in FY03 at more than \$3,000,000. Most recently, the U.S. Department of Education funded <i>Connections, a Dropout Prevention High School Re-entry Program</i>, for a total of \$1.5 million for three years, of which \$440,000 is for the 2002-03 academic year. Through <i>Connections</i>, Middlesex Community College will work with the Lowell Public Schools to establish a School Dropout Prevention Program to address the needs of students at risk of dropping out in the following ways: (1) identify eighth graders and high school students who are at risk, and those who have dropped out-of-school for case management services; (2) develop and monitor individual service plans and link students to services and programs; (3) offer 12-week bilingual family outreach programs; (4) link the <i>Connections Program</i> to other parent services offered by the LPS; (5) offer professional development for teachers and staff; (6) conduct a three to six month Transition Program for students to prepare them for re-entry; and (7) continue to provide support to students after they re-enter high school.</p>	<p>Number of students at risk of dropping out that have individual service plans and are linked to services and programs by June 2003.</p>	<p>New initiative</p>	<p>2003. A minimum of 50 students at risk of dropping out will have individual service plans and be linked to services and programs by June 2003.</p>	<p>350 students at risk of dropping out had individual service plans and were linked to services and programs by June 2003.</p>
	<p>Number of 12-week bilingual family outreach programs offered by June 2003.</p>	<p>New initiative</p>	<p>A minimum of 2, 12-week bilingual family outreach programs will be offered by June 2003.</p>	<p>3, 12-week bilingual family outreach programs were offered by June 2003.</p>
		<p><i>BHE additional measure</i></p>	<p><i>Number of families served in the 12-week bilingual family outreach programs.</i></p>	<p><i>30 families were served in the 12-week bilingual family outreach programs.</i></p>
	<p>Number of other parent services offered by the Lowell Public Schools linked to the <i>Connections Program</i> by June 2003.</p>	<p>New initiative</p>	<p>A minimum of 5 parent services offered by the Lowell Public Schools will be linked to the <i>Connections Program</i> by June 2003.</p>	<p>5 parent services offered by the Lowell Public Schools were linked to the <i>Connections Program</i> by June 2003.</p>
	<p>Number of Transition Programs conducted by June 2003.</p>	<p>New initiative</p>	<p>A minimum of 1 Transition Program will be conducted by June 2003.</p>	<p>1 Transition Program was conducted by June 2003.</p>
	<p>Number of comprehensive professional development programs for teachers and staff that are conducted by June 2003.</p>	<p>New initiative</p>	<p>A minimum of 1 professional development program will be conducted by June 2003.</p>	<p>1 professional development program was conducted by June 2003.</p>
<p>Number of support services that are arranged for students after the re-entry program by June 2003.</p>	<p>New initiative</p>	<p>A minimum of 5 support services will be arranged for students after the re-entry program by June 2003.</p>	<p>5 support services were arranged for students after the re-entry program by June 2003. <i>*Please note that the BHE suggested the addition of drop out rates for School's with which Middlesex is collaborating. President Cowan</i></p>	

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				<i>responded and the Chancellor agreed that it is not appropriate for the college to be responsible for this type of outcome.</i>

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**Mission Priority Focus: Adult Education** – Providing Adult Education (e.g. Literacy, Basic Skills, ESL).

**Expected Qualitative and Quantitative Outcomes**

<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p><b>Adult Basic Education in Bedford:</b> Middlesex Community College will continue to serve the adult basic education population in the Bedford service area through the Adult Learning Center by offering basic instruction in reading, writing, math, GED preparation and computer literacy. The college will make every effort to work with all students who request Adult Basic Education Services in 2002-03; however a 7% reduction in funding from the Commonwealth of Massachusetts may require the Adult Learning Center to help some students find other programs or to create a wait list for services in the next fiscal year.</p>	<p>Number of students served in Adult Basic Education classes by June 2003.</p>	<p>Although 114 students participated in ABE classes in 2001-02, it is difficult to think of this as baseline data, because the number of students in ABE classes each year is heavily dependent on regional demand for the services and programs, and our state funding level.</p>	<p>A minimum of 85 students will participate in ABE classes by June 2003.</p>	<p>95 students participated in ABE classes by June 2003.</p>
	<p>Number of Adult Basic Education students who earn a GED during by June 2003.</p>	<p>Although 23 students earned a GED in 2001-02, it is difficult to think of this as baseline data, because the number of students who earn a GED in any given year is heavily dependant on their entering academic skill level, which can range</p>	<p>A minimum of 20 students will earn a GED by June 2003.</p>	<p>20 students earned a GED by June 2003.</p>

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	<p>% of applicants for Adult Basic Education Services served by the Adult Learning Center in 2001-02.</p>	<p>from pre-literacy through 12<sup>th</sup> grade reading levels.</p> <p>100% of the applicants for Adult Basic Education Services in past years have been served by the Adult Learning Center.</p>	<p>A minimum of 90% of 2002-03 applicants for Adult Basic Education Services will be served by the Adult Learning Center by June 2003. The remaining applicants will be assisted to find other programs, or prioritized for service in 2003-04.</p>	<p>90% of 2002-03 applicants for Adult Basic Education Services were served by the Adult Learning Center by June 2003. The remaining applicants were assisted in finding other programs, or referred to go on and take the GED test.</p>
<p><b>Training Adult Basic Education Practitioners to work with Individuals with Learning Disabilities:</b> In collaboration with the Massachusetts Department of Education and Young Adults with Learning Disabilities (YALD), Middlesex Community College will implement the following activities to train Adult Basic Education Practitioners to successfully identify and teach adults with learning disabilities. (1) Offer a six-part Learning Disabilities Awareness Workshop for ABE practitioners. (2) Offer two reading theory courses designed to upgrade the skills of ABE practitioners to successfully teach reading to adults with learning disabilities. (3) Offer tutor-training activities to upgrade the skills of regional volunteers and paid tutors</p>	<p>Number of Adult Basic Education Practitioners enrolled in a six-part Learning Disabilities and Strategies Workshop by June 2003.</p> <p>Number of Reading Theory courses offered by June 2003.</p> <p>Number of enrollments in Reading Theory courses by June 2003.</p> <p>Number of tutors trained to work with adults with learning disabilities by June 2003.</p>	<p>10 ABE Practitioners enrolled in Learning Disabilities and Strategies Wkshp in 2001-02</p> <p>2 courses in Reading Theory were offered in 2001-02</p> <p>30 enrollments in 2001-02</p> <p>New Initiative</p>	<p>A minimum of 8 additional ABE practitioners will enroll in a six-part Learning Disabilities and Strategies Workshop by June 2003.</p> <p>A minimum of 2 Reading Theory courses will be offered by June 2003.</p> <p>There will be a minimum of 12 enrollments in the Reading Theory courses for Adult Basic Education practitioners by June 2003.</p> <p>A minimum of 8 tutors will be trained to work with adults with learning disabilities by June 30,</p>	<p>This workshop was cancelled because of lay offs in the Department of Corrections workforce, many of whom would have been participants.</p> <p>2 Reading Theory courses are scheduled to begin by July 21 and August 4, 2003. The timing was adjusted to accommodate the availability of qualified instructors.</p> <p>12 students will begin the Reading Theory courses for Adult Basic Education practitioners by July 21 and August 4, 2003. The timing was adjusted to accommodate the availability of qualified instructors.</p> <p>8 tutors will be trained to work with adults with learning disabilities by July 7, 2003. This timing was</p>

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working with adults with learning disabilities. (4) Provide “Visualizing and Verbalizing” training to ABE practitioners working with adults with learning disabilities. These techniques have been shown to be effective means of improving students’ abilities to comprehend and retain information and are especially useful in improving the reading skills of adults with learning disabilities.	Number of Adult Basic Education Practitioners trained in “Visualizing and Verbalizing” techniques by June 2003.	New initiative	2003.  A minimum of 8 Adult Basic Education Practitioners will be trained in “Visualizing and Verbalizing” techniques by June 2003.	adjusted to accommodate the availability of qualified instructors.  8 Adult Basic Education Practitioners were trained in “Visualizing and Verbalizing” techniques by June 2003.
<b>NOVA Biomedical— Collaborative Workplace ESOL:</b> With grant funding from the Massachusetts Department of Education, MCC will provide workplace ESOL education to current employees of NOVA Biomedical in Waltham. In 2002-03, (1) A Planning and Evaluation Team comprised of the Director of the Adult Learning Center at MCC, an on-site project coordinator, program instructors, representatives from Nova’s Human Resources office, managers, and employees/students will meet monthly to identify long- and short-term program goals, to monitor progress toward goal attainment, to benchmark individual student performance, and to identify necessary curriculum and program changes and enhancements. (2) In collaboration with area supervisors,	Recommendations for program improvements identified by the Planning and Evaluation Team are documented by June 2003.  Satisfaction rate of supervisors with the effectiveness of the contextualized curriculum by June 2003.  Number of NOVA Biomedical employees enrolled by June 2003.  Number of NOVA Biomedical	Recommendations for program improvements identified by the Planning and Evaluation Team were documented and acted upon in 2001-02.  New initiative  30 NOVA Biomedical employees were enrolled in 2001-02  27 NOVA	Recommendations for program improvements identified by the Planning and Evaluation Team during the 2002-03 academic year will be documented by June 2003.  A minimum of 80% of supervisors will report satisfaction with the effectiveness of the contextualized curriculum by June 2003.  A minimum of 18 additional NOVA Biomedical employees will participate in the ESOL program by June 2003.  A minimum of 15 additional NOVA	Recommendations for program improvements identified by the Planning and Evaluation Team during the 2002-03 academic year were documented by June 2003.  100% of supervisors report satisfaction with the effectiveness of the contextualized curriculum by June 2003.  15 additional NOVA Biomedical employees participated in the ESOL program by June 2003. Due to a downturn in sales, the company did not permit more to sign up.  14 additional NOVA Biomedical



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curriculum will be contextualized on a project-by-project basis to meet the specific, current needs of the workplace. (3) ESOL Classes will be offered twice weekly for a total of four hours per week for 32 weeks.	employees who complete the ESOL program by June 2003.	Biomedical employees completed the ESOL program in 2001-02.	Biomedical employees will complete the ESOL program by June 2003.	employees completed the ESOL program by June 2003. One participant relocated to Virginia during the program because of her husband's employment.

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***Mission Priority Focus: Other***

**Expected Qualitative and Quantitative Outcomes**

<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<b>Civic Engagement:</b> In 2002-03, MCC will fulfill its responsibility to support the civic education of community college students through the following initiatives. (1) Service-Learning opportunities will be provided in MCC class sections. (2) The college will encourage more faculty and staff to implement civic engagement activities on campus by completing an analysis of best practice civic engagement activities that have taken place on campus and disseminating the results to the college community. (3) One faculty member will be granted release time to serve as an "Engaged Scholar" for Campus Compact. In this capacity the faculty member will visit community colleges across the country to identify, document and disseminate best practices of civic engagement, present at national conferences, and publish a monograph of models of civic engagement in community colleges.	Number of MCC students that participate in service-learning opportunities by June 2003.	408 Students participated in service-learning opportunities in 2001-02.	A minimum of 400 students will participate in service-learning opportunities by June 2003.	420 students participated in service-learning opportunities by June 2003.
	A list of best practice civic engagement activities that take place on the MCC campus is identified and disseminated to faculty by June 2003.	New Initiative	A list of best practice civic engagement activities that take place on the MCC campus will be identified and disseminated to faculty by June 2003.	A list of best practice civic engagement activities that take place on the MCC campus was identified and disseminated to faculty by June 2003.
	Number of Community Colleges across the country visited by an MCC faculty member to identify best practice civic engagement activities by June 2003.	New Initiative	An MCC faculty member will visit a minimum of 3 Community Colleges across the country to identify best practice civic engagement activities by June 2003.	An MCC faculty member visited 4 Community Colleges across the country to identify best practice civic engagement activities by June 2003.
	A monograph documenting models of civic engagement in Community Colleges is prepared for publication by June 2003.	New Initiative	An MCC faculty member will prepare for publication one monograph documenting models of civic engagement on Community Colleges by June 2003.	An MCC faculty member prepared material for national publication documenting models of civic engagement on Community Colleges by June 2003. The publication date for the monograph is scheduled for fall 2003.
<b>Federal Building:</b> In 2002-03 the college will make extensive renovations to the Federal Building in Lowell to prepare it for use by the	All furnishings and equipment necessary to fully utilize the renovated Federal Building are identified and ordered by May	New Initiative	All furnishings and equipment necessary to fully utilize the renovated Federal Building will be identified and ordered by May 2003.	Furnishings and equipment necessary to fully utilize the portions of the renovated Federal Building planned for use in the Fall

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<p>college by the Fall 2003 semester. The Federal Building will house a technology-enhanced Library including a state-of-the art multimedia curriculum development facility for faculty, three new classrooms, five new computer labs, studio art facilities, public meeting space and a technologically sophisticated seminar/meeting room to be used for educational activities such as Business and Industry Workshops by June 2003.</p>	<p>2003.</p> <p>A schedule of Fall 2003 classes that utilizes the three new classrooms, studio arts facility and five new computer labs in the Federal Building is published by April 2003.</p> <p>The renovations in the Federal Building are substantially complete and documented by June 2003.</p>	<p>New Initiative</p> <p>New Initiative</p>	<p>A schedule of Fall 2003 classes that utilizes the three new classrooms, studio arts facility and five new computer labs in the Federal Building will be published by April 2003.</p> <p>The renovations in the Federal Building will be substantially complete and documented by June 2003.</p>	<p>were identified and ordered by May 2003.</p> <p>A schedule of Fall 2003 classes that utilizes the eight new classrooms, and studio arts facility in the Federal Building was published by April 2003. The college has decided to locate the computer labs in the City College Building.</p> <p>The Federal Building classrooms are planned to be ready for occupancy for the Fall semester. A work plan is in place for the contractor to complete all remaining areas during the Fall term while the building is being used by the college.</p>
<p><b>Performing Arts at MCC:</b> In 2002-03, Middlesex Community College will enhance its performing arts programs through the following initiatives. (1) The college's Drama, Music and Dance programs will be combined into a new Performing Arts Department. (2) A Performing Arts department chair will be selected and full time drama faculty member will be hired. (3) The college's Cyber Theater will be renovated to provide more appropriate performance, audience, and backstage space. (4) A plan will be designed to provide internships</p>	<p>A Performing Arts Department that includes Music, Dance and Theater courses is in place by June 2003.</p> <p>A Performing Arts Department Chair is appointed by June 2003.</p> <p>A full time drama faculty member is hired by January 2003.</p> <p>Renovations to the Cyber Theater to provide more appropriate performance, audience and</p>	<p>New Initiative</p> <p>New Initiative</p> <p>No full time drama faculty member is currently on staff.</p> <p>New initiative</p>	<p>A Performing Arts Department that includes Music, Dance and Theater courses will be in place by June 2003.</p> <p>A Performing Arts Department Chair will be appointed by June 2003.</p> <p>A full time drama faculty member will be hired by January 2003.</p> <p>Renovations to the Cyber Theater to provide more appropriate performance, audience and</p>	<p>A Performing Arts Department that includes Music, Dance and Theater courses was in place by June 2003.</p> <p>A Performing Arts Department Chair was appointed by June 2003.</p> <p>A full time drama faculty member was hired by January 2003.</p> <p>Renovations to the Cyber Theater to provide more appropriate performance, audience and</p>

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p>for drama students at the Merrimack Valley Repertory Theater. (5) The feasibility of using the Merrimack Repertory Theater for one student production per year will be assessed. (6) The requirements of several area performing arts baccalaureate degree programs and the current MCC Fine and Performing Arts Curriculum will be reviewed and recommendations for revisions to the Middlesex curriculum will be documented. (7) The number of Dance classes offered will be increased and (8) The feasibility of building an outdoor stage for Drama performances on the Bedford Campus will be assessed.</p>	<p>backstage space are complete by June 2003.</p> <p>A plan to provide student internships at the Merrimack Repertory Theater is documented and approved by June 2003.</p> <p>The feasibility of using the Merrimack Repertory Theater for one student production a year is assessed and documented by June 2003.</p> <p>Recommendations for revisions to the Middlesex Community College Fine and Performing Arts program as a result of an analysis of local performing arts baccalaureate degree programs are documented by June 2003.</p> <p>Number of Dance classes offered in 2002-03.</p>	<p>New initiative</p> <p>New initiative</p> <p>New initiative</p> <p>3 Dance classes were offered in 2001-02.</p>	<p>backstage space will be complete by June 2003.</p> <p>A plan to provide student internships at the Merrimack Repertory Theater will be documented and approved by June 2003.</p> <p>The feasibility of using the Merrimack Repertory Theater for one student production a year will be assessed and documented by June 2003.</p> <p>Recommendations for revisions to the Middlesex Community College Fine and Performing Arts program as a result of an analysis of local performing arts baccalaureate degree programs will be documented by June 2003.</p> <p>A minimum of 4 Dance classes will be offered in 2002-03.</p>	<p>backstage space were complete by June 2003.</p> <p>A plan to provide 2 student internships at the Merrimack Repertory Theater was documented and approved by June 2003.</p> <p>The feasibility of using the Merrimack Repertory Theater for one student production a year was assessed and documented by June 2003. A decision was made not to use the facility because it was too expensive.</p> <p>Recommendations for revisions to the Middlesex Community College Fine and Performing Arts program as a result of an analysis of local performing arts baccalaureate degree programs is in progress and will be complete by September 2003. As a result of decreases in FY03 state funding levels, the position of Performing Arts Department Chair could not be funded to begin until the spring semester, and the college had hoped to have someone on board earlier.</p> <p>5 Dance classes were offered in 2002-03. They were 1) Introduction to Modern Dance 2) two sections of</p>

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
	<p>The feasibility of building an outdoor stage on the Bedford Campus for Drama performances is assessed and documented by June 2003.</p>	<p>New Initiative</p>	<p>The feasibility of building an outdoor stage on the Bedford Campus for Drama performances will be assessed and documented by June 2003.</p>	<p>Introduction to Jazz Dance 3)            Introduction to Cambodian Dance,            and 5) Classical Indian Dance.</p> <p>The feasibility of building an outdoor stage on the Bedford Campus for Drama performances was assessed and documented by June 2003. A decision was made not to build one at this time because of more pressing renovation projects.</p>

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**Mission Priority Focus: Delivery of Accessible/Affordable Higher Education**

**Expected Qualitative and Quantitative Outcomes**

<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p><b>Providing a Financial Safety Net:</b> Middlesex Community College is committed to providing access to our educational services to students despite the rising cost of attendance. To help insure this access, the college will commit institutional resources to help address student financial needs that cannot be met through existing state and federal financial aid programs. In 2002-03 the college will (1) allocate \$150,000 to a Safety Net Scholarship Fund to help cover the cost of tuition, fees and books for students with a financial hardship whose costs cannot be covered by state or federal financial aid programs; (2) authorize bookstore vouchers to allow students to purchase their books during the first week of the semester and not get behind in their coursework while they wait for their financial aid applications to be processed; (3) use institutional funds to pay the bookstore charges for any resulting debt to the bookstore; and (4) support the Dual Enrollment and 2+2 programs for eligible Lowell</p>	<p>Dollar amount of institutional funds that is disbursed as Safety Net Scholarships by June 2003.</p> <p>Number of students awarded bookstore vouchers by June 2003.</p> <p>Dollar amount of institutional funds disbursed to pay outstanding bookstore charges that are not covered through student financial aid by June 2003.</p> <p>Number of Dual Enrollment and 2+2 students who receive a fee reduction by June 2003.</p>	<p>\$122,000 of institutional funds were disbursed as Safety Net Scholarships during 2001-02.</p> <p>1979 students were awarded bookstore vouchers in 2001-02.</p> <p>\$20,000 of institutional funds was disbursed to pay outstanding bookstore charges that were not covered through student financial aid in 2001-02.</p> <p>New Initiative</p>	<p>\$150,000 of institutional funds will be disbursed as Safety Net Scholarships by June 2003.</p> <p>A minimum of 2025 students will be awarded bookstore vouchers by June 2003.</p> <p>A maximum of \$25,000 of institutional funds will be disbursed to pay outstanding bookstore charges that are not covered through student financial aid by June 2003.</p> <p>A minimum of 30 Dual Enrollment and/or 2+2 students will receive a fee reduction by June 2003.</p>	<p>\$150,000 of institutional funds were disbursed as Safety Net Scholarships by June 2003.</p> <p>2081 students were awarded bookstore vouchers by June 2003.</p> <p>\$25,000 of institutional funds was disbursed to pay outstanding bookstore charges that were not covered through student financial aid by June 2003.</p> <p>34 Dual Enrollment and/or 2+2 students received a fee reduction by June 2003.</p>

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
Public School children through fee reductions.				
<p><b>Financial Counseling:</b> Community College students are often unaware of the options available to them to help fund their education. As a result, some stop-out for a semester or work too many hours and jeopardize their academic progress. In 2002-03 MCC will take the following steps to minimize the effect of the rising cost of education on student access to our educational offerings. (1) A payment counseling module will be pilot tested at new student registrations designed to make sure that students are aware of financial aid opportunities, the status of their financial aid application if they have already applied, the college's bookstore voucher program and college-sponsored payment plan options. (2) Telephone payment counseling services will be provided to all students who do not make payment arrangements by their bill due date, but before they are dropped from their classes for non-payment. (3) A postcard will be mailed to all enrolled students who have not yet applied for financial aid to make sure that they are aware of the availability of funding and how to start the application process.</p>	<p>Number of new student registration sessions in which a payment-counseling module is piloted by June 2003.</p> <p>Number of students receiving payment-counseling services by telephone by June 2003.</p> <p>Number of students reminded by postcard of the availability of state, federal and institutional financial aid and encouraged to apply by June 2003.</p> <p>Number of financial aid applicants by June 2003.</p>	<p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> <p>3137 applicants in the 2001-02 academic year.</p>	<p>A payment-counseling module will be piloted in a minimum of 25 new student registration sessions by June 2003.</p> <p>A minimum of 1000 students will receive payment-counseling services by telephone by June 2003.</p> <p>A minimum of 1500 students will be reminded by postcard of the availability of state, federal and institutional financial aid and encouraged to apply by June 2003.</p> <p>A minimum of 3300 students will apply for financial aid by June 2003.</p>	<p>A payment-counseling module was piloted in 108 new student information sessions by June 2003.</p> <p>1580 students received payment-counseling services by telephone by June 2003.</p> <p>2573 students were reminded by postcard of the availability of state, federal and institutional financial aid and encouraged to apply by June 2003.</p> <p>3693 students applied for financial aid by June 2003.</p>

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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
<p><b>MCC Classes in Woburn:</b> The City of Woburn has identified a need for education and training services to be provided on-site at the Woburn High School and has asked Middlesex Community College to fill this need. During the 2002-03 academic year the college will assess the feasibility of responding favorably to this request.</p>	<p>The unmet need for higher education in the City of Woburn is studied and documented by February 2003.</p> <p>A cost-benefit analysis of offering the coursework identified on-site at Woburn High School is documented by April 2003</p> <p>The decision as to whether or not Middlesex will offer course work at Woburn High School is documented by June 2003.</p>	<p>New initiative</p> <p>New initiative</p> <p>New initiative</p>	<p>The unmet need for higher education in the City of Woburn will be studied and documented by February 2003.</p> <p>A cost-benefit analysis of offering the coursework identified on-site at Woburn High School will be documented by April 2003.</p> <p>The decision as to whether or not Middlesex will offer course work at Woburn High School will be documented by June 2003.</p>	<p>Unmet educational needs for higher education in the City of Woburn were identified and documented in a Concept Paper describing a potential partnership between Middlesex Community College, and the City of Woburn/Woburn Public Schools by December, 2002. The Woburn Superintendent of Schools, other public school officials and key staff at Middlesex Community College participated in the needs identification process. On December 10, 2002, the Woburn School Committee voted to support this partnership and selected a school committee member to participate in its implementation planning.</p> <p>A cost-benefit analysis of offering courses on site at Woburn High School for the initial phases of the Middlesex-Woburn partnership resulted in the decision to offer credit professional development courses to Woburn Public School paraprofessionals on-site beginning in January 2003, and the decision to provide MCC credit and non-credit courses on site in Woburn in Fall 2003.</p> <p>Middlesex Community College made the decision to offer credit and non-credit coursework on-site in the Woburn Public School System and the concept was approved by the Woburn School Committee on December 10, 2002. Courses to support the school systems paraprofessionals began in January 2003 and credit and non-credit courses will be available to area residents as of the Fall 2003 semester. The programs will expand in</p>



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<b>Fiscal Year 2003 Strategic Initiative</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>Outcome Measure (i.e. FY03 Target Result)</b>	<b>Actual Outcome: Reported in July 2003</b>
				response to student needs and as new facilities become available (a new high school is being planned by the school system).

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**Mission Priority Focus: Cost-Effective Use of Resources**

**Expected Qualitative and Quantitative Outcomes**

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<b>Academic Planning Centers:</b> In 2002-03 the college will make effective use of technology to provide high quality, cost-effective academic counseling services to the college community. Processes will be stream-lined and enhanced through the following activities (1) Create fully operational Academic Planning Centers, which are designed to support the student-faculty advising process and provide direct services in the form of integrated admissions counseling, academic advising, and transfer counseling services. (2) Implement an internet-based, fully functional on-line degree audit capacity that is fully integrated with MiddleNet, the college's on-line registration and enrollment services system for students and faculty. (3) Design and implement an enhanced Enrollment Services Intranet site including simplified academic advising and transfer counseling support materials for MCC faculty and staff.	Number of students who receive academic counseling services through the Academic Planning Centers by June 2003.	New initiative	A minimum of 2500 students will receive academic counseling services through the Academic Planning Centers by June 2003.	3779 students received academic counseling services through the Academic Planning Centers by June 2003, resulting a cost savings of approximately \$76,000.
	A fully functioning, on-line degree audit capacity is integrated within MiddleNet and accessible to MCC students and faculty via the Internet by April 2003.	New initiative	A fully functioning, on-line degree audit capacity will be integrated within MiddleNet and accessible to MCC students and faculty via the Internet by April 2003.	A fully functioning, on-line degree audit capacity was integrated within MiddleNet and accessible to MCC students and faculty via the Internet by April 2003.
	An enhanced Enrollment Services Intranet site including simplified academic advising and transfer counseling support materials for MCC faculty and staff is designed and implemented by June 2003.	New initiative	An enhanced Enrollment Services Intranet site including simplified academic advising and transfer counseling support materials for MCC faculty and staff will be designed and implemented by June 2003.	An enhanced Enrollment Services Intranet site including simplified academic advising and transfer counseling support materials for MCC faculty and staff was designed and implemented by June 2003.
	Transfer resources available to students on MiddleNet, our on-line enrollment	New Initiative	Transfer resources will be available to MCC students on MiddleNet, our on-line	Transfer resources were available to MCC students on MiddleNet, our on-line enrollment services system by June 2003.

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<p>(4) Design and implement on-line transfer resources for MCC students. (5) Design and pilot alternative academic advising/registration models and processes. (6) Assess the effectiveness of the new student academic advising/registration process piloted during the summer of 2002 and enhance as appropriate.</p>	<p>services system is documented by June 2003.</p> <p>Number of alternative academic advising/registration models designed and piloted by June 2003.</p> <p>The effectiveness of the new student academic advising/ registration process piloted during the summer of 2002 is assessed, and recommendations for enhancements are documented by December 2002.</p>	<p>New initiative</p> <p>New initiative</p>	<p>enrollment services system by June 2003.</p> <p>A minimum of 4 alternative academic advising/registration models will be designed and piloted by June 2003.</p> <p>The effectiveness of the new student academic advising/ registration process piloted during the summer of 2002 will be assessed, and recommendations for enhancements will be documented by December 2002.</p>	<p>5 alternative academic advising/registration models were designed and piloted by June 2003.</p> <p>The effectiveness of the new student academic advising/registration process piloted during the summer of 2002 was assessed, and recommendations for enhancements were documented by December 2002.</p>
<p><b>Creative Class Scheduling Models:</b> Increasing student enrollments and the development of a number of new teaching modalities to address the varying learning styles and class scheduling needs of MCC students has resulted in the need to identify cost effective, creative class scheduling models and tools. During the Fall 2002 semester, the Dean of Enrollment Management will chair a college-wide task force charged with developing pilot class scheduling models that address the academic</p>	<p>Number of college faculty and staff who serve on a College-wide Creative Scheduling Task Force during the Fall 2002 semester.</p> <p>Number of alternative class scheduling models identified to meet institutional and student needs by December 2002.</p>	<p>New initiative</p> <p>New initiative</p>	<p>A minimum of 12 college faculty and staff will serve on a College-wide Creative Scheduling Task Force during the Fall 2002 semester.</p> <p>A minimum of 4 alternative scheduling models will be identified to meet institutional and student needs by December 2002.</p>	<p>13 college faculty and staff served on a College-wide Creative Scheduling Task Force during the Fall 2002 semester.</p> <p>4 alternative scheduling models were identified to meet institutional and student needs by December 2002. They are 1) Hybrid classes that combine classroom and on-line instruction 2) New 75 minute class meeting options that maximize utilization of facilities 3) Friday night classes and</p>

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<p>and scheduling needs of MCC students, accommodate the array of teaching modalities in place at the college, provide opportunities for student activities and meetings and efficiently utilize classroom and lab resources. The Creative Scheduling Task Force will (1) include membership from Enrollment Management, Academic Affairs, Student Development, Facilities Management and Technology; (2) identify alternative class scheduling models to meet institutional needs; and (3) pilot new models in the development of the Fall 2003 semester class schedule. The college will also assess the feasibility of purchasing Schedule25, a classroom utilization software package designed to optimize the use of classroom, laboratory and conference room facilities and reduce the manual effort associated with course master schedule planning and development.</p>	<p>Number of alternative scheduling models piloted in the development of the Fall 2003 course schedule by April 2003.</p> <p>A cost-benefit analysis of purchasing Schedule25 is documented by January 2003.</p>	<p>New initiative</p> <p>New initiative</p>	<p>A minimum of 2 alternative scheduling models will be piloted in the development of the Fall 2003 course schedule by April 2003.</p> <p>A cost-benefit analysis of purchasing Schedule 25 will be documented by January 2003.</p>	<p>4) Classes that meet once a week in the afternoon to maximize facilities usage.</p> <p>2 alternative scheduling models were piloted in the development of the Fall 2003 course schedule by April 2003. There are 18 classes scheduled in the new format that maximize utilization of facilities: 9-Hybrid classes and 9-New 75 minute class options.</p> <p>As a result of a cost-benefit analysis of purchasing Schedule 25, the college made the decision to seek funding sources to support its purchase and implementation by January 2003. As a result, the college took the lead in the development of an IT Investment Brief requesting funding for Schedule 25 for all 15 community colleges.</p>
<p><b>Upgrading Desktop Computers and Software at MCC:</b> The college will provide up-to-date, cost-efficient computing resources to students, faculty and staff by implementing the following steps: (1) The college will enter into a lease-purchase agreement that will</p>	<p>A lease-purchase agreement that details on-going annual costs and provides a predictable replacement schedule is completed with the vendor that provides the most cost-efficient solution to the college in terms of</p>	<p>New Initiative</p>	<p>A lease-purchase agreement that details on-going annual costs and provides a predictable replacement schedule will be completed with the vendor that provides the most cost-efficient solution to the college in</p>	<p>A lease-purchase agreement that details on-going annual costs and provides a predictable replacement schedule was completed with the vendor that provides the most cost-efficient solution to the college in terms of both interest rate and per unit costs by November 2002.</p>

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<p>allow the college to equip all student computer labs with consistent up-to-date desktop computers. The replacement schedule will be every four years. (2) All faculty and staff will be equipped with a desktop computer with a minimum capacity of 450 megahertz. (3) The college will enter into a Microsoft Campus Agreement and run the same generation of Microsoft software products on all desktops—assuring that there will only be one version of the software on campus for the Technology Center to support; and (4) Technology Center staff will be trained to support the new hardware and the version of Microsoft software products in use at Middlesex.</p>	<p>both interest rate and per unit costs by November 2002.</p> <p>100% of student PC computing labs are equipped with equivalent up-to-date hardware by January 2003.</p> <p>100% of equipped faculty and staff have desktops with a minimum capacity of 450 megahertz by June 2003.</p> <p>100% of the PC's at MCC run the same generation of Microsoft software by June 2003.</p> <p>100% of Technology Center Help Desk staff is trained to support the new hardware and the version of Microsoft software in use at MCC by June 2003.</p>	<p><i>BHE additional measure</i></p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p>	<p>terms of both interest rate and per unit costs by November 2002.</p> <p><i>Estimate the cost/benefit savings of the technology initiatives..</i></p> <p>100% of student PC computing labs will be equipped with equivalent up-to-date hardware by January 2003.</p> <p>100% of equipped faculty and staff will have desktops with a minimum capacity of 450 megahertz by June 2003.</p> <p>100% of the PC's at MCC will be running the same generation of Microsoft software by June 2003.</p> <p>100% of Technology Center Help Desk staff will be trained to support the new hardware and the version of Microsoft software in use at MCC by June 2003.</p>	<p><i>The cost/benefit savings from this technology initiative resulted in a unit price savings of \$192; leveraged for the acquisition of the entire 680 computers, the college saved \$130,151.</i></p> <p>100% of student PC computing labs were equipped with equivalent up-to-date hardware by January 2003.</p> <p>100% of equipped faculty and staff had desktops with a minimum capacity of 450 megahertz by June 2003.</p> <p>100% of the PC's at MCC were running the same generation of Microsoft software by June 2003.</p> <p>100% of Technology Center Help Desk staff was trained to support the new hardware and the version of Microsoft software in use at MCC by June 2003.</p>