

**Middlesex Community College
FY04 Strategic Implementation Plan Final Report
July 15, 2004**

Strategic Priority: Cost-Effective Use of Resources and Efficient Fiscal Management				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
<p>Improving the Technology Infrastructure: In FY04 Middlesex Community College will enhance its technology infrastructure to reduce costs and enhance the efficient use of institutional resources through the following projects. (1) Identify a long distance carrier that will provide excellent services at a reduced cost. (2) Upgrade the college's Wide Area Network (WAN) topography by connecting to the UMass Lowell high-speed fiber network to improve Internet access reliability (also potentially increase bandwidth) and by connecting the Bedford and Lowell campuses through a dedicated fiber to reduce annual WAN operational costs. (3) Implement secure wireless access to MCC academic resources and administrative systems as a peer on the Middlesex network. This capacity will allow more classrooms</p>	<p>Reduction in the long distance service per minute rate paid by the college by June 2004.</p> <p>Annual reduction in Wide Area Network operational costs by June 2004.</p> <p>Number of classrooms and campus sites with wireless access to academic resources and administrative systems as a peer on the Middlesex Network for instructional, student</p>	<p>In FY03 the per minute long distance services rate paid by the college was 5.49 cents a minute.</p> <p>The annual Wide Area Network operational cost in FY04 was \$70,920.</p> <p>New Initiative</p>	<p>MCC long distance service costs will be reduced by a minimum of 4 cents per minute by June 2004 generating an estimated annual savings of \$45,000.</p> <p>MCC Wide Area Network annual operational costs will be reduced to approximately \$40,000 generating an annual savings of approximately \$30,000 by June 2004.</p> <p>A minimum of 15 classrooms and campus sites will have access to academic resources and administrative systems as a peer on the Middlesex network for instructional student support and administrative purposes by June 2004.</p>	<p>MCC long distance service costs were reduced by 4 cents per minute by June 2004 generating an annual savings of \$50,000.</p> <p>MCC Wide Area Network annual operational costs were reduced to \$40,116 generating an annual savings of \$30,804 by June 2004.</p> <p>20 classrooms and campus sites had wireless access to academic resources and administrative systems as a peer on the Middlesex network for instructional student support and administrative purposes by June 2004.</p>

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and campus sites to have access to network resources for instructional, student support and administrative purposes. (4) Implement voiceover IP lines in the new Federal Building that will provide higher quality phone lines and save provisioning costs.	support and administrative purposes by June 2004. Provisioning cost savings realized by implementing voiceover IP lines in the new Federal Building by June 2004.	New initiative	A minimum of a \$30,000 provisioning cost savings will be realized by implementing voiceover IP lines in the new Federal Building by June 2004.	\$37,000 provisioning cost savings were realized by implementing voiceover IP lines in the new Federal Building by June 2004.
Using Technology to Enhance the Cost-Effective Use of Resources and Administrative Efficiency: In FY04, MCC will improve its administrative efficiency and cost effectiveness through the following initiatives. (1) The implementation of the SCT Banner Human Resources System to allow the college to develop and pilot a	Number of part-time employee classification groups paid by direct deposit by June 2004.	New initiative	A minimum of one classification group of part time employees will be paid by direct deposit by June 2004.	3 classification groups of part time employees—Adjunct Faculty, Hourly, and Monthly—were paid by direct deposit by June 2004.
	Number of part time employees paid by	New initiative	A minimum of 100 part time employees will be paid by direct	378 part time employees were being paid by direct deposit by June 2004.

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<p>direct deposit payroll system for part-time employees, provide enhanced access to part-time employee budget information to cost center managers, and centralize and improve the accuracy of employee mailing lists. (2) Conducting Business Practice Reviews in the following areas and designing and implementing technology solutions to enhance their efficiency and effectiveness. (a) Awarding transfer credit; (b) reviewing admission applications for selective programs; and (c) tracking telephone communications with students throughout the college's "Drop for Non-Payment" process. These calls originate from 6 offices on campus. (3) Piloting WritePlacer, a computerized skill assessment test developed by The College Board, to replace the use of manually scored essays to place students into an</p>	<p>direct deposit by June 2004.</p> <p>Number of cost center managers who pilot test the new on-line, part time employee budget and expenditure functionality in Banner Human Resources to help manage their part time staff allocation process by June 2004.</p>	<p>New initiative</p>	<p>deposit by June 2004.</p> <p>A minimum of 3 cost center managers will pilot test the new on-line part time employee budget and expenditure functionality in Banner Human Resources to help manage their part time staff allocation process by June 2004.</p>	<p>3 cost center managers pilot tested the new on-line part time employee budget and expenditure functionality in Banner Human Resources to help manage their part time staff allocation process by June 2004.</p> <p>The consolidation of all employee mailing information into one Banner Human Resources table was documented by June 2004.</p>
	<p>The consolidation of all employee mailing information into one Banner Human Resources table is</p>	<p>New initiative</p>	<p>The consolidation of all employee mailing information into one Banner Human Resources table will be documented by June 2004.</p>	

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appropriate beginning writing course at MCC. (4) The purchase and implementation of SARS GRID, a web-based student appointment application that will allow students to independently set up appointments with college advisors and counselors on-line. (5) Limiting the production of printed College Catalogs and replacing them with on-line resources and a more easily updated, less costly CD Rom version. (6) Transitioning to on-line resources as the primary personnel advertising mode.	documented by June 2004. Business Practice Reviews in the areas of awarding transfer credits, reviewing selective program applications, and tracking telephone communications with students throughout the college's "Drop for Non-Payment" process and the resultant recommendations are documented by December 2003.	New initiative	Business Practice Reviews in the areas of awarding transfer credits, reviewing selective program applications, and tracking telephone communications with students throughout the college's "Drop for Non-Payment" process and the resultant recommendations will be documented by December 2003.	Business Practice Reviews in the areas of awarding transfer credits, reviewing selective program applications, and tracking telephone communications with students throughout the college's "Drop for Non-Payment" process and the resultant recommendations were documented by December 2003.
	Number of students awarded transfer credit using the enhanced processes	New initiative	Transfer credit will be awarded to a minimum of 800 students using the enhanced processes implemented as a result of the	Transfer credit was awarded to a 1,256 students using the enhanced processes implemented as a result of the Business Process Review by June

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	implemented as a result of the Business Process Review by June 2004.		Business Process Review by June 2004.	2004.
	Number of applicants to selective programs reviewed using enhanced processes implemented as a result of a Business Process Review by June 2004.	New initiative	A minimum of 500 applicants to selective programs will be reviewed using the enhanced processes implemented as a result of a Business Process Review by June 2004.	509 applicants to selective programs were reviewed using enhanced processes implemented as a result of a Business Process Review by June 2004.
	The design and development of a software application to track communications with	New initiative	The design and development of a software application to track communications with students throughout the institutional "Drop for Non-Payment" process as	The design and development of a software application to track communications with students throughout the institutional "Drop for Non-Payment" process as specified

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	students throughout the institutional “Drop for Non-Payment” process as specified through the Business Process Review is complete and ready for pilot testing by June 2004.		specified through the Business Process Review will be complete and ready for pilot testing by June 2004.	through the Business Process Review was complete and ready for pilot testing by July, 2004.
	Number of student academic advising and counseling appointments made on-line using SARS GRID by June 2004.	New initiative	A minimum of 300 student academic advising and counseling appointments will be made on-line using SARS GRID by June 2004.	1,587 student academic advising and counseling appointments were made on-line using SARS GRID by June 2004.
	Number of students placed into an entering level writing course electronically using Write-Placer by June 2004.	New initiative	A minimum of 1000 entering students will be placed into an entering level writing course electronically using WritePlacer by June 2004.	2,345 entering students were placed into an entry-level writing course electronically using WritePlacer by June 2004.

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	<p>Number of Academic Catalogs printed by June 2004.</p> <p>Cost savings derived from printing a limited number of catalogs and generating CD ROMs by June 2004 compared to prior catalog printing costs.</p> <p>Cost savings in FY04 personnel advertising costs compared to FY03 costs realized by June 2004.</p>	<p>30,000 copies of the previous academic catalog were printed.</p> <p>Average cost to print previous academic catalogs was \$56,500.</p> <p>FY03 personnel advertising costs were \$40,000.</p>	<p>A maximum of 10,000 academic catalogs will be printed by June 2004.</p> <p>A maximum cost of producing academic catalogs in printed and CD ROM versions will be \$32,000 generating a cost savings of \$24,500 by June 2004.</p> <p>The personnel advertising costs for FY04 using on-line resources as the primary advertising outlet will be no more than \$30,000, generating a minimum of \$10,000 in savings compared to FY03 by June 2004.</p>	<p>10,000 academic catalogs were printed by June 2004.</p> <p>\$28,433 was spent on 10,000 printed academic catalogs and 5,000 CD ROM version catalogs generating a cost savings of \$28,067 by June 2004.</p> <p>The personnel advertising costs for FY04 using on-line resources as the primary advertising outlet were \$22,463, generating \$18,537 in savings compared to FY03 by June 2004.</p>

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Serving More Students with Fewer Full Time Faculty and Staff: Between FY01 and FY03 the Middlesex Community College annualized student FTE grew by 17% while the number of full time employees decreased by 8%. In FY04, the number of students continues to climb and the Early Retirement Incentive Program will result in a further decrease in the number of full time employees at MCC. To continue to achieve its priority goals and serve our students in 2003-04, the college will (1) implement a college-wide reorganization plan based on available staff and institutional priorities; (2) implement reorganization plans in major college divisions based on the college-wide reorganization strategy that reflects staff strengths, institutional priorities and enrollment	The implementation of a college-wide reorganization plan based on available staffing and institutional priorities is documented by February 2004.	New initiative	The implementation of a college-wide reorganization plan based on available staffing and institutional priorities will be documented by February 2004.	The implementation of a college-wide reorganization plan based on available staffing and institutional priorities was documented by February 2004.
	The reorganization of two major college divisions in alignment with the college-wide reorganization plan is documented by June 2004.	New initiative	The reorganization of two major college divisions in alignment with the college-wide reorganization plan will be documented by June 2004.	The reorganization of two major college divisions—Academic Affairs and Administration and Finance—in alignment with the college-wide reorganization plan was documented by June 2004.
	Number of employees who participate in the MCC Leadership Development Institute by June	22 employees participated in the MCC leadership Institute in 2002-03.	A minimum of 10 employees will participate in the MCC Leadership Development Institute by June 2004.	19 employees participated in the MCC Leadership Development Institute by June 2004.

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trends; (3) continue the second year of the Middlesex Community College Leadership Development Institute; and (4) participate in the Massachusetts Community College System Leadership Development Program.	2004. Number of MCC employees who participate in the Massachusetts Community College System Leadership Development Initiative by June 2004.	New initiative	A minimum of two MCC employees will participate in the Massachusetts Community College System Leadership Development Initiative by June 2004.	Two MCC employees participated in the Massachusetts Community College System Leadership Development Initiative by June 2004.

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<p>Salem State College Courses on Site at Middlesex Community College: In 2002-03 Middlesex and Salem State formed a partnership to provide Bachelor's degree completion programs and some teacher certification and graduate level courses on site on our Bedford and Lowell Campuses. In 2003-04 the partnership will (1) assess, update and revise its marketing plan as appropriate; (2) offer mutually agreed upon Salem State undergraduate and graduate coursework on site at MCC; (3) approve and document a new transfer articulation agreement for Elementary Education based on the new statewide elementary education agreement; (4) update, approve and document the existing early childhood education articulation agreement; (5) approve and document a new criminal justice articulation agreement; and (6) document a decision whether to offer</p>	<p>The MCC-Salem State marketing plan is assessed, revised and documented by June 2004.</p>	<p>The 2002-03 MCC-Salem State marketing plan.</p>	<p>The MCC-Salem State marketing plan will be assessed, revised and documented by June 2004.</p>	<p>The MCC-Salem State marketing plan was assessed, revised and documented by June 2004.</p>
	<p>Number of Salem State courses offered on site at MCC by June 2004.</p>	<p>New initiative</p>	<p>A minimum of 7 Salem State College courses will be offered on site at MCC by June 2004.</p>	<p>13 Salem State College courses were offered on site at MCC by June 2004.</p>
	<p>Number of students enrolled in Salem State courses on site at MCC by June 2004.</p>	<p>New Initiative</p>	<p>A minimum of 100 students will be enrolled in Salem State courses on site at MCC by June 2004.</p>	<p>213 students were enrolled in Salem State courses on site at MCC by June 2004.</p>
	<p>A new articulation agreement for Elementary Education based on the new statewide elementary education agreement is</p>	<p>New agreement</p>	<p>A new articulation agreement for Elementary Education based on the new statewide elementary education agreement will be approved and documented by June 2004.</p>	<p>A new articulation agreement for Elementary Education based on the new statewide elementary education agreement was approved and documented by June 2004.</p>

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Salem State business degree program courses on the Middlesex Community College campus.	<p>approved and documented by June 2004.</p> <p>A revised articulation agreement for Early Childhood Education is approved and documented by June 2004.</p> <p>A new articulation agreement for Criminal Justice is approved and documented by June 2004.</p>	<p>An Early Childhood Education agreement was in place in 2002-03.</p> <p>New agreement</p>	<p>A revised articulation agreement for Early Childhood Education will be approved and documented by June 2004.</p> <p>A new articulation agreement for Criminal Justice will be approved and documented by June 2004.</p>	<p>A revised articulation agreement for Early Childhood Education was approved and documented by June 2004.</p> <p>A new articulation agreement for Criminal Justice was approved and documented by June 2004.</p>
Middlesex, North Shore and Northern Essex Community Colleges and Fitchburg State College partner with the SEEM Collaborative: Middlesex Community College worked with	The curriculum for special education at Middlesex, Northern Essex and North Shore Community Colleges are aligned	New initiative	The curriculum for special education at Middlesex, Northern Essex and North Shore Community Colleges will be aligned in accordance with the MCC-Fitchburg articulation agreement and documented by June 2004.	The curriculum for special education at Middlesex, Northern Essex and North Shore Community Colleges was aligned in accordance with the MCC-Fitchburg

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<p>Fitchburg State College to develop a Liberal Arts and Science transfer program in elementary/special education and has signed an articulation agreement to insure that students have a clear pathway to a baccalaureate degree program leading to certification as an elementary/special education teacher. In 2003-04, the college will partner with Northern Essex Community College (NECC) and North Shore Community College (NSCC) to offer this program on-site for SEEM collaborative paraprofessionals in our colleges' service regions. Over the next several years, this partnership among the three community colleges and Fitchburg State will include program consolidation, changes in student service delivery systems, new transfer articulation agreements and the sharing of facilities and educational resources. In 2003-04, the partnership</p>	<p>in accordance with the MCC-Fitchburg articulation agreement and documented by June 2004.</p>	<p>New initiative</p>	<p>The lead MCC contact person responsible for insuring the completion of our institutional responsibilities within the SEEM Collaborative initiative will be identified and documented by November 2003.</p>	<p>articulation agreement and documented by June 2004.</p> <p>The lead MCC contact person responsible for insuring the completion of our institutional responsibilities within the SEEM Collaborative initiative was identified and documented by November 2003.</p>
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will (1) align the special education curriculums at the three community colleges to ensure transfer articulation with Fitchburg State College; (2) identify a primary contact person at each of the community colleges who will serve as an academic advisor and coordinator of institutional support services; (3) create a listserv to share information and educational resources among Middlesex, Northern Essex and North Shore Community Colleges and the SEEM Collaborative; (4) develop and implement student friendly inter-college student intake processes including admissions, course placement testing, academic advising, registration and financial aid that meet the needs of all three institutions; (5) offer courses on site at the SEEM Collaborative.	Middlesex, North Shore and Northern Essex Community Colleges is in place and documented by June 2004.		place and documented by June 2004.	Northern Essex Community Colleges was in place and documented by June 2004.
	A set of inter-college student admissions, course placement testing, academic advising, registration and financial aid processes are piloted and documented by February 2004.	New initiative	A set of inter-college student admissions, course placement testing, academic advising, registration and financial aid processes will be piloted and documented by February 2004.	A set of inter-college student admissions, course placement testing, academic advising, registration and financial aid processes was piloted and documented by February 2004.
	Number of SEEM Collaborative courses offered onsite by June 2004.	New initiative	A minimum of 2 SEEM Collaborative courses will be offered onsite by June 2004.	5 SEEM Collaborative courses were offered onsite by June 2004.
	Number of students enrolled in SEEM	New initiative	A minimum of 20 students will be enrolled in SEEM Collaborative	26 students were enrolled in SEEM Collaborative courses

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<p>Lowell Connections, A Partnership Between Middlesex Community College and the University of Massachusetts Lowell: The Lowell Connections program serves students who applied to attend the University of Massachusetts Lowell, but have not yet met their admission requirements. The program is specifically designed to help prepare students academically and socially to be successful in the university environment. In 2003-04, Middlesex Community College will continue this successful initiative by (1) recruiting, admitting and enrolling a new cohort of entering students and providing (2) individualized academic</p>	Collaborative courses offered onsite by June 2004.		courses offered onsite by June 2004.	offered onsite by June 2004.
	Number of applicants to the Lowell Connections program by June 2004.	175 applicants to Lowell Connections in 2002-03.	A minimum of 165 students will apply for admission to the Lowell Connections program by June 2004.	173 students applied for admission to the Lowell Connections program by June 2004.
	Number of new students enrolled in Lowell Connections by June 2004.	145 new students enrolled in Lowell Connections in 2002-03.	A minimum of 125 new students will enroll in the Lowell Connections program by June 2004.	134 new students enrolled in the Lowell Connections program by June 2004.
	Total number of students who are enrolled in Lowell Connections courses	235 students were enrolled in Lowell Connections courses and received	A minimum of 220 students will be enrolled in the Lowell Connections courses at MCC and/or UMASS Lowell and will receive individualized	225 students were enrolled in the Lowell Connections courses at MCC and/or UMASS Lowell and received

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advising and counseling designed to help students prepare for admission to their chosen program at UMASS Lowell, (3) the opportunity to be enrolled as a full time student, taking 3 courses at Middlesex and one course at UMASS Lowell, (4) the opportunity to live in a UMASS residence hall, and (5) help with the process of transferring to UMASS Lowell upon completion of the program.	at MCC and/or UMASS Lowell and received individualized academic advising by June 2004.	individualized academic advising in 2002-03.	academic advising by June 2004.	individualized academic advising by June 2004.
	Number of Lowell Connections students residing in UMASS Lowell residence halls by June 2004. Number of Lowell Connections students admitted to UMASS Lowell as transfer students by June 2004.	50 Lowell Connections students lived in UMASS Lowell residence halls in 2002-03. 60 Lowell Connections students transferred to UMASS Lowell in 2002-03.	A minimum of 60 students will reside in UMASS Lowell residence halls by June 2004. A minimum of 60 students in the Lowell Connections Program will be admitted as transfer students to UMASS Lowell by June 2004.	66 students resided in UMASS Lowell residence halls by June 2004. 60 students in the Lowell Connections Program were admitted as transfer students to UMASS Lowell by June 2004.

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<p>Middlesex Community College-Lowell High School Partnership Programs: MCC has actively collaborated with the Lowell Public Schools since 1989. MCC-LHS partnership programs strive to create a seamless K-16 public education system and focus on helping students understand the critical links between education, career opportunities and the quality of life. In 2003-04, Middlesex Community will administer and/or actively participate in 8 grant programs at Lowell High School that bring a total of \$2.6 million in educational resources and support services into the school. Collectively, these grants will provide MCAS support, academic skill development support, tutoring, mentoring, career and higher education awareness programs, dropout prevention initiatives, conflict resolution</p>	Number of Lowell High School students served by LHS-MCC grant programs by June 2004.	1823 students served by MCC-LHS grant programs in 2002-03.	A minimum of 1900 Lowell High School students will be served by MCC-LHS grant programs by June 2004.	2921 Lowell High School students were served by MCC-LHS grant programs by June 2004.
	Number of Lowell High School students who participate in an MCC-LHS grant program and pass the English and Math sections of the MCAS exam by June 2004.	183 Lowell High School students participated in an MCC-LHS grant program and passed the English and Math sections of the MCAS exam in 2002-03.	A minimum of 130 Lowell High School students who participated in a MCC-LHS grant program will pass the English and Math sections of the MCAS exam by June 2004.	423 Lowell High School students who participated in a MCC-LHS grant program passed the English and Math sections of the MCAS exam by June 2004.
	Number of Lowell High School seniors or former students who participate in an MCC-LHS grant program who are	186 of Lowell High School seniors or former students participated in an MCC-LHS grant program and were	A minimum of 140 of the Lowell High School seniors or former students who participated in a MCC-LHS grant program will be admitted to a college or university by June 2004.	199 of the Lowell High School seniors or former students who participated in a MCC-LHS grant program were admitted to a college or university by June 2004.

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training, and professional development for teachers.	admitted to a college or university by June 2004.	admitted to a college or university 2002-03.		
	Number of teachers and paraprofessionals who participate in a professional development opportunity through a MCC-LHS grant program by June 2004.	129 teachers and paraprofessionals participated in MCC-LHS grant funded professional development activities in 2002-03.	A minimum of 60 teachers and paraprofessionals will participate in a professional development opportunity through an LHS-MCC grant program by June 2004.	190 teachers and 270 paraprofessionals participated in a professional development opportunity through an LHS-MCC grant program by June 2004.
Middlesex Community College - Woburn Public Schools Partnership: In 2002, the City of Woburn and Middlesex Community College formed a partnership to provide a financially viable higher education resource in Woburn that meets the needs of its students, teachers, local businesses and	Number of paraeducators enrolled in courses offered on-site at Woburn Public Schools by June 2004.	67 paraeducators were enrolled in courses offered on-site at Woburn Public Schools in 2002-03.	A minimum of 20 paraeducators will be enrolled in courses offered on-site at Woburn Public Schools by June 2004.	32 paraeducators were enrolled in courses offered on-site at Woburn Public Schools by June 2004.

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community residents. In 2003-04, MCC will continue this partnership through the following initiatives. (1) Offer courses on site at Woburn Public Schools for paraeducators to assist them in meeting the new educational requirements of the No Child Left Behind legislation. (2) Form a Planning Committee comprised of leaders from MCC, the Woburn school system and the City of Woburn that is responsible for high level policy, financial and legal issues related to the partnership and will agree upon and document strategic priorities and timelines for the remaining partnership components, and (3) based on a cost-benefit analysis, design and document an operational plan including goals and timelines to provide expanded on-site educational services in Woburn creating a seamless transition to further public higher education in Massachusetts.	Major MCC-Woburn partnership goals and priorities as well as overall implementation strategies and time frames are agreed upon and documented by a planning committee comprised of Middlesex Community College, Woburn School Department and City leaders by June 2004.	Woburn-Middlesex Community College initial partnership overview	Major MCC-Woburn partnership goals and priorities as well as overall implementation strategies and time frames will be agreed upon and documented by a planning committee comprised of Middlesex Community College, Woburn School Department and City leaders by June 2004.	Major MCC-Woburn partnership goals—the paraprofessional program, evening credit and non-credit courses, and high school completion with a bridge to developmental course work at the college—and time frames were agreed upon and documented by a planning committee comprised of Middlesex Community College, Woburn School Department and City leaders by June 2004. An aggressive school building program limited the availability of key members of the Woburn School Department to actively participate in this initiative during the Spring semester. The Planning Committee will meet in the fall to agree upon the overall goals,

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Strategic Priority: K-12 Collaboration				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
	An operational plan, based on a cost-benefit analysis that includes goals and timelines, to provide expanded educational services in Woburn leading to increased participation in higher education is documented by June 2004.	New initiative	An operational plan, based on a cost-benefit analysis that includes goals and timelines, to provide expanded educational services in Woburn leading to increased participation in higher education will be documented by June 2004.	implementation strategy and priorities. An operational plan, based on a cost-benefit analysis that includes goals and timelines, to provide expanded educational services in Woburn leading to increased participation in higher education was documented by June 2004.

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Strategic Priority: Workforce Development				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
Extended Education Consortium: In 2002-03, Middlesex Community College established an Extended Education Consortium to design and implement technology enhanced workforce development instruction that meets the needs of our local economy. In 2003-04, the college will expand its Extended Education Consortium by (1) creating a list of technology-enhanced courses to be designed for Business and Industry division employers; (2) designing new technology-enhanced courses for employers; (3) entering into contracts with companies and not-for-profits to deliver customized, technology-enhanced education; (4) working with additional faculty members to develop custom programs for employers with technology-enhanced delivery methods; and (5) making the ACT Online Courseware available to students at a specific	Number of technology-enhanced courses to be developed for employers is identified by June 2004.	New initiative	A minimum of 5 technology-enhanced courses to be developed for employers will be identified by June 2004.	8 technology-enhanced courses (Basic Electronics, Technical Math for Mfg., Math for Elementary School Teachers, Microcomputer Applications, Neurosonology, Business German, Pharmacology, and Online Course Design) to be developed for employers were identified by June 2004.
	Number of technology-enhanced courses developed for employers by June 2004.	3 technology-enhanced courses were developed for employers in 2002-03.	A minimum of 3 technology-enhanced courses will be developed for employers by June 2004.	4 technology-enhanced courses (Business German for M/A-Com, Train-the-Trainer/Online Course Design for Mass Biotechnology Council, Neurosonology to market to area hospitals and companies, and Math for Elementary School Teachers for the Billerica Public Schools) were developed for

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Strategic Priority: Workforce Development				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
location on each campus for training and development of workforce related skills.	Number of contracts established with companies or not-for-profits to deliver technology-enhanced courses by June 2004.	New initiative	A minimum of 2 contracts will be established with companies or not-for-profits to deliver technology-enhanced courses by June 2004.	employers by June 2004. 8 contracts were established with companies or not-for-profits (M/A-Com, (Mass Biotech, Billerica Public Schools, and 5 fire departments: Burlington, Newton, Concord, Belmont and Waltham) to deliver technology-enhanced courses by June 2004.
	Number of additional faculty members who develop or customized technology-enhanced coursework by June 2004.	3 faculty members developed or customized technology enhanced coursework in 2002-03.	A minimum of 4 additional faculty members will develop or customize technology-enhanced coursework by June 2004.	8 additional faculty members (N. Smith, A. Schann, L. Weir, M. Cullen, K. Irwin, J. Morrison, C. Saba and J. Delmonaco) developed or customized technology-enhanced coursework by June 2004.
	The availability of ACT Online Courseware at a	New initiative	The availability of ACT Online Courseware at a specific location on the Bedford and Lowell Campuses	The availability of ACT Online Courseware in the Campus Library on the Bedford

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<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
<p>Part-Time Evening Weekend Nursing Program: Middlesex Community College will offer a part-time evening Weekend Nursing program for the first time during the 2003-04 academic year. Specifically, the college will (1) orient, advise and enroll its first cohort of part-time evening Nursing students; (2) offer all planned lecture and laboratory courses and clinical experiences; (3) form a Task Force to assess the student recruitment, admission, enrollment and orientation processes and recommend enhancements; and (4) recruit and admit a second cohort to begin their coursework in September 2004.</p>	<p>specific location on the Bedford and Lowell Campuses is documented by June 2004.</p>		<p>will be documented by June 2004.</p>	<p>Campus and in LC 406 on the Lowell Campus was documented by June 2004.</p>
	<p>Number of students enrolled in the part-time evening-weekend Nursing program by June 2004.</p>	<p>New initiative</p>	<p>A minimum of 20 students will be enrolled in the part-time evening-weekend Nursing program by June 2004.</p>	<p>21 students were enrolled in the part-time evening-weekend Nursing program by June 2004.</p>
	<p>Number of Nursing lecture and laboratory courses offered to MCC part-time, evening-weekend Nursing students by June 2004.</p>	<p>New initiative</p>	<p>A minimum of 8 Nursing lecture and laboratory course sections will be offered to MCC part-time evening-weekend Nursing students by June 2004.</p>	<p>8 Nursing lecture and laboratory course sections were offered to MCC part-time evening-weekend Nursing students by June 2004.</p>
	<p>Number of clinic sites where MCC part time, evening-</p>	<p>New initiative</p>	<p>Part-time evening-weekend Nursing students will be placed in a minimum of 4 clinic sites for a Nursing</p>	<p>Part-time evening-weekend Nursing students were placed in 4 clinic sites for a Nursing</p>

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<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
	<p>weekend Nursing students were placed for a Nursing practicum by June 2004.</p> <p>Recommended enhancements to the part-time evening-weekend Nursing program's recruitment, admissions, enrollment and orientation processes are documented by June 2004.</p> <p>Number of students admitted to the Fall 2004 part-time evening-weekend Nursing program by June 2004.</p>	<p>New initiative</p> <p>21 students were admitted to the part-time evening-weekend Nursing program in 2002-03.</p>	<p>practicum by June 2004.</p> <p>Recommended enhancements to the part-time evening-weekend Nursing program's recruitment, admissions, enrollment and orientation processes will be documented by June 2004.</p> <p>A minimum of 22 students will be admitted to the Fall 2004 part-time evening-weekend Nursing program by June 2004.</p>	<p>practicum by June 2004.</p> <p>Recommended enhancements to the part-time evening-weekend Nursing program's recruitment, admissions, enrollment and orientation processes were documented by June 2004.</p> <p>24 students were admitted to the Fall 2004 part-time evening-weekend Nursing program by June 2004.</p>

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<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
<p>The Career Place: In 2003-04 The Career Place, which is operated by Middlesex Community College, will participate in Governor Romney's new Jobs First Initiative designed to put more Massachusetts residents back to work and continue to respond to the education, training and professional certification needs in the region. Specifically, The Career Place will (1) contract with employers for education and training services for new and incumbent workers; (2) register professionals for high stakes testing and certification through its ACT Center; and (3) allow employers to register as members of The Career Place. Membership benefits include customized assistance with recruiting job applicants, help with screening and assessing the skills of applicants, assistance in drafting incumbent worker training proposals, outplacement services for laid off employees, workshops to address</p>	Number of contracts entered into with employers for on-line education and training services for new and incumbent workers by June 2004.	4 contracts were entered into with employers for on-line education and training services for new and incumbent workers in 2002-03.	A minimum of 5 contracts will be entered into with employers for on-line education and training services for new and incumbent workers by June 2004.	7 contracts were entered into with employers for on-line education and training services for new and incumbent workers by June 2004.
	Number of professionals registered for high stakes testing and certification through the ACT Center by June 2004.	45 professionals were registered for high stakes testing and certification through the ACT Center in 2002-03.	A minimum of 75 professionals will register for high stakes testing and certification through the ACT Center by June 2004.	508 professionals registered for high stakes testing and certification through the ACT Center by June 2004.
	Number of employers registered as members of The Career Place by June 2004.	New initiative	A minimum of 50 employers will register as members of The Career Place by June 2004.	103 employers registered as members of The Career Place by June 2004.
	Number of local employers that are	1 local employer was assisted in identifying	A minimum of 3 local employers will be assisted in identifying their	1 local employer was assisted in identifying their training

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Strategic Priority: Workforce Development				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
specific human resource needs and assistance with training new hires or other workers needing additional skills. (4) Assist local employers in identifying their training needs and applying for Division of Employment and Training Workforce Training Grants; (5) enter into contracts with individual companies to provide training, outplacement services and professional development; (6) form collaborative initiatives with local businesses and community-based organizations to combine campus-based instruction, on-line training and career planning; and (7) place local residents in jobs.	<p>assisted in identifying their training needs and in applying for Division of Employment and Training Workforce Training Grants by June 2004.</p> <p>Number of companies that enter into contracts for training, outplacement services and professional development by June 2004.</p> <p>Number of collaborative initiatives that are formed with local</p>	<p>its training needs and in applying for a Division of Employment and Training Workforce Training Grants in 2002-03.</p> <p>3 companies entered into contracts for training, outplacement services and professional development in 2002-03.</p> <p>1 collaborative initiative was formed with local businesses and/or community</p>	<p>training needs and in applying for Division of Employment and Training Workforce Training Grants by June 2004.</p> <p>A minimum of 5 companies will enter into contracts for training, outplacement services and professional development by June 2004.</p> <p>A minimum of 5 collaborative initiatives will be formed with local businesses and/or community based organizations to combine campus-</p>	<p>needs and in applying for Division of Employment and Training Workforce Training Grants by June 2004 due to the fact that improved economic conditions led many employers to focus on producing revenue rather than on generating workforce training grants.</p> <p>16 companies entered into contracts for training, outplacement services and professional development by June 2004.</p> <p>5 collaborative initiatives were formed with local businesses and/or community based organizations to combine</p>

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Strategic Priority: Workforce Development				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
	businesses and/or community based organizations to combine campus-based education, training and career planning by June 2004. Number of local residents placed in jobs by June 2004.	based organizations to combine campus-based education, training and career planning in 2002-03 1184 local residents were placed in jobs in 2002-03.	based education, training and career planning by June 2004. A minimum of 1100 local residents will be placed in jobs by June 2004.	campus-based education, training and career planning by June 2004. 1685 local residents were placed in jobs by June 2004.

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Strategic Priority: Performance Assessment Improvement				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
<p>Assessing Barriers to Student Success at Middlesex Community College: Middlesex Community College has a long history of initiatives that focus on improving opportunities for student success. This tradition continues in our 2003-06 Strategic Plan, <i>A Focus on Student Achievement, Workforce Development and Civic Engagement</i>, which includes a number of initiatives related to supporting student achievement. In 2003-04, the college will engage in research related to assessing barriers to student success in community colleges in general and specifically at Middlesex Community College through the following activities. (1) Complete a literature review of seminal and current research related to this topic; (2) compile an annotated bibliography; (3) create a list of</p>	<p>An annotated bibliography of seminal and current literature related to assessing barriers to student success in a community college environment is complete and documented by June 2004.</p>	New initiative	<p>An annotated bibliography of seminal and current literature related to assessing barriers to student success in a community college environment will be complete and documented by June 2004.</p>	<p>A bibliography and review of literature related to assessing barriers to student success in a community college environment was complete and documented by June 2004.</p>
	<p>A list of potential barriers to student success in a community college environment, based on a review of the literature, is compiled and documented by June 2004.</p>	New initiative	<p>A list of potential barriers to student success in a community college environment, based on a review of the literature, will be compiled and documented by June 2004.</p>	<p>A list of potential barriers to student success in a community college environment, based on a review of the literature, was compiled and documented by June 2004.</p>
	<p>Number of potential barriers to student</p>	New initiative	<p>A minimum of 3 potential barriers to student success will be pilot tested</p>	<p>3 potential barriers to student success were pilot tested</p>

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Strategic Priority: Performance Assessment Improvement				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
potential barriers to student success based on the literature review; (4) pilot test some of the variables that may have an impact on student success at MCC with data available through the college's Student Information System; (5) collaborate with Masters degree candidates from the Harvard Kennedy School of Government to assess the barriers to the academic success of low income women at Middlesex; and (6) design a research study to identify barriers to student success at MCC based on professional experience and a review of the literature. The study will be conducted during the 2004-05 academic year.	success that are pilot tested using data available through the college Student Information System are documented by June 2004.	New initiative	using data available through the college Student Information System by June 2004.	using data available through the college Student Information System by June 2004. (Low income, documented disabilities, late registration)
	The results of an assessment of barriers to the success of low-income women at MCC completed in collaboration with Harvard Kennedy School of Government Masters Degree Candidates are documented by May 2004.		The results of an assessment of barriers to the success of low-income women at MCC completed in collaboration with Harvard Kennedy School of Government Masters Degree Candidates will be documented by May 2004.	The results of an assessment of high risk cohort groups at MCC completed in collaboration with Harvard Kennedy School of Government Masters Degree Candidates were documented by May 2004.
	A research study design to identify barriers to student	New initiative	A research study design to identify barriers to student success at MCC will be documented by June 2004.	A research study design to identify barriers to student success at MCC was

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Strategic Priority: Performance Assessment Improvement				
<i>Fiscal Year 2004 Strategic Initiative</i>	<i>Expected Quantitative and Qualitative Outcomes</i>			
	<u>Indicator</u>	<u>Baseline Data</u>	<u>FY 2004 Outcome Measure/Target</u>	<u>FY2004 Results</u>
	success at MCC is documented by June 2004.			documented by June 2004.