



# TRANSFORMING THE FUTURE WITH OUR COMMUNITY:

North Shore Community College  
Strategic Plan  
2022-2027





## North Shore Community College

OFFICE OF THE PRESIDENT  
WILLIAM A. HEINEMAN, ED.D.

ONE FERNCROFT ROAD, P.O. BOX 3340  
DANVERS, MASSACHUSETTS 01923-0840  
PHONE (978) 762-4000/FAX (978) 762-4020  
WEBSITE: [www.northshore.edu](http://www.northshore.edu)

October 2022

Dear Friends of North Shore Community College:

It is an honor to present this document, *Transforming the Future with Our Community: North Shore Community College Strategic Plan 2022-2027*, to our students, faculty and staff, and the community we serve.

Since beginning my tenure in July 2021, perhaps the strongest wish I have heard from all the constituents of NSCC has been for a “fresh start.” And no wonder. A global pandemic, a nation struggling with deep divisions, enormous environmental challenges, institutional leadership changes, and the shift to remote work and learning are just some of the challenges our community have been facing in the last few years.

A fresh start is what this new strategic plan delivers. Right from the beginning, the planning process was different than any previous one at NSCC. The process itself was designed in a collaborative, bottom-up way and the college and wider community have been deeply involved in each step of the plan’s development. The appreciative inquiry process energized our stakeholders while highlighting the college’s strengths. The environmental scanning process helped us understand how our region is changing and what it needs most from its community college. A rousing in-person summit last May synthesized those findings into themes that are the foundation of the document you are about to read.

In fresh new ways, the plan connects the ongoing, vital mission of our institution and its enduring strengths with the challenges of the 2020s: economic, technological, cultural, social, and also of spirit. It is with the last of these that I find my greatest pride in the people of NSCC. Like so many others, the college’s students, faculty, and staff have had a bumpy ride through the pandemic years but they rose to this opportunity for a fresh start with hope, enthusiasm, creativity, and grit.

As we turn to the hard work of implementation, that spirit and those strengths give me great confidence in this plan’s vision of delivering consistently excellent and equitable life outcomes for our students. Equity is at the heart of so many of our opportunities and challenges as a society, and this plan makes bold commitments to social justice.

Thank you to the hundreds of NSCC employees, students, and community members who contributed to this plan and this vision for our future.

William Heineman, President

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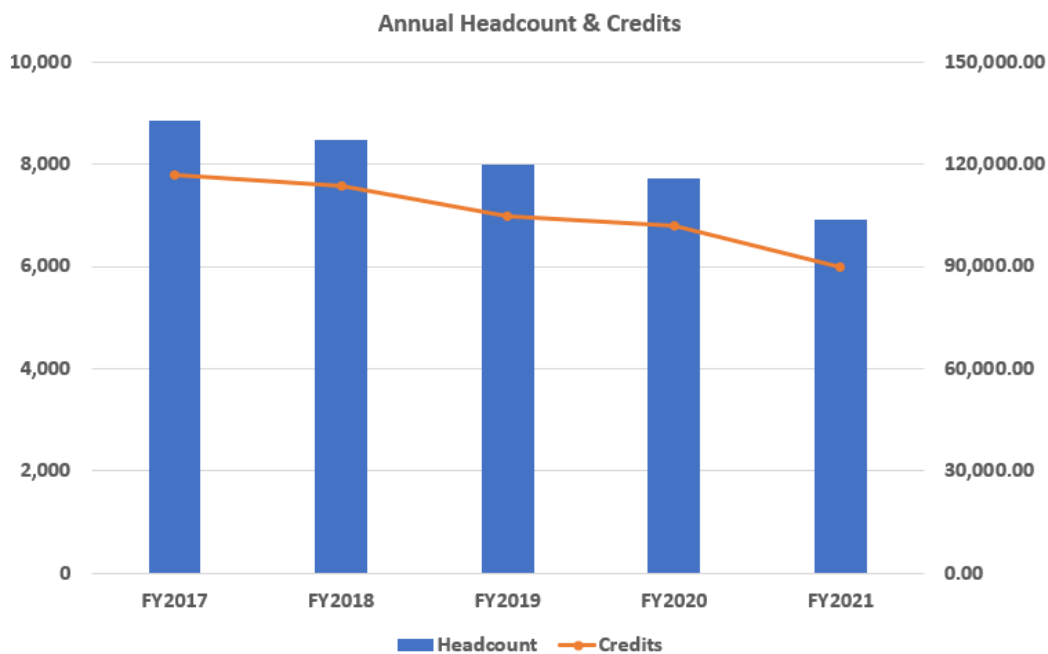
## **Introduction**

North Shore Community College (NSCC) was formed in 1965 as the fourth two-year public college in a segment consisting of 15 institutions in the Commonwealth of Massachusetts' public higher education system. Serving more than 30 primary and secondary cities and towns north of Boston, NSCC confers Associates degrees and certificates in a range of career/vocational and transfer programs and delivers a wide variety of workforce training and certifications via its non-credit Corporate and Professional Education division. Two NSCC campuses—one in the city of Lynn and one in the town of Danvers—are strategically located within the college's service area in southern Essex county. The college has educated more than 225,000 students in its fifty-seven year history, and its graduates number more than 32,000. In the most recent fiscal year, NSCC enrolled some 8000 credit and non-credit students in more than 70 degree and certificate programs across the spectrum of health care, human services, business, liberal arts and STEM fields. In the summer of 2021, following the appointment of a year-long interim president and the turnover, through retirement and resignation, of several key positions on the executive staff, newly selected President William Heineman assumed the helm as the college's fifth president.

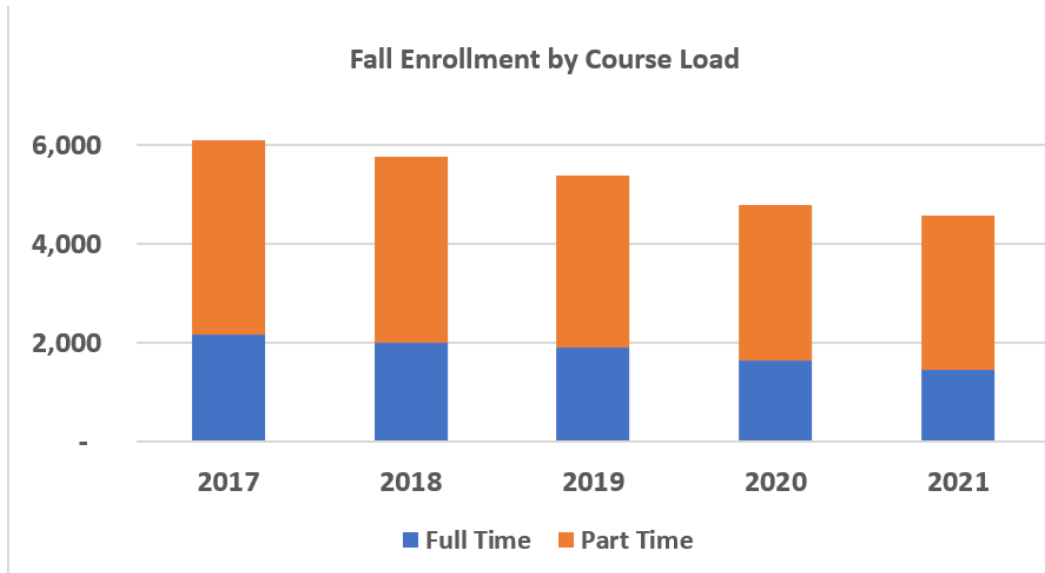
In the intervening years since the college's last strategic planning cycle, both NSCC and the greater community it serves experienced tremendous change. A global pandemic and the rising tide of awareness around critical socio/political issues of racial injustice and an ever widening wealth gap coincided with an almost complete turnover in the college's executive staff. Change, although often challenging, provides the impetus an organization needs to move forward. President Heineman's newly reimagined executive cabinet features: a Provost to lead the merged departments of Academic Affairs and Student Affairs; a Chief Diversity and Equity Officer, to promote and ensure diversity, equity and inclusion on campus; a Chief People and Culture Officer, to attract, retain and develop the college's workforce; and a Chief Financial Officer, to steward the college's financial resources. This new leadership team is poised to inspire and guide an energized staff to further the strong history of innovation that NSCC has built over the years, from pioneering teaching and learning online, to developing a groundbreaking credit for prior learning program, to spearheading non-credit to credit pathways. NSCC's new strategic plan heralds more innovation for the college, by redefining its role in the "community." This new vision for the next 5 years, designed from the ground up, merges strategic priorities with new approaches to measuring them. This plan doesn't just address issues of equity. Rather, it prioritizes equity across all facets of the college: its students, its community, and its employees.

## Context

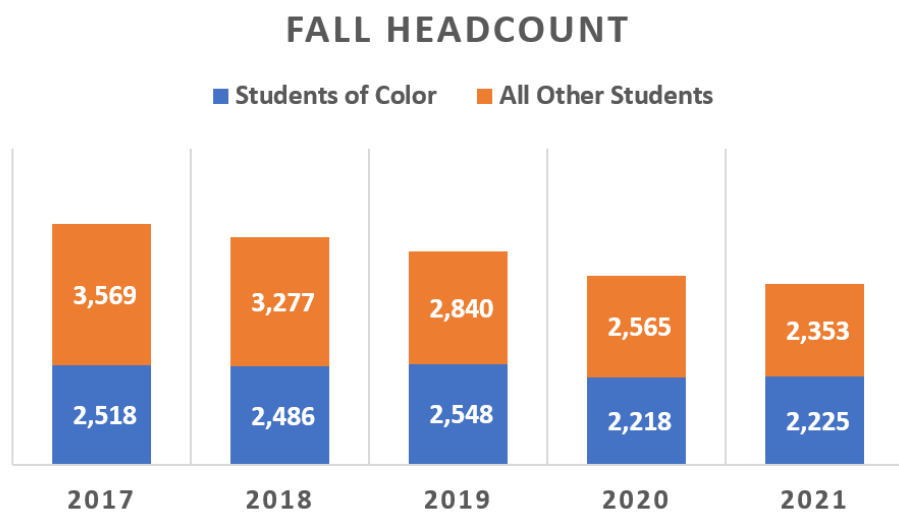
North Shore Community College is a different institution today than it was six years ago at the start of the prior plan, and as it stands on the precipice of a new strategic plan this difference is palpable. In addition to coping with the widely anticipated shrinking community college demographic, the college is also struggling to recover from the staggering impact of COVID-19. NSCC's current student population has vastly changed from the students of five years ago. Not only has headcount decreased precipitously (-22%), but credits have declined by 23%. At the same time, the number of students carrying a full time course load has declined by 33%. As an institution whose annual budget is funded by a combination of both state appropriation and revenues from tuition and fees, this trend is deeply concerning.



While the shrinking demographic of the college going population had been widely anticipated, and is therefore not surprising, the COVID-19 pandemic that emerged in March 2020 accelerated and exacerbated the trend. Faced with skyrocketing real estate prices driving up rents, the war in Ukraine causing an increase in gas prices and the specter of inflation affecting everything from the cost of food to utilities, NSCC's students are increasingly choosing working to support themselves and their families over pursuing higher education. For many NSCC students, the choice isn't *which* college to attend, but rather *whether* to attend at all.

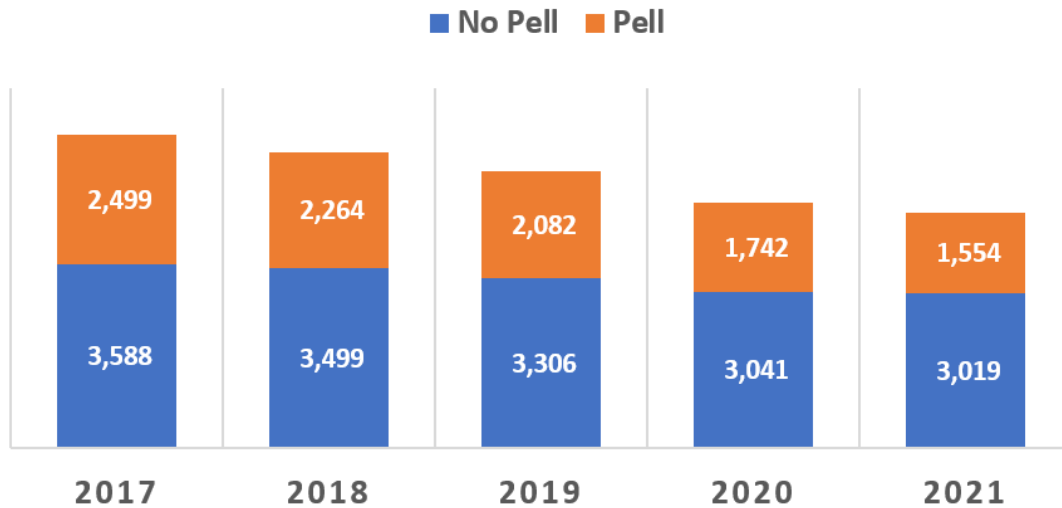


In spite of institutional supports and the availability of state and federal funding, enrollment has continued to fall, both for racially minoritized and white students.



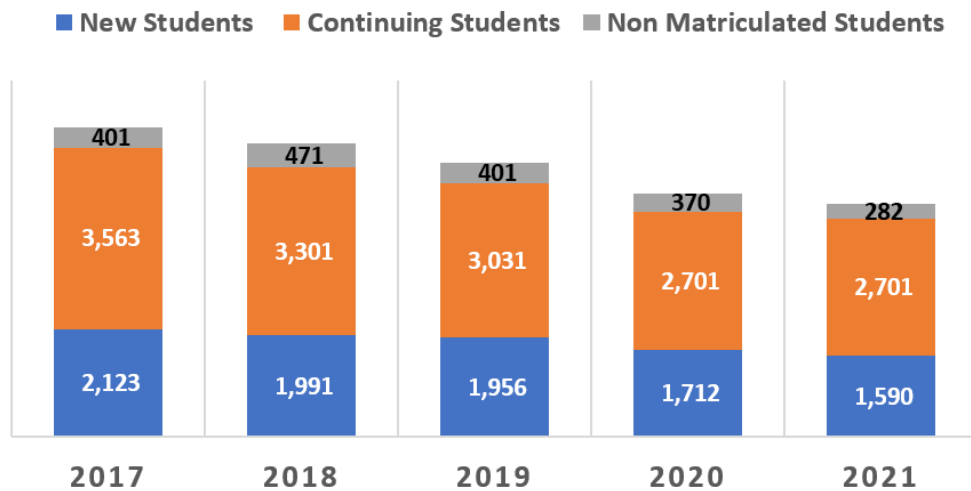
Hardest hit by the pandemic are Pell award recipients, the majority of whom are racially minoritized, who have declined by 25% since Fall 2019. Notable in this data is the fact that many students who would benefit from Federal financial aid don't fill out FAFSA forms, and therefore don't receive the Pell funding that might make a difference in their ability to persist and complete their degrees.

## FALL ENROLLMENT OF PELL AND NON PELL STUDENTS



Both new and continuing student populations have been adversely affected by the pandemic, with new students declining by 19% since Fall 2019, and continuing students down by 11%.

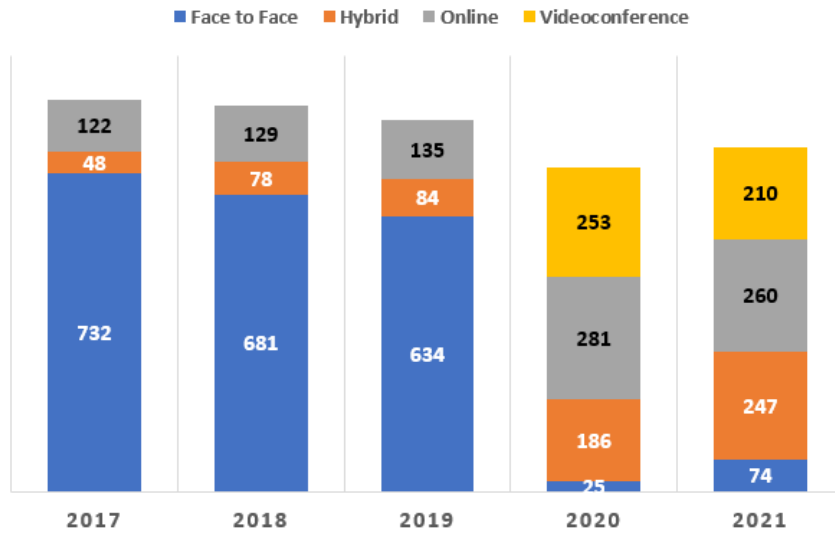
## HEADCOUNT BY TYPE



As headcount declined, the number of sections on offer decreased by 12%, from 902 in 2017 to 791 in 2021. In March of 2020, in response to growing numbers of COVID-19 cases, the Department of Higher Education, in conjunction with Governor Baker, severely curtailed access to public higher education institution campuses. The college pivoted to offering almost entirely remote-instruction sections. Overnight, course instructional methods switched from 75% face to face to 96.7% online/hybrid/video conference.

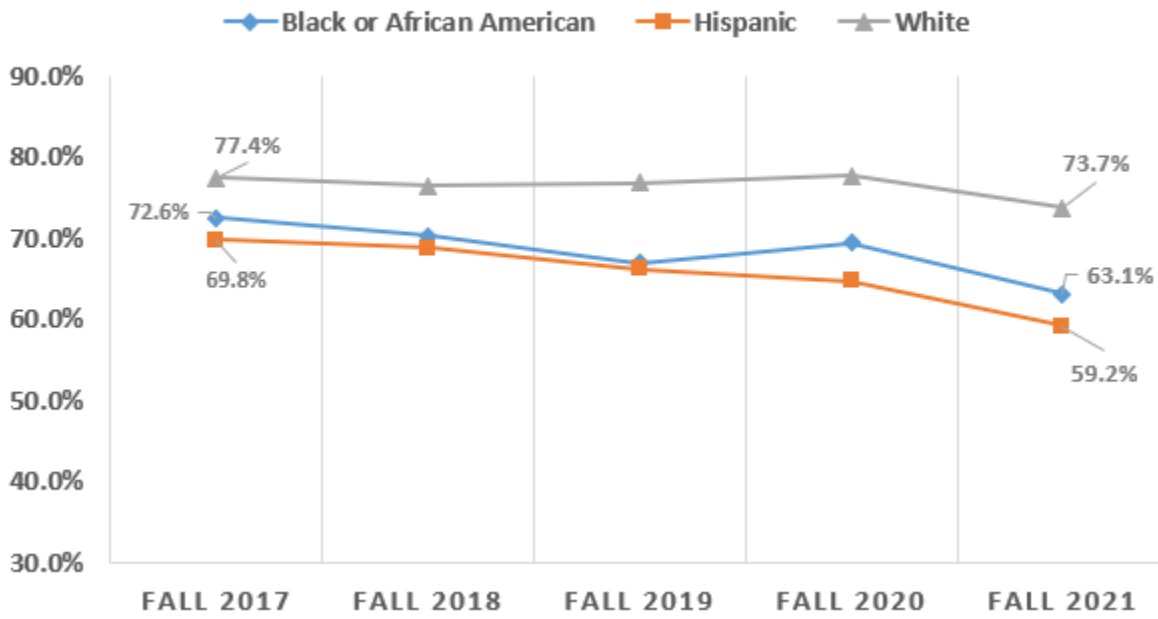


**FALL SECTIONS BY INSTRUCTIONAL METHOD**

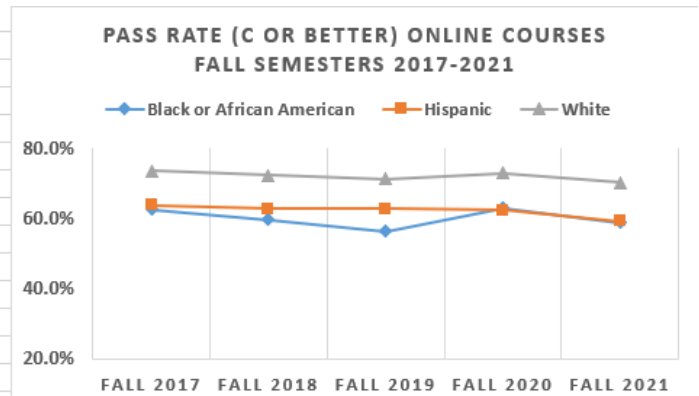
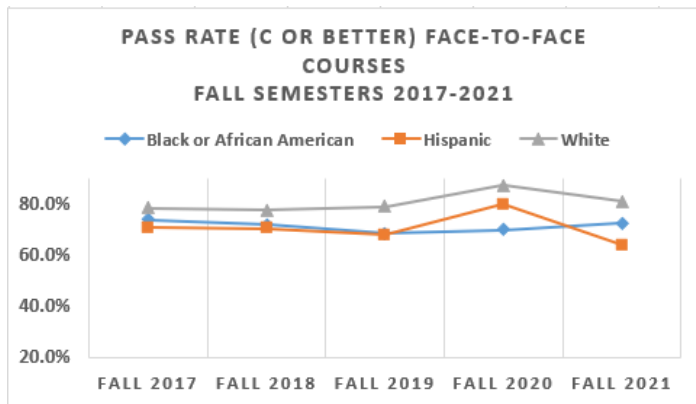


Overall annual course completion rates, which had hovered around 79% for years, plummeted to 74% in FY2020, and the effects of the changes were even more pronounced when disaggregated by race.

**PASS RATES (C OR ABOVE) BY STUDENT RACE  
FALL SEMESTERS 2017 - 2021**

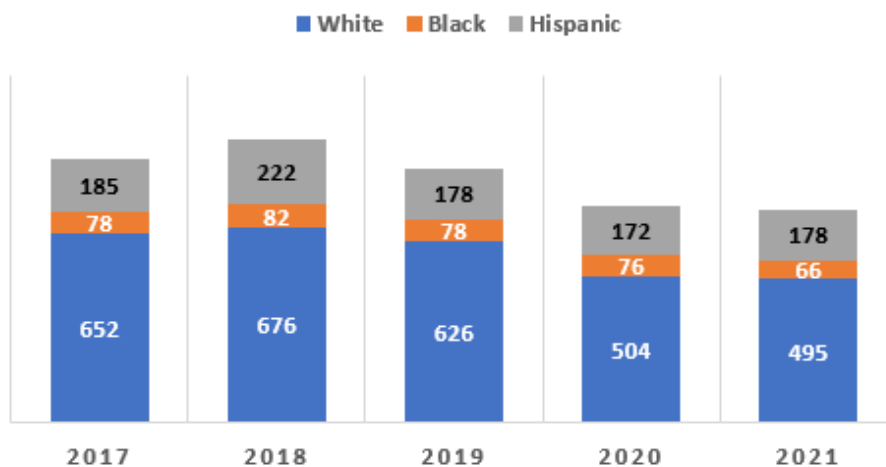


Whether for reasons of access to technology/internet or for other COVID or non COVID related factors, disaggregated data shows that Black and Hispanic students experience lower rates of satisfactory course completion in non-traditional classroom settings.

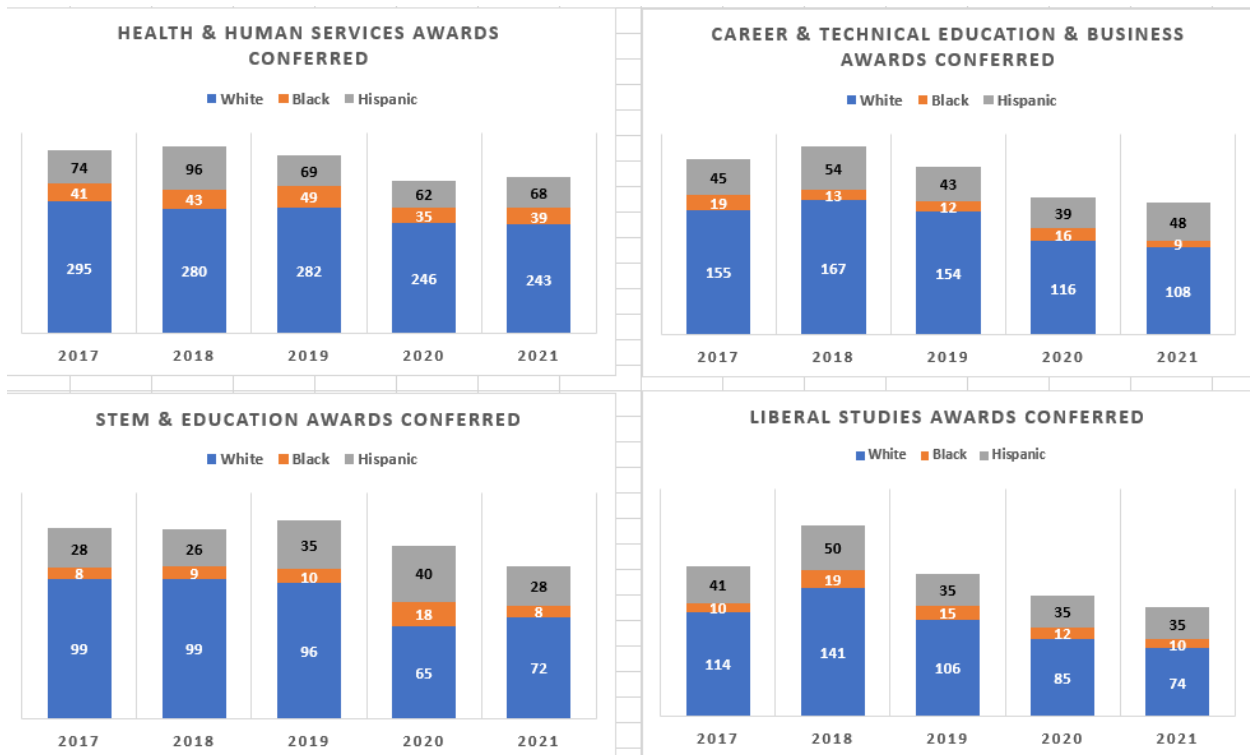


Lower headcount and lower rates of course completion, particularly in the COVID years, has led to fewer degrees conferred overall. Since 2017, the number of degrees and certificates conferred has declined by 18.3%, from 1,035 to 846. While NSCC has made strides in increasing degree and certificate attainment of Black and Hispanic students, the numbers have not increased at a pace that keeps up with labor market demand. Comparing numbers to percentages in terms of degrees conferred and enrollment is a difficult task particularly because the data regarding persistence is tied to the first time full time cohort, a population which is shrinking relative to all students enrolled, whereas the total degrees awarded pertains to the entire student population. When comparing 2021, for instance, Hispanic students make up roughly 29% of the student population but 24% of the degrees conferred. Black students make up 9% of the population and 9% of the graduates, and white students comprise 49% of enrolled students but 67% of graduates. The data shows that there is opportunity to improve degree attainment for racially minoritized students.

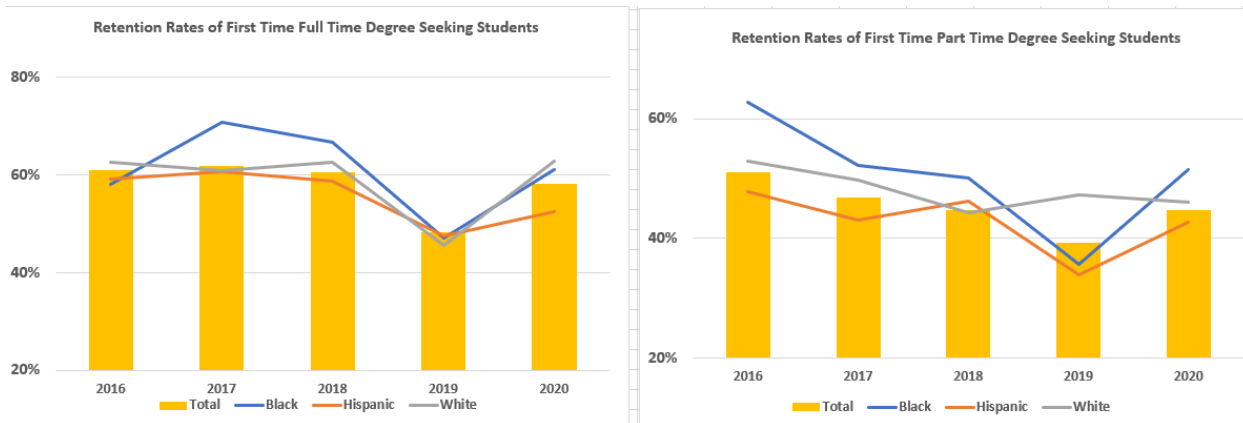
### TOTAL AWARDS CONFERRED



Data on awards conferred by division indicates that Black and Hispanic students continue to have lower participation and completion rates in high demand, high wage programs. It's clear that ground that was gained pre-pandemic has been lost post-pandemic:



Expanding access to higher education for the Hispanic student population, to better serve the college’s changing service area demographic, was a key component of NSCC’s previous Strategic Plan (2017-2021). As a result of the initiatives of the previous plan, NSCC earned the Federal Department of Education’s HSI designation (Hispanic Serving Institution) reserved for colleges whose matriculated student population is 25% or more Hispanic. Currently NSCC boasts an Hispanic population in excess of 28% of its total student body. The 2022-2027 strategic plan builds upon this momentum and shifts the focus to serving NSCC’s Hispanic students equitably. First year retention rate, an important measure of student progress towards completion, has been inconsistent for Hispanic students, who were severely impacted, along with Black and low income students, during the pandemic. The charts below show a comparison of the Black, Hispanic and white student first year retention rate for both full and part time students for the last five years, as captured by the IPEDS definition: the number of students who returned the following fall (or graduated) divided by the original cohort who enrolled). The solid bar represents the retention rate of all students, while the lines indicate retention rate of Black, Hispanic, and White students.

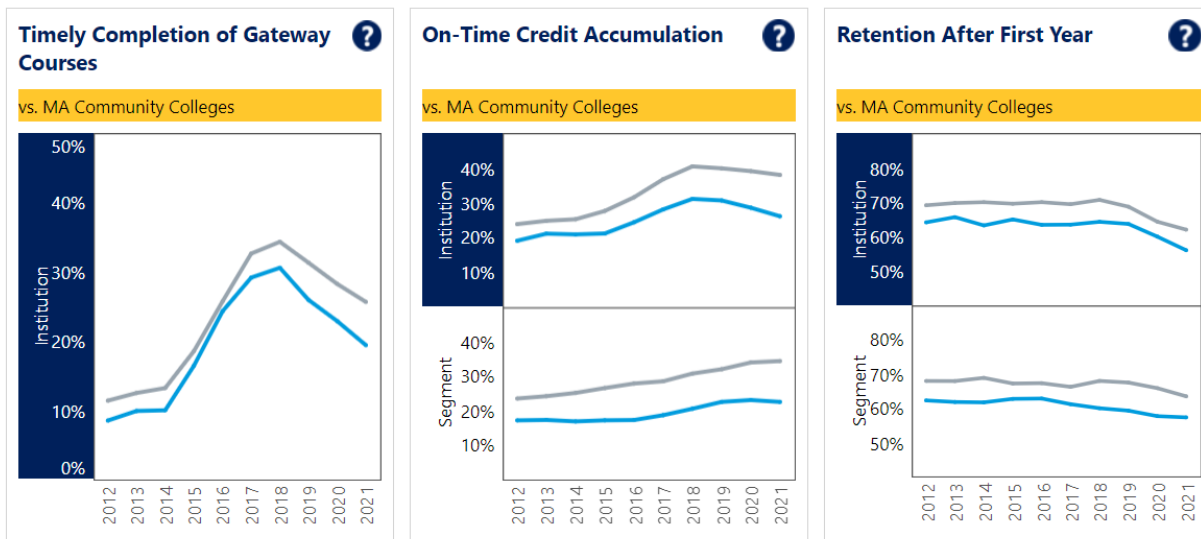


There are several key areas where the state’s PMRS (Performance Measurement Reporting System) data reveal room for improvement in NSCC’s student educational outcomes. Equity gaps between NSCC’s white students and Hispanic students persist in first year retention, on-time credit completion, and six year student success rates. Addressing these equity gaps is a crucial component of the college’s commitment that all NSCC students have access to excellent and equitable life outcomes.<sup>1</sup>

### Latinx Equity in First-Year Progress

Looking at recently entering cohorts, how do Latinx and White students at North Shore Community College compare on hitting early milestones associated with achieving college success?

Race  
■ Latinx  
■ White



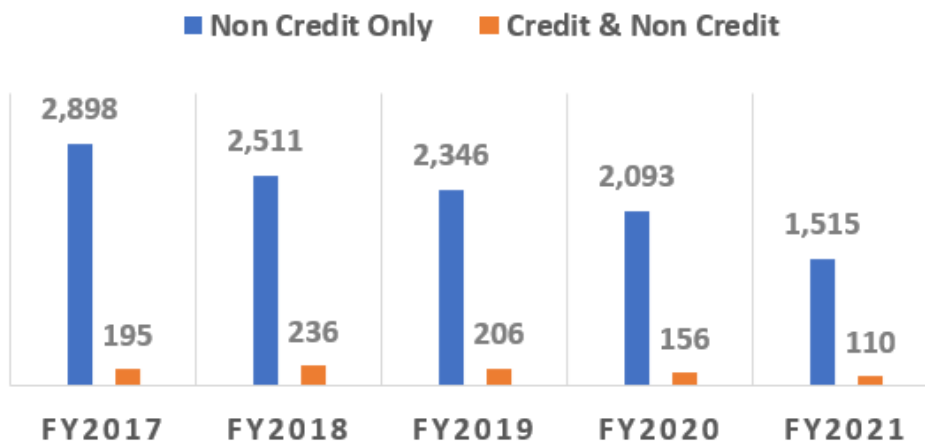
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<sup>1</sup> McNair, Tia Brown, et al. *From Equity Talk to Equity Walk: Expanding Practitioner Knowledge for Racial Justice in Higher Education*. Jossey-Bass, a Wiley Brand, 2020.

<sup>2</sup> Massachusetts Department of Higher Education. “North Shore Community College.” *Performance Measurement Reporting System / Data Center / Massachusetts Department of Higher Education*, <https://www.mass.edu/datacenter/pmrs/northshore.asp>.

One critical but underutilized pathway for improved economic mobility is non-credit to credit opportunities at NSCC. At present, there are 15 non-credit to credit pathways, across the fields of business, computer science, health and human services. These pathways enable non-credit students to apply for as many as 40 credits (depending on program choice) towards a degree or certificate program via prior learning assessment. Although annual non-credit enrollment decreased more drastically than credit enrollment – by almost 50% between FY2017 and FY2021– the most recent fiscal year (FY2022) saw enrollment in non-credit workforce development courses increase 10.5% to 1,796 students. This national trend of students seeking shorter term training that requires less commitment is evident at NSCC and raises the significant growth opportunity of increasing options for stackable credentials. The long term potential of increased credit enrollment as a result of increased non-credit enrollment presents a unique opportunity for NSCC to grow both segments over the next five years. With the availability of grant funding at both the federal and state level to develop non-credit vocational training opportunities that segue to credit enrollment, this initiative will be a key component in delivering the workforce our community needs while providing equitable life outcomes for racially minoritized students, who often take advantage of non-credit opportunities.

## ANNUAL NON CREDIT HEADCOUNT



## **Institutional Strengths**

NSCC will deploy its considerable institutional strengths to address this challenging enrollment and equity context in its new strategic plan.

NSCC is well positioned financially to support the initiatives of a new strategic plan, as a result of years of prudent fiscal management (detailed in the Strategic Priority 3, p27) and a successful slate of other funding initiatives including, among others, a Title 3 grant, a FIPSE grant, and the state SUCCESS Fund focused on improved outcomes for Black and Hispanic students. Additionally, the college received support funds from both the state and federal government to offset the effects of the pandemic. Judicious use of CARES, HEERF, and MSI funds provided for both student needs as well as institutional shortfalls resulting from enrollment declines. These funds were expended on acquiring much needed technology improvements as well as funding essential professional development support for training in expanded course instructional methodologies. In addition to pandemic related funding, projects in the pipeline prior to the pandemic, including updating science labs, funded with state and federal money, have worked in concert with private monies to support our Bertolon Health Care Simulation labs, poised NSCC facilities to move forward with the new strategic plan.

Private fundraising efforts have been surprisingly successful during the pandemic. The college was fortunate to benefit from increased philanthropic support which has been strategically deployed to enhance the health programs through the creation of the Bertolon Health Care Simulation Center of Excellence and the Smith Family Foundation grant to expand the reach of the college's Early College programming. President Heineman's inauguration provided the launch for a new "Visionary Society" to raise much needed funds to support strategic initiatives.

NSCC's strong financial position provides resources to address the steep five-year decline in Pell eligible student enrollment by developing new forms of financial assistance to meet the needs of the low-income students in the region. The college is well-positioned to employ those resources to leverage philanthropic support and other funding to help more students overcome the wider financial obstacles they face in pursuing higher education, including from lost wages while in class.

NSCC is also rapidly developing its infrastructure for improving equitable outcomes for students. In May 2021, NSCC hired its inaugural Chief Diversity & Equity Officer. The new CDEO's work responsibilities include aligning NSCC's DEI efforts with the DHE Equity Agenda and infusing racial equity processes and principles into the strategic planning process. In Fall 2021, NSCC also appointed its inaugural Faculty Fellow for Equity & Inclusion.

NSCC enjoys a number of active campus groups committed to social justice principles, including the Anti-racism Working Group, Diversity Leadership Council (DLC), Equality & Equity Project, Equity & Inclusion Collaborative (EIC), Forum on Tolerance Committee, the Leading for Change Racial Equity and Justice Institute (REJI) team, and the National Coalition Building Institute (NCBI) team. These groups are evidence of the commitment and passion faculty and staff at the college have for social justice. For

example, in 2021, NSCC's Leading for Change Racial Equity and Justice Institute (REJI) group worked with campus faculty and staff to imbed DEI principles into the program review process. As a result of that group's commitment, NSCC developed Tableau data dashboards that disaggregate program level student access and completion data by race and ethnicity, which are available to all NSCC faculty and staff. NSCC also recently qualified as an HSI and joined the Hispanic Association of Colleges and Universities (HACU). Having this HSI status is an opportunity that opens up NSCC to previously unavailable federal funding streams and programming to support the college's Hispanic students.

The COVID-19 pandemic highlighted college faculty and staff innovation and flexibility in times of great change. Building off of this innovation and recognizing future needs to provide students with flexible course options, NSCC is currently leading a pilot of "hyflex" courses that provide students with the opportunity to attend each class session remotely or in-person. As part of the spring 2022 pilot, potential future sites for hyflex class spaces were identified and faculty professional development and student support needs were reviewed. The program plans to expand to six class sections in fall 2022, with the expectation of further expansion. These ultra-flexible sections are gaining in popularity with students, and professional development to help faculty adapt curriculum and pedagogy to this modality will keep pace with student demand for such courses.

NSCC has also been a leader in the state in organizing and implementing a Seal of Bilingualism program that awards up to 12 college credits to incoming dual language speaking students. In Fall 2022 the college is piloting a series of dual language course offerings that further acknowledge multilingualism as an important asset among our college community members. In addition to awarding five "Seals of Bilingualism," the Center for Alternative Study has also awarded PLA credits to students who test at a high rate of proficiency in their native language. The college has also used the SUCCESS Fund and Title 3 grant to support cohorts by gender and race, including the coaching model that has proven successful. All these cumulative efforts to address institutional needs and student needs are focused on closing equity gaps.

Since 2007, NSCC has had a strong commitment to environmental sustainability. Former President Burton became the 100th signatory on the American College and University Presidents Climate Commitment. The college produced its first Climate Action Plan in 2009. In addition to pursuing conservation and sustainable facilities practices, including the installation of solar panels on both campuses, the use of geo-thermal wells to heat and cool the new LEEDS certified Health Professions building, and the installation of a green roof, sustainability principles and practices have been widely infused in both the facilities and the academic experience. NSCC faculty integrated curriculum and academic programs that advanced sustainability and ecological literacy, developed co-curricular programs and activities to complement and support the total learning experience and designed community outreach opportunities to increase understanding and respect of the importance of building a "greener" world, including housing a greenhouse on our Lynn campus used by both the campus and the nonprofit Food Project. Climate change is accelerating at a much faster rate than anticipated and extreme weather conditions demand that the college expand efforts to minimize and mitigate its impact





Finally, NSCC's statewide leadership in credit for Prior Learning Assessment and its long experience in providing high quality non-credit education and workforce and corporate training position it well to take advantage of the growing student interest—accelerated by the pandemic— in short-term academic programming and credentials. As one of 14 community colleges in the nation to be chosen to participate in the Non-Credit Credit Alignment Lab (NCAL) project sponsored by the Association of Community College Trustees and the Education Strategy Group, NSCC is currently working to integrate its non-credit and credit courses and support services in a way that makes it seamless for students to take advantage of newer micro credentials and more traditional certificate and degree programs.

## Strategic Planning Process:

With these institutional strengths and contextual challenges in mind, NSCC adopted an inclusive, strengths-based approach to develop its strategic plan.

### Background

## Proposed Strategic Planning Process



### Strategic Planning Process Team (SPPT)

To begin, President Heineman assembled a cross component Strategic Planning Process Team (SPPT) of 14 NSCC employees from across all three employee classifications (MCCC, AFSCME, Non-Unit) and leadership levels to develop a bottom-up, innovative strategic planning process. Working with Dr. Kim Burns, an external consultant, this team defined the size, composition and scope of the steering committee needed to create a new strategic plan, as well as a comprehensive timeline, process and objectives/outcomes for the team. The plan was shared with the entire college community of faculty and staff at a college Forum meeting. In December, 2021, President Heineman and SPPT members shared the proposed planning process at a virtual Town Hall. The outlined process included the use of Appreciative Inquiry interviews designed to elicit the positive experiences and stories of the campus community (students, faculty, staff, community partners) coupled with an Environmental Scanning process designed to track trends and conditions in the external environment that may affect the work of the strategic plan. The SPPT suggested the following Environmental Scan topics: Enrollment Trends, Population and Demographics, Occupational/Labor Market Trends, Political/Policy Trends, Technology Trends and Economic/Philanthropic Trends. Final development of the strategic plan would then flow from the marriage of the qualitative data collected via AI interviews and the quantitative data resulting from the environmental scans.

At the Town Hall, the SPPT solicited community feedback on the plan via an electronic survey. The process proposal received positive feedback from the 54 community members who completed the survey, with 96% of respondents indicating “definitely yes” or “probably yes” that an Environmental Scanning process will provide a well-rounded picture of the challenges facing NSCC in the next five years and 94% indicating that Appreciative Inquiry could serve as an effective process for strategic planning development.

### **Strategic Planning Steering Committee (SPSC)**

Following the approval of the work of the SPPT, a second team of 25 cross component/cross classification staff, led by Co-Chairs Mary Meng-Lee, Department Chair/ Program Director, Physical Therapist Assistant Department and Jason Marsala, Interim Assistant Vice President of Student Affairs Operations, and President Heineman delved into the work of strategic planning. Three sub-teams were formed to work on Appreciative Inquiry interviews, environmental scans, and communication dissemination.

Appreciative Inquiry: The Appreciative Inquiry (AI) Subcommittee, consisting of 10 faculty and staff, led the AI data collection process in spring 2022. During March, 22 AI sessions were held via Zoom for students, faculty and staff, while 13 AI interviews took place with community partners. Additionally, two full class sections participated in AI sessions. These interviews were designed to collect community feedback on the college’s strengths and aspirations for NSCC’s future priorities. In all, data from 184 participants was collected and analyzed. Themes that emerged from the interviews were presented in SOAR Forums. In April, the college held eight SOAR (**S**trengths [what we do well], **O**pportunities [where we can grow and change], **A**spirations [what we hope for and care deeply about], **R**esults [indicators that tell us if/how we are reaching our goals]), Forums that attracted 106 participants. The results of the AI process were four themes:

- Consistently live our values of respect and inclusion
- Strengthen community partnerships
- Calibrate resource stewardship to address emerging needs
- Elevate academic innovation & support for student success

(Full Appreciative Inquiry findings can be found in Appendix B, Page 49.)

Environmental Scanning: The Environmental Scan Subcommittee, consisting of 24 faculty and staff, was further divided into teams focusing on one of eight scan topics identified as influencing factors during the next five years. Scan teams researched the following topics:

- Economic Trends
- Education
- Enrollment
- Occupation/Labor Market/How People Work
- Philanthropy and Giving

- Policy and Legislation
- Population/Demographics/Racial Equity Trends
- Technology

Scan teams conducted research, gathered and interpreted data, and summarized key factors for consideration during the strategic planning process. High level findings drawn from the environmental scanning process executive summary follow below.

### **Environmental Scanning Themes**

Below is a summary list of top trends revealed through the environmental scanning process:

#### Students

- Learners will trend older as the number of high school students decrease in the more affluent less diverse cities and towns in NSCC’s service area.
- The larger, more diverse communities in our service area will experience an increase in high school aged students, specifically Hispanic and Black/African American populations.
- At the same time that high school populations are decreasing, the number of high school dropouts is increasing, fueled by the COVID-19 pandemic. While the dropout population is usually disproportionately male, COVID-19 fueled an increase in female dropout rates, particularly in the Hispanic population.

#### Educational and Support Offerings

- Need for more flexible course offerings utilizing all instructional methods and durations suited to multiple different student populations. “Learning from Everywhere.”
- Need for micro-credentialing opportunities, stackable credentials and expanded credit for prior learning options, to assist working adults in reducing time to completion for retraining and career changes.
- Expanded early college/dual enrollment programming to address inequities among diverse populations.
- Need for social, emotional, and academic support systems and programming that create equitable outcomes for racially minoritized and disadvantaged student populations (MA REJI/NUE agenda).
- Shift in focus from recruitment to providing a quality experience and positive outcomes for the students we enroll.
- Need for additional investment in health care, STEM and Technology programming to educate students for the jobs of the future.

### Larger Context—Looking Inward and Outward

- Need to manage Cybersecurity and data privacy in conjunction with the ongoing need for professional development of faculty and staff in terms of technology training opportunities.
- Need to maintain the college’s workforce by offering ongoing professional development and flexible work environment to improve work/life balance.
- As state and federal funding wanes and enrollment shrinks, the college will be increasingly dependent on a combination of state appropriation, tuition/fee revenue, grant funding and philanthropic funds raised by the Development Office. The latter requires critical engagement work to convey the impact of giving to current and future donors.

(The full Environmental Scan report can be found in Appendix C, Page 68.)

### **Summit**



In May, in the first large, in-person NSCC gathering since the pandemic began in early 2020, 150 faculty, staff, and students came together at a Strategic Planning Summit to engage in a collaborative conversation focused on the data generated by the environmental scans and appreciative inquiry process. Participants had access to the material prior to the summit and spent the majority of their time synthesizing the material. Participants were grouped in cross component/cross classification groups to ensure the breadth and depth of viewpoints and were guided through a series of exercises focused around a set of guiding questions:

- How could this trend affect NSCC and surrounding communities either positively or negatively?
- How could this trend impact our ability to provide high quality education to our community?
- How does this trend impact our ability to serve students equitably?
- What does this trend indicate that we need to change about how we conduct ourselves?
- What about this trend excites you?
- What about this trend concerns you?
- What else do you want to share about your discussion of this topic?

Following these discussions, participants were asked to consider the four themes that emerged from the AI process and to develop strategies that would either take advantage of positive trends identified in the environmental scan or mitigate negative ones. In one final exercise, participants were asked to describe their feeling about NSCC’s strategic planning process in one word on a ‘post it’ note.



(Full Results from the Strategic Planning Summit data collection activities are provided in Appendix D, Page 106.)

**Bring it all Together: Vision/Priorities/Metrics/Resources**

Following the Summit, the Strategic Plan Steering Committee met to synthesize all the work already completed into the strategic plan document. It dealt first with the question of NSCC’s mission statement and concluded it did not need to be changed:

*Mission: North Shore Community College is a diverse, caring, inclusive community that inspires our students to become engaged citizens and to achieve their personal, academic, and career goals through accessible, affordable, rigorous educational opportunities that are aligned with our region's workforce needs and will prepare them for life in a changing world.*

Second, the committee updated the college's vision for the next five years (see next page).

With that new vision in mind, three teams formed to consider the major steps needed to reach the vision (Priorities), how the college would measure progress (Metrics) on the vision and priorities, and what human, technical, and financial capital would be needed to implement the plan (Resources). The Priorities Team synthesized the many ideas that emerged from the summit into three broad priorities and specific strategic actions to accomplish each priority. The Metrics Team developed specific ways to measure progress toward the vision and three priorities. The Resources Team examined the resource needs of the plan in order to work on appropriation sources.

The abiding goals of the strategic planning process all centered around inclusivity. Consultant Dr. Kim Burns was hired to both facilitate the process and to ensure that the goal was kept in the forefront. Dr. Burns provided planning support in the design and implementation of the Appreciative Inquiry Component of the plan.

## Strategic Plan 2022-2027

The strategic planning process generated a draft plan that engages the traditional strengths of North Shore Community College – academic innovation, support for students, partnerships in the community, solid finances – to address long-term enrollment, student success, and equity challenges that were all exacerbated by the COVID-19 Pandemic. The plan sets ambitious goals for improvement in student success and equitable outcomes. It both doubles down on NSCC’s traditional strengths and values and commits the college to new, explicit, and intentional actions aimed at social justice and institutional transformation.

### Vision

The Vision Statement for NSCC’s new Strategic Plan is:

*An NSCC Education leads to consistently excellent and equitable life outcomes for students that in turn improve community outcomes.*

This vision re-centers the college’s mission around the realities of the 2020s. The focus on *life* outcomes re-engages with the goals students and their families bring to the pursuit of higher education and with the community’s expectations of the college. Committing to *consistently excellent* outcomes recognizes both that our success rates are not high enough and that the regional economy is short of the well-educated professionals employers need NSCC to provide. Pledging *equity* in those outcomes assumes responsibility for the equity gaps the college’s students experience here and the resulting inequities that follow them through life, affecting the communities the college serves.

Global metrics will track the college’s progress toward this vision. These metrics include *lead indicators*, or formative metrics designed to track early progress towards planning goals, and *lag indicators*, which measure longer term, or summative, outcomes. Global metrics include:

- 4-year degree completion after transfer, disaggregated by race/ethnicity/gender/age (lag)
  - First-Year Retention of all new students, disaggregated by race/ethnicity/gender/age (lead)
  - Degree/certificate completion, disaggregated by race/ethnicity/gender/age (lead)
  - Transfer rate, grad/non-grad, disaggregated by race/ethnicity/gender/age (lead)
- Employment earnings, disaggregated by race/ethnicity/gender/age (lag)
  - Non-Traditional (pre/post college completion)
  - High School Graduate (1 & 5 years post college completion)
- Student loan debt at graduation, disaggregated by race/ethnicity/gender/age (lag)



## Priorities

The three strategic priorities – and specific action steps and metrics – that will allow NSCC to pursue the vision are:

**1. Align the college with regional needs to spur academic innovation and holistic student support. Align community partnerships to educate the whole student.**

*Customize course scheduling, teaching and learning, and the student support service experience to improve academic achievement. Collaborate deeply with community based-organizations to meet student non-academic needs and with employers and four-year universities to pave the way for graduates to good jobs and higher degrees.*

Specific actions NSCC will pursue to advance this priority include:

- 1: Expand learning modalities so that online, hybrid, face-to-face, hyflex, and remote learning both meet students' scheduling needs and address disparate course completion rates between minoritized and non-minoritized students.
- 2: Deepen employer connections to assure quality academic programs that address regional needs through the development of Centers of Excellence.
- 3: Connect degree, certificate, and shorter-duration educational options that are stackable, skills-driven, and which meet learners where they are.
- 4: Promote dynamic teaching and learning practices through faculty experimentation and professional development which center the student experience and enhance faculty engagement.
- 5: Invest in technology that is proven to improve student academic success.
- 6: Partner with Community Based Organizations with resources and expertise to better meet non-academic student and family needs, including adequate food and shelter, child care, and digital access.
- 7: Expand the alumni network to engender internships, mentors, and career placement for students.

NSCC seeks to improve the *consistency* of excellent student life outcomes by getting better at what it has always done: innovate academically and take care of students. Environmental scanning data suggest that developing holistic strategies to support student credit completion should be central to NSCC's strategic plan. In the wake of the COVID-19 pandemic, NSCC student credit completion is on the decline, particularly for Hispanic and Black students. At the same time, providing flexible, skills-driven

educational opportunities are especially important to attract learners in NSCC's primary service area, who are trending older. 2020 US Census data estimates project over 154,000 adults ages 25 and over without a college degree (associate's level or higher) in the eight most heavily represented NSCC student hometowns. Those potential students represent a fertile market opportunity for NSCC to attract and retain through expanded flexible academic scheduling and support services.

Given the recent uptick in NSCC's non-credit student population, increasing the conversion rate of non-credit students to credit programming is one strategy to address declining credit student enrollment. Expansion of non-credit to credit pathways will be a key component in NSCC's strategy to respond to national trends. As more students seek short-term options in academic programming to pursue immediately available job opportunities, NSCC will heavily promote this opportunity and make it easier for students to access and accomplish the transition from non-credit to credit options. Clearly articulated pathways between non-credit and credit programming via Credit For Prior Learning vehicles will remove barriers to connecting the skills and knowledge gained in short-term programming with the traditional certificate and associate degree credentials that many employers ultimately require for further advancement. The college's NCAL project is the first stage of addressing the mundane but very real bureaucratic and systemic barriers – policies, procedures, different software systems, etc. – that prevent students from easily moving back and forth between non-credit and credit education, according to their current need and over the course of a lifetime of learning.



Creating equitable educational opportunities aligned with high paying jobs that meet urgent regional needs is central to this strategic priority, especially as they align with students' own stated goals. Creating academic Centers of Excellence that prioritize the industry sectors most in need of talent and that offer our students the best opportunity for social mobility will be a key tool to this end. The Centers will include active involvement of local employers in the sectors they serve. For instance, local hospitals and community health centers are helping NSCC to expand its Bertolon Health Care Simulation Center of Excellence. The Life Sciences Pathways Center of Excellence the college plans to develop on its Danvers campus, utilizing a combination of public funding and privately raised capital, is another example of this approach and will enable the college to offer expanded programming to attract and serve new students while simultaneously meeting urgent regional employer needs.

Increasingly, employers are requiring students to have internships or other experiential learning as part of their academic portfolios. Building strategic partnerships with local employers, community-based organizations, and alumni will give NSCC students the opportunity to participate in these experiences that provide meaningful, real-world skills and social networks to connect them with high demand jobs on the North Shore after college.

Developing deeper ties with the universities to which students transfer will also assure that NSCC students reach the educational and professional goals with which they came to college. NSCC and Northern Essex Community College are already engaged in work to facilitate transfer with Salem State University by creating a position for a shared counselor who facilitates the transfer process for students.

Environmental scan data confirm that NSCC must do more to support the needs of low-income students, including supporting non-academic food, housing, child care, and technology needs, if student retention and completion are to improve. Partnering deeply with community-based organizations who have the resources and expertise to support these non-academic needs is central to the plan, and in alignment with the NUE (New Undergraduate Experience) and Strategic Framework for Support Services for Student Success recommendations. These partnerships will assure NSCC students get the support for non-academic needs that can get in the way of school. The childcare and early education partnerships NSCC is pursuing with both the Demakes Family YMCA in Lynn and Pathways for Children are examples of such deep collaboration that will enable the college to attract students who have previously felt unable to take advantage of an NSCC education due to lack of support.

Taken together, data point to the need for NSCC to develop flexible and holistic educational strategies to expand student credit completion and retention, address equity gaps, direct additional funding towards teaching and learning, and to develop community partnerships to meet students' social, financial, and academic needs. NSCC is poised particularly well to address these needs as modalities of instruction are shifting, and as students expect to attend classes in a variety of ways. Innovations such as Open Education Resources (OER), micro credentialing, Competency Based Education, Hyflex courses, and Spanish language courses for Hispanic Serving Institutions (HSI) are already underway at NSCC. Examples of current initiatives underway include: hyflex course pilots allowing students to take classes in person or remotely simultaneously, and the opportunity to earn a Bachelor's degree in business on NSCC's campus through a partnership with Quincy college. In each of these current initiatives, NSCC seeks to meet students where they are, educating the whole student by recognizing their unique needs. These existing initiatives are a hallmark of what NSCC already does well. The opportunity to expand and respond to how students learn is deeply connected with the programs likely to see the greatest growth, namely STEM, manufacturing, health care, and social sciences. NSCC will need to address the widening tech gap in order to ensure equitable access to these innovations.

Lag and lead metrics were designed to complement each strategic priority in the plan. With NSCC's college course and student experiential education offerings becoming better aligned with urgent regional needs, it is anticipated that student degree production in fields associated with high demand occupations will increase. Further, if NSCC students receive holistic support inside and outside of the

classroom, in the form of flexible course offerings and needed social and financial services, then students' rates of on-time course completion will likely increase. Because of this, metrics for the first strategic priority center student outcomes, including on-time program completion and degree production in fields associated with high demand careers. The full list of Priority #1 metrics follows below.

### **Strategic Priority #1 Metrics**

- Degree Production in Fields Associated with High Demand Occupations (DHE) (lag)
  - Number of new programs/courses developed or offered in high demand occupations, as well as in new modalities, including new to campuses (lead)
  - Number of students participating in new programs in new modalities (lead)
- On-Time Program Completion (i.e., intermediate milestone of credit accumulation success) (lag)
  - Fall Undergraduate Enrollment Headcount (lead)
  - Expenditures Devoted to Student Instruction and Support (lead)
  - On-Time Credit Completion (HEIRS) (lag)
- Non Credit to Credit conversion rate (non-credit students moving into articulated credit programming) (lag)
  - Headcount (lead)
  - Credit program completion (lag)

## **2. Promote Social Justice at NSCC and in the Community by delivering Equitable Student Outcomes**

*North Shore Community College (NSCC) will eliminate equity gaps in student academic outcomes by 2027. We will be the college of choice, examining and transforming our culture and the student experience using social justice practices and co-creating an inclusive community focused on an authentic sense of belonging, especially for those who have been historically excluded from higher education.*

- 1: Assure equitable student success through holistic support and culturally relevant teaching practice, including proven models like Early College.
- 2: Deliver equitable employee success through social justice practices in hiring, advancement, and retention.
- 3: Build infrastructure and co-create a culture of respect and inclusion.
- 4: Provide education, advocacy, and scholarship to build an institution that consistently values all its members.

With this strategic priority, NSCC redoubles its commitment to serve as a thriving HSI that centers social justice on campus. The need to act now is reflected in the environmental scanning information, which highlights the ways in which the college is uniquely placed in the midst of regional racial, linguistic, and age trends. The catchment area for NSCC has a higher percentage of the state's Hispanic population, higher poverty rates in Lynn and Salem, two of the biggest feeder cities, than the state's average, and a higher dropout rate in the feeder high schools than the state's average. English language learners will be a large portion of NSCC's future students as the geographic areas with the largest growth are specifically those with the highest ELL population. These challenges also present opportunities for equity in recruitment and retention. For example, while the population of Massachusetts is trending older overall, diverse communities in NSCC's service area are seeing an increase in high school aged students, particularly Hispanic and Black populations. Initiatives are already underway to offer ELL students multiple entry points into the college. From non-credit English courses offered at worksites, such as Beverly Hospital, to a non-credit to credit pipeline, NSCC has already begun to ensure access and success for English learners is at the forefront of course offerings.

This strategic priority centers providing such students with Early College pathways and support. This approach is aligned with the Strategic Plan for Racial Equity which highlights the value to students of color of pathways that foster the timely completion of gateway college courses. The college will focus its Early College work in communities with low levels of college attainment, especially for communities of color and other underserved populations. The new Early College high school on NSCC's Lynn campus is one example of this work, and the college is developing partnership projects with the Saugus and Salem public schools as well. The Frederick Douglass Collegiate Early College High School, housed on our Lynn campus is the first in the state to be located on a college campus. Innovations such as an embedded early college academy show that the college is actively engaged with the K-12 districts in its

service area. As NSCC expands Early College programming and access, emphasis will be placed on growing both the number of credits early college students register for and the conversion rate of Early College students to NSCC matriculated students upon high school completion.

With educational trends like Universal Design, integrated digital fluency, credit for prior learning, seal of biliteracy, dual language credit, Spanish language classes and clear pathways from non-credit to credit acquisition, NSCC has made some inroads in implementing practices designed to close equity gaps of all kinds—including those related to disability—but can clearly improve its approach. This will require far more significant innovation and intentional, explicit work than the college has engaged in before. Closing the academic equity gaps for students of color is an ambitious goal, and is designed to require NSCC to direct resources toward this goal: to make critical investments in DEI work on campus, to provide professional development to support NSCC’s workforce on implementing DEI informed practices, to hire and retain a diverse workforce, and to build DEI principles systemically into programs across the college. Investing in Lynn Early College programs, appointing an inaugural CDEO, and expanding the role of DEI in program review represent the beginning of this work.



The opportunities to deliver on equity by serving all students, part time, older, English language learners, etc. are ubiquitous. To take just one example, NSCC is participating in a Massachusetts Community College statewide professional development opportunity called Faculty Academy, with the national organization Achieving the Dream. It is specifically designed to help faculty engage with students of all backgrounds in ways likely to build a relationship that sustains resilience and college completion for students of color.

The college will also improve equity for racially minoritized and low-income students by offering more academic programs on the Lynn campus to reduce the time and costs associated with travel to Danvers. The City of Lynn has expressed interest in attracting Biomanufacturing employers, for instance, and the college stands ready to provide education and training for local students to pursue a career in this field. Working closely with the Lynn mayor and regional legislative delegation, NSCC will work to provide education and training for the jobs moving into its area. Offering additional programming on the Lynn campus is another strategic opportunity to grow the college’s enrollment, with both credit and non-credit options not previously available to students hampered by lack of transportation.

Finally, NSCC will team up with employers, who increasingly desire that students have experiential learning opportunities, to assure internships can be paid so students do not have to choose between supporting their families and going to school. A new agreement between NSCC and STEMatch to help students in Cybersecurity programs at the college gain paid internships with local employers is an example of this approach. Expanding programming with an experiential component in high demand/high wage fields is another strategy to increase enrollment in the next five years, as the college gains a reputation for graduating students with desirable work experience.

Overarching all of the initiatives supporting Priority Two is the promise to deliver programming to students, both curricular and co-curricular, that emphasizes the importance of understanding the civic structures in our democratic society that support social justice. The college cannot deliver on the promise of social justice and equitable outcomes unless it delivers education that prepares students to connect the dots between local and national leadership via community activism, service, and the importance of the exercise of electoral privilege during their lifetimes

Metrics for this strategic priority include both lag and lead indicator targets to help NSCC monitor progress in closing key student enrollment and performance equity gaps across all racial groups. Plan metrics targets for this strategic priority recognize that equity gap leading indicators may move prior to lagging indicators. Metrics also address the extent to which NSCC is expanding student enrollment to foster an increasingly diverse student body from the groups increasingly represented in our service area, such as ESL students and high school students from our most racially diverse and fastest growing feeder communities. Additional metrics will collect rich qualitative survey and focus group data to measure the extent to which NSCC is supporting a diverse student body by fostering a climate where all community members, no matter their racial or social background, feel a sense of belonging. Finally, metrics in this priority area center an examination of institutional spending, hiring, and professional development practices to foster a diverse workforce committed to equity and inclusion.

### **Strategic Priority #2 Metrics**

- Disaggregated student enrollment and performance data to measure equity gaps for students of color (lead/lag). Across all racial groups:
  - Increase first year retention rate to 60% by 2025 (lead)
  - Increase first year retention rate to 65% by 2027 (lag)
  - Increase fall semester course pass rate (C or above) to 75% by 2025 (lead)
  - Increase fall semester course pass rate (C or above) to 80% by 2027 (lag)
  - Decrease equity gaps by 40% by 2025
  - Eliminate Equity gaps by 2027
- Institutional Funding for Racial Equity Efforts (lead)
- Increase % NSCC Employee Participation in DEI/ PD/ Initiatives (lead)
- Recruitment, Promotion, and Retention of NSCC Employees of Color (lead/lag)
- Measures of Student, Employee, and Alumni Institutional Climate and Belonging survey/focus groups, disaggregated by race/ethnicity (lead/lag)
- Increase % of Early College students who enroll in NSCC (lead/lag)

- Increase application numbers and yield rates for Lynn, Salem, Peabody and Saugus high school students (lead/lag)
- Increase % of ESL students who enroll in additional NSCC courses (lead/lag)

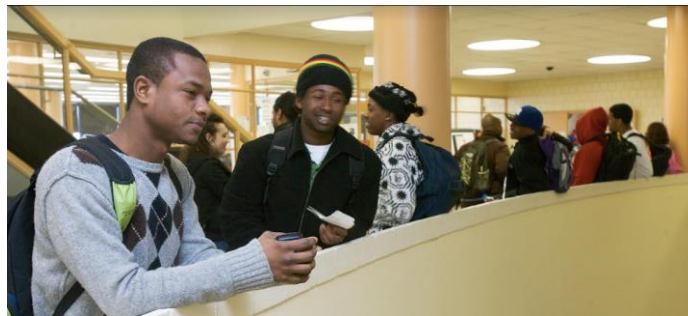


### 3. Build a transformative, future-focused environment for and with the NSCC community

*Faculty, staff and students will co-create a culture of hope, opportunity, excellence, innovation, flexibility, belonging, and fun to deliver consistently excellent and equitable student outcomes.*

- 1: Modify NSCC facilities, buildings, and infrastructure to enable excellent, equitable student outcomes and long term sustainability.
- 2: Hire, develop, and nurture NSCC human resources to meet the ever-changing needs of students and their communities.
- 3: Prioritize professional development so faculty, staff, and administrators excel in and enjoy their work and center the student experience.
- 4: Hold ourselves accountable to NSCC values and goals by engaging in data-enriched practice.
- 5: Serve as a HUB of the North Shore region by acting as convener, event host, and knowledge source on important issues and shared values.
- 6: Align institutional resources with local conditions to assure long-term financial sustainability.
- 7: Explore innovations in job positions with our collective bargaining units and local partners to address the stiff competition for excellent faculty, staff, and administration.

This third strategic priority recognizes that the college will have to act and think in fundamentally different ways to accomplish the first two priorities and the new vision. It commits NSCC to use its financial, human, and physical resources to effectively build this transformational college environment for today and tomorrow. While NSCC has a track record of responsible fiscal management, building a future-focused college environment will necessitate that the college make strategic investments in developing human capital and creating programs aligned with urgent regional needs, while at the same time committing to responsible resource management, guided by principles of environmental sustainability.



This includes working smarter by serving our students with simpler processes, informed by readily accessible data. NSCC is implementing a new data software package named Zogotech, for instance, that will allow more members of the college community to access and parse the information they need to serve students well. Being able to disaggregate student completion data by program, in core courses, or by race in major courses, allows faculty and program coordinators to better address equity gaps at the

course level. Providing such democratic access decentralizes information and arms the faculty and staff delivering curriculum with the tools to adapt and tailor that curriculum. Combined with the Navigate student success tool, NSCC will be able to more quickly identify groups of students with specific needs, communicate with them, and deliver solutions, buttressing student retention and completion.

Making support unavoidable for students by integrating it into their experience at the college is also part of this strategic priority and a key retention tool. During the pandemic, the college created a virtual student support center called CentroHub, which allowed students to access academic advising, financial aid, and other services remotely. Students' use of CentroHub remains strong even as the pandemic wanes and they are increasingly on campus for classes. The ability to move a student among staffers with different expertise to meet all of their needs in a single "virtual visit" makes it far more likely students will take advantage of all the support the college offers. There is an opportunity to scale CentroHub as the tool for students needing these types of services, should it prove the best way to meet student needs. This "on the fly" adaptation is evidence that the college regularly reviews initiatives for efficacy in order to best determine where resources should be focused.

Meanwhile, on the academic support side of the student experience, this priority will consider the use of a Learning Commons model to expose students to available services and make it easier to access them. For instance, students are more likely to take advantage of tutoring or other academic support if it is collocated in a space where students can also study together, access technology, speak with faculty, grab a cup of coffee, or hang out with peers. Students who use such services tend to have much better academic outcomes and NSCC will make these supports part of the way they experience college—rather than something they need to seek out on their own—to encourage all students to take advantage of them.

A key to a transformed college experience for students is faculty and staff who are engaged in meaningful work and enjoy a healthy work-life balance. This priority specifically focuses on our human capital. It will take advantage of the pandemic's impact on where and how employees wish to work through an evolving telework policy. NSCC will embrace change as a constant and make a much deeper investment in professional development to burnish faculty and staff skills in innovation and change management. This will require developing an entire lifecycle of professional development for faculty and staff at the college. Innovation will also be celebrated with awards and events that support a culture of hope, excitement, and belonging at NSCC.

Moreover, this priority involves seeking new approaches to the design of faculty and staff positions with both community partners (such as shared Health Care faculty positions with hospitals) and our collective bargaining units. This type of innovation will be necessary to attract top talent to NSCC at a time of severe labor shortages, while also maintaining financial sustainability. Opportunities exist with regional partners, specifically in the healthcare sector, where NSCC has already begun talks regarding "endowed" positions that take advantage of shared resources.



In fact, careful stewardship of the college's financial resources is central to this priority. On the one hand, stabilizing funds like HEERF and ARPA will be exhausted this year even as enrollment has not yet recovered. On the other hand, NSCC built up significant reserves from the past strategic plan. Pell funds are set to increase incrementally over the next few years, and the Commonwealth's commitment to sustaining the SUCCESS Fund is strong. Coupled with new approaches to donor giving and an increase in dual enrollment/early college, NSCC will have the resources necessary for innovation to maintain financial stability.

Moreover, these financial resources could be a catalyst for changing how our students pay for college. NSCC will examine student financial behavior carefully to understand how their reliance on financial aid, debt, and scholarships is evolving in the wake of the pandemic. Based on that analysis, the college will consider some of the many "Promise" models evolving around the country for meeting student financial need. Then it will develop its own model, including the potential to leverage philanthropic resources with its strong financial reserves for proven approaches to improving student completion.



An early leader in implementing sustainability practices at its facilities, NSCC boasts the first net neutral building built by the State of Massachusetts, our Health Professions building in Danvers. Features like passive solar gain, a green roof, and geothermal heating/cooling paved the way for DCAMM to realize the benefit to the state of up front costs in building net neutral facility. These early innovations, though, were only the beginning. NSCC recently received a Mass EVIP (Electrical vehicle incentive program) grant to install four EV charging stations at the Lynn campus and plans are underway to apply for a grant to fund charging stations on the Danvers campus. The college is committed to a planned vehicle

replacement program to transition to electric vehicles over the next ten years. Additionally, the college participates in “demand response” programs at both campuses, reducing its power load to remove stress from the grid and prevent brownouts. NSCC is committed to reducing its footprint and to do so has replaced less efficient boilers and new state of the art compensating boilers that deliver heat and energy savings simultaneously. An early adopter of rooftop solar arrays, the college recently replaced inverters in its current systems to improve energy output. Finally, NSCC has collaborated with the Environmental Club to relaunch and promote single stream recycling at both campuses. Continued environmentally sustainable investment and programming will assure climate resilient facilities in our coastal region at a time of extreme weather events.

Metrics for this strategic priority include both lag and lead indicator targets to help NSCC monitor progress in building a transformative environment in its facilities, human resources, and culture.

### **Strategic Priority #3 Metrics**

#### Student-Related:

- Alignment of investment in academic programs to regional need (lead)
- Funding for new academic programming and student support services designed to meet student needs (lag)

#### Facilities/Finance-Related:

- Dollars saved from improvement in energy or other facilities/technology improvement investments (lead)
- Allocation of non-state funds and fundraising to capital adaptation and renewal (lead)
- Faculty, staff, and student use of physical and virtual spaces, by modality (lead/lag)
- Establish baseline academic/student support program facilities and technology needs and decrease the number of programs with unmet needs (lead)
- Return on net assets (lag)
- Increase the annual College’s Operating Margin (lag)

#### College Culture-Related:

- Percentage of faculty and staff participating in professional development (lead/lag)
- Student and Employee Feelings of Belonging and Engagement (lead/lag)
- Employee Retention (lag)
- Student and Employee Participation in NSCC Events and Initiatives (lead)
- Engagement with NSCC social media accounts (lag)
- Participation rate in Foundation Programs and Initiatives (lag)

## **Tactical Planning: Process and Philosophy**

NSCC's strategic plan outlines a vision, priorities, and global metrics. Its annual tactical plans are where the specific ideas will be employed to bring the strategic plan to fruition. Rather than spell out all the implementation details, we outline an annual process that allows NSCC to be nimble and respond to rapidly changing issues in the community. The pandemic has taught us all well how to pivot in the face of a shifting world. This approach to tactical planning has that nimbleness built in, as it leaves a great deal of room to further define key strategies. The strategic plan outlines the "who," "why," and "where," but the tactical plan will outline the "what" and the "when." Each year of the tactical plan will be iterative and cumulative, building on the successes of the previous year and learning from its mistakes. This bold approach allows for risk taking as a necessary part of innovation.

Key to the success of the strategic plan are the tactical and department based strategies for achieving and implementing the plan. NSCC will mirror the process of community/constituency based solicitation used in the planning process for plan implementation. This plan leaves considerable room for adapting and responding to change over the five years of implementation, providing structured priorities but allowing for adjustments along the way. Those will occur in the annual tactical plan. Embedded in the tactical planning process is a measurement capacity. Global metrics for the plan and specific Priority metrics were outlined above, but within each yearly tactical planning cycle is an opportunity for success as determined by implementation of specific metrics. As the process is outlined below, success measures are part of the overall planning process.

*Year 1:* Plan is approved in Fall 2022.

The end stages of the strategic plan approval process overlap with the start of implementation. The first step will be creation of an ad hoc Strategic Plan Tactical Committee (SPTC), which will fall under the governance structure, working monthly with the Forum Steering Committee, and bringing items for discussion before the appropriate standing committees. A call for volunteers will go out for membership, with the chair of the Forum Steering Committee and President jointly choosing the members.

The role of the SPTC will be one of stewardship and coordination, deciding which parts of the tactical plan can be acted on in isolation, which parts need to be coordinated among departments, and which might require voting by other governance committees. The tactical ideas will arise from the department level (the draft plan will be shared for tactical input for year 1 implementation this Fall), originating with the supervisors of each department, then the directors of the areas, the deans, provost, and so on so that cabinet can assign resources and departments can move ahead with implementation. For any approved project (e.g. creating 25% of classrooms with hyflex capability) a single person will be identified as responsible for organizing and implementation. The SPTC will steward this process as it unfolds throughout the year.

These project leaders report their progress, problems, needs, etc. to the SPTC. This group would have ultimate responsibility for monitoring and reporting on results and will report both to the Governance structure and to Cabinet.

The SPTC will create clear, easy to read dashboards and graphics to help the community track progress on each of the goals of the plan and take action when progress is insufficient.

After the development and implementation in Year 1, the process will unfold according to a set schedule that is consecutive instead of simultaneous.

*Years 2-5:*

- Spring: a call for new volunteers for service on the SPTC the following academic year will go out.
- Summer: departments gather tactical ideas, directors collate, dean/provost aligns with cabinet for resource allocation. Project leads identified and reported to SPTC.
- September: tactical plan for the year is approved and launched.
- January: metrics measurement for previous year begun.
- March: data/methodology distributed to departments to assess efficacy.
- April: mini- college retreat for prioritization.

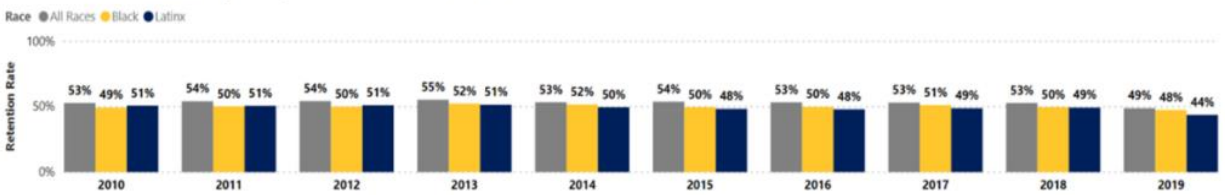
This approach to the tactical plan sequences metrics development, prioritized resource allocation, and a review process that makes for a dynamic plan, one that keeps abiding goals even as it has the flexibility to respond to new challenges.

The SPTC and college and governance leadership will assess the effectiveness of the implementation process itself and adjust it as necessary.

## Commitment to the Equity Agenda

The new NSCC strategic plan is closely aligned with the Equity Agenda, New Undergraduate Experience, and the Strategic Plan for Racial Equity. These BHE/DHE initiatives frame what is at stake for the majority of students of color in the Commonwealth served by our community colleges, “data shows that for generations the system has failed Students of Color” (DHE 4). “Community Colleges, State Universities, and UMass retain Black and Hispanic students at lower rates than the overall student population”(DHE 50).<sup>4</sup>

Massachusetts Community College Retention Rate After Year One



The framework for Support Services for Student Success outlines an approach that looks at students holistically in order to address this failure. NSCC’s plan aligns strategic planning priorities with these key state-level initiatives to diversify and support Massachusetts college students. A crosswalk of how the NSCC Strategic Plan priorities align with state equity and student support initiatives is broken down below.

NSCC Strategic Priority	Equity Agenda Proposed Strategies
Align the college with regional needs to spur academic innovation and holistic student support. Align community partnerships to educate the whole student.	<p><b>Student Bill of Rights</b></p> <ul style="list-style-type: none"> <li>• Students have the right to clear, accessible, and understandable financial information, as well as affordable and predictable education costs</li> <li>• Inclusive, anti-racist, and culturally responsive curricula and pedagogies</li> <li>• Equitable access to experiential learning opportunities, in and out of the classroom</li> <li>• Diverse and supportive faculty and staff who are equity-minded higher education practitioners</li> <li>• Welcoming, inclusive, and safe campus environments, and timely and relevant pathways to graduation and employment</li> </ul> <p><b>New Undergraduate Experience (NUE)</b></p>

<sup>4</sup> Massachusetts Department of Higher Education. *Strategic Plan for Racial Equity*, 2022.

NSCC Strategic Priority	Equity Agenda Proposed Strategies
	<p>Crosscutting Recommendations:</p> <ul style="list-style-type: none"> <li>● Make racial equity and justice the guiding paradigm of Massachusetts’ curricular and co-curricular undergraduate experience</li> <li>● Prioritize the access, success, retention, persistence, and graduation of Black, Hispanic, Asian, Indigenous, and other racially minoritized students</li> <li>● Partner with students, cultural and community-based organizations, and industry leaders</li> <li>● Offer ongoing racial educational equity professional development for all public higher education trustees, leaders, and employees to ensure they have the competencies needed to translate the values of the Equity Agenda into action</li> </ul> <ul style="list-style-type: none"> <li>● NUE Category #1: Admissions, Enrollment, &amp; Transfer</li> <li>● NUE Category #2: The Curriculum</li> <li>● NUE Category #3: Equity-Minded Teaching, Learning, &amp; Assessment</li> <li>● NUE Category #4: High Impact Practice and Co-Curriculum</li> <li>● NUE Category #5: Hiring, Supporting, and Retaining Faculty of Color</li> <li>● NUE Category #6: Holistic Student Support</li> </ul> <p><b>Strategic Framework for Support Services for Student Success</b></p> <p>Implementation Pathways</p> <ul style="list-style-type: none"> <li>● Focus on Talent and Professional Development</li> <li>● Expand Access and Accelerate Early Momentum</li> <li>● Strengthen Institutional Connections with Communities</li> </ul>
<p>Promote Social Justice at NSCC and in the Community by delivering Equitable Student Outcomes</p>	<p><b>Student Bill of Rights</b></p> <ul style="list-style-type: none"> <li>● Inclusive, anti-racist, and culturally responsive curricula and pedagogies</li> <li>● Diverse and supportive faculty and staff who are equity-minded higher education practitioners</li> <li>● Welcoming, inclusive, and safe campus environments and timely and relevant pathways to graduation and employment</li> </ul> <p><b>New Undergraduate Experience (NUE)</b></p>



NSCC Strategic Priority	Equity Agenda Proposed Strategies
	<p>Crosscutting Recommendations:</p> <ul style="list-style-type: none"> <li>● Ensure that data is both disaggregated and intersectional at both the campus and system level</li> <li>● Prioritize the access, success, retention, persistence, and graduation of Black, Hispanic, Asian, Indigenous, and other racially minoritized students</li> <li>● Offer ongoing racial educational equity professional development for all public higher education trustees, leaders, and employees to ensure they have the competencies needed to translate the values of the Equity Agenda into action</li> <li>● Institutionalize equity-based policy and program audits at every level of the system</li> <li>● Create accountability structures to ensure that progress toward racial equity and justice is being made at every level of the institution</li> </ul> <ul style="list-style-type: none"> <li>● NUE Category #3: Equity-Minded Teaching, Learning, and Assessment</li> <li>● NUE Category #5: Hiring, Supporting, and Retaining Faculty of Color</li> <li>● NUE Category #6: Holistic Student Support</li> </ul> <p><b>Strategic Framework for Support Services for Student Success</b></p> <p>Implementation Pathways</p> <ul style="list-style-type: none"> <li>● Cultivate Campus Climate &amp; Belonging</li> <li>● Focus on Talent &amp; Professional Development</li> <li>● Expand Access and Accelerate Early Momentum</li> </ul>
<p>Build a transformative, future-focused environment for and with the NSCC community</p>	<p><b>Student Bill of Rights</b></p> <ul style="list-style-type: none"> <li>● Diverse and supportive faculty and staff who are equity-minded higher education practitioners</li> <li>● Welcoming, inclusive, and safe campus environments and timely and relevant pathways to graduation and employment</li> </ul> <p><b>New Undergraduate Experience (NUE)</b></p> <p>Crosscutting Recommendations:</p> <ul style="list-style-type: none"> <li>● Prioritize the access, success, retention, persistence, and graduation of Black, Hispanic, Asian, Indigenous, and other racially minoritized students</li> <li>● Institutionalize equity-based policy and program</li> </ul>

NSCC Strategic Priority	Equity Agenda Proposed Strategies
	<p>audits at every level of the system</p> <ul style="list-style-type: none"> <li>● Create accountability structures to ensure that progress toward racial equity and justice is being made at every level of the institution</li> </ul> <ul style="list-style-type: none"> <li>● NUE Category #1: Admissions, Enrollment, and Transfer</li> <li>● NUE Category #5: Hiring, Supporting, and Retaining Faculty of Color</li> <li>● NUE Category #6: Holistic Student Support</li> </ul> <p><b>Strategic Framework for Support Services for Student Success</b></p> <p>Implementation Pathways</p> <ul style="list-style-type: none"> <li>● Cultivate Campus Climate &amp; Belonging</li> <li>● Focus on Talent and Professional Development</li> <li>● Create a Data Enhanced Student Success Ecosystem</li> </ul>

The metrics through which NSCC tracks progress towards achieving strategic planning priorities are also aligned with state equity initiatives. The Strategic Planning Metrics Team reviewed the Massachusetts Department of Higher Education Strategic Plan for Racial Equity and New Undergraduate Experience (NUE) metrics guidance as well as PMRS key indicators to develop plan metrics that were also aligned with state reporting systems and equity guidance. NUE encourages institutions to collect qualitative data from racially minoritized students and to disaggregate quantitative student outcome data by race and to consider “expansive excellence” when defining outcome measures, noting that:

[NUE] recommendations will push institutions to redefine measures of success, moving beyond completion, retention, and graduation rates to measure student engagement, belonging, post-graduate success, and individual and community impact; and above all to move into expansive excellence that increases racially minoritized students’ success—and thereby the success of all students including all racially minoritized groups and White students and with consideration for intersectional identities. (20)<sup>5</sup>

NSCC strategic planning metrics seek to center equity by focusing on “expansive excellence” measures of student life outcomes that go beyond college completion and include successful employment beyond college as well as four-year college completion rates. NSCC’s student access, retention, and completion metrics will also be disaggregated by race/ethnicity in order to better track the outcomes achieved by NSCC’s racially minoritized students. Further, plan metrics incorporate qualitative data collection

<sup>5</sup> Massachusetts Department of Higher Education. *New Undergraduate Experience*. 14 Jan. 2022, [https://www.mass.edu/bhe/documents/09a\\_NUE%20Report\\_FINAL.pdf](https://www.mass.edu/bhe/documents/09a_NUE%20Report_FINAL.pdf).

through student surveys and focus groups to center student voice in the planning process and to help NSCC staff better understand differences in how historically minoritized students and populations access, engage with, and complete college. These data collection techniques give a fuller picture of how well the college is engaging with students holistically by exploring where and how historically minoritized NSCC students experience a sense of belonging on campus and how NSCC can better support these students to achieve their goals inside and outside of the classroom. These bottom-up data collection techniques will also be critical to the development of the NSCC Tactical Plan in Fall 2022.

## Conclusion

This strategic plan outlines a bold vision for how NSCC will improve in the next five years, but it also outlines a new approach to truly measuring this concept of “improvement” in a way that is community driven, racially inclusive, student centered, and holistic. These improvements are not only necessary for the success of the college but also for the communities served by the college. NSCC has not only a role, but a duty to dismantle inequities that are systemic. The three priorities outlined in NSCC’s plan clearly direct the college’s efforts towards continuous change that will benefit all students.

This plan document is complete, but there is still much to do to bring NSCC’s new five year Strategic Plan to fruition. The process itself has brought the community together in a positive atmosphere focused on a common goal: to improve its community by focusing on the holistic student experience and outcomes. Much is uncertain in our economic, social and political world, but the college is well positioned financially, as a result of prudent fiscal management, a Title 3 grant, the Success Grant, and the remnants of CARES and HEERF funding. The future promises an expanded Bertolon Simulation Center, a new Life Sciences Pathways Center and the option of HSI funding and growing opportunities to build philanthropic support for the college. NSCC’s resources are broad, and it is fortunate to have an energetic core of deeply committed faculty and staff to guide its next five years.

NSCC acutely understands the future enrollment and financial challenges detailed at the beginning of this document. The college is confident that this strategic plan addresses those challenges: seeking new students by providing new and relevant academic programs, redesigned course schedules and modalities, and deeper partnerships with our K-12 colleagues, and by improving the outcomes for existing students by supporting them more holistically, changing our operations to make their paths simpler, and rooting out inequities in all aspects of the student experience. Appendix E (page 139) provides an analysis of how the plan specifically meets both the enrollment and financial challenges.

Enthusiastic support in the college community greeted the unveiling of this strategic plan earlier this fall. Of concerns raised, perhaps the most common was the sense that certain issues, ideas, or initiatives were not addressed, or not addressed adequately, in the plan. It is true that not everything NSCC will do as part of the strategic plan, or that we are currently contemplating doing, is included in this document and that is intentional for three crucial reasons:

1. A strategic plan is about setting priorities: including every possible initiative would cloud our collective understanding of our most crucial goals.
2. The last two years have proven just how fast and significantly the world can change around us and change how the college operates: we are intentionally choosing to leave room for NSCC to pivot over the next five years as conditions warrant.
3. A strategic plan document is far less important than its results: results depend on implementation and that, in turn, depends on great ideas and great energy. The best way to generate those ideas and that energy is to ask students, faculty, staff, and college partners to “fill in the blanks” of the strategic plan document and make it their own.

After a year of thoughtful discourse, both within the college community and with external partners, and thorough research of existing conditions and external factors likely to profoundly affect the next five years, NSCC is pleased to present its next five year strategic plan. We believe it is a blueprint for a future with the power to transform both the college and the communities it serves.

# Appendix A

### **Strategic Planning Process Team**

Eileen Andrade, Associate Registrar, Student Affairs  
Chris Bednar, Dean of Liberal Studies  
Michele Cubelli Harris, Director of Student Success, Student Engagement  
Scott Davidson, Associate Director of Facilities Information Systems & Project Management  
Gary Ham, Chief Information Officer, Information Systems  
William Heineman, President  
Laurie LaChapelle (Chair), Assistant Vice President of Planning, Research & Resources  
Carlos Marin, Professor/ Chair, Behavioral Science Department  
Mary Meng-Lee, Professor/ Chair, Physical Therapist Assistant Department  
Cassie Reed, Administrator of User Services, Information Systems  
Brendan Stamm, Coordinator of Counseling  
Kim Stevens, Senior Specialist for Assessment of Student Learning Outcomes  
Mariflor Uva, Executive Director of Institutional Resource Management  
Maria del Mar Vazquez, Professor, Behavioral Science Department

### **Strategic Plan Steering Committee Members**

Jason Marsala, Co-Chair, Interim Assistant Vice President of Student Affairs Operations  
Mary Meng-Lee, Co-Chair, Professor/ Chair, Physical Therapist Assistant Department  
  
Suchi Amritkumar, Associate Professor, Mathematics  
John Duff, Dean Student Success/Title III  
Chris Dufort, Digital Product Manager, Marketing  
Alissa Flint-Kummel, EDP Systems Analyst II, Student Affairs  
Eileen Gerenz, Comptroller, Fiscal Affairs  
Gary Ham, Chief Information Officer, Information Systems  
Jim Harrington, Director of Instructional Media and Production Services  
Jennifer Harris, Professor, Behavioral Sciences, Faculty Fellow for Equity and Inclusion  
Sarah Hilinski, Tutor Coordinator, Library and Learning Resources  
Deirdre Hurley, Academic Counselor, Student Financial Services  
Laurie LaChapelle, Assistant Vice President of Planning, Research & Resources  
Indira Leisba, Hispanic Outreach Coordinator, Admissions & Enrollment  
Ed Maciejewski, Storekeeper IV, Facilities Management  
Julie Matuschak, Administrative Assistant, Tutoring Centers  
Tiffany Magnolia, Professor, English Department, Coordinator of the Honors Program  
Andrea Milligan, Director, Center for Teaching, Learning, and Innovation/Instructional Technology  
Nikki Pelonia, Chief Diversity & Equity Officer  
Anne Sears, Professor/ Chair, Cultural Arts Department  
Michelle Simons, Special Program Coordinator, Addiction Grants Project Coordinator, Drug/Alcohol Rehabilitation Program  
Kim Stevens, Senior Specialist for Assessment of Student Learning Outcomes  
Maria del Mar Vazquez, Professor, Behavioral Science Department  
  
Student Trustee: Yuleika Lluveres

## Environmental Scan Teams

### ***Education Trends:***

Suchi Amritkumar, Associate Professor, Mathematics  
Jennifer Harris, Professor, Behavioral Sciences, Faculty Fellow for Equity and Inclusion

### ***Technology Trends:***

Jeff Wardwell, Director of Networking and User Services, Information Systems  
Andrea Milligan, Director, Center for Teaching, Learning, and Innovation/Instructional Technology  
Rex Krajewski, Director of Learning Commons Services

### ***Regional Economic Trends:***

Dianne Palter Gill, Dean of Corporate and Professional Education  
Eileen Gerenz, Comptroller, Fiscal Affairs  
Tim Johnson, Assistant Vice President, Accounting and Finance

### ***Philanthropy & Fundraising Trends:***

Nicole Marcotte, Director of Development, Office of Planning, Research & Resources  
Katelyn Ma, Academic Counselor, Student Financial Services

### ***Occupation/Labor Market Trends/How People Work in the 21st Century:***

Michael Leonard, Dean of Business and Career and Technical Education (CTE)  
Lorraine Boyd, Staff Associate, Workforce Development Programming and Student Advising  
Carolyn Emerson, Health Simulation Coordinator/ Technical Specialist, Health Professions  
Edward Maciejewski, Storekeeper IV, Facilities Management

### ***Enrollment Trends:***

Kim Odusami, Executive Director, Recruitment and Admissions  
Laurie LaChapelle, Assistant Vice President of Planning, Research & Resources  
Julie Matuschak, Administrative Assistant, Tutoring Centers  
Stacy Randell-Shaheen, Special Programs Coordinator, Adult Learning Center

### ***Policy/Political Trends:***

Jan Forsstrom, Vice President of Administration & Finance, CFO  
Sherri Raftery, Adjunct Instructor, Liberal Studies

### ***Population/Demographic/Racial Equity Trends:***

Walter Stone, Assistant Dean, STEM and Business  
Kim Stevens, Senior Specialist for Assessment of Student Learning Outcomes  
Nikki Pelonia, Chief Diversity & Equity Officer



## Strategic Priorities/Metrics/Resources Teams

Alex Lawson, Professor/ Chair, Practical Nursing Program  
Allissa Flint-Kummel, EDP Systems Analyst II, Student Affairs  
Andrea Milligan, Director, Center for Teaching, Learning, and Innovation/Instructional Technology  
Anne Sears, Professor/ Chair, Cultural Arts Department  
Brian Falter, Coordinator of Orientation Programs, Admissions & Recruitment-Outreach  
Carolyn Emerson, Health Simulation Coordinator/Technical Specialist, Health Professions  
Chris Dufort, Digital Product Manager, Marketing  
Deirdre Hurley, Academic Counselor, Student Financial Services  
Dianne PalterGill, Dean of Corporate and Professional Education  
Dulce Gonzalez, Senior Special Programs Coordinator: Strategic Partnership-Community Liaison  
Edward Maciejewski, Storekeeper IV, Facilities Management  
Eileen Gerenz, Comptroller, Fiscal Affairs  
Gary Ham, Chief Information Officer, Information Systems  
Gary Miller, Research Analyst, Planning Research & Resources  
Indira Leisba, Hispanic Outreach Coordinator, Admissions & Enrollment  
Janice Forsstrom, Vice President of Administration & Finance, CFO  
Jaydn Glassett, student  
Jeff Wardwell, Director of Networking and User Services, Information Systems  
Jennifer Harris, Professor, Behavioral Sciences, Faculty Fellow for Equity and Inclusion  
Jim Harrington, Director of Instructional Media and Production Services  
Joanne Sullivan, Director of Grants Development  
John Duff, Dean Student Success/ Title III  
Joyce Wang, Director of Trio  
Julie Matuschak, Administrative Assistant, Tutoring Centers  
Katelyn Ma, Academic Counselor, Student Financial Services  
Kathy Faulkner, Manager of Data Integrity  
Kim Odusami, Executive Director of Recruitment & Admissions  
Kim Stevens, Senior Specialist for Assessment of Student Learning Outcomes  
Lorin Buksa, Director of Corporate Training Solutions, Corporate & Professional Education  
Lorraine Boyd, Staff Associate, Workforce Development Programming and Student Advising  
Mariflor Uva, Executive Director of Institutional Resource Management  
Melinda Madruga, Student  
Michael Leonard, Dean of Business and Career and Technical Education (CTE)  
Michelle Simons, Special Program Coordinator, Addiction Grants Project Coordinator, Drug/Alcohol Rehabilitation Program  
Nicole Marcotte, Director of Development, Planning, Research & Resources  
Nikki Pelonia, Chief Diversity & Equity Officer  
Rex Krajewski, Director of Learning Commons Services  
Sara Hilinski, Tutor Coordinator, Library and Learning Resources  
Sheila Gerard, EDP Operator III, Admissions and Recruitment  
Stacy Randell-Shaheen, Special Programs Coordinator, Adult Learning Center  
Suchi Amritkumar, Associate Professor, Mathematics  
Sue Curry, Director, Early College Partnerships  
Tiffany Magnolia, Professor, English Department, Coordinator of the Honors Program  
Tim Johson, Assistant Vice President, Accounting and Finance  
Walter Stone, Assistant Dean, STEM and Business

Yuleika Lluveres, Student Trustee  
Stephen Creamer, Interim Vice President, Student Affairs  
Ulises Arcos-Castrejon, Professor, Business Department  
Laurie LaChapelle, Assistant Vice President of Planning, Research & Resources  
Mary Meng-Lee, Professor/ Chair, Physical Therapist Assistant Department  
Jason Marsala, Interim Assistant Vice President of Student Affairs Operations  
William Heineman, President  
Jennifer Mezquita, Provost  
Andrea Defusco Sullivan, Assistant Provost, Academic Affairs

**Writing Team**

Laurie LaChapelle, Assistant Vice President of Planning, Research & Resources  
Tiffany Magnolia, Professor, English Department, Coordinator of the Honors Program  
Kim Stevens, Senior Specialist for Assessment of Student Learning Outcomes

Citation assistance provided by: Kristen Scheeler, Assistant Librarian

# Appendix B



**NORTH SHORE  
COMMUNITY COLLEGE**

# **Inclusive Strategic Planning: A Report from the Appreciative Inquiry Subcommittee**

April 21, 2022

## **Appreciative Inquiry Subcommittee Members**

Kim Burns, Co-Chair, Consultant

John Duff

Allissa Flint-Kummel

Gary Ham

Sara Hilinski

Deirdre Hurley, Co-Chair

Indira Leisba

Melinda Madruga

Nikki Pelonia

Anne Sears

# **Inclusive Strategic Planning: A Report from the Appreciative Inquiry Subcommittee**

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## Introduction

In February 2022, the Strategic Planning Steering Committee was convened to begin the discovery and data gathering phase of the strategic planning process. The Appreciative Inquiry Subcommittee convened in March 2022 to plan and implement an inquiry into exceptionally positive moments that aimed to identify the college's strengths, and asked participants to share visions of a preferred future. The process included two activities: appreciative inquiry (AI) interviews and SOAR Forums.

The purpose of this document is to describe the appreciative inquiry data gathering process and results in preparation for an all-college summit scheduled for Tuesday, May 3, 2022.

**Short on time? Go directly to page 8 to read the results of the inquiry.**

## Appreciative Inquiry Process

Appreciative Inquiry is an organizational development model for facilitating positive change. The fundamental premise is that every organization has strengths. These strengths can be leveraged to develop hope for the future and a forward-looking strategic agenda.

Appreciative inquiry interviews are paired interviews that provide opportunities for students, faculty, staff, and community partners to share powerful stories that exemplify North Shore Community College at its best. Through this process, participants discover the institution's values, their individual contributions to the institution and their wishes for the college's future. Appreciative Inquiry does not ignore problems. Behind every problem is a desire for a different reality. Appreciative Inquiry gets at the problems by focusing on what should be different, which inspires a positive image of the future that encourages present day actions. The AI process aimed to be inclusive and to create a compassionate environment for planning the direction of the college. Except for interviews held in two classes, all interviews were held on Zoom. Information gathered from the interviews were entered into an online form. The data gathered from the interviews were analyzed and themed.

SOAR Forums are opportunities for members of the college community to discuss the college's strengths, opportunities, aspirations and results for each of the themes derived from the Appreciative Inquiry interviews. SOAR stands for:

- **Strengths** - what we are doing well

- **O**pportunities - opportunities for us to grow and change
- **A**spirations - what we hope for & what we care deeply about
- **R**esults - indicators that tell us if/how we are reaching our goals

At each SOAR Forum (which were all held on Zoom) participants were presented with a theme, priorities and representative quotes; all of which were derived from the AI interviews. For each theme, the relevant NSCC institutional value was also included. In SOAR Forums, participants were asked guiding questions about NSCC's strengths, opportunities, aspirations and results related to each theme. A notetaker recorded anonymized notes and entered them into an online form. In addition, a feedback form with similar questions was available for additional input from the college community.

In an effort to get broad participation, all college employees were encouraged to participate in the AI process through numerous invitations and written and verbal communications. Students were encouraged to participate and gas cards were offered as incentives. Thirty-five students received gas cards for participating in interviews and SOAR Forums.

The following timeline provides an overview of the Appreciative Inquiry Subcommittee's spring 2022 activities:

#### March 2022

- Participated in an appreciative inquiry interview experience
- Reviewed materials to learn appreciative inquiry principles and strategies
- Determined the focus of the inquiry
- Identified subcommittee member roles and responsibilities
- Met with the Communications Team
- Approved the AI interview guide and data gathering form
- Coordinated logistics of AI interview sessions & SOAR Forums
- Launched AI interview sessions on March 10, 2022
- Sponsored Appreciative Inquiry Week March 21 - 25, 2022
- Conducted AI interviews in 2 class sections
- Supported employees who conducted 13 AI interviews with community partners
- Facilitated 22 AI interview sessions
- Formed an AI Data Analysis Team
- Analyzed data from 184 stakeholder interviews
- Identified themes to present SOAR Forums
- Provided AI demographic data to college community

April 2022

- Sponsored SOAR Forum week April 5 - 8, 2022
- Facilitated 8 SOAR Forums
- Translated Feedback Form questions into Spanish
- Analyzed SOAR Forum data from 106 participants
- Analyzed data from 33 Feedback Forms
- Reviewed draft environmental scans

The following graphic provides an overview of the Appreciative Inquiry process.



## Appreciative Inquiry Data Analysis

The data from the AI interviews and SOAR Forums were entered into online forms using Qualtrics. During AI interviews, participants were asked to summarize their partners' stories and comments and enter the data into the online form. The data were downloaded from Qualtrics and organized into MS Word documents by question (see below). The AI Data Analysis team was provided the raw data. They were asked to make meaning from the data by coding



for prevalent themes and providing a label or phrase for each theme. The AI Data Analysis Team met to discuss findings and gain a comprehensive understanding.

#### AI Summary Online Form Questions

1. What was the most compelling story that came out of your interview?
2. What were the “quotable quotes” that came from your partner’s story?
3. What values did your partner describe about NSCC?
4. What values did your partner describe about themselves?
5. What values did your partner describe about their work?
6. What were your partner’s three wishes for the future of NSCC?
7. From this interview, what ideas about NSCC stood out for you?


The result of this analysis was a [document describing 4 themes](#) to present at SOAR Forums. Each theme was connected to a relevant institutional value. An interpretive statement of the AI data was included along with a list of priorities and representative quotes. The themes included:

1. Consistently live our values of respect and inclusion
2. Strengthen community partnerships
3. Calibrate resource stewardship to address emerging needs
4. Elevate academic innovation & support for student success

Eight SOAR Forums were held. Each SOAR Forum focused on one of the four themes (two forums were held for each theme). Members of the AI Subcommittee served as facilitators and notetakers. At each forum, a notetaker documented anonymized comments and entered them into an online form. Comments from the Zoom chat were also captured, anonymized and entered into the online form. Employees were also invited to provide input through an online [Feedback Form](#) that included questions similar to the SOAR Forums. The form was provided in both English and Spanish.

The AI Data Analysis Team was provided with Qualtrics downloads from the SOAR Forum notetaker form and the Feedback Forms. A similar coding and analysis process was used to analyze these data. The results of the process are described in the next section of this document.

All Massachusetts community colleges and state universities must have a strategic plan approved by the Board of Higher Education (BHE) and the Secretary of Education. The Board of Higher Education encourages campuses, through its [guiding principles and criteria for review](#), to be true to its mission, align strategic plans with system-wide goals, and provide evidence of how it will address the equity agenda for Massachusetts public higher education. Therefore, the results of the AI process are crosswalked with state-level priorities identified in the Massachusetts Board of Higher Education’s [The New Undergraduate Experience \(NUE\)](#). The NUE’s recommendations are organized by the categories listed below and aligned to the new Student Bill of Rights. [More information](#) can be found on the DHE’s website.

<b><u>Category</u></b>	<b> <u>Student Bill of Rights</u></b>
<b>1.</b> Admissions, Enrollment, and Transfer	Students have the right to clear, accessible, and understandable financial information, as well as affordable and predictable education costs
<b>2.</b> The Curriculum	Inclusive, anti-racist, and culturally responsive curricula and pedagogies
<b>3.</b> Equity-Minded Teaching, Learning, and Assessment	Inclusive, anti-racist, and culturally responsive curricula and pedagogies
<b>4.</b> High-Impact Practices and the Co-Curriculum	Equitable access to experiential learning opportunities, in and out of the classroom
<b>5.</b> Hiring, Supporting, and Retaining Faculty of Color	Diverse and supportive faculty and staff who are equity-minded higher education practitioners
<b>6.</b> Holistic Student Support	Welcoming, inclusive, and safe campus environments and timely and relevant pathways to graduation and employment
<b>7.</b> Student Voice	A voice in the decisions that impact their undergraduate experience

Massachusetts Department of Higher Education (2022)

# Cross-Cutting Equity Recommendations (1 of 2)

NUE's recommendations are rooted in the below Cross-Cutting Recommendations that shape the more specific commitments and actions needed to create a public education system focused on racial equity and justice.



**Make racial equity and justice the guiding paradigm** of Massachusetts' curricular and co-curricular undergraduate experience



**Prioritize the access, success, retention, persistence, and graduation of racially minoritized students** attending Massachusetts' public higher education institutions



**Ensure that data is both disaggregated and intersectional** at both the campus and system level



**Offer ongoing racial educational equity professional development** for all public higher education trustees, leaders, and employees

9

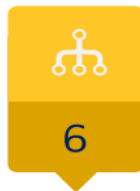
Marshall & Williams (2021)

# Cross-Cutting Equity Recommendations (2 of 2)

NUE's recommendations are rooted in the below Cross-Cutting Recommendations that shape the more specific commitments and actions needed to create a public education system focused on racial equity and justice.



**Institutionalize equity-based policy and program audits** at every level of the system.



**Create accountability structures** to ensure that progress toward racial equity and justice is being made at **every level of the institution**



**Partner with students, cultural and community-based organizations, and industry leaders**

10

Marshall & Williams (2021)

## Results of the Appreciative Inquiry Data Gathering Process

The analysis of all the data gathered through the Appreciative Inquiry Interviews and SOAR Forums resulted in the identification of four priorities:

- Resource Stewardship
- Respect and Inclusion
- Community Partnerships
- Academic Innovation and Holistic Student Support

Each of the four priorities are described below along with a summary of the college's strengths, opportunities, aspirations and desired results.

## Resource Stewardship

North Shore Community College is a model of responsible stewardship of its physical, fiscal, and human resources. We leverage resources to address emerging student and community needs; to ensure equitable access to academic programs; and to achieve equitable student outcomes.

### *Strengths*

- Faculty & staff are dedicated and committed to student success
- Academic programs are strong and unique
- Student support services are strong and student-centered
- Use of technology is innovative
- The Foundation Board & alumni are active champions of the college

### *Opportunities*

- Use technology in innovative ways to address student needs
- Create flexible and creative academic offerings
- Address the childcare crisis impacting students and employees
- Further engage alumni and Foundation

### *Aspirations*

- Comprehensive services that support the whole student
- NSCC is an employer of choice
- Transparent budget process
- Clearly identified and funded priorities
- Funds for innovation
- Adequate staffing levels
- Investment in employee professional development

### *Results*

- Employee retention
- # applications received for open positions
- Employee & student satisfaction surveys
- Alumni & student contributions
- Student retention rates
- Course, degree & certificate completion

- Survey of basic needs
- Enrollment

*Crosswalk to state-level priorities*

- NUE Category #1: Admissions, Enrollment, & Transfer
- NUE Category #5: Hiring, Supporting, and Retaining Faculty of Color
- NUE Category #6: Holistic Student Support
- NUE Crosscutting Recommendations: Prioritize the access, success, retention, persistence, and graduation of the Black, Latinx, Asian, Indigenous, and other racially minoritized students
- NUE Crosscutting Recommendations: Institutionalize equity-based policy and program audits at every level of the system
- NUE Crosscutting Recommendations: Create accountability structures to ensure that progress toward racial equity and justice is being made at every level of the institution

## Respect and Inclusion

North Shore Community College consistently lives values of respect, diversity, equity, inclusion and social justice. We nurture a culture of caring and belonging for all members of our college community. We are committed to equitable academic and co-curricular outcomes for all students.

### *Strengths*

- Faculty, staff and students are our biggest strength
- Faculty and staff are focused on student success
- Faculty and staff work hard to create a sense of belonging for students
- Faculty and staff center the most marginalized and vulnerable students

### *Opportunities*

- Leverage available resources to support the whole student (e.g., basic needs, childcare)
- Provide equitable, unavoidable student services and student-centered spaces on both campuses
- Recognize, celebrate, and empower students' and employees' cultural wealth (e.g., linguistic capital)

### *Aspirations*

- Justice, equity, diversity & inclusion are embedded in all parts of the college experience
- NSCC becomes a center of excellence for equitable academic & co-curricular student outcomes
- Campuses are vibrant and welcome community spaces
- Improved student success through an investment in employee growth and development

### *Results*

- Retention
- Persistence
- Student engagement
- Use of student services
- Data disaggregated by race & other demographics
- Sense of belonging of students & employees disaggregated by race

- Narrowed equity gaps between white and Black and Brown students
- Assessment of student learning
- Increased diversity of faculty and staff

*Crosswalk to state-level priorities*

- Student Bill of Rights: Inclusive, anti-racist, and culturally responsive curricula and pedagogies
- Student Bill of Rights: Diverse and supportive faculty and staff who are equity-minded higher education practitioners
- Student Bill of Rights: Welcoming, inclusive, and safe campus environments and timely and relevant pathways to graduation and employment
- NUE Category #3: Equity-Minded Teaching, Learning, & Assessment
- NUE Category #4: High Impact Practice and Co-Curriculum
- NUE Category #5: Hiring, Supporting, and Retaining Faculty of Color
- NUE Category #6: Holistic Student Support
- NUE Crosscutting Recommendations: Ensure that data is both disaggregated and intersectional at both the campus and system level
- NUE Crosscutting Recommendations: Prioritize the access, success, retention, persistence, and graduation of the Black, Latinx, Asian, Indigenous, and other racially minoritized students
- NUE Crosscutting Recommendations: Offer ongoing racial educational equity professional development for all public higher education trustees, leaders, and employees to ensure they have the competencies needed to translate the values of the Equity Agenda into action
- NUE Crosscutting Recommendations: Institutionalize equity-based policy and program audits at every level of the system
- NUE Crosscutting Recommendations: Create accountability structures to ensure that progress toward racial equity and justice is being made at every level of the institution



## Community Partnerships

North Shore Community College and its surrounding communities work together to share resources and meet student and community needs.

### *Strengths*

- Strong existing community, K-12, and industry partnerships
- Interest in further strengthening partnerships
- Faculty, staff and students' pride in the institution

### *Opportunities*

- Leverage campus facilities, particularly in Lynn, to engage with the community
- Increase engagement with the Lynn community to meet urgent student and community needs
- Share students' success stories
- Expanded experiential opportunities for students (e.g., service learning, internships)
- Embody our commitment to inclusion through curriculum and services so that NSCC is a welcoming place rooted in the communities we serve.
- Improve NSCC reputation through inspirational and aspirational messaging

### *Aspirations*

- Vibrant and busy campuses that are a hub of community and civic events.
- Dynamic academic collaborations in the arts and STEM
- Leader in providing experiential, community-based learning opportunities

### *Results*

- Number of events held on campus
- Increased diversity in donors
- More relationships with community partners
- Increase in number of students visiting museums
- Student retention
- Course, degree & certificate completion
- Equity gaps narrowed
- NSCC as a great place to work on the North Shore

*Crosswalk to state-level priorities*

- Student Bill of Rights: Equitable access to experiential learning opportunities, in and out of the classroom
- Student Bill of Rights: Inclusive, anti-racist, and culturally responsive curricula and pedagogies
- Student Bill of Rights: Welcoming, inclusive, and safe campus environments, and timely and relevant pathways to graduation and employment
- NUE Category #4: High Impact Practice and Co-Curriculum
- NUE Category #5: Hiring, Supporting, and Retaining Faculty of Color
- NUE Category #6: Holistic Student Support
- NUE Crosscutting Recommendations: Partner with students, cultural and community-based organizations, and industry leaders

## Academic Innovation and Holistic Student Support

North Shore Community College delivers high quality and in-demand academic programming and holistic student support services.

### *Strengths*

- Faculty and staff actively put student success first
- Centro Hub & Navigate are innovative and accessible approaches to serving students
- Academic programs are strong and unique

### *Opportunities*

- Elevate college's status as a federally-designated Hispanic Serving Institution (HSI) to serve the needs of the Hispanic community
- Increase retention & success by providing services that support the whole student (e.g., mental health, basic needs, planning & advising, transfer advising)
- Increase use of free, open source and open educational resources for students
- Infuse DEI principles into all aspects of the academic and co-curricular student experience
- Leverage expertise and leadership in credit for prior learning and prior learning assessment

### *Aspirations*

- Every student has support similar to those provided in TRiO and RAP Experience programs
- Vibrant and busy physical and virtual campuses
- College culture steeped in equity-minded practices, policies and procedures
- All faculty have access to disaggregated student course data

### *Results*

- Retention and completion rates
- Flourishing online & on campus presence
- Students report a sense of belonging
- Narrowed equity gaps
- Shortened time to graduation
- Parking lots are full

- Improved employee morale
- New academic programs
- Thriving campus life
- Positive reputation in communities we serve

*Crosswalk to state-level priorities*

- Student Bill of Rights: Students have the right to clear, accessible, and understandable financial information, as well as affordable and predictable education costs
- Student Bill of Rights: Inclusive, anti-racist, and culturally responsive curricula and pedagogies
- Student Bill of Rights: Equitable access to experiential learning opportunities, in and out of the classroom
- Student Bill of Rights: Diverse and supportive faculty and staff who are equity-minded higher education practitioners
- Student Bill of Rights: Welcoming, inclusive, and safe campus environments, and Timely and relevant pathways to graduation and employment
- NUE Crosscutting Recommendations: Make racial equity and justice the guiding paradigm of Massachusetts' curricular and co-curricular undergraduate experience
- NUE Crosscutting Recommendations: Prioritize the access, success, retention, persistence, and graduation of the Black, Latinx, Asian, Indigenous, and other racially minoritized students
- NUE Crosscutting Recommendations: Offer ongoing racial educational equity professional development for all public higher education trustees, leaders, and employees to ensure they have the competencies needed to translate the values of the Equity Agenda into action
- NUE Category #1: Admissions, Enrollment, & Transfer
- NUE Category #2: The Curriculum
- NUE Category #3: Equity-Minded Teaching, Learning, & Assessment
- NUE Category #4: High Impact Practice and Co-Curriculum
- NUE Category #5: Hiring, Supporting, and Retaining Faculty of Color
- NUE Category #6: Holistic Student Support

## References

Marshall, P., & Williams, C (2021 November 16). *The New Undergraduate Experience: Centralizing Racial Educational Equity in Higher Education's Policies and Practices* [Presentation]. Racial Equity Justice Institute (REJI) consortium meeting with the Massachusetts' Department of Higher Education.

Massachusetts Department of Higher Education (2022, February). *The New Undergraduate Experience (NUE)*. Presentation of Motion No. BHE 22-38 Receipt of the *New Undergraduate Experience: A Vision for Dismantling Barriers, Recognizing Students' Cultural Wealth, and Achieving Racial Equity in Public Higher Education in Massachusetts*. [https://www.mass.edu/bhe/agenda\\_20220201\\_BHE.asp](https://www.mass.edu/bhe/agenda_20220201_BHE.asp)

# Appendix C



# ENVIRONMENTAL SCANS



NSCC Strategic Plan

April 19, 2022

## Executive Summary

To ground the strategic plan in the realities facing North Shore Community College, and indeed every college, in the next five years, the Strategic Planning Process Committee determined that the college community should take the twin steps of utilizing an Appreciate Inquiry approach, combined with researching and creating a series of environmental scans on the following topics:

- Technology
- Population/Demographics
- Occupation/Labor Market/How People Work
- Education
- Enrollment
- Philanthropy and Giving
- Policy and Legislation
- Economic Trends

Following the prescribed process, the Strategic Planning Steering Committee tasked a sub-team with the responsibility of recruiting members of the college community, including students, to research and write summaries of anticipated trends in the above defined topic areas. The full scans are included in this document and below is a summary list of top trends revealed through the environmental scanning process:

- Learners will trend older as the number of high school students decrease in the more affluent less diverse cities and towns in NSCC's service area.
- The larger, more diverse communities in our service area will experience an increase in high school aged students, specifically Latinx and Black/African American populations.
- At the same time that high school populations are decreasing, the number of high school drop outs is increasing, fueled by the Covid-19 pandemic. While the dropout population is usually disproportionately male, Covid-19 fueled an increase in female dropout rates, particularly in the Latina population.
- Need for more flexible course offerings utilizing all instructional methods and durations suited to multiple different student populations. "Learning from Everywhere."
- Need for micro-credentialing opportunities, stackable credentials and expanded credit for prior learning options, to assist working adults in reducing time to completion for retraining and career changes.
- Need for social, emotional, and academic support systems and programming that create equitable outcomes for minority and disadvantaged student populations (MA REJI/NUE agenda).
- Expanded early college/dual enrollment programming to address inequities among diverse populations.
- Shift in focus from recruitment to providing a quality experience and positive outcomes for the students we enroll.
- Need to manage Cybersecurity and data privacy in conjunction with the ongoing need for professional development of faculty and staff in terms of technology training opportunities.
- Need for additional investment in health care, STEM and Technology programming to educate students for the jobs of the future.



- Need to maintain the college's workforce by offering ongoing professional development and flexible work environment to improve work/life balance.
- As state and federal funding wanes and enrollment shrinks, the college will be increasingly dependent on a combination of state appropriation, tuition/fee revenue, grant funding and philanthropic funds raised by the Development Office. The latter requires critical engagement work to convey the impact of giving to current and future donors.

## Environmental Scan Teams

Education Trends	Suchi Amritkumar Jennifer Harris
Technology Trends	Jeff Wardwell, Chair Andrea Milligan Rex Krajewski
Regional Economic Trends	Dianne Palter Gill, Chair Eileen Gerenz, Tim Johnson
Philanthropy & Fundraising Trends	Nicole Marcotte, Chair Katelyn Ma
Occupation/Labor Market Trends/How People Work in the 21 <sup>st</sup> Century	Michael Leonard, Chair, Lorraine Boyd, Carolyn Emerson, Edward Maciejewski
Enrollment Trends	Kim Odusami, Co-Chair Laurie LaChapelle, Co-Chair Julie Matuschak Stacy Randell Shaheen
Policy/Political Trends	Jan Forsstrom, Chair Sherri Raftery
Population/Demographic/Racial Equity Trends	Walter Stone, Kim Stevens Nikki Pelonia

**Title of the Environmental Scan: Educational Trends**

**What is the focus of this scan, and what are the topics covered?** *The focus of this scan is academic trends in higher education. This scan covers topics including pedagogy, curriculum, instructional design, and student success.*

**Team Members and Other Contributors:**

Suchi Amritkumar  
Jennifer Harris

**Top Trends to Expect in the Next Five Years, with a statement as to why the trend is important enough to be included here:**

- *Learning from Everywhere – this showed up many times in research*
- *Centering Student Need and Success – this showed up many times in research*
- *Ensuring and Equitable and Inclusive experience – this showed up many times in research and is a focus of state initiatives*
- *Active Learning and Assessment – this showed up many times in research*
- *Micro-credentialing – something interesting to think about*
- *Non-degree career-focused programs*

**Summary**

**A. Learning From Everywhere**

- Integrating modalities across institution
- Widespread adoption of blended and hybrid learning models
- Quality online learning
- Open educational resources

**B. Centering Student Need and Success**

- The need for student crisis support
- Mental Health Issues
- Widening of the digital divide
- Accessibility and Universal Design for Learning
- IPass (intergraded planning and advising for student success)
- Using coaching to help student connect on ground and online
- Open educational resources
- Increase retention and graduation rates
- Reduce end of the year suspensions

**C. Ensuring equitable and inclusive experience**

- Centering student need and success
- Increase enrollment across different student groups
- English Language Learners
- Equitable pedagogical practices
- Equity-minded faculty and staff development
- Accessibility and Universal Design Learning
- Being more than a Hispanic enrolling institution to a Hispanic serving institution (ex. Teaching courses in Spanish, summer programs and wrap around services for Hispanic students) Seal of Excelencia for HIS

**D. Active Learning and Assessment**

- Active Learning
- Teaching skills that remain relevant in a changing world
- Using formative assessments instead of high-stakes exams
- Learning analytics
- Rejuvenated core curriculum
- Promoting higher order thinking
- Assessing to inform instruction and promote learning
- Establishing a productive learning environment

**E. Micro credentialing**

I. The Blended Institution of Higher Education

- Centering student need and success
- Ensuring equitable and inclusive experience
- Integrating modalities across institution

II. 12 Higher Ed Trends to Watch in 2021

- The need for student crisis support
- Adult learner questions the value of a college degree
- Community colleges take a hard pandemic hit
- Using coaching to help student connect -on ground and online

III. 4 Trends that will shape the future of higher education

- Learning from everywhere
- Replacing lectures with active learning
- Teaching skills that remain relevant in a changing world
- Using formative assessment instead of high-stakes exams

IV. Seven trends in Community Colleges

- Increased distance learning
- Increased partnership between community colleges and four-year institutions
- Greater recruiting of baby boomers
- Increased enrollment across different student groups
- Increased partnership with business
- Increased response to globalization

V. 2021 EDUCAUSE Horizon Report: Teaching and Learning Edition

- Remote Work/Learning
- Widening of the Digital Divide
- Mental Health Issues
- Widespread adoption of hybrid learning models
- Increased Use of Learning technologies
- Online Faculty Development
- Increase in online globalization
- Blended and hybrid course models
- Learning analytics
- Micro-credentialing
- Open educational resources
- Quality online learning

VI. The New Undergraduate Experience

- Credit for Prior Learning/Prior Learning Assessment
- English Language Learners
- Developmental Education
- Rejuvenated core curriculum
- Equitable pedagogical practices
- Equity-minded faculty and staff development

VII. Educause Learning Initiative

- Accessibility and Universal Design for Learning
- Faculty Development
- Privacy and security
- Digital and informal literacies
- iPass (intergraded planning and advising for student success)
- Instructional design
- CBE (cy-based education) and new assessment methods
- Open education
- Online and blended teaching and learning
- Active learning classrooms
- Mental health and higher education

After the Great Pivot Should Come the Great Pause

- Pause in your classroom
- Pause in your department
- Pause as an institution

VIII. ACUE's Effective Practice Framework

- Designing and effective course
- Establishing a productive learning environment
- Using active learning strategies
- Promoting higher order thinking
- Assessing to inform instruction and promote learning

IX. Everyone Wants to Be a Hispanic Serving Institution: The Number of HIS Has Exploded. But are all those colleges helping Hispanic students

- Being more than a Hispanic enrolling institution to a Hispanic serving institution (teaching courses (gateway courses, general education course) in Spanish.
- Summer programs and wrap around services of Hispanic students

[Seal of Excelencia for HSI https://www.edexcelencia.org/seal-excelencia-framework](https://www.edexcelencia.org/seal-excelencia-framework)

**Sources Utilized:**

*The Blended Institution of Higher Education*

*12 Higher Ed Trends to Watch in 2021*

*4 Trends That Will Shape the Future of Higher Education*

*Seven Trends in Community Colleges*

*2021 EDUCAUSE Horizon Report: Teaching and Learning Edition*

*The New Undergraduate Experience*

*EDUCAUSE Learning Initiative*

*ACUE's Effective Practice Framework*

*Everyone Wants to be a Hispanic Serving Institution*

*The Chronicle's Strategic Leadership Program for Department Chairs: Roundtable –National Trends in Higher Education*

## Title of the Environmental Scan: Technology Trends

### What is the focus of this scan, and what are the topics covered?

Technology Trends through 2025

### Team Members and Other Contributors:

Team Members: Jeff Wardwell (Chair), Andrea Milligan, Rex Krajewski

Additional Contributor: Laurie LaChapelle

### Top Trends to Expect in the Next Five Years, with a statement as to why the trend is important enough to be included here:

#### **Guiding Principle-- Digital Ethics**

Digital Ethics are the “why” of technology planning and decision-making, and also an essential component of the general education of all students and the work of our faculty and staff. Digital Ethics informs how NSCC conducts business, and also serves as a pillar of students’ learning. Digital Ethics and the idea of Universal Design deal with the impact of the interconnected digital information and communication technologies that bind individuals and societies together. Specifically, it guides the moral decision-making surrounding technology implementation and use. The College has responsibilities to external stakeholders, employees and students that are defined explicitly in the form of policies, processes and systems but also implicitly in the form of our institutional values. While this fact clearly underlies organizational practices in areas like network-security and student data handling, it also must inform decision-making around pedagogical strategies and business practices, particularly within an increasing “learning everywhere” and “data everywhere” reality. Participating in an ethical digital community is part of the lives of every student and employee of NSCC. Conveying the reality that Digital Ethics extends beyond our institution’s physical and virtual walls is critical in protecting the well-being of our employees and in setting up our students for success in the broader scope of their lives.

#### **Digital Security**

To maintain currency with industry standards and requirements, the college will have to make significant financial investment. The further development and implementation of systems, services, processes, and user training to ensure the security of intuitional resources including infrastructure, end-user devices and data will be a necessity.

#### **Digital Enablement and Resilience**

Digital Enablement and Resilience includes not just the ability to recover from traditional “data-loss due to disaster” situations, but also encompasses the ability of users and institutions to adapt to change rapidly. NSCC must ensure student and employee digital readiness – access to equipment and technology systems that allow them to leverage resources and data in real-time and from locations outside of the confines of our campuses. A key feature of Digital Enablement and Resilience is a trained and savvy user-base of employees and students with the requisite skills needed to operate effectively in a variety of teaching, learning and working modalities.

#### **Digital Education for Life-Long Learning**

Students want to learn in flexible ways that meet their work/life schedules. NSCC must provide creative, flexible, equitable, innovative, and student-centered learning experiences that fully embrace digital technologies, enabled by courses offered in multiple flexible modalities that provide a universal quality learning experience, whether the course is in-person, asynchronous online, synchronous online, hybrid, HyFlex, etc. The learning environment (learning spaces and classrooms) should be designed and equipped to support flexible modalities, collaboration, technology-enhanced student-centered pedagogies, and immersive learning experiences (such as virtual reality, augmented reality, simulations, etc.) To better serve students of the future on their academic and workforce path, NSCC should expand flexible avenues to credentialing such as micro-credentialing or alternative credentialing competency-based learning. To ensure that all of this is accomplished, faculty and students need to have the digital fluency to excel as well as engage in creative, equitable, and innovative learning experiences.

### **Digital Wellbeing**

The benefits of a connected world are many, but so are the risks and costs. The world is turning its attention to the concept of digital wellbeing, a broad term that speaks to the “[subjective individual experience of optimal balance between the benefits and drawbacks obtained from mobile connectivity](#).” Specific to NSCC as a College, network security, user privacy, data ethics, and employee work-life balance are among the issues that can be managed through a lens of digital well-being. Just as importantly, digital well-being should underpin not just the educational experience of our students, but also the substance of learning. Digital equity, or inequity, rapid change in educational technologies, and an increased reliance on digital learning modalities demand that digital well-being be a core value in planning and implementation. So too awareness of threats and opportunities to digital well-being must be woven into the education of our students through a [metaliteracy](#) framework, which provides students with technical, critical thinking, and collaboration skills to navigate their lives and careers in the connected digital world.

### **Digital Workforce Skills**

As the college plans for the next five years, it is important to consider what it takes to recruit, develop and maintain the best workforce possible for the modern world. This potentially includes a greater commitment to the development of employees’ technical skills, including fluency in communication and collaboration platforms and an enhanced awareness of cyber-security concerns. NSCC cannot afford to offer top-of-market salaries to potential and current employees so an increased commitment to providing the best possible working environment is critical. This includes things like portable technology, better communication tools, improved access to data & resources, and a flexible institution that is prepared to allow employees to perform the business of the school in different modalities and with as much agility as possible.

### **Digital Infrastructure**

NSCC should take further advantage of cloud-based platforms, which can provide benefits such as guaranteed accessibility, enhanced security, improved system and process management capabilities, easier access to data, better communication, lower up-front costs, and ever-evolving updates to service functionality. To support these cloud initiatives NSCC should plan ongoing investments to improve its on-premise networking infrastructure that will not only support learning but also the business of the school across modalities.

### **Digital Equity**

“[Digital Equity is a condition in which all individuals and communities have the information technology capacity needed for full participation in our society, democracy and economy. Digital Equity is necessary for civic and cultural participation, employment, lifelong learning, and access to essential services.](#)” Barriers to equitable access include economics, geography, social structure, and historic-rooted systemic inequities. As NSCC’s population diversifies, the college must work to ensure that all students have access to the internet, connected devices, education and support for the usage of accessible digital technologies, and educational materials, including textbooks.

### **Sources Utilized:**

- [DQ Institute Thematic Pillars](#)
- [Sage Intacct 2002 Nonprofit Technology Trends Report](#)
- [2022 EDUCAUSE Horizon Report | Teaching and Learning Edition](#)
- [2021 EDUCAUSE Horizon Report | Teaching and Learning Edition](#)
- [2022 EDUCAUSE Top 10 IT Issues: The Higher Education We Deserve](#)
- [2022 Higher Education Trend Watch](#) (Must be logged in to view)
- [Community College Students Want More Flexibility, Technology in Their Courses](#)
- [Digital Learning Pulse Survey Findings](#)
- [What EDUCAUSE’S 2022 Top 10 IT Issues Mean for Libraries](#)
- [7 Higher Education Trends to Watch in 2022](#)
- [14 Predictions for Higher Education in 2022](#)

**Title of the Environmental Scan: Economic Trends**

**What is the focus of this scan, and what are the topics covered?**

Environmental scan for economic trends

**Team Members and Other Contributors:**

**Dianne Palter Gill, Timothy Johnson, Eileen Gerenz**

**Top Trends to Expect in the Next Five Years, with a statement as to why the trend is important enough to be included here:**

**Trends**

- **Supply / Demand** - Generally, demand for consumer services has increased due to the pandemic related pent up demand of consumers and pace of supply has not kept up with demand. The CBO projects, “The annual growth of real GDP averages 2.8 percent during the five-year period from 2021 to 2025, exceeding the 2.0 percent growth rate of real potential GDP”<sup>1</sup> A significant impact of the pandemic on the economy was to accelerate the shift to e-commerce and open up new e-markets. Further, differences in generational attitudes will continue to drive demand. New markets will emerge to cater to the demands of younger generations, however, the aging of the baby boomers, and their significant wealth accumulation, will continue to have a significant impact.
- **Labor and Wages** - The CBO projects that unemployment rate “Remaining low 3.8%-4.1% through 2031”<sup>1</sup> This labor shortage is due primarily to the shifting demographics, the pandemic and the increased demand for goods and services. The pandemic has changed how people want to work and what they want to pursue as a career. Experts continue to stress the importance of short-term and skills training to bridge this transition. The Baker administration reports that “Reskilling may be required at an unprecedented scale and pace”<sup>5</sup> in the near future. This shift towards loyalty to employers to the pursuit of personal interest is also a generational transition. Employers will have to cater to four different work styles and attitudes towards work. Higher wages, flexibility and other accommodations are likely to be needed to recruit and retain employees in this climate and we are likely to see increased employee turnover. Students might choose a job in the short-term over higher education.

Massachusetts has been experiencing a housing shortage for years, which has been exasperated by the desire for personal space brought on by the pandemic. A shift from urban centers to suburban and rural is predicted. The trend of multi-generational households is likely to continue, particularly in low income families.

The economy in the United States has been impacted by a rise of income and wealth inequality for decades. However, the rush towards digitization and automation brought on by the pandemic has widened this gap in a very significant way. Without a national strategy to help students and workers obtain resources and competencies quickly we are likely to see a drag on the economy and deepening racial inequality and cultural conflict.

- **Disruptive Innovation /Technology-** Technological innovation is happening at a blinding pace and industries adoption of automation and artificial intelligence technology boomed during the pandemic years. Because of this, we are likely to see displaced workers that need reskilling. In addition, it will be important to pay close attention to emerging markets as well as those careers that might sunset in the future. We need to look forward and understand what the job market will be and what skills will be necessary for our students to obtain gainful employment.



- **Inflation** - Current inflation is at 7.1%, however, the CBO predicts that supply will catch up with demand and decrease to 2.0%-2.7% to 2025. Industry ramping up production, increasing gas usage and the sanctions on Russian oil, due to Russia's war on Ukraine, has increased gas prices significantly. High gas prices could have a drag on the economy. High inflation rates will impact student's ability to pay for higher education.
- **Federal Impacts** - "Baseline deficits under current law are significantly smaller after 2021 and average \$1.2 trillion from 2022 to 2031. They average 4.2 percent of GDP through 2031, well above their 50-year average of 3.3 percent. In CBO's projections, the deficit declines to about 3 percent of GDP in 2023 and 2024".<sup>1</sup> A high federal deficit prompts talks of austerity. Federal spending has a direct impact on State spending and in turn our state appropriation dollars which makes up approximately 47% of NSCC revenues.

**Sources Utilized:**

Refer to citations below

Trend	Potential Impacts	Citations
<b>Personal income/wealth gap</b> - "The wealth gap in Massachusetts— particularly the racial wealth gap—appears to have only widened."	<ul style="list-style-type: none"> <li>● Equity challenges</li> <li>● Digital divide</li> <li>● Impacted by COVID</li> </ul>	4,3,5,12,16
<b>Housing Shortages</b> , Rental market price increases	<ul style="list-style-type: none"> <li>● Students living with family</li> <li>● Contributes to high cost of living/doing business in MA</li> <li>● Workers/ businesses could chose to leave state</li> </ul>	4,3,5
<b>Demand for consumer services and projects</b> projected increase 2.8 percent annually, average 2%	<ul style="list-style-type: none"> <li>● Labor Market impact</li> <li>● Increase in production</li> <li>● Impacted by COVID</li> </ul>	1
<b>Unemployment rate</b> Remaining low 3.8%-4.1% through 2031	<ul style="list-style-type: none"> <li>● Hiring less experienced workers</li> <li>● More on the job training</li> <li>● Higher entry level wages</li> <li>● Increase in College payroll</li> <li>● Reskilling for career transitions</li> </ul>	1,5
<b>Inflation</b> - Currently 7.9%, projected falling back to 2% annually after FY22 as increases in supply keep up with demand	<ul style="list-style-type: none"> <li>● Contributes to high cost of living/doing business in MA</li> <li>● Impacted by COVID</li> </ul>	1,14
<b>Federal Deficit</b> - Baseline Federal deficit 4.2 percent of GDP or ave. \$1.2T	<ul style="list-style-type: none"> <li>● State Budget</li> <li>● Federal Grants</li> </ul>	1
Trend	Potential Impacts	Citations
	<ul style="list-style-type: none"> <li>● State appropriation funding level</li> </ul>	
Adoption of <b>automation</b> and AI	<ul style="list-style-type: none"> <li>● Displacement of workers</li> <li>● New industries</li> </ul>	5,13

	<ul style="list-style-type: none"> <li>• Different skill set needed</li> <li>• Reskilling for career transitions</li> <li>• Impacted by COVID</li> </ul>	
<b>Labor force is aging</b> youth labor force is smaller than our older workforce	<ul style="list-style-type: none"> <li>• The silver tsunami</li> <li>• Labor force participation rate decline</li> <li>• Reskilling for career transitions</li> <li>• Decline in job to job mobility</li> <li>• Short-term training trend</li> </ul>	9
<b>Short-term training trend</b>	<ul style="list-style-type: none"> <li>• Increase in Micro-credentials and badges</li> </ul>	11
<b>Shift to ecommerce</b>	<ul style="list-style-type: none"> <li>• Reskilling for career transitions</li> </ul>	5
<b>Future of office work</b> (for those who can work remotely) - reduced business travel	<ul style="list-style-type: none"> <li>• Office space reduction - repurpose buildings</li> <li>• Decrease in business travel industry</li> <li>• Changed mindset to work, play, family, home</li> <li>• Impacted by COVID</li> </ul>	5
<b>US involvement in War in Ukraine</b>	<ul style="list-style-type: none"> <li>• Increased energy costs</li> <li>• Shocks to food costs</li> <li>• European economies suffer due to sanctions</li> <li>• Cyber security threats</li> <li>• US stock market could benefit from strong dollar/US assets</li> <li>• Increase in US inflation</li> <li>• Strains on global supply</li> </ul>	8,10
<b>Differences in Generational attitudes</b>	<ul style="list-style-type: none"> <li>• Buying local</li> <li>• Better work life balance</li> <li>• Different industries will emerge to cater to differing tastes.</li> </ul>	6,7,15
<b>Digital Divide</b>	<ul style="list-style-type: none"> <li>• The pandemic accelerated 10 years of planned technological</li> <li>• Need to build digital skills</li> <li>• Need to equip students with hardware.</li> </ul>	12

## Citations

1	CBO An Update to the Budget and Economic Outlook: 2021 to 2031-	<a href="https://www.cbo.gov/system/files/2021-07/57218-Outlook.pdf">https://www.cbo.gov/system/files/2021-07/57218-Outlook.pdf</a>
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3	US Bureau of Labor Stats	<a href="https://www.bls.gov/regions/new-england/news-release/2022/employmentcostindex_boston_20220204.htm">https://www.bls.gov/regions/new-england/news-release/2022/employmentcostindex_boston_20220204.htm</a>
4	Greater Boston Housing Report Card 2021 -	<a href="https://donahue.umass.edu/documents/Greater_Boston_Housing_Report_Card_2021_-_The_Boston_Foundation_uma_logo.pdf">https://donahue.umass.edu/documents/Greater_Boston_Housing_Report_Card_2021_-_The_Boston_Foundation_uma_logo.pdf</a>
5	Future of work - Baker administration	<a href="https://www.mass.gov/doc/future-of-work-in-massachusetts-report/download">https://www.mass.gov/doc/future-of-work-in-massachusetts-report/download</a>
6	Winona University	<a href="https://www.winona.edu/asf/media/generational_differences-larsen.pdf">https://www.winona.edu/asf/media/generational_differences-larsen.pdf</a>
7	University of Southern Florida	<a href="https://www.usf.edu/hr-training/documents/lunch-bytes/generationaldifferenceschart.pdf">https://www.usf.edu/hr-training/documents/lunch-bytes/generationaldifferenceschart.pdf</a>
8	Wall Street Journal Global Economy Braces for Impact of Russia's War on Ukraine	<a href="https://www.wsj.com/articles/global-economy-braces-for-impact-of-russias-war-on-ukraine-11646684060">https://www.wsj.com/articles/global-economy-braces-for-impact-of-russias-war-on-ukraine-11646684060</a>
9	US Census Bureau	<a href="https://www.census.gov/library/stories/2021/06/why-did-labor-force-participation-rate-decline-when-economy-was-good.html">https://www.census.gov/library/stories/2021/06/why-did-labor-force-participation-rate-decline-when-economy-was-good.html</a>
10	Eastern Bank Wealth Management	<a href="https://drive.google.com/drive/folders/16GnzTqOzvsP6DRWqSauNwie_83gNC8Lc">https://drive.google.com/drive/folders/16GnzTqOzvsP6DRWqSauNwie_83gNC8Lc</a>
11	Marcus	<a href="http://danielschristian.com/learning-ecosystems/2021/12/16/a-handful-of-colleges-are-finally-providing-training-in-a-way-consumers-want-it-fast-marcus/">http://danielschristian.com/learning-ecosystems/2021/12/16/a-handful-of-colleges-are-finally-providing-training-in-a-way-consumers-want-it-fast-marcus/</a>
12	Closing the digital divide	<a href="https://www.nationalskillssummit.com/copy-of-sessions?emci=4373be0f-589e-ec11-a22a-281878b85110&amp;emdi=4d375d4b-109f-ec11-a22a-281878b85110&amp;ceid=11288782">https://www.nationalskillssummit.com/copy-of-sessions?emci=4373be0f-589e-ec11-a22a-281878b85110&amp;emdi=4d375d4b-109f-ec11-a22a-281878b85110&amp;ceid=11288782</a>
13	Brookings Institution	<a href="https://www.brookings.edu/blog/up-front/2020/02/25/technology-and-the-future-of-growth-challenges-of-change/">https://www.brookings.edu/blog/up-front/2020/02/25/technology-and-the-future-of-growth-challenges-of-change/</a>
14	Current inflation rates - next rate calculation Apr 14, 2022	<a href="https://www.usinflationcalculator.com/inflation/current-inflation-rates/">https://www.usinflationcalculator.com/inflation/current-inflation-rates/</a>
15	Purdue global	<a href="https://www.purdueglobal.edu/education-partnerships/generational-workforce-differences-infographic/#:~:text=Baby%20Boomers%E2%80%94born%201946%20to,Z%E2%80%94born%202001%20to%202020">https://www.purdueglobal.edu/education-partnerships/generational-workforce-differences-infographic/#:~:text=Baby%20Boomers%E2%80%94born%201946%20to,Z%E2%80%94born%202001%20to%202020</a>
16	Journal of Economic Perspectives	<a href="https://www.aeaweb.org/articles?id=10.1257/jep.34.4.3">https://www.aeaweb.org/articles?id=10.1257/jep.34.4.3</a>

## Title of the Environmental Scan: Philanthropy & Fundraising Trends

### What is the focus of this scan, and what are the topics covered?

The focus of this scan is the projected trends in fundraising and philanthropic dollars and its impact on higher education, student access, retention and completion.

### Team Members and Other Contributors: Nicole Marcotte and Katelyn Ma

### Top Trends to Expect in the Next Five Years, with a statement as to why the trend is important enough to be included here:

- Charitable giving to U.S. colleges increased 5.1% in fiscal year 2021 when accounting for inflation. A strong stock market, alumni giving and donor-advised funds drove the increase, according to an annual survey from the Council for Advancement and Support of Education. Based on the first half of the 2022 fiscal year, the survey predicts higher ed charitable giving will continue to rise, but at a slower rate than in the previous year. We expect some change at institutions year over year, as philanthropy is both an art and a science, and often a significant gift will come in and an institution cannot necessarily expect the next year to have that same scale of a single gift.
- The best way for institutions to reinforce the impact of giving across generations is to continually communicate to stakeholders about the work they are doing, engage them meaningfully in the life of the institution, and ensure that there are no barriers to engagement and giving. It is also important to understand what motivates people to connect with an institution and respond to that motivation appropriately.
- Overall, individuals are projected to remain the greatest percentage of philanthropic support annually (69% of total giving in 2020). To maximize individual giving, donor retention should be a top priority, with a focus on a gift as an investment with a visible, measurable impact. The average donor age is 65, so there is a need to focus on lower level donors and cultivate them toward mid-level and major giving. The erosion of tax benefits for charitable giving are expected to impact mid-level donors most significantly, so cultivating new/more donors at this level is going to be key. The impacts of the pandemic continue to hit families and individuals unevenly, so increasing the number of donors and gifts will be key moving forward.
- Overall, corporate giving is susceptible to economic shifts and changes to corporate tax structures, and actually decreased in 2020 by 6.1% to 4% of total giving. The focus here should be on partnerships and corporate engagement that benefits the college in ways that are not directly as philanthropic dollars. They will gravitate to workforce development, workplace volunteer programs, and diversity and social justice issues. Foundation giving has grown in 9 of the last 10 years and increased 17% in 2020. Foundation giving is also impacted by the stock market and returns on investments.
- The pandemic has opened up more donor interest in funding endowments because of the stability endowments can offer organizations in times of crisis and unforeseen events. There isn't consensus in the field on if/how this trend would continue, but it demonstrates donors have an interest in the long term stability of organizations when considering their giving.
- A shift is expected toward shorter strategic plan timelines, down from the standard five years to as short as two years. This is an outcome of the pandemic, which has underscored the importance of being flexible and nimble to weather unforeseen challenges. The benefits of this shift for fundraising include more

opportunities to engage stakeholders in the planning process and creating a sense of urgency for donors to give.

- In 2020, 58% of families used scholarships to help pay for college. As the cost of college increases every year, an increasing number of students are having to rely on scholarships to complete their education. White students have a 14.2% chance of getting a scholarship, while minority students have 11.2%. (Black students winning a scholarship is 11.4%, 9.1% for Hispanic students, and 10.5% for Asian students).
- Student loan debts climbed to an all-time high of \$1.7 trillion in 2020. An immediate action required to combat this increase is financial literacy programming prior to borrowing as well as upon graduation. As community colleges focus their attention on the non-traditional students, they, too, have to provide resources on safe borrowing and repayment strategies. These are typically seen as structured programs at the four year private/public colleges and universities.
- Online giving grew by 9% in 2021 (and 42% over three years). In total, 12% of all giving was done online in 2021, 28% of which were made from a mobile device. This increase spans small, medium and large organizations and is the source of more than 10% of gifts. Investing in online giving platforms and campaigns will be essential to future fundraising growth and with cultivating, soliciting and stewarding donors, particularly younger donors.
- According to the annual VSE survey (Voluntary Survey of Engagement done by CASE), approximately 1.5% of NSCC alumni give to the college. Nationally that number is about 2%.

**Sources Utilized:**

<https://www.highereddive.com/news/colleges-saw-an-increase-in-2021-charitable-contributions/619248/> :

**Colleges saw an increase in 2021 charitable contributions**

<https://npengage.com/nonprofit-fundraising/higher-education-advancement-2021-trends/> : **Charitable Giving in Higher Education: A Conversation with CASE's Sue Cunningham**

<https://www.thinkimpact.com/scholarship-statistics/> : **Scholarship Statistics**

<https://philanthropynetwork.org/news/giving-usa-2021-year-unprecedented-events-and-challenges-charitable-giving-reached-record-47144>

<https://givingusa.org/trends-that-will-shape-philanthropy-in-2022/>

<https://johnsoncenter.org/blog/11-trends-in-philanthropy-for-2022/>

<https://afpglobal.org/news/fundraising-and-research-charitable-giving-trends-2022-and-beyond>

<https://institute.blackbaud.com/charitable-giving-report/executive-summary/>

<https://institute.blackbaud.com/charitable-giving-report/online-giving-trends/>

<https://institute.blackbaud.com/tippingpoint/>

<https://financesonline.com/trends-in-higher-education/#studentloans>

## Environmental Scan: How People Work in the 21st Century / Occupation & Labor Market Trends

### What is the focus of this scan, and what are the topics covered?

How people work in the 21st century

- Skills
- Hybrid/remote work and digital communication
- Automation

Key occupation and labor market trends in the Northeast region:

- Science, technology, and advanced manufacturing
- Health care and social assistance
- Top Occupations with an Associate's Degree

### Team Members and Other Contributors:

Michael Leonard, Chair; Lorraine Boyd; Carolyn Emerson; Edward Maciejewski

### Top Trends to Expect in the Next Five Years, with a statement as to why the trend is important:

#### How people work in the 21st century

##### Skills

- Millions of workers will change occupations by 2030; an estimated 85% of jobs that will exist in 2030 have not yet been conceived. There will be a large demand for skills, including: obtaining new skills (upskill), acquiring multidisciplinary skills, and a redevelopment of skills. To continue to thrive in the workforce of the future and automation, learners will need both technologic skills and human skills (decision making, change management).
- Students are rethinking the value of a college degree while enrollment numbers in skilled-trades programs climb; student employability needs to remain a top priority for NSCC. Curriculum should incorporate up-to-date skills-based learning; this will attract new and past learners, while simultaneously meeting workforce demands.

##### Hybrid/remote work and digital communication

- Hybrid and remote work become the norm, with less travel and more virtual meetings; digital communication platforms will continue to improve.
- The traditional work week will no longer be the norm; employees are valuing their time away from work more; to retain talent, employers may shorten the work week rather than increase salaries.
- Learners will receive the direct benefit and experience of having used different formats of digital communication while obtaining a certificate or degree in a hybrid/remote learning environment. Additionally, time management experience in this environment.

##### Automation

- Greater adoption of automation in warehouses and manufacturing plants will assist companies in meeting the higher volumes of e-commerce.
- With more automation and the increasing pace of change, there will be a shift and greater need for workers with social and emotional skills, workers with adaptability, who are lifelong learners; a college education can be the foundation to meet this workplace need.

#### Key occupation and labor market trends in the Northeast region

##### Science, technology, and advanced manufacturing

- STEM careers and advanced manufacturing are on the rise. Traditional manufacturing being overseas, but global supply chain instability bringing a resurgence in advanced manufacturing with critical roles spanning the educational and trained skills range
  - Production workers and machine operators (High School, Associates, Certificates) follow procedures and plans to create parts, instruments, tools, etc. using specialized equipment
  - Machine technicians, IT support, and supervisors (Associates, Certificates) use problem solving strategies to remove obstacles and enable the production of goods

- Engineers (Bachelors and up) design and automate new production systems and adapt old systems with new technologies
- Quality assurance and improvement specialists (Bachelors and up) use statistical analysis to interpret data to drive improvements and ensure performance specifications are met
- Improvement initiatives streamline and automate processes reducing waste. Workers throughout the advanced manufacturing and science fields need to be adaptable and ready for retraining as their work requirements change
- Technical competency and a background in learning skills provide workers the ability to be trained in the workplace to further their careers
- Strengthening the support of Career Services before and during enrollment, not just upon completion of the program. Evidence of career success gives prospective learners information to make a confident decision to enroll.
- Using real-time labor market data to calculate an expected return-on-investment of learner's time and money can go a long way in showing the value of what the institution provides.
- This is a skills-based economy. A skill-based approach to learning is essential for colleges and universities that want to attract new learners, offer in-demand programs, and produce sought after graduates.

### Health care and social assistance

- Regionally and nationally there is a high demand for health care and social assistance workers.
- A healthcare workforce representing the community it serves must be recruited and trained, with ongoing retraining opportunities focused on prevention and long-term management to make public health services more accessible
- Increase the availability of mental health services by providing training for non-specialist health providers to clinically manage individuals with mental health conditions
- Meet increasing demand for long-term care support services delivered outside of hospitals and nursing homes including home healthcare and services to the elderly and disabled
- Investing in health care and social science programs/certificates is both beneficial for the community and NSCC. In addition to developing new programs/certificates, we need to overcome the obstacles that prevent us from expanding the programs we already have. Mimicking the trends and direction of the workforce, our offerings should include more: part-time programs, hybrid programs, courses offered at non-traditional times (weekends/nights).
- Invest time, money, and resources in the recruitment of health care and social assistance students and faculty that represent our community; to attract talent, the college may need to get creative and offer compensation more comparable to the instructor's field of study.
- In reciprocity to clinical sites, NSCC can provide a space for retraining opportunities for staff; this will expand the number of people who witness firsthand what NSCC has to offer.

### Occupation Finder's Top Occupations with an Associate's Degree, measured by expected growth (2020 to 2030)

Civil Engineering technologists and technicians, expected growth 2%  
 Environmental Engineering, expected growth 8%  
 Mechanical Engineering/Machinist, expected growth 6%  
 Diagnostic Medical Sonographer, expected growth 14%  
 Rad Tech and MRI technologist, expected growth 9%  
 Respiratory Therapists, expected growth 23%  
 Occupational Therapy Assistants, expected growth 34%  
 Physical Therapy Assistants, expected growth 32%  
 Veterinary Technician, expected growth 15%  
 Computer network support specialists, expected growth 9%  
 Preschool Teachers, expected growth 18%

### **Sources Utilized:**

[11 Trends that Will Shape Work in 2022 and Beyond](#)  
[Future Of Work Post Covid-19](#)  
[Investing In A 21st Century Health Workforce: A Call For Accountability](#)  
[Building the primary health care workforce of the 21st century](#)  
[GRAY WARNINGS: Challenges in the Direct Care Workforce](#)  
[U.S Bureau of Labor Statistics](#)  
[Northeast Regional Labor Market Blueprint Update](#)  
[Occupational Outlook Handbook](#)

[The Future of Higher Ed Is Occurring at the Margins](#)

[Higher Education Skills Required](#)

[Using Labor Market Data to Provide 360° Support for Students](#)

[4 Tips for Incorporating Labor Market Data into Your Enrollment Strategy](#)

[Coursera Campus Skills Report](#)

[Community college enrollment is down, but skilled-trades programs are booming](#)

[The College Payoff: More Education Doesn't Always Mean More Earnings](#)

[AACN Nursing Faculty Shortage](#)

[Struggling to Fill a Dangerous and Growing Labor Gap](#)

[Higher Education Skills Required](#)



## Title of the Environmental Scan: Enrollment Trends

### What is the focus of this scan, and what are the topics covered?

This scan focuses on current enrollment trends at NSCC, with discussion of anticipated trends in the next five years based on challenges exacerbated by the pandemic.

### Team Members and Other Contributors:

Kim Odusami, Stacy Randell Shaheen, Julie Matuschak, Laurie LaChapelle

### Current Trends in Enrollment:

- NSCC fall enrollment has declined 25% in 5 years, from 6087 in Fall 2017 to 4573 in Fall 2021.
- NSCC Annual Credit Enrollment has declined by 22% in five years from 8852 in FY2017 to 6909 in FY2021, while non-credit annual enrollment has declined by 47.5% in five years, from 3093 in FY2017 to 1625 in FY2021.
- In the past decade, the college has lost significant numbers of first time full time degree seeking high school aged students, declining from 950 in 2012 to 459 in Fall 2021.
- The college has lost significant numbers of both full and part time students. Full time enrollment has shrunk to 1460 students in Fall 2021, down 711 students from Fall 2017, a decrease of 32.7%. Full time students account for 31.9% of total enrollment, down from 35.7% in Fall 2017. Part time students declined by 803 students to 3113 in Fall 2021, a loss of 20.5% of students from Fall 2017. Part time students account for 68.1% of the total student body in Fall 2021.
- Although credit enrollment has consistently decreased since 2013, the rate of decline more than doubled with the pandemic, with enrollment dropping 11.2% from Fall 2019 to Fall 2020.
- As fall enrollment has declined, the composition of the student body has shifted. In Fall 2021, the white student population was 2,237, a five year decrease of 38.6% since Fall 2017 (3645). White students represent 48.9% of total fall 2021 students.
- In Fall 2021, the minority population grew to 48.5% of total population. However, the number of minority students declined from 2545 in Fall 2017 to 2,220 in Fall 2021. Essentially, NSCC's *percent* of minority students has *increased* due to the rapid *decrease* in the white population.
- The largest minority group is the Hispanic/Latinx population, which in Fall 2021 was 1315, 29% of the total credit student population, and 52% of the *minority* student population. However, since Fall 2017, the Hispanic/Latinx population has decreased by 163 students.
- In Fall 2021, the Black/African American population, 411 students, represented 19% of minority enrollment, down from 602 students and 24% of the Fall minority enrollment five years ago (Fall 2017).
- The "Two or More" races population is the only population that has grown in the past five years, from 162 students in Fall 2017 (2.7%) to 289 students in Fall 2021 (6.3%), topping the Asian student group, which was previously the third largest race group, but has decreased from 250 in Fall 2017 to 193 in Fall 2021 (4.2%).
- Health/selective program students, who move through programs as a natural "learning community," have fueled the college's retention rate and credentials awarded populations
- The number of credentials awarded has declined 18.3% since 2017 (1036), compared to 846 in 2021, with the most precipitous drop occurring in 2020 and 2021. However, the number of credentials awarded to minority students increased from 319 in 2017 to 335 in 2021, while during the same time frame, credentials awarded to white students dropped from 707 in 2017 to 511 in 2021.
- Non credit student enrollment has declined by 47.5% from FY2017 (3,093) to FY2021 (1,625).

### Context:

- Enrollment at MA community colleges has dropped 32.6% in a decade, and annual credit completion rates at four of the 15 community colleges have declined 4.3%.
- The number of high school students is declining, except in communities that have large Latinx populations.
- Vocational-technical schools have lower drop out rates than traditional high schools (0.6% compared to 1.5% in the most recent year data is available).
- The high school drop out rate for the Latinx population, statewide, is the highest (4.2%) of any race group.

- Traditionally, males are more likely to drop out of high school than females; however, during the pandemic, females in the Latinx population group dropped out at higher rates than males.
- Drop out rates of students with disabilities, English language learners, and economically disadvantaged students drop out at higher rates.
- NSCC feeder high schools with dropout rates above the state average: Chelsea, Everett, Lynn, Malden, Revere, Salem.

**Future Recruitment Strategies:**

- Focus on specific demographics in cities with growing high school population: Lynn, Salem, Everett, Chelsea, Revere.
- Shift in focus from communities with declining high school populations to adult learners and career changers – will require programmatic changes, such as a shift to skilled-trades focus.
- Focus on non-credit populations by articulating more noncredit to credit opportunities.

**Overall Enrollment Strategies:**

- Focus on part time student success measures: persistence, credit completion, outcomes, to better serve the majority of NSCC students.
- Concentrate on the success measures of the growing minority populations, to eliminate achievement gaps and ensure positive student experiences.
- Adopt the core principles of the Department of Higher Education’s “New Undergraduate Experience” initiative, including the Student Bill of Rights, in concert with the State’s REJI objectives, to align with the state’s mission in improving the student experience for all students.

**Sources Utilized:**

NSCC admissions, enrollment and completion data.  
 DESE K-12 projections and High School Dropout Data  
 DHE REJI Agenda and New Undergraduate Experience work

PROGRAM CODE	PROGRAM TITLE	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
LAT	LIBERAL ARTS	1,290	1,155	1,012	801	696
LHD	HEALTH SCIENCE	670	663	684	620	612
BAT	BUSINESS ADMINISTRATION TRANSFER	538	522	488	407	394
QEE	NO PROGRAM	401	471	405	367	282
CRD	CRIMINAL JUSTICE	325	295	281	259	214
QSS	NO PROGRAM - EARLY COLLEGE		117	129	159	214
ECD	EARLY CHILDHOOD EDUCATION	155	165	143	135	125
FPD	FIRE PROTECTION & SAFETY TECHNOLOGY	121	111	95	97	116
NSG	NURSE EDUCATION	116	116	118	118	106
CST	COMPUTER SCIENCE TRANSFER	81	86	86	72	97
ASD	ANIMAL CARE SPECIALIST	89	100	108	99	91
HCC	HEALTH CARE TECHNICIAN	289	216	180	107	77
HSD	HUMAN SERVICES PRACTITIONER	110	104	94	87	77
STE	STEM FOUNDATION DEGREE				76	71
ACD	ACCOUNTING	102	85	72	81	69
IMD	GRAPHIC DESIGN - INTEGRATED MEDIA	47	54	52	45	57
MAA	MEDICAL ADMINISTRATIVE ASSISTANT	53	38	34	51	57
PET	PRE-ENGINEERING	132	125	81	66	57
PTA	PHYSICAL THERAPIST ASSISTANT	59	60	56	50	56
EET	ELEMENTARY EDUCATION TRANSFER	64	46	52	53	53
CPD	COMPUTER PROGRAMMING	54	64	68	48	46
CKD	COMPUTER NETWORKING	49	41	39	33	44
PAD	PARALEGAL	45	44	47	34	43
EST	ENGINEERING SCIENCE TRANSFER	50	34	46	41	42
PNR	PRACTICAL NURSING CERTIFICATE	35	40	38	39	42
EVT	ENVIRONMENTAL STUDIES	43	49	49	33	41
HUD	HORTICULTURE	29	26	34	28	39
OTA	OCCUPATIONAL THERAPY ASSISTANT	51	53	56	52	38
CIT	COMPUTER INFORMATION SYSTEMS	42	50	53	32	36
AVD	AVIATION SCIENCE PROFESSIONAL PILOT	29	32	33	31	35
NSD	NUTRITIONAL SCIENCES AND DIET TECHNOLOGY	43	51	37	37	33
BOD	BIOTECHNOLOGY	40	31	36	27	31
SAC	SUBSTANCE ADDICTION COUNSELING CERTIFICATE	26	22	19	22	31
DAD	DRUG AND ALCOHOL REHABILITATION	54	39	35	32	30
SRT	SURGICAL TECHNOLOGY		21	24	25	30
MKD	MARKETING	48	27	43	45	29
RAD	RADIOLOGIC TECHNOLOGY	30	31	29	30	29
MOC	MEDICAL CODING CERTIFICATE	22	19	9	23	27
RSP	RESPIRATORY CARE	26	32	28	28	25
VET	VETERINARY TECHNOLOGY	33	34	34	34	23
ACN	ACCOUNTING CERTIFICATE	13	9	13	18	21
FNS	FUNERAL SERVICES			10	16	21
ZCS	COSMETOLOGY CERTIFICATE	30	22	22	17	21
DDD	DEVELOPMENTAL DISABILITIES	32	22	19	20	18
ENT	ENTREPRENEURSHIP				10	18
ASC	ANIMAL CARE SPECIALIST CERTIFICATE	11	7	7	9	17
CED	COMPUTER APPLICATIONS	14	19	30	19	15
AMD	AVIATION MANAGEMENT	12	20	15	12	14
CAI	COMPUTER AIDED DESIGN CERTIFICATE	3	5	7	10	14
CHW	COMMUNITY HEALTH WORKER CERTIFICATE			5	9	14
CKC	COMPUTER NETWORKING CERTIFICATE	4	6	6	8	14
ITC	EARLY CHILDHOOD INFANT/TODDLER EDUCATOR	10	10	16	17	14
MAC	MEDICAL ASSISTING CERTIFICATE	18	20	20	15	14
CYA	CHILD/YOUTH ADVOCACY CERTIFICATE			5	7	13
PAC	PARALEGAL CERTIFICATE	14	7	12	13	13
EXD	EXECUTIVE ADMINISTRATIVE ASSISTANT				4	11
DBS	DATABASE MANAGEMENT AND SECURITY			1	9	10
DSC	DEVELOPMENTAL DISABILITIES DIRECT SUPPORT CERTIFICATE	16	8	3	7	10
GDC	GRAPHIC DESIGN CERTIFICATE	10	12	7	10	10

PROGRAM CODE	PROGRAM TITLE	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
SMC	SOCIAL MEDIA MARKETING		6	9	7	10
ECE	EARLY CHILDHOOD EDUCATOR CERTIFICATE				5	9
EDT	EARLY CHILDHOOD DEVELOPMENT	65	56	55	20	9
GDD	GRAPHIC DESIGN - PRINT	23	21	14	12	9
CLD	CULINARY ARTS & FOOD SERVICE	41	29	33	19	5
MOS	MEDICAL OFFICE SUPPORT CERTIFICATE	7	4	9	6	5
BOC	BIOTECHNOLOGY CERTIFICATE		2	2	3	4
DMC	DIETARY MANAGEMENT CERTIFICATE	2			2	3
HRC	HORTICULTURE CERTIFICATE			1		3
MGD	MANAGEMENT	67	67	31	6	3
SBC	SMALL BUSINESS MANAGEMENT - ENTREPRENEURSHIP	13	16	38	12	3
EAC	ELDER ADVOCACY CERTIFICATE			1		2
LAD	LEGAL ADMINISTRATIVE ASSISTANT	1	1	3	2	2
RMG	RESTAURANT MANAGEMENT CERTIFICATE		3	2	4	2
BHC	CHILD AND ADOLESCENT BEHAVIORAL HEALTH CERTIFICATE	7	6	8	1	1
EAD	EXECUTIVE ADMINISTRATIVE ASSISTANT	13	9	12	5	1
LOS	LEGAL OFFICE SUPPORT CERTIFICATE		1	2	1	1
MHC	MENTAL HEALTH CERTIFICATE	18	17	9	1	1
MNC	ADVANCED MANUFACTURING TECHNOLOGY CERTIFICATE					1
OFC	OFFICE SUPPORT CERTIFICATE	4	1	1	1	1
TGD	TOURISM AND HOSPITALITY	36	12	2	1	1
BPC	BAKING AND PASTRY CERTIFICATE		2	4	4	
BQC	QA & CONTROL FOR THE BIOTECH INDUSTRY CERTIFICATE			1	1	
CLC	CULINARY ARTS & FOOD SERVICE CERTIFICATE	5	5	3		
ELL	ENGLISH AS A SECOND LANGUAGE	1	1	1		
FSD	FOOD SCIENCE & SAFETY	2				
GER	GERONTOLOGY CERTIFICATE	5	3	2		
IDT	INTERDISCIPLINARY STUDIES	4	1			
LEC	LAW ENFORCEMENT CERTIFICATE	1	1			
NSB	NSCC RN TO SSU BSN	1			2	
QNP	NO PROGRAM	172				
QUS	NO PROGRAM		63	19	14	
SRG	SURGICAL TECHNOLOGY CERTIFICATE	14				
WDV	WEB DEVELOPMENT	7		1		
<b>Grand Total</b>		<b>6,087</b>	<b>5,763</b>	<b>5,388</b>	<b>4,783</b>	<b>4,573</b>

Highlighted programs have been closed

## Title of the Environmental Scan: Policy, Politics and Legislation

### What is the focus of this scan, and what are the topics covered?

Environmental scan for policy, politics and legislation

### Team Members and Other Contributors:

Janice Forsstrom, Eileen Gerenz

### Top Trends to Expect in the Next Five Years, with a statement as to why the trend is important enough to be included here:

- **Value proposition of Higher Education is Changing - Technology and the pandemic have disrupted the higher education model.** Students and employees will expect more remote offerings and technically savvy resources. The value proposition of the past was a broad liberal arts education, an opportunity for young adults to become adults, think for themselves and become good citizens. We are seeing a trend towards a larger importance on **job marketability /mobility stackable credentials, credit for prior learning and other shorter term credentials.** Further, students are less likely to engage in debate and discussion. Partisan politics impacts the student experience and the overall opinion of the value of higher education.
- **Equity Agenda and The Student Experience** - Racial equity and a focus on serving economically disenfranchised students, including immigrants and refugees, is gaining momentum. The Massachusetts Department of Higher Education's New Undergraduate Student Experience and evolving Strategic Equity Plan will provide a framework for community college priorities and strategic directions. Homelessness, food insecurity and mental health services will also be a priority for state and federal legislators.
- **College Affordability / Greater Accountability** - While free community college was excluded from the Build Back Better Act, there is still plenty of interest in making college affordable at the state and federal level, through increasing Pell (Pell will increase significantly over the next four years), Promise programs, OER and remaining HEERF/ARPA funding. In addition to direct funding for students, we can expect pressure to find ways to decrease cost of attendance through OER and other initiatives or provide more financial literacy programs and scholarships. The College will likely continue to benefit financially from this trend, however, we should also expect to see an increase in oversight and compliance.
- **Federal Stimulus/HEERF funds will end in 2023. States will continue to incur lost revenues and additional expenses related to the pandemic - the impact on state budgets in the absence of additional federal aid could produce state shortfalls.** The potential for a recession could also impact future state shortfalls beyond current estimates - Higher Education appropriation funding in Massachusetts is generally disproportionately negatively impacted if there is State revenue shortfall, leading to increasing student fees and pressure for public higher education to reduce expenses and to find efficiencies in operations.

- **State Financing for Public Higher Education is under review.** The current model includes General appropriations, a complex budget formula linked to metrics, an outdated inconsistent tuition/fee structure, and some innovative or newer appropriations such as Early College, Student Success, and Massgrant Plus that have not been assessed yet. The DHE is reviewing the whole structure of State Financing for Public Higher Education, which could include recommendations for changes. There will also be a new Governor elected in FY23, which could affect all State administration and agencies. How the Department of Higher Education review and equity agenda affects State financing will have an impact on our community college for the next 3-5 years. This could be positive overall to increase access for students but also somewhat disruptive or confusing to the market - everyone needs to be prepared for understanding and addressing continued and constant change.
- **Data privacy and Cybersecurity:** Issues of data privacy and how personal data is collected, stored and protected has rapidly grown in importance to both students and lawmakers, leading to more legislation that protects data privacy rights of individuals; the impact of security breaches will increase compliance costs for higher education institutions.
- **Financial and other metrics demonstrating viability and sustainability of institutions of higher education** are being monitored by accreditation agencies, state agencies, boards of trustees and the public (including the press) to a far greater degree than pre-pandemic. NECHE and others will request more reporting to indicate fiscal and institutional health. Data integrity and data reporting in general will be even more critical for planning and decisions at the College.
- **The Covid lens will affect Higher Education and Community Colleges for years to come.** No aspect of the College experience -from admission to graduation - remains unchanged. The pandemic's toll on students may not be clear for many years. Remote learning and remote work changes such as Telework may become institutionalized in a different way than pre-COVID, requiring innovation of practices and programs, renovation or reduction of facilities, and new social/health strategies. Boosting the economy and training workers for new/emerging jobs will be a key for assessing institutional plans and additional funding. Technology and social needs will continue to require innovative supports and funding.
- **Dual Enrollment/Early College/Pathways:** There is increased advocacy and support, especially from Gateway Cities, for increased expansion of Massachusetts funding for Early College programs in the FY23 State Budget. Early College students can benefit from free courses that lead to a College experience, an Associate degree and can be transferred to BA programs, providing less expensive educational attainment and increased pathways/collaborations between Secondary and Postsecondary public higher education institutions in Massachusetts.
- **NSCC Financial Trends:** Revenues from student fees have been declining as enrollments have dropped, significantly lower than 5 years ago, at a rate of 5-8% reduction per year. The loss of revenue has been offset by Federal HEERF funds and contingency actions by College management to reduce expenses where feasible. The last NSCC Strategic Plan 2017-2022 included projections for the demographic cliff and strategies to increase reserves and "rainy day" funds, which in concert with ongoing fiscal management and Federal Stimulus funds, puts the College in a position to be able to invest in the future of the College.

<p><b>Sources Utilized:</b> Please refer to Political Trends, Policy and Legislation trends detail and citations below</p>

### Political Trends, Policy and Legislation

	Trend	Potential Impacts / Questions	Citations
2	<p><b>Partisanship - Impacting the opinion of higher education</b> institutions and the role colleges play in society - 50% Pew research survey think colleges and universities are having a positive effect on the US</p>	<ul style="list-style-type: none"> <li>• Impacts the perceived value of Higher Ed</li> <li>• Some believe free speech suppressed</li> <li>• Students more reluctant to discuss politics/politically charged issues</li> <li>• Safe space for students</li> </ul>	4,8
1	<p><b>Free College/ College affordability</b> - Free Community College /Promise programs; Double Pell; Federal cancelation of student loans</p>	<ul style="list-style-type: none"> <li>• Affordability / lower barrier to education</li> <li>• increased enrollment</li> <li>• Additional compliance constraints</li> <li>• Additional administrative burden</li> <li>• How can we reduce total cost of attendance (books, housing, transportation)</li> <li>• Concerns about college affordability will increase discussion about “free college” at the local, state and federal</li> </ul>	1,2,23, 24,31

		<p>levels; investigation of other state “promise” programs could lead to development of a program in Massachusetts, along with questions how to fund the programs and impact on equity (many states limit use to 2 year institutions)</p> <ul style="list-style-type: none"> <li>• While “Free Community College” was excluded from Build Back Better Act, there is still interest from the Biden administration to fund a national program</li> </ul>	
1	<b>Greater Accountability in Higher Education Federal &amp; State</b> / Gainful employment requirements, failing institutions	<ul style="list-style-type: none"> <li>• Increased state accountability / financial, outcomes</li> <li>• Increased pressure from NECHE/DHE</li> <li>• Issue of data privacy and how personal data is collected, stored and protected has rapidly grown in importance to both students and lawmakers, leading to more legislation that protects data privacy rights of individuals; impact of security breaches will increase compliance costs for higher education institutions</li> </ul>	5, 24
2	<b>The Value Proposition</b> of higher ed - Changing, decreasing Pandemic	<ul style="list-style-type: none"> <li>• Will need to find ways to show ROI, particularly to minority students</li> <li>• What does the value proposition include at NSCC?</li> <li>• Gartner 2022 IT Trends - By 2023, 75% of organizations that exploit distributed enterprise benefits will realize revenue growth 25% faster than competitors</li> </ul>	8,10. 29
4	<b>State budget</b> - Appropriations flat, grants for specific funding increasing	<ul style="list-style-type: none"> <li>• Less time to react / respond to new initiative</li> <li>• Changing initiatives</li> <li>• Increased administrative burden</li> </ul>	11
3	<b>Equity Agenda/Racial Equity</b> - SUCCESS grant funding; DHE New Undergraduate	<ul style="list-style-type: none"> <li>• Student Opportunity Act (SOA) - prep for post-secondary - how will this</li> </ul>	7,9, 23,25



	Student Experience; DHE Strategic Equity Plan	<p>impact the College?</p> <ul style="list-style-type: none"> <li>• Are we positioned to fill the need / address these initiatives?</li> <li>• Prospective college students will include an ever-increasing proportion of students of color, driven largely by increases in Hispanic and multiracial high-school graduates, adult learners</li> <li>• Racial Equity is the top policy and performance priority for the DHE - the DHE strategic Plan for Racial Equity will be a driving factor for the NSCC Strategic Plan</li> </ul>	
4	<b>MA Higher education system cohesion</b> , seamless student experience, reduce duplication and cost, declining enrollment, building maint, etc.	<ul style="list-style-type: none"> <li>• Pathways to 4 year</li> <li>• Partnering with other community colleges / 4 years</li> <li>• Shared services / Mergers?</li> </ul>	6, 25, 27
4	<b>Liberal arts education</b> (general studies) versus technical <b>Workforce training/apprenticeship</b> Role of Short Term/Stackable Credentials Pathways will be expanded for High School to College, including early college and transfer to four year  Community Colleges are an entry point to higher education for many first-generation, low income, Black, and Hispanic students, and they provide a second chance for older students and workers who need to retrain	<ul style="list-style-type: none"> <li>• How are we meeting the needs of students - Education Goal: Job, Career, Citizen?</li> <li>• Short term/stackable credentials need to be increased and aligned with pathways to degrees and/or careers</li> <li>• How to clarify the paths to successful transfer, including ensuring students do not lose credits or risk running out of financial aid benefits</li> <li>• How to increase graduation rates and equity gaps in success rates for community college students</li> </ul>	10, 22, 23, 27
3	<b>Demographics/ Immigration / Refugees</b> - Legislative proposal FY23 budget includes \$10 million for refugee resettlement.	<ul style="list-style-type: none"> <li>• ESL - opportunities</li> <li>• Refugees Ukraine, Afghanistan - target student populations</li> </ul>	12,13
4	<b>Economic and Workforce Development</b> grant funding in MA - Workforce Training Fund Program WTFP (\$ to corps) /Grants for business and innovation / increased	<ul style="list-style-type: none"> <li>• Follow the money</li> <li>• WTFP - targeting specific groups</li> </ul>	15,16, 23, 27

	workforce training grants		
4	<b>Dual Enrollment/Concurrent enrollment/Early College -</b> FY22 budget included career and technical assistance to address waitlist at voc High Schools, Mentoring Grants, School-to-career connecting grants, after-school and out-of-school grants - The -FY23 Proposal - \$41 million increase over FY22 for special education (K-12), 1.45 billion investment for college readiness, affordability, and degree completion.	<ul style="list-style-type: none"> <li>• Are we positioned to fill the need / address these initiatives?</li> <li>• Can we fill the need of these special education students?</li> <li>• There is increased advocacy and support, especially from Gateway Cities, for increased expansion of Massachusetts funding for Early College in the FY23 State Budget</li> </ul>	11, 23, 30
2	<b>Politics impact on Student Experience</b>	<ul style="list-style-type: none"> <li>• Politically charged environment</li> <li>• How can we get students to engage in respectful dialog / listen to opposing views</li> </ul>	14
3	<b>Homelessness / Food Insecurity / Mental Health</b>	<ul style="list-style-type: none"> <li>• MA Student basic needs security program</li> <li>• The HOPE lab data show that basic needs insecurities disproportionately affect marginalized students and are associated with long work hours and higher risk of unemployment. However, the level of academic effort – in and outside the classroom—is the same regardless of whether or not students are dealing with food and housing insecurity. It is therefore critically important to match their commitments with supports to ensure degree completion.</li> </ul>	17, 18,19, 31
4	<b>Federal and State Funding for Community Colleges</b>	<ul style="list-style-type: none"> <li>• Federal Stimulus/HEERF funds will end 2023 but Build Back Better Act has positive impacts and additional funding for certain areas (Pell, Workforce training, Supports for pathways and underserved students) for community colleges</li> <li>• Community Colleges operate with substantially fewer resources for core academic and student support functions than public four-year</li> </ul>	21, 23, 24, 26, 27, 28

		<p>institutions</p> <ul style="list-style-type: none"> <li>● Impact of COVID-19: <ul style="list-style-type: none"> <li>○ Federal and States responded with several packages of relief legislation - more impact from Federal funds;</li> <li>○ States will continue to incur lost revenues and additional expenses related to the pandemic - the impact on state budgets in the absence of additional federal aid could produce state shortfalls;</li> <li>○ Potential for recession could also impact future state shortfalls beyond current estimates - Higher Education appropriation funding in Massachusetts is generally disproportionately negatively impacted if there is State revenue shortfall, leading to increasing student fees</li> </ul> </li> <li>● The COVID lens will affect everything in State legislation (including Higher Education) for many years: <ul style="list-style-type: none"> <li>○ No aspect of the College experience -from admission to graduation - remains unchanged, and the disruptions are not over</li> <li>○ The pandemic's toll on students may not be clear for many years</li> <li>○ Remote learning and remote work changes may become institutionalized in a different way than pre-COVID</li> <li>○ Growth in mental health services will be a focus in addition to current virus mitigation</li> <li>○ Passing a balanced State budget will be challenging</li> <li>○ Boosting the economy and training workers for new/emerging jobs will be</li> </ul> </li> </ul>	
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		<ul style="list-style-type: none"> <li>critical <ul style="list-style-type: none"> <li>○ Technology and social needs will continue to require innovative supports and funding</li> <li>○ Potential shifts across the postsecondary landscape will continue to occur for many years</li> </ul> </li> </ul>	
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### Citations

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2	NY Times - Free community College is no longer on the table	<a href="https://www.nytimes.com/2022/02/07/us/politics/jill-biden-free-community-college.html">https://www.nytimes.com/2022/02/07/us/politics/jill-biden-free-community-college.html</a>
3	Forbes - cancel student debt	<a href="https://www.forbes.com/sites/zackfriedman/2022/03/09/biden-will-cancel-62-billion-in-student-loans-through-changes-to-student-loan-forgiveness/?sh=31d0c3f793f4">https://www.forbes.com/sites/zackfriedman/2022/03/09/biden-will-cancel-62-billion-in-student-loans-through-changes-to-student-loan-forgiveness/?sh=31d0c3f793f4</a>
4	Pew Research - Partisan divide	<a href="https://www.pewresearch.org/social-trends/2019/08/19/the-growing-partisan-divide-in-views-of-higher-education-2/">https://www.pewresearch.org/social-trends/2019/08/19/the-growing-partisan-divide-in-views-of-higher-education-2/</a>
5	Inside Higher Education	<a href="https://www.insidehighered.com/blogs/higher-ed-gamma/need-greater-accountability-higher-education">https://www.insidehighered.com/blogs/higher-ed-gamma/need-greater-accountability-higher-education</a> <a href="https://www.insidehighered.com/news/2022/02/10/education-department-issues-proposal-gainful-employment">https://www.insidehighered.com/news/2022/02/10/education-department-issues-proposal-gainful-employment</a>
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7	Executive Order	<a href="https://www.whitehouse.gov/briefing-room/presidential-actions/2021/01/20/executive-order-advancing-racial-equity-and-support-for-underserved-communities-through-the-federal-government/">https://www.whitehouse.gov/briefing-room/presidential-actions/2021/01/20/executive-order-advancing-racial-equity-and-support-for-underserved-communities-through-the-federal-government/</a>
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9	Student Opportunity Act (SOA)	<a href="https://www.doe.mass.edu/soa/">https://www.doe.mass.edu/soa/</a>
10	Georgetown U - ROI of Liberal Arts Colleges	<a href="https://1gyhoq479ufd3yna29x7ubjn-wpengine.netdna-ssl.com/wp-content/uploads/Liberal-Arts-ROI.pdf">https://1gyhoq479ufd3yna29x7ubjn-wpengine.netdna-ssl.com/wp-content/uploads/Liberal-Arts-ROI.pdf</a>
11	Mass Budget	<a href="https://www.mass.gov/operating-budgets-fy23-and-prev">https://www.mass.gov/operating-budgets-fy23-and-prev</a>

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12	Boston Globe - Afghanistan Refugees	<a href="https://www.boston.com/news/local-news/2022/01/24/massachusetts-to-host-2000-afghan-refugees-double-expected-amount/">https://www.boston.com/news/local-news/2022/01/24/massachusetts-to-host-2000-afghan-refugees-double-expected-amount/</a>
13	CBS News - Ukrainian Refugees	<a href="https://www.cbsnews.com/news/ukrainian-refugees-immigration-united-states-cbs-news-explains/">https://www.cbsnews.com/news/ukrainian-refugees-immigration-united-states-cbs-news-explains/</a>
14	Inside Higher Ed	<a href="https://www.insidehighered.com/news/2020/03/03/some-students-do-feel-political-pressure-their-professors-few-change-their-views">https://www.insidehighered.com/news/2020/03/03/some-students-do-feel-political-pressure-their-professors-few-change-their-views</a>
15	Workforce Training Fund Program (WTFP)	<a href="https://commcorp.org/subprogram/wtfp-general-program-apply/">https://commcorp.org/subprogram/wtfp-general-program-apply/</a>
16	Commonwealth - Business and innovation programs	<a href="https://www.mass.gov/info-details/eohed-programs-and-grants-business-and-innovation">https://www.mass.gov/info-details/eohed-programs-and-grants-business-and-innovation</a>
17	Student Basic Needs Security	<a href="https://www.mass.edu/strategic/studenthunger.asp">https://www.mass.edu/strategic/studenthunger.asp</a>
18	Implications of Mental Health/ Food insecurity	<a href="https://www.pnas.org/doi/full/10.1073/pnas.2111787119">https://www.pnas.org/doi/full/10.1073/pnas.2111787119</a>
19	Hope Research	<a href="https://hope4college.com/research/">https://hope4college.com/research/</a> <a href="https://hope4college.com/wp-content/uploads/2018/09/Wisconsin-HOPE-Lab-Still-Hungry-and-Homeless.pdf">https://hope4college.com/wp-content/uploads/2018/09/Wisconsin-HOPE-Lab-Still-Hungry-and-Homeless.pdf</a>
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21	Public Higher Ed Finance: SHEEO (State Higher Education Executives Organization)	<a href="https://www.nacubo.org/News/2021/6/New-SHEEO-Report-Examines-Public-Higher-Ed-Finance-in-2020">https://www.nacubo.org/News/2021/6/New-SHEEO-Report-Examines-Public-Higher-Ed-Finance-in-2020</a> <a href="https://sheeo.org/wp-content/uploads/2021/03/SHEEO_Analysis_FiscalYear2021_State_Funding.pdf">https://sheeo.org/wp-content/uploads/2021/03/SHEEO_Analysis_FiscalYear2021_State_Funding.pdf</a> <a href="https://sheeo.org/wp-content/uploads/2021/05/SHEEO_StateFunding_Infographic.pdf">https://sheeo.org/wp-content/uploads/2021/05/SHEEO_StateFunding_Infographic.pdf</a> <a href="https://shef.sheeo.org/wp-content/uploads/2022/01/SHEEO_Grapevine_FY22_PressRelease.pdf">https://shef.sheeo.org/wp-content/uploads/2022/01/SHEEO_Grapevine_FY22_PressRelease.pdf</a> <a href="https://shef.sheeo.org/state-profile/massachusetts/">https://shef.sheeo.org/state-profile/massachusetts/</a>
22	ACE - America Completes Act legislation elements: Pell grants for short term credentials TBD	<a href="https://www.acenet.edu/News-Room/Pages/House-Passes-America-COMPETES-Act.aspx">https://www.acenet.edu/News-Room/Pages/House-Passes-America-COMPETES-Act.aspx</a>

23	<p>AACC (American Association of Community Colleges)</p> <ul style="list-style-type: none"> <li>● Fast Facts</li> <li>● Summary of Build Back Better Act</li> <li>● Joint legislative agenda FY21-22</li>   <li>● Pell grant max increases by \$550 for four years (acad years 2022-23 thru 2025-26)</li> <li>● DACA students are eligible for all Title IV student aid programs</li> <li>● More money for workforce training programs; expand at community colleges and other postsecondary/voc institutions working with an industry sector partnership - expand opportunities for workers to obtain postsecondary credentials that are nationally portable and stackable</li> <li>● Increase funding for comprehensive support services, accelerated learning opportunities such as dual enrollment, remedial education reform, improving transfer pathways</li> <li>● Improve outcomes among underserved students</li> </ul>	<p><a href="https://www.aacc.nche.edu/research-trends/fast-facts/">https://www.aacc.nche.edu/research-trends/fast-facts/</a></p> <p><a href="https://www.aacc.nche.edu/wp-content/uploads/2021/11/BBSummary_November3.pdf">https://www.aacc.nche.edu/wp-content/uploads/2021/11/BBSummary_November3.pdf</a></p> <p><a href="https://www.aacc.nche.edu/wp-content/uploads/2021/03/ACCT8151_Joint_Legislative_Agenda3.pdf">https://www.aacc.nche.edu/wp-content/uploads/2021/03/ACCT8151_Joint_Legislative_Agenda3.pdf</a></p>
24	<p>NACUBO State Policy Briefs:</p> <ul style="list-style-type: none"> <li>● COVID Impacts on State Budgets</li> <li>● Free College Programs</li> <li>● Data Privacy and Protection</li> </ul>	<p><a href="https://www.nacubo.org/Advocacy/State-Issues">https://www.nacubo.org/Advocacy/State-Issues</a></p>
25	<p>Massachusetts Dept of Higher Education:</p> <ul style="list-style-type: none"> <li>● New Undergraduate Student Experience</li> <li>● Equity Agenda: Strategic Plan for Racial Equity</li> </ul>	<p><a href="https://www.mass.edu/strategic/home.asp">https://www.mass.edu/strategic/home.asp</a></p>
26	<p>FY2021 Top State Legislative Trends</p>	<p><a href="https://www.ncsl.org/bookstore/state-legislatures-magazine/legislative-sessions-2021-trends-to-watch-magazine2020.aspx">https://www.ncsl.org/bookstore/state-legislatures-magazine/legislative-sessions-2021-trends-to-watch-magazine2020.aspx</a></p>
27	<p>Community College Research Center, Policy Briefs:</p> <ul style="list-style-type: none"> <li>● Public Funding of Community Colleges</li> <li>● Community College - Transfer</li> <li>● Introduction to Community Colleges and their students</li> <li>● Guided Pathways</li> </ul>	<p><a href="https://ccrc.tc.columbia.edu/policy-resources.html">https://ccrc.tc.columbia.edu/policy-resources.html</a></p>

	<ul style="list-style-type: none"> <li>• Advising Student Supports in Community Colleges</li> <li>• Developmental Ed Fact Sheet</li> <li>• Participation Federal Workstudy</li> <li>• Workforce Federal Policy Brief</li> <li>• Community Colleges and Student Debt</li> </ul>	
28	<p>Funding shortfall for Community Colleges</p> <ul style="list-style-type: none"> <li>• A closer look at revenue gaps between community colleges and public four year institutions, and the students served, reveals inequities and impacts on student outcomes, need for possible reform in funding</li> </ul>	<a href="https://www.americanprogress.org/article/78-billi-on-community-college-funding-shortfall/">https://www.americanprogress.org/article/78-billi-on-community-college-funding-shortfall/</a>
29	<p>Gartner 2022 IT Trends:</p> <ul style="list-style-type: none"> <li>• Remote work impacts</li> <li>• Hybrid customer services</li> <li>• Impact on increasing revenues</li> </ul>	<a href="https://www.gartner.com/doc/reprints?id=1-2906EQ1J&amp;ct=220204&amp;st=sb&amp;mkt_tok=NzE5LUtaWS03MDYAAAGDPJ6IIBg4BmKoMeCNRLqEqGjM1itLATEkcGJV0MmV-p-Del7Jltn2NRZn_X6TYba2tV1h4tciATTi6ygUgsaqluE-G93cVjb6hKcHGvH4bKQUrw">https://www.gartner.com/doc/reprints?id=1-2906EQ1J&amp;ct=220204&amp;st=sb&amp;mkt_tok=NzE5LUtaWS03MDYAAAGDPJ6IIBg4BmKoMeCNRLqEqGjM1itLATEkcGJV0MmV-p-Del7Jltn2NRZn_X6TYba2tV1h4tciATTi6ygUgsaqluE-G93cVjb6hKcHGvH4bKQUrw</a>
30	<p>MassInc - Gateway Cities</p>	<a href="https://massinc.org/our-work/policy-center/gateway-cities/gateway-cities-vision/">https://massinc.org/our-work/policy-center/gateway-cities/gateway-cities-vision/</a>
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## Title of the Environmental Scan: Population and Demographics

### What is the focus of this scan, and what are the topics covered?

- MA High School Graduation Rates
- MA English Language Learners
- MA High Needs, Low Income Students
- Disruption of COVID in Education/Students coping with the pandemic/Pandemic learning loss
- Impact of Early College
- Status of NSCC as an Hispanic Serving Institution (HSI) and Minority Serving Institution (MSI).
- Workforce Equity
- NSCC Student Hometown Demographics
- NSCC Service Area Demographics, with a focus on Lynn

### Team Members and Other Contributors:

Walter Stone, Nikki Pelonia, Kim Stevens with input gathered from Jennifer Harris, Andrea DeFusco-Sullivan, Michele Cubelli Harris and Adam Cutler

### Top Trends to Expect in the Next Five Years, with a statement as to why the trend is important enough to be included here:

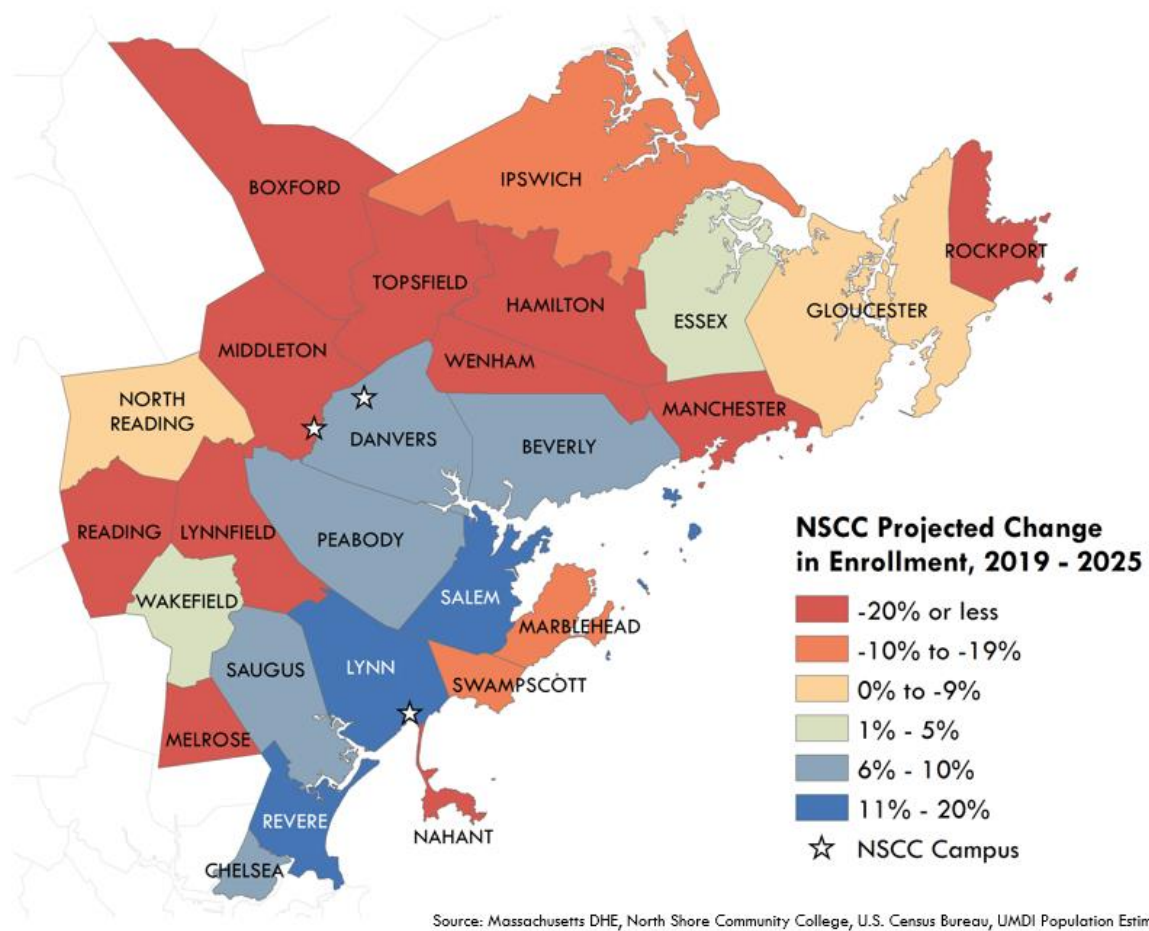
- **Massachusetts will achieve a negative birthrate, meaning there will be more deaths than births.**
  - The number of MA HS seniors will decline from 80,000 in 2020 to fewer than 75,000 in 2028.
  - The number of White HS graduates in MA decreases from 48,000 in 2021 to 32,000 in 2028.
- **NSCC's service area population is increasingly diverse, particularly among the Latinx community**
  - The number of Latinx HS graduates in MA increases from 3,000 in 2001 to 15,000 by 2026. It will approach 20,000 by 2030.
  - The Latinx population represents 63% of the students enrolled in Lynn Public Schools, followed by white students (15%), Black students (9%) and Asian students (9%).
  - 43% of the city of Lynn is Latinx, 3.5 times the state average. Lynn has also experienced growth in its Black and Asian population in recent years.
  - Three of the eight most heavily represented cities in NSCC's fall 2021 term have Latinx populations higher than the state rate of 12%. These include Lynn (43%), Revere (37%), and Salem (18%).
- **Associate degree needs for adult learners (ages 25+)**
  - Six of the eight most heavily represented communities in NSCC's fall 2021 term boast a higher proportion of the adult population (age 25+) without a college degree (associate's or higher), as compared to the state average of 48%. These communities are Lynn (72%), Revere (71%), Saugus (62%), and Peabody (56%).
- **Examining and sustaining NSCC's status and role as a federally designated HSI (Hispanic Serving Institution) and MSI (Minority Serving Institution).**
  - NSCC is an MSI, and has met the benchmark to qualify as an HSI in recent years. This points to the need for NSCC to focus on recruitment efforts and partnerships in our surrounding communities to sustain our HSI and MSI status. Bilingual community outreach among ethnic groups heavily represented in our service area should be considered, including:
    - The high proportion of Lynn's Latinx population that identify as Dominican (n=15,049), Guatemalan (n=9,579), Salvadoran (n=5,240), and Puerto Rican (n=4,155).
    - Lynn's Cambodian community: as of 2010, Lynn had the second highest population of Cambodians (n=3899) in the state.



- **Meeting the needs of the high proportion of English Language Learners in our service area**
  - Lynn Public School District had the greatest number of EL Learners enter its schools this year. 34% of the students in K12 are considered EL learners (Superintendent Tutwiler).
  - 52% of Lynn residents speak a language other than English at home, nearly twice the state average of 24%.
  - 27% of Lynn residents “Speak English less than ‘very well,’” nearly three times the state average of 9%.
  - A higher proportion of Spanish speaking residents of Lynn (54%), Revere (54%) and Salem (48%) report “Speak[ing] English less than ‘very well,’” (compared to 41% of Spanish speaking residents at the state level).
  
- **Anticipating the long term effect of the Covid-19 Pandemic**
  - Increase in the number of HS students who do not graduate.
  - High proportion of Lynn population with adults 25 and over without HS diploma or equivalency (24%) compared to state average (8%).
    - Among Lynn’s Latinx adult population, 44% are not high school graduates, 17 percentage points higher than the statewide rate for Latinos (27%).
  
- **Providing services and supports for students living with economic insecurity**
  - The poverty rate in Lynn (15.8%) and Salem (12.5%) is over 1.5 times the state poverty rate (9.8%)
  - Five of the eight most heavily represented communities in our service area have poverty rates above the state average.
  - Unemployment claims increased in Lynn after the start of the Covid-19 pandemic, particularly among the Latinx community.
  
- **A Focus on Workforce Equity and Training.**
- **Increasing degree completion in our Early College cohorts.**
- **Competition for students between public and private institutions of higher education.**

### Population Projections through 2025:

The UMass Donahue Institute prepared the following population projections for NSCC's service area:



The following page contains a data table showing more detailed information.

NSCC Key Towns	ANNUAL FALL SEMESTER ENROLLMENT				Current Year (estimated)		PROJECTED	
	2000	2005	2010	2015	2019	2020	2025	2030
Lynn	1,675	1,568	1,924	1,766	1,415	1,354	1,640	1,709
Peabody	480	543	711	597	515	495	551	543
Salem	509	486	642	601	418	393	466	479
Beverly	496	398	489	418	291	275	311	298
Gloucester	342	341	360	282	233	219	227	201
Revere	271	250	306	239	225	228	263	275
Danvers	288	343	363	260	223	216	239	229
Saugus	229	237	267	234	188	184	199	202
Wakefield	91	124	147	138	92	88	93	90
Swampscott	125	101	126	111	87	84	76	67
Ipswich	106	107	147	112	74	71	64	57
Marblehead	84	98	118	84	69	70	61	52
Lynnfield	53	79	98	83	59	60	47	38
Chelsea	43	48	113	72	51	49	56	56
North Reading	39	42	90	65	51	51	47	43
Middleton	60	79	82	72	50	51	38	35
Melrose	63	62	93	93	46	46	33	32
Reading	37	51	78	53	45	47	35	33
Boxford	30	60	58	53	37	37	22	18
Topsfield	42	41	51	37	30	29	24	22
Rockport	68	78	78	55	26	24	16	14
Hamilton	57	46	61	40	25	26	17	13
Nahant	34	31	26	25	18	21	6	5
Essex	30	46	40	31	16	15	16	17
Manchester	24	25	30	19	16	18	8	8
Wenham	21	24	19	28	9	9	6	6
Subtotal (key towns)	5,297	5,308	6,517	5,568	4,309	4,160	4,561	4,542
Other	988	1,296	1,468	1,393	1,079	1,048	990	847
<b>Total</b>	<b>6,285</b>	<b>6,604</b>	<b>7,985</b>	<b>6,961</b>	<b>5,388</b>	<b>5,208</b>	<b>5,551</b>	<b>5,389</b>

Source: Massachusetts DHE, North Shore Community College, U.S. Census Bureau, UMDI Population Estimates, UMDI Analysis

#### Sources Utilized:

UMass Donahue Report, 2019

[2021 HS Graduation MA Statewide Report](#)

[US Census Bureau Profiles](#)

[NSCC Tableau Dashboards](#)

[New Yorker: How Teens are coping with the COVID Pandemic](#)

[New Yorker: Recovering from the Emotional Challenges of the Pandemic](#)

[AIR \(American Institutes for Research\) Evaluating the Impact of Early College High Schools](#)

[UNESCO: From Disruption to Recovery](#)

[Boston Globe: Pandemic Learning Loss can be a Post-Pandemic Opportunity for Education Reforms](#)

[March of Dimes: Birth Rate Report in Massachusetts](#)

[New York Times: Why Birthrates Among Hispanic Americans has Plummeted](#)

[2021 English Language Learners, High Needs, Low Income by MA School District](#)

[A Design for Workforce Equity](#)

**ACS Demographic and Housing Estimates:**

[ACSDP5Y2010.DP05 - 2010 Ensemble - 03.24.2022.xlsx](#)

**ACS Population Estimates by City:**

[ACS Five Year Population Estimates By City -2010 2015 2020 - 03.24.2022.xlsx](#)

[Latinos in Massachusetts: Lynn](#)

[UMB Institute for Asian American Studies](#)

# Appendix D

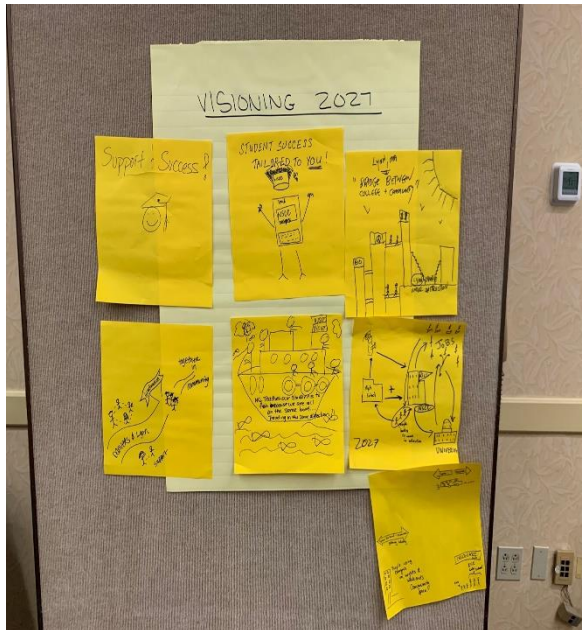


**NORTH SHORE  
COMMUNITY COLLEGE**

# Inclusive Strategic Planning: Summary Report

May 17, 2022

Prepared by:  
Kim Burns  
Dr. Kim Burns Coaching & Consulting  
[www.drkimburns.com](http://www.drkimburns.com)



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# Executive Summary

In Fall 2021, President William Heineman proposed an inclusive strategic planning process that considered the deep knowledge, values and ideas of the college's faculty, staff, students and community partners as well as relevant external data that could influence future decisions. The result was a proposal that included an extensive appreciative inquiry and environmental scanning process. Dr. Heineman's conviction behind this approach was that despite the volatility, uncertainty, and complexity within the higher education and broader landscape, North Shore Community College has an opportunity to leverage its extensive strengths to co-create its desired future.

The strategic planning process had three steps. The first step took place in Spring 2022 and involved the gathering of external data from environmental scanning and internal data from an appreciative inquiry into the college's strengths. The data from these activities were synthesized at an all-college summit held on May 3, 2022. This summer, the plan will be written. In the fall, the plan will be presented to the college community for feedback, revised, and go through a series of internal and external approvals.

**The result of the data gathering and dialogue is a clear message that the North Shore faculty, staff, students, and community partners are dedicated to providing consistently excellent and equitable outcomes for students.**

While there is much ground to be covered in realizing this vision, the stakeholders who participated in the inclusive strategic planning process have numerous ideas on how to move forward. The challenge for the team responsible for finalizing priorities and metrics will be to narrowly focus on the strategies that will make the most impact and leverage North Shore's many strengths.

Themes that surfaced through the process include:

- Innovations in *how* students learn and *what* they learn are needed to remain relevant and competitive.
- Students need flexible learning opportunities that consider their strengths and their academic and non-academic needs.
- Increasing student success requires increasing holistic student support services.
- Holistic student support services must address basic needs, especially child care and transportation.
- The Lynn campus can be reimagined as a hub of the Lynn community.
- Digital literacy skills are needed by both students and employees.
- Deep community partnerships are critical to the college's future success.
- Diversity, equity, inclusion and belonging (DEIB) and social justice principles need to be considered in all aspects of the college's operations.
- The college's employees are its greatest strength. Investments in employee development are needed to transform NSCC into an employer of choice.

# Inclusive Strategic Planning: Summary Report

## Introduction

Over the past academic year, North Shore Community College (North Shore) engaged in a strategic planning process at a time like no other in its 57-year history. The COVID-19 pandemic exacerbated the challenges community college students across the country faced before March 2020, such as access to affordable postsecondary education, financial instability, basic needs insecurity, and inequitable academic outcomes. Strong economic growth has been juxtaposed with inflation we haven't seen in forty years. Constant, unpredictable change is now the norm in higher education and the intersecting public health, economic and racial injustice crises of our times most affect the students who are most likely to attend our community colleges.

In Fall 2021, the college's newly appointed fifth president, Dr. William Heineman, proposed an inclusive strategic planning process that considered the deep knowledge, values and ideas of the college's faculty, staff, students and community partners as well as relevant external data that could influence future decisions. The result was a proposal that included an extensive appreciative inquiry and environmental scanning process. Dr. Heineman's conviction behind this approach was that despite the volatility, uncertainty, and complexity of providing students with high quality learning, North Shore Community College has an opportunity to leverage its extensive strengths to co-create its desired future.

The purpose of this summary report is to outline the process and the data gathered over the past academic year. This report includes:

- A summary of the inclusive strategic planning process that occurred between October 2021 - May 2022.
- A summary of feedback from the Board of Trustees & Foundation Board in reaction to early data shared at the end of April 2022.
- A summary of the data generated from the Strategic Planning Summit held on May 3, 2022.
- A crosswalk between the themes generated from the process and the vision President Heineman shared with the community at his inauguration on May 13, 2022.

As a consultant embedded in the college's strategic planning process between November 2021 - May 2022, I served as a facilitator, planner, and coach. This report involves little interpretation beyond summarizing topics and themes. All errors are my own.

## Overview of the Inclusive Strategic Planning Process

The strategic planning process was envisioned as a three step process. The first step proposed the gathering of external data from environmental scanning and internal data from an appreciative inquiry into the college's strengths. The data gathered would be synthesized at an all-college summit. From there, the plan would be written and revised and go through a series of internal and external approvals.



# Strategic Planning Process Refresher



*Slide provided by President Heineman*

These three steps were preceded by the convening of a Strategic Planning Process Team to assess the proposed process and gather input from the college community.

## Planning the Process: Strategic Planning Process Team

In Fall 2021, a Strategic Planning Process Team convened to plan a participatory process that would result in identification of NSCC's strengths, community needs and opportunities. The team included Eileen Andrade, Chris Bednar, Michele Cubelli Harris, Scott Davidson, Gary Ham, Bill Heineman, Laurie LaChapelle (Chair), Carlos Marin, Mary Meng-Lee, Cassie Reed, Brendan Stamm, Kim Stevens, Mariflor Uva, and Maria Vasquez.

The Strategic Planning Process Team proposed to the college community a three-step planning process that included environmental scanning, appreciative inquiry and an all-college summit. The discoveries from the three-step planning process would be used to create a new strategic vision and plan for transformation. The proposal included recommendations for the creation of a large steering committee with cross-college representation that would be led by two co-chairs. The steering committee would be charged with leading an inclusive process producing a strategic plan that gained the approval of the North Shore Board of Trustees, the Massachusetts Board of Higher Education and the Secretary of Education.

This proposal was presented to the college's shared governance committee, College Forum, at the end of the fall semester. On December 15, 2021, the Strategic Planning Process Team and President Heineman hosted a virtual Town Hall to present a Strategic Planning Process Proposal. The purpose of the Town Hall was to provide an overview of strategic planning, summarize the proposed process using environmental scanning and appreciative inquiry, experience a brief appreciative inquiry exercise and engage in dialogue. The college community accepted the team's proposal and voiced excitement to proceed.

## Step 1: Strategic Planning Steering Committee

In January 2022, Jason Marsala and Mary Meng-Lee were named co-chairs of the Strategic Planning Steering Committee. Jason is the Interim Assistant Vice President of Student Affairs Operations. Mary is Department Chair and Program Director of the Physical Therapist Assistant Department. Jason and Mary led the first Strategic Planning Steering Committee Meeting on February 9, 2022. Members of the Steering Committee volunteered for one of three subcommittees: Environmental Scans, Appreciative Inquiry and Communications.

The **Environmental Scan Subcommittee** was further divided into teams that focused on one of eight scan topics. These topics included anticipated trends considered important for the college's work over the next five years. Scan teams conducted research, gathered data, interpreted data and wrote summaries using a template. The topics included:

- Technology
- Population/Demographics
- Occupation/Labor Market/How People Work
- Education
- Enrollment
- Philanthropy and Giving
- Policy and Legislation
- Economic Trends

The final report of the Environmental Scan Subcommittee can be found in the Appendix.

The **Appreciative Inquiry Subcommittee** convened in March 2022 to plan and implement an inquiry into exceptionally positive moments that aimed to identify the college's strengths, and asked participants to share visions of a preferred future. The process included two activities: appreciative inquiry (AI) interviews and SOAR Forums.

Appreciative inquiry interviews are paired interviews that provide opportunities for students, faculty, staff, and community partners to share powerful stories that exemplify North Shore at its best. Through this process, participants discover the institution's values, their individual contributions to the institution and their wishes for the college's future. Appreciative Inquiry does not ignore problems. Behind every problem is a desire for a different reality. Appreciative Inquiry gets at the problems by focusing on what should be different, which inspires a positive image of the future that encourages present day actions. The AI process aimed to be inclusive and to create a compassionate environment for planning the direction of the college. All interviews were held on Zoom, except for interview sessions held in two classes on the Lynn campus. Twenty-two AI interview sessions were held and 184 stakeholders participated in AI interviews, including faculty, staff, students and community partners. Information gathered from the interviews were entered into an online form. The data gathered from the interviews were analyzed and themed and presented to the college community in SOAR Forums. The themes included:

- Community Partnerships
- Academic Innovation and Holistic Student Support
- Respect and Inclusion
- Resource Stewardship

SOAR Forums are opportunities for members of the college community to discuss the college's strengths, opportunities, aspirations and results for each of the themes derived from the Appreciative Inquiry interviews. SOAR stands for:

- **S**trengths - what we are doing well
- **O**pportunities - opportunities for us to grow and change
- **A**spirations - what we hope for & what we care deeply about
- **R**esults - indicators that tell us if/how we are reaching our goals

Eight SOAR Forums were held (two per theme) and engaged 106 participants in total.

Each SOAR Forum was focused on one of the four themes that were generated from the AI interview data. At each forum (which were all held on Zoom) participants were presented with the theme, priorities and representative quotes. For each theme, the relevant NSCC institutional value was also presented. In each forum, participants were asked guiding questions about North Shore's strengths, opportunities, aspirations and results related to each theme. A notetaker recorded anonymized notes and entered them into an online form. In addition, a feedback form with similar questions was available for additional input from the college community. In an effort to get broad participation, all college employees were encouraged to participate in the AI process through numerous invitations and written and verbal communications. Students were encouraged to participate and gas cards were offered as incentives. Thirty-five students received gas cards for participating in interviews and SOAR Forums.

The final report of the Appreciative Inquiry Subcommittee can be found in the Appendix. The following graphic provides an overview of the Appreciative Inquiry process.



## Step 2: Strategic Planning Summit

On Tuesday, May 3, 2022, approximately 150 faculty, staff and students attended a Strategic Planning Summit at the Boston Marriott Peabody. The purpose of the summit was to engage the college community in collaborative conversation focused on data generated from the environmental scans and appreciative inquiry.

The process and data collected from the summit activities are described beginning on page 10.

### Step 3: Strategy Formulation and Documentation

The third and final phase of the strategic planning process will launch on Friday, May 20, 2022. Teams will be formed to craft a strategic vision, design strategic priorities, determine appropriate metrics, and assess required resources. The plan will be written this summer and a draft will be presented to the college community in Fall 2022.



## Summary of feedback from the Board of Trustees & Foundation Board

On Tuesday, April 26, 2022, President Heineman presented early results from the environmental scans and an appreciative inquiry to the Board of Trustees and the Foundation Board. The purpose of the presentations was to generate dialogue and feedback on the preliminary data. The questions and themes below are summaries derived from the Zoom chat and in-person feedback forms in response to President Heineman's guiding questions.

### Demographics

- Do we have any information on job/levels vs. education levels disaggregated by race?
- What are demographic trends by age?
- What is the demographic breakdown of full-time students versus part-time students?
- What is the age breakdown of students? What are we doing to attract adult learners into the college? Segmentation of enrollment by age in 2017 vs. 2021 would also be interesting.

- How many countries of origin and/or first languages are represented in our students?
- With people working past standard retirement age, i.e. 65, are seniors a target for certification or skills based training programs that NSCC is especially able to deliver?
- Lynn's K-12 student population is growing at a faster rate than surrounding communities.

## **Economics**

- Inflation is not expected to drop; it will most likely persist at above historic averages for some period of time.
- Can regional segmentation by industry, both today and projected, be included?

## **How Students Learn**

- How prepared are we to sustain/expand flexible and remote modes of instruction?
- What is the plan to offer short-term credential programs?
- It would be helpful to learn more about the most popular credit programs at NSCC now to determine level of interest. Also, what areas are not being addressed due to lack of interest or decreased interest?
- Provide credit for skills learned through apprenticeships.
- Offer micro credentials and certificates; credit and noncredit
- Increase experiential learning opportunities such as internships and service learning
- Ask alumni to mentor students in their discipline
- What are our current capabilities and capacity for online and hybrid learning opportunities? What investments do we need to make in the future?
- How has the pandemic affected our performance on key academic indicators (retention, graduation, time to degree, etc.)? This would be good to know and understand.

## **What Students Learn**

- Prioritize teaching digital literacy skills across all curriculum areas.
- Disciplines to consider pursuing for innovative academic programs:
  - Data analytics and diagnostics; data science
  - Artificial intelligence
  - Climate change; earth science
  - STEM
  - IT
  - Commercial pilots license
  - Law enforcement
  - Nursing
  - Healthcare
  - Multilingual careers for interpreting and translation
- Teach critical thinking using digital tools
- Teach social/emotional skills

## **Holistic Student Support**

- Helping students succeed in their career choice should be the focus.
- Address basic needs such as childcare and transportation
- Free and open access for resources with options
- Offer visible and accessible support services

- Strengths-based approach to student support

### **Community Partnerships**

- Our focus on dual enrollment aligns with state priorities.
- Partner with corporations and employers
- Identify partners to develop pipelines of future students.
- How are we targeting and cultivating our community partners?
- Take a long-term approach to community partnerships

### **Respect & Inclusion**

- Faculty and staff should be able to assess their own unconscious biases that may contribute to the equity gap.
- Do our employees reflect the diversity of our students?
- What's the roadmap for increasing equity?
- The moral case for equitable outcomes is significant.

### **Resource Stewardship**

- I'm glad that we've begun thinking about how the efforts of the Foundation and Trustees can be more coordinated, and how the work of the Foundation can be more tightly aligned to the college's strategic objectives.
- What training and support do our faculty need to do a great job in this new post-pandemic, hybrid environment?

## **Summary of the Strategic Planning Summit**

On Tuesday, May 3, 2022, approximately 150 faculty, staff and students attended a Strategic Planning Summit at the Boston Marriott Peabody. The purpose of the summit was to engage the college community in collaborative conversation focused on data generated from the environmental scans and appreciative inquiry.

---

### **Sponsors**

The summit was sponsored by the Strategic Planning Steering Committee (SPSC) and President Bill Heineman.

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### **Hosts**

The event was hosted by:

- SPSC Co-Chair Jason Marsala, Interim Assistant Vice President for Student Affairs Operations
- SPSC Co-Chair Mary Meng-Lee, Department Chair and Program Director of the Physical Therapist Assistant Department
- Assistant Vice President for Planning, Research & Resources Laurie LaChapelle
- Coach & Consultant Kim Burns

---

## Agenda

The agenda for the Summit included:

- |  |                                 |
|--|---------------------------------|
| • Welcome                                    | Bill Heineman                   |
| • Summit Agreements                          | Nikki Pelonia                   |
| • Overview of the Strategic Planning Process | Jason Marsala and Mary Meng-Lee |
| • Icebreaker                                 | Nikki Pelonia                   |
| • <b>Environmental Scanning</b>              | Laurie LaChapelle               |
| • <b>Visioning 2027</b>                      | Nikki Peloni                    |
| • <b>Appreciative Inquiry</b>                | Deirdre Hurley                  |
| • Next steps                                 | Tiffany Magnolia                |
| • Raffle                                     | Laurie LaChapelle               |
| • <b>Leave Your Mark</b>                     | Kim Burns                       |

Four activities (indicated above in blue) are described and the results are summarized below.

## Environmental Scanning

Eight topics were explored in environmental scans. These topics included: Technology, Population/Demographics, Occupation/Labor Market/How People Work, Education, Enrollment, Philanthropy and Giving, Policy and Legislation and Economic Trends. Summit participants were asked to reflect on the four topics assigned to their table and discuss the impact on North Shore. These guiding questions were provided for their discussion:

- How could this trend affect NSCC and surrounding communities either positively or negatively?
- How could this trend impact our ability to provide high quality education to our community?
- How does this trend impact our ability to serve students equitably?
- What does this trend indicate that we need to change about how we conduct ourselves?
- What about this trend excites you?
- What about this trend concerns you?
- What else do you want to share about your discussion of this topic?

Participants discussed these questions for each of the four assigned topics. They used a notetaker sheet to record notes. Much of the recorded notes demonstrated the participants' reflection and comprehension of the environmental scan trends. Comments regarding salient ideas, questions and strategies are transcribed below.

Environmental Scan Topic	Ideas, Questions & Strategies
Technology	<ul style="list-style-type: none"> <li>• NSCC Geek Squad potential</li> <li>• Need for a 24-hour computer lab</li> <li>• Technology “coaches”</li> <li>• Commit resources to students who aren’t as tech savvy. We need to meet them where they are. Equipment needs. Provide laptops to students. Makes our mission concrete.</li> </ul>

	<ul style="list-style-type: none"> <li>• We need to be intentional about how we are offering classes to our students (i.e., different modalities); be clear about how classes will be offered</li> <li>• Prep time for teaching in different modalities</li> <li>• Hired new staff but we don't train them.</li> <li>• Just like CentroHub - we should have a student success center.</li> <li>• Do we have financial backup/investment to improve our technology?</li> <li>• Saturday programs, hybrid courses, Navigate - communicating with students.</li> <li>• More training for older faculty/staff/students</li> </ul>
Population/Demographics	<ul style="list-style-type: none"> <li>• Need to attract older students; technology challenged</li> <li>• Danvers - consider using the shuttle again</li> <li>• Consider health professions in Lynn</li> <li>• Racial equity needs to foster connection not division (not just reactive)</li> <li>• Microcredentials</li> <li>• Need for instructors and staff to reflect on population</li> <li>• Not enough ELL support?</li> <li>• Increase ELL support</li> <li>• Increase bilingual staff</li> <li>• New programs directed toward Latinx learners</li> <li>• Train bilingual healthcare workers</li> <li>• TEAS test - need better support to pass especially for ELL</li> <li>• Barriers to support - should be an opt-out system not an opt-in system</li> <li>• ELL - needs to be contextualized (e.g., TEAS)</li> <li>• Let faculty know the supports from day 1</li> <li>• Teaching needs to adapt; need to make sure serving diverse faculty, need more career coaches, think how we serve students from more nontraditional environments</li> <li>• Focus on teaching because learners, need to equip faculty so that we are ready.</li> <li>• More flexible with pedagogy/learner outcomes, outreach to high schools and communities languages students speak, moment that tells students we are here to serve</li> <li>• Accessibility, transportation.</li> <li>• More focus to help with students who need ESL</li> <li>• Dual language offerings, opportunities, 13th year</li> <li>• Wrap around services; we don't provide child care</li> </ul>
Occupation/Labor Market/How People Work	<ul style="list-style-type: none"> <li>• We have a strong liberal arts foundation therefore, we help develop critical thinking skills.</li> <li>• NSCC need to develop stronger career counseling</li> <li>• Utilizing student driven data to determine our direction</li> </ul>



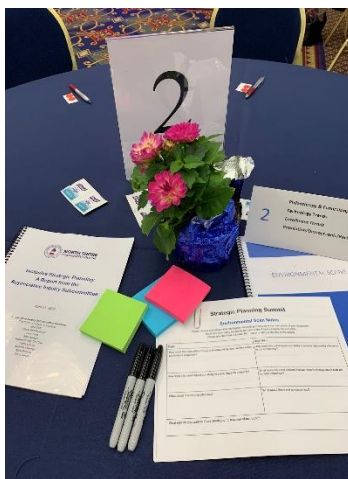
	<ul style="list-style-type: none"> <li>• Connect these data to labor market trends</li> <li>• We need more STEM programs</li> <li>• Workforce education = non-degree programs</li> <li>• Mentors in field speak with students (like Kids to College)</li> <li>• Service learning</li> <li>• Host innovative club (done with elementary schools)</li> <li>• Take what we've learned from pandemic - how do we support students?</li> <li>• Medical trends is biggest career</li> <li>• Would be great if we could offer health programs in Lynn</li> <li>• Investment in career counseling</li> <li>• Not have all health programs in Danvers</li> <li>• Have a clear understanding of what flexibility (asynchronous, hybrid, remote) looks like for both student/professors</li> <li>• Advising needs to be more inclusive.</li> <li>• Rethinking flexibility would generate more revenue</li> <li>• Intrusive advising</li> <li>• Better guidance from admissions/registrar about documentation needed</li> <li>• Have skillful trades available for the students</li> <li>• Healthcare fields and early education fields are full of job openings, but we need the students in our programs. Jobs are there.</li> <li>• Offer CEU training for those in the health professions (workers, not students) for their required continuing ed hours</li> <li>• Dual enrollment</li> <li>• Offering conversational Spanish to staff</li> <li>• Partner with GE/manufacturers, healthcare partners</li> <li>• Advising is an area that needs increased improvement</li> </ul>
Education	<ul style="list-style-type: none"> <li>• Microcredentials</li> <li>• Learning from everywhere; if we don't keep up we'll be seen as outdated and behind the times.</li> <li>• Predictive enrollment technology - basing decisions on historical data</li> <li>• Limited access will need solutions to meet all students's needs</li> <li>• Over emphasis on distance/remote</li> <li>• Students aren't getting the tech piece to be successful</li> <li>• Students need to be oriented to the college system, students preparation for learning in different modalities</li> <li>• Are we including students who don't have technology?</li> <li>• Hyflex needs to expand</li> <li>• We need to hear from students about what they need.</li> <li>• "Jack of all trades, master of none." We can't be everything to everyone.</li> </ul>

	<ul style="list-style-type: none"> <li>• Some students don't thrive in virtual learning environments.</li> <li>• Offering courses in Spanish (ECE is doing now for ECE 101) and as bilingual options.</li> <li>• Hybrid Zoom classes are highly convenient but friendships and community are not built/developed</li> <li>• More technology training and time management is needed.</li> <li>• Providing experiential education - practical application</li> <li>• Advisory board more inclusive</li> <li>• Career readiness education</li> <li>• Need Career Center</li> <li>• Provide more options with less barriers (e.g., vaccination requirement)</li> <li>• Not having enough options (e.g., classes being available face to face, Zoom, online)</li> <li>• Update contractual obligations with faculty and staff</li> <li>• Mandatory advising</li> <li>• Digital divide - base test, entrance exam for tech issues, help</li> <li>• Faculty needs support to assist students with tech and tech in our own classes</li> <li>• Learning commons model</li> <li>• Having aged courses that may not meet quality standards</li> <li>• We need to have something to refresh digital courses refining program and class review.</li> <li>• Incremental credentialing</li> <li>• Blended hybrid models</li> <li>• Barriers with 15-week semesters, students learning on their own time, flexible scheduling</li> <li>• More written information on student services</li> </ul>
Enrollment	<ul style="list-style-type: none"> <li>• Make stronger connections in the community</li> <li>• Look at who is graduating</li> <li>• Look at competition - better planning to sustain programs</li> <li>• Can create cohorts to promote competition</li> <li>• Look at underperforming high schools and help with graduation</li> <li>• Organize events like STEM Academy</li> <li>• Adjust curriculum to promote completion</li> <li>• Immigrant families want to be business owners - promote entrepreneurship; more outreach</li> <li>• Make more evening, weekend classes</li> <li>• Childcare is needed. Promote YMCA.</li> <li>• Have to be positioned to teach equitably.</li> <li>• We need to reinvent ourselves. We can't be everything to everyone but can't be a straight job training school. We used to have a civic engagement/public policy</li> </ul>

	<p>institute. We need to continue to truly educate and train people.</p> <ul style="list-style-type: none"> <li>• Need to engage community and its needs</li> <li>• Realignment of programs to meet growing populations.</li> <li>• Childcare program allows students to still go to class; back up program - pay for students to pay for childcare if fall through</li> <li>• Peabody/Lynn/Saugus - early college campuses</li> <li>• More prep courses for health programs (TEAS) and for basic entrance courses like BIO and math. Gear more information to high school students.</li> <li>• We need to partner with more local companies, internships.</li> <li>• Emphasize what we have to offer that 4-year schools don't.</li> <li>• How do we make sure students know they can get credit for prior learning?</li> <li>• Start earlier with middle-schools, etc. - get the word out earlier.</li> <li>• We might need to focus more on services we can provide to complement the excellent education we already offer.</li> <li>• Draw more on our successful alumni to let possible students know what we offer.</li> <li>• Build programs in Lynn. Problem with focus on the Danvers Campus area.</li> <li>• Microcredentials</li> <li>• Get early college students to continue to attend NSCC.</li> <li>• More cohort student communities.</li> </ul>
Philanthropy and Giving	<ul style="list-style-type: none"> <li>• We do not have an alumni coordinator.</li> <li>• What makes us special? Communicate that to donors.</li> <li>• Focus on personally connecting possible donors and forging relationships with the community to give a face to recipients.</li> <li>• Mobile "Geek" Squad to assist older students and staff with IT.</li> <li>• Target health professions students.</li> <li>• Need a stronger alumni network.</li> <li>• Employees should be appreciated with increased pay.</li> <li>• Raises for staff with increases in prices of gas and students need more.</li> <li>• Building up alumni association can lead to more involvement and building a strong legacy.</li> <li>• Adding a position to the advancement office</li> <li>• Bring high profile speaker for high level events (fundraiser)</li> <li>• Financial literacy needs to be promoted</li> <li>• Elevate status as a Hispanic Serving Institution</li> </ul>

	<ul style="list-style-type: none"> <li>• Child education center is created for college and community with ECE program</li> <li>• Targeting business associations in Lynn</li> <li>• Students doing co-ops and internships with businesses</li> <li>• Apprentice training</li> <li>• Connect with our alumni working with community will bring in more funds</li> <li>• Use the space for functions, food trucks, rest the space for events to bring people in</li> <li>• Tremendous opportunity to tap into alumni</li> <li>• Create official alumni association</li> <li>• Connect with students while they are here.</li> </ul>
<p>Policy and Legislation</p>	<ul style="list-style-type: none"> <li>• Focus on racial equity and serving financially disenfranchised students</li> <li>• We need to have scholarships just for non-citizens</li> <li>• Early college is an opportunity</li> <li>• Pipeline for students in job-specific programs into jobs</li> <li>• We need to develop partnerships and internships (paid)</li> <li>• More emphasis on civics education</li> <li>• Student fees should not be increased!</li> <li>• Offer free courses to dual enrollment students to draw students in</li> <li>• Might we need to rethink space use to keep our space vibrant?</li> <li>• Actually prioritizing issues like equity, food insecurity, homelessness</li> <li>• Introducing more wrap around services</li> <li>• These wrap-around services will also positively impact students' mental health.</li> <li>• Micro-credentialing</li> <li>• Stacked credentials</li> <li>• We need to go after a different audience.</li> <li>• Adjustment to modalities to attract and keep students.</li> <li>• Partnering with K-12 re: financial literacy</li> </ul>
<p>Economic Trends</p>	<ul style="list-style-type: none"> <li>• Need for reskilling opportunities</li> <li>• Provide access to our product equitably on both campuses maximizing online opportunities learned from pandemic and already operationalized by CTLA</li> <li>• Students are going to be less interested in seeking degrees, cost of living, moving out of area because of cost</li> <li>• The old way won't work anymore. Doing things in new ways (OER)</li> <li>• Students are impacted by cost of living</li> <li>• Tuition freeze, textbook costs should be kept as low as possible.</li> <li>• Build closer connections with community partners for affordable housing costs</li> </ul>

	<ul style="list-style-type: none"> <li>• Identify skills our communities need and offer degrees/programs/skill sets</li> <li>• Wrap-around services from start to finish</li> <li>• Stackable credentials</li> <li>• Certificates</li> <li>• Advising - students need career services advising about programs/degree before they enroll.</li> <li>• We need more technical programs. Contextualized curriculum.</li> <li>• With inflation, students may see education as a luxury.</li> </ul>
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## Visioning 2027

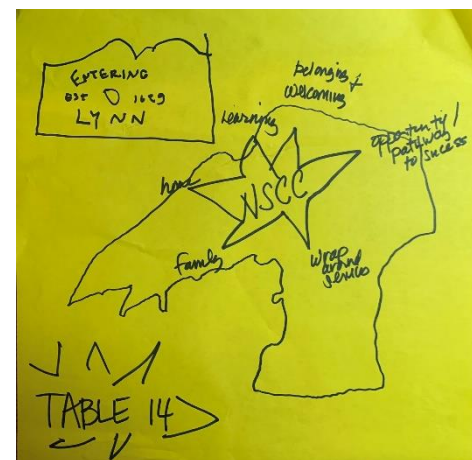
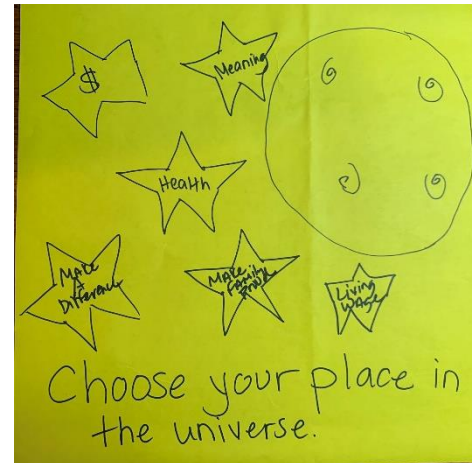
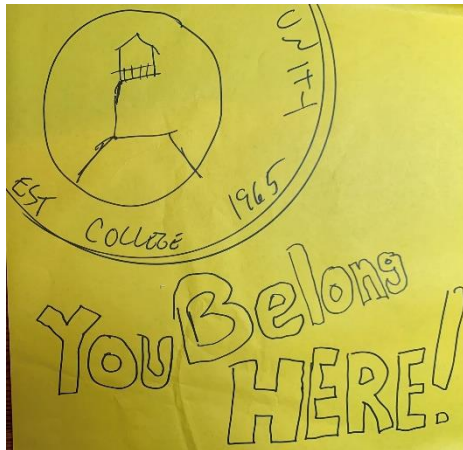
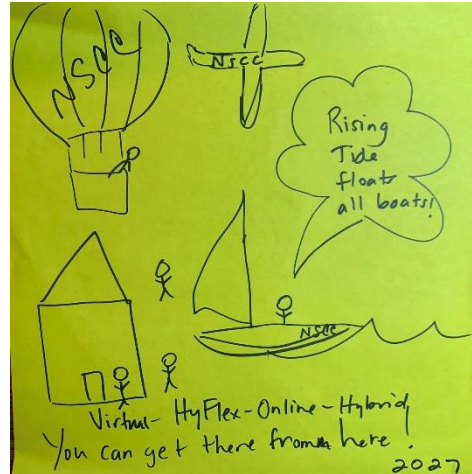
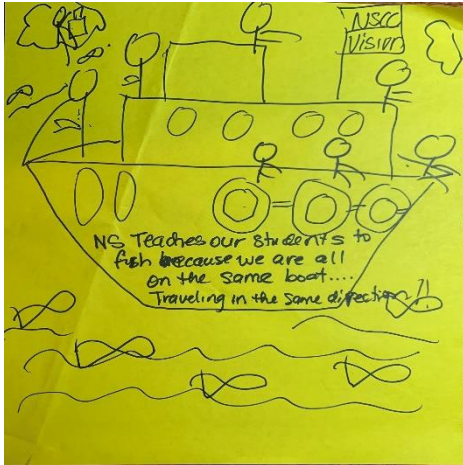
In this exercise, participants were asked to envision that it is 2027 and the strategic plan is complete. They are about to celebrate the college's accomplishments over the past five years. Their students have been successful, the college is a great place to work, and they have accomplished everything they set out to accomplish. Participants were asked to talk at their tables about what this vision or dream looked like, draw a symbolic image and create a descriptive sentence.

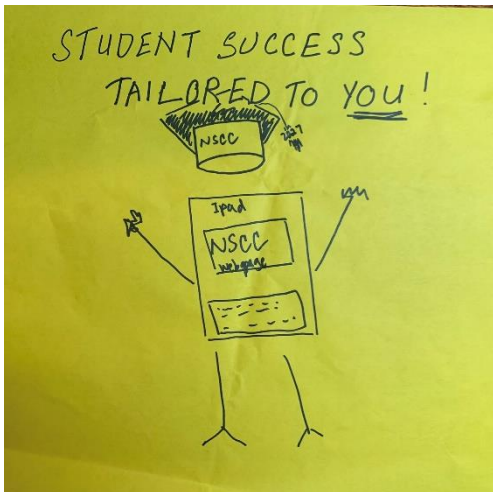
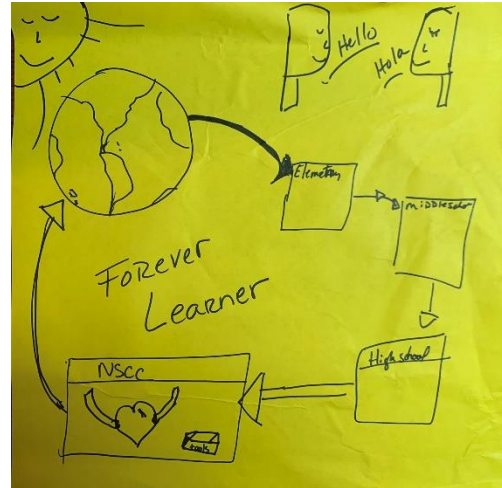
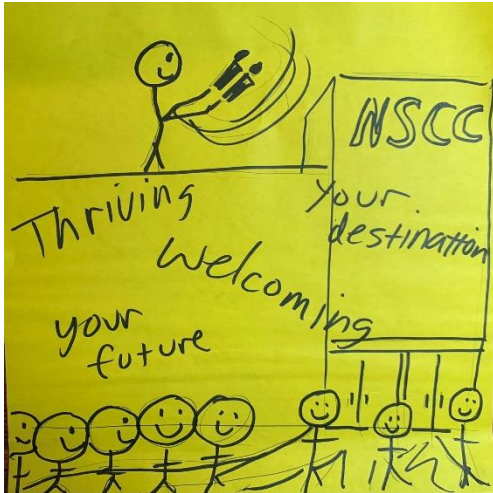
Descriptions of 2027 visions included:

- We need to approach the next five years as chameleons to know we have to constantly be adapting to our changing community.
- Student success tailored to you!
- People using campus on nights and weekends. A community space.
- Support & Success!
- Together in community.
- North Shore teaches our students to fish because we are all on the same boat. . . traveling in the same direction!
- Bridge between college and community.
- All roads point to North Shore.
- Choose your place in the universe.
- Forever learner
- You belong here!

- Rising tide floats all boats! Virtual - Hyflex - Online - Hybrid - You can get there from here!
- NSCC your destination. Thriving. Welcoming. Your Future.
- 2022: Hello! | 2027 Hola! Hello!

Here are some sample images created by participants:





## Appreciative Inquiry Data Review

Four priorities emerged from the appreciative inquiry interviews and SOAR Forums. These priorities included: Resource Stewardship, Respect and Inclusion, Academic Innovation and Holistic Student Support, and Community Partnerships. Summit participants were asked to review the priorities at their tables, identify where they thought the college could have the most impact, and suggest strategies to achieve the priority.

Participants were given two dot stickers and were asked to place these on the priorities where the college could leverage its strengths and have the most impact, particularly in regards to the needs identified in the environmental scans. They were also asked to offer ideas on how the college could innovate to successfully achieve each priority. In other words, “What do we need to do to achieve each priority by 2027?”

The table below is a summary of the results. Participants' energy for each priority is reflected in the number of dots placed on each priority. Each strategy is listed in the order of frequency. In other words, the top strategy had the most frequent mentions.

Priority	Strategies
<p>Community Partnerships (82 dots)</p> <p>North Shore Community College and its surrounding communities work together to share resources and meet student and community needs.</p>	<ul style="list-style-type: none"> <li>• Increase engagement with employers</li> <li>• Increase partnerships between academic programs and the community</li> <li>• Increase engagement with high schools and K-12</li> <li>• Do internal work necessary to engage with community partners</li> <li>• Deepen community partnerships</li> <li>• Engage the Lynn community and the Latino community</li> <li>• Leverage relationships with community partnerships to meet students' basic needs</li> <li>• Build alumni network</li> </ul>
<p>Academic Innovation &amp; Holistic Student Support (80 dots)</p> <p>North Shore Community College delivers high quality and in-demand academic programming and holistic student support services.</p>	<ul style="list-style-type: none"> <li>• Develop a comprehensive system of holistic student support</li> <li>• Revitalize academic programming</li> <li>• Increase flexible learning modalities</li> <li>• Increase access to instructional technology, tech support &amp; media literacy</li> <li>• Promote equitable teaching methods</li> <li>• Invest in faculty professional development</li> <li>• Develop no cost or low cost degree programs</li> <li>• Support students in health programs</li> <li>• Recognize assets of multilingual students</li> </ul>



	<ul style="list-style-type: none"> <li>• Provide childcare options for students</li> <li>• Provide supports for older students, especially around technology</li> </ul>
<p>Respect and Inclusion (55 dots)</p> <p>North Shore Community College consistently lives values of respect, diversity, equity, inclusion and social justice. We nurture a culture of caring and belonging for all members of our college community. We are committed to equitable academic and co-curricular outcomes for all students.</p>	<ul style="list-style-type: none"> <li>• Leverage available resources to support the whole student</li> <li>• Infuse DEI principles into teaching and learning</li> <li>• Invest in equity-minded professional development</li> <li>• Hire and retain racially diverse faculty and staff</li> <li>• Demonstrate appreciation for all employees</li> </ul>
<p>Resource Stewardship (37 dots)</p> <p>North Shore Community College is a model of responsible stewardship of its physical, fiscal, and human resources. We leverage resources to address emerging student and community needs; to ensure equitable access to academic programs; and to achieve equitable student outcomes.</p>	<ul style="list-style-type: none"> <li>• Invest in employee development</li> <li>• Resource planning</li> <li>• Resources for academic programs</li> <li>• Leverage institutional and community resources to help students meet basic needs</li> </ul>

The information below includes a more detailed summary of the data gathered from this activity. Strategies are listed in order of frequency. Sample comments are provided for each strategy.

**Community Partnerships** (82 dots)

**North Shore Community College and its surrounding communities work together to share resources and meet student and community needs.**

Suggested strategies:

Increase engagement with employers (19 comments)

- Develop training programs and internships for high demand jobs
- Develop an NSCC “benefits package” and market to employees; this could include company tuition reimbursement benefits
- Engage the Chamber of Commerce
- Hold a community summit to expand partnerships
- Attract, engage and recruit entrepreneurs
- Increase programs in the trades and partner with local employers in these fields
- Integrate Corporate and Community Education

Increase partnerships between academic programs and the community (16 comments)

- Develop paid internships for students to work in their field. - 2
- Noncredit to credit prior learning assessment. Evaluating workplace based training for credit. - 2

- We need a career office - 2
- This could help to raise academic programs by getting students to intern or work with community employers.
- Project assigned that requires students to interact with local schools or businesses.
- We need more support for internships and programs that support the local community.
- Engage with community-based organizations to connect potential students to NSCC and support their learning and success.
- We need to build a cultural arts center that will impact the whole Lynn community!
- Community partnerships should include space sharing (at least to begin) - I'm thinking of Lynn Arts/museum which has gallery space and a blackbox theater that could be beneficial to us.
- Opportunity to open lab space and resources to the community.
- Create an arts and culture hub.
- Community service
- Mentorships throughout the community
- Stackable credentials

Increase engagement with high schools and K-12 (10 comments)

- Offer the opportunity to earn an associate degree and high school diploma simultaneously
- Offer early college programs geared towards high demand jobs
- Offer more 101 level courses to high school students
- Start nursing education at the high school level. Have a relationship with Essex Tech and give students a clear bridge from high school to college.
- Better relations with local high school guidance departments
- Build early college programs with as many high schools as possible
- Does the college plan to apply for the Talent Search grant in 2026 and the Upward Bound grant in 2027? Will the college support the EOC grant in 2026? What value do these programs add to the college?
- Have broader ideas of what partnerships might look like - ex. Kipp Charter School, middle and elementary schools, Babe Ruth/sports teams, afterschool programs. Get kids into our campuses when they are young. Get them thinking that NSCC is my school long before high school.
- Sponsor an annual high school science fair and/or writing contest.
- Target/support multiple nearby high schools with low graduation rates.

Do internal work necessary to engage with community partners (9 comments)

- Better PR and marketing - 2
- Celebrate our successes publicly
- Share student success stories by highlighting contributions back to NS communities!
- Invite community members in to learn what we do.
- Better advisory boards
- Personal connects tell our stories
- Offer a symposium or lecture series
- Reduce barriers
- Be more visible

#### Deepen community partnerships (9 comments)

- Make sure we are maximizing each community partnership. For example, the YMCA can provide not only childcare but also internships, jobs post graduation and financial support of NSCC Foundation.
- Brooksby Village - 1700 residents
- Get the community interested in investing in students and in the college the way the college is invested in serving the community.
- Let our community partners bring life to our campuses.
- NSCC needs to reach out to the North Shore area and bring the “North Shore” back into NSCC.
- Open the campus for evening and weekend events by non-NSCC orgs; get people back on campus.
- Work more with surrounding communities (banks, schools, small businesses)
- Engage and support events and activities in the community. Our presence alone will engage and draw attention. It doesn’t always have to be a recruitment event.
- Increased collaboration beyond current catchment area.
- Develop partnerships and donor relationships, housing internet, tech, etc.
- Buildings are underutilized

#### Engage the Lynn community and the Latino community (6 comments)

- Improve and expand relationship in the Lynn community - 2
- We should be the hub of Lynn.
- Bilingual community events held on campus and bilingual recruitment
- Enhance relationships in our community. Have more Latino students of color represented.
- Create local collaborations to be a center focus on promoting college enrollment of Hispanic students.

#### Leverage relationships with community partnerships to meet students’ basic needs (5 comments)

- Community partnerships for helping student retention, such as child care options.
- Connect with outside agencies for social services
- Intercampus transportation
- Provide onsite childcare for faculty, staff and students managed by our Early Childhood Education students and faculty

#### Build alumni network (4 comments)

### **Academic Innovation and Holistic Student Support** (80 dots)

North Shore Community College delivers high quality and in-demand academic programming and holistic student support services.

#### Suggested strategies:

##### Develop a comprehensive system of holistic student support (31 comments)

- Continue to develop student support. Our student population is diverse. We need to service all of them.
- Provide a comprehensive outline of strategic support and intervention.
- Renovate and improve library/learning commons

- Achieve student “learning commons” for academic support departments where students can receive wraparound support. This would be online and in-person with concierge staffing assistance.
- Learning commons
- Establish and empower “learning commons” for coordinating academic support
- Create a hub for student support integrating resources
- Resource academic support services
- Block schedules to improve access to students and more efficiently provide wrap-around services
- Embed academic support services in courses
- Each student has an academic coach
- Supporting students so they feel they can accomplish getting their education and helping them remove barriers and obstacles will be key to attracting students and retaining them.
- Improve wrap-around services to support students academically. Create the learning commons. Library/research, tutoring, CTLI, CAS, free textbooks for all by expanding the library’s course reserve program.
- “Care team” approach to support all students.
- Every student has support similar to those provided by TRiO and RAP
- Building relationships with students from enrollment through to employment (and ultimately happy alumni who gives)
- We need flexible support. Night students pay the same but don’t get the same services.
- Coordinated care with Navigate
- Orientation mandatory - but accessible virtually and in-person, so students know what to expect
- Provide course cohort transportation from Lynn to Danvers (and back)
- Streamlined policies and procedures to make registration easier
- Require advising to limit registration of more than 2 classes for student with multiple jobs
- Require advising meetings for students who enroll for more than 4 credits per semester
- Mandatory advising
- Invest in student support personnel
- Set up Blackboard course shells with student supports embedded (already linked in course menu)
- Link Navigate to Blackboard or vice versa so that student work can be saved (added to resume? Personal website or LinkedIn)
- Sports teams to engage students and motivate them to stay at NSCC
- Increase career services and support not just the entry and exit points of students but throughout
- NACE career readiness skill preparation (consistency)

#### Revitalize academic programming (21 comments)

- Include our students in the ideas we plan for their success (2 comments)
- Redesign and develop new academic programs that focus on student scheduling preferences and collaboration with community partners for experiential learning
- Offer/focus academic programs on actual community needs
- Drone flying license program
- Develop high demand computer coding and security programs to ensure students obtain high paying jobs after graduation.

- Offer flagship program and do it extremely well. Program must be both fill academic need supportive of student all equitable need
- Listen to student needs; reduce the silos; eliminate is better
- Involve our alumni in planning and program review
- Merge programs eliminate lower enrolled
- Utilize noncredit as pre-development of new degrees and certificates
- Increase collaboration between departments/courses for shared, practical experiences; practical outcomes that can be used - showcased to the college or larger forum
- Expand contextualized and customized pathways
- Focus on lifetime learners (older students)
- Incentivize pilots and successes
- Internships and work study
- Service learning
- Collaborations with businesses and institutions
- Market dual enrollment and early college to demographic groups beyond low income population
- Develop early college programs with as many local area high schools as possible
- Have marketing make introductions for highly needed programs of study

#### Increase flexible learning modalities (14 comments)

- Zoom hybrids, competency-based education, flexible schedules, accelerated programs, noncredit to credit
- Be intentional about the modalities in which we offer courses and acknowledge that teaching the same course in a different modality is teaching a different course.
- More inclusive adaptive classes
- Multi-modal learning options - ensuring student access to technology
- Hyflex classes in every discipline
- 7-week semester degrees
- Develop more hyflex courses in various academic areas
- Noncredit to credit pathways; credit to noncredit pathways
- Programs that can be completed 100% online
- Provide extended semester and pathways so students can see how to succeed taking fewer courses at once and/or taking single classes over more than 15 weeks. This means flexibility for students with lots of life responsibilities!
- We're competing with so many private and proprietary schools - we need more flexible options and creative programming.
- Orient towards nights/weekends for working students
- Credential programs targeting 25+ adult learners
- Create learning cohorts similar to WIT program

#### Increase access to instructional technology, tech support & media literacy (12 comments)

- Push technology, stay relevant, fund equity in technology at homes
- Create mechanism for student technology support (and applications) perhaps under learning commons
- Offer direct user technology support to students
- Expand instructional technology infrastructure to support academic innovation
- Core technology literacy and media literacy woven into curriculum
- Remediation help for students for technology

- Ensure staff that are hired have the necessary technology skills
- Remote testing proctoring for all departments
- Continue piloting new technologies - make sure we move forward with focus
- Hire students as “tech coaches” for old people

Promote equitable teaching methods (7 comments)

- CLR/LEERS
- UDL
- Non-deficit approach to teaching
- Explore funding and program development to expand college’s status as HSI and better meet the needs of the local Hispanic community
- Holistic also means equitable (inclusion, DEIB, really)
- Focus on special needs

Invest in faculty professional development (6 comments)

- Train faculty on DEI pedagogy of working with diverse populations
- Empower faculty to be nimble teachers

Other (5 comments)

- Hold forums and town halls for entire NSCC population (students and staff)
- Find a way to acknowledge upper class students
- Kids to College Program back
- Market summer courses and online distance courses to area high school students
- More marketing and PR to attract students

Develop no cost or low cost degree programs (course materials - OER - not just OER) (5 comments)

Support students in health programs (4 comments)

- Nursing students need holistic support! Departments should be introduced in the classroom so students know their resources.
- Offer health programs on Lynn campus.
- Teach health professions in continuing ed
- Prep high schoolers with prerequisites for health professions classes to increase program succession

Recognize assets of multilingual students (3)

- Dual language programs for ESL and speakers of other languages
- Contextualize ELL classes toward a degree program e.g., a nurse from another country should be able to take a TEAS prep course/ELL version

Provide childcare options for students (3 comments)

Provide supports for older students, especially around technology (2 comments)

- Create Blackboard training series for all, but non-traditional students returning after a long time

**Respect and Inclusion** (55 dots)

North Shore Community College consistently lives values of respect, diversity, equity, inclusion and social justice. We nurture a culture of caring and belonging for all members of our college community. We are committed to equitable academic and co-curricular outcomes for all students.

Suggested strategies:

Leverage available resources to support the whole student (15 comments)

- Childcare services (2)
- Equal opportunities for all students credit or noncredit
- More emphasis on students' needs.
- There is no digital divide - NSCC provides and supports applications and hardware for all students to be successful.
- Making the campus and resources more accessible to students in ESL program and/or disabilities.
- Better hand off for equitable student support.
- Wrap around services for students.
- More early college coordinators.
- Include poverty as a DEI/social justice issue
- Listen to our students and act on what they tell us.
- Ask our students what would make them feel most welcomed and valued.
- Remove all obstacles to enrollment that we control.
- Involve alumni to show students who are diverse that they can succeed despite challenges.

Infuse DEI principles into teaching and learning (14 comments)

- Inclusive and equitable teaching
- Work on addressing classroom practices that replicate white supremacist patriarchal capitalism.
- Use more universal design.
- Multi-language support and courses across all curricula.
- Assess learning outcomes in multiple formats.
- Activities period for students and staff - networking, training and guest speakers.
- Create programs to attract/target incumbent, unemployed and underemployed people to NSCC.
- Be a vibrant, happening space for all ages. Show academic learning is powerful.
- Provide physical space for STEM labs that are safe and up to date on both campuses for all science courses.
- More bilingual programs.
- More ESL that specializes in the corporate path (ie., nursing terms)
- Kids vs. scholars - refrain from using the term kid; students deserve our respect.
- Create physical space that is welcoming for students and allows for them to interact for both academic and social benefit.
- Build trust and respect through programmatic outcomes.

Invest in equity-minded professional development (13 comments)

- Encourage or limited mandate learning Spanish (2)
- Faculty/staff/student training in cultural humility; identify NSCC building principles for JEDI and infuse into all activities including new student convocation.
- Make DEIBSJ part of job duties.
- Everyone is held accountable to DEIB on a regular basis.

- Mandatory, all-levels DEIB training for onboarding.
- Expand DEI efforts with additional staff and go office to office to help people understand our differences and challenges and biases.
- Continue with DEI initiatives - we are on our way to reaching this goal!
- Continually engage and support staff with best skills training to best serve disadvantaged and minority students equitably with respect.
- “Student retention is not my job” - it isn’t - respect and celebrate all the roles at NSCC.
- Build a bridge between departments so they work together to the benefit of the student.

#### Hire and retain racially diverse faculty and staff (8 comments)

- Invest in diversifying faculty and staff to reflect surrounding communities.
- Hire faculty and staff with shared life experiences beyond race.

#### Demonstrate appreciation for all employees (5)

- Pizza Fridays for staff in office
- Respect and appreciation for students, staff and faculty (food, events, noting fun)
- Faculty and staff that are at NSCC for 10 years or more listen to what they miss and bring back the simple days together.
- Structure an aspect of the website to group services and accomplishments of diverse people in one place like the Portland State University website.

#### Other (3)

- Respect for NSCC from catchment area
- Can’t eliminate barriers if we continue to use the same systems that have historically oppressed groups of people. New new systems!
- Better marketing and PR to get students here.

### **Resource Stewardship** (37 dots)

North Shore Community College is a model of responsible stewardship of its physical, fiscal, and human resources. We leverage resources to address emerging student and community needs; to ensure equitable access to academic programs; and to achieve equitable student outcomes.

#### Suggested strategies:

##### Invest in employee development (12 comments)

- Professional development! Leadership training & project management (2)
- More opportunities for cross-team collaboration (2)
- More staff & faculty appreciation (that isn’t a pen) (2)
- Remote work is work. Remote work is efficient. Remote work is the future. Location doesn’t determine success.
- Use professional development day to help us understand how each department contributes to the success of our students directly or indirectly.
- 360 performance evaluations; make them matter positive or negative
- Leadership training toward resource stewardship
- Attract and retain faculty and staff
- Tactical staff planning during low staffing

##### Resource planning (9 comments)



- Be deliberate in planning for funding; understand what current needs are for all student populations
- Enterprise risk management
- Transparent budget; create framework guidelines for prioritizing and funding initiatives
- Plan ahead always avoid rushed last-minutes spend downs
- Develop program/cost center accountability metrics
- Create 5-year refurbishment plan for labs/hardware capital spending
- Improve manufacturing lab space to have a Lynn maker space
- Use outdoor space to teach the community about responsible maintenance of green space, including the use of native species in planting.

#### Resources for academic programs (8 comments)

- Rethink how to create advisory boards for all pathways
- Learning commons
- Reaching out to students as well making sure they show students their supports
- Better career placement
- Employ our students while they are in school. We benefit. They benefit.
- Better transportation options (Uber doesn't work if they can't feed family)
- Same programs on both campuses. No shuttles!
- Provide early counseling in high school for a career path to education students on career choices (no wasted classes taken).

#### Leverage institutional and community resources to help students meet basic needs (5 comments)

- Implement new applications - Courserdog, BibliU, predictive scheduling software, utilize and instruct on the same technology platforms used in industry (4)
- Intention approaches to innovation (3 comments)
  - Innovation committee from all areas of the college to vet and prioritize new initiatives and solve problems
  - Budget for innovation; set aside operating budget for pilot programs
- Strengthen corporate partnerships to better understand industry needs & trends
- Business/community partnerships to mentor students
- Access to college for undocumented and DACA students

## Leave Your Mark

Participants were asked to write one word describing how they were feeling about the strategic planning process on one Post-it note. The word cloud below is a summary of their responses.



## Crosswalk of Strategic Planning Themes and President Heineman’s Inaugural Speech

*“Very simply, successful education is a team sport.” - President Heineman*

On Friday, May 13, 2022, President Heineman delivered his inaugural address after officially being sworn in as the college’s fifth president. In his address, he shared his priorities for community college education. Those five priorities include students, family, community, learning and service.

President Heineman voiced his commitment to **servicing the needs of the whole student**. “Community college students face the exact same academic challenges as other higher education students do, but often many more non-academic challenges. They also bring an amazing array of assets they have already developed to meet those challenges.” Heineman put a spotlight on the impact of a student’s decision to attend college on their family. “There is a financial impact, not just because of tuition, but because of lost time working that would have brought the family income. In a very real way, when a student comes to college, they bring the whole family. . . . A **focus on students’ families** is going to be a priority for this college in the coming years!”

**Meeting the needs of the community** is essential to meet the economic and workforce development goals of the region. “And the community also offers North Shore Community College valuable opportunities for partnerships to address those non-academic needs of our students. That could be a child care partnership NSCC has with the Demakas Family Y. It could be the free healthy produce market alliance the college has with The Open Door. It could be improving digital equity by teaming up with the Essex County Community Foundation. It could be a housing assistance partnership with the Lynn Housing Authority and Neighborhood Development or the Haven Project. Or it could be any number of other potential new

partnerships. **Collaborating with our friends in the community to meet our students' needs** is going to be a priority of this college in the coming years.”

Lastly, Heineman talked about how learning and service are at the heart of the college’s mission. “We are part of a much larger ecosystem of educational institutions from early childhood centers all the way to the research universities. Education is changing. It has to. . . . It must change because inequities between different people are growing. And it must change because of the environmental and geopolitical challenges facing the larger world. .. How will learning change at North Shore Community College in the coming years? It will be more deeply connected to the rest of the educational ecosystem, whether that’s rapidly growing Early College partnerships with Danvers, Essex Tech, Lynn, Salem, Saugus and other K-12 partners or whether that’s packaging affordable pathways to the Bachelor’s degree with Salem State. It will be more focused on academic programming that meets the most urgent needs of the region and developing centers of excellence in those fields. It will offer more short-term education and skill development training to allow students to access work quickly and incumbent workers to advance in their careers. Finally, NSCC will offer more academic programming on this campus to serve its vibrant and diverse community of learners.

**These are going to be the learning priorities** for this college in the coming years! And, finally, that brings us to service. . . . We have so much work to do to serve each other better and to assure good outcomes of education are shared equitably across all people. That is especially true for people of color, whose outcomes related to education, income, job opportunities, health, and so many other facets of life are not equitable. **Improving social justice here at NSCC and in our communities** will also be a priority for this college in the coming years!

The following is a crosswalk between the topics generated from the strategic planning process and the vision President Heineman shared with the community at his inauguration.

Serving the needs of the whole student	<ul style="list-style-type: none"> <li>• Develop a system of holistic student support</li> <li>• Basic needs</li> <li>• Childcare</li> <li>• Transportation</li> <li>• Career advising</li> <li>• Learning commons</li> <li>• OER</li> </ul>
Focus on students’ families	<i>(This is an area of opportunity.)</i>
Meeting the needs of the community	<ul style="list-style-type: none"> <li>• Employer partnerships</li> <li>• Workforce development partnerships</li> <li>• K-12 partnerships</li> </ul>
Collaborating with the community to meet our students’ needs	<ul style="list-style-type: none"> <li>• Basic needs</li> <li>• Childcare</li> <li>• Transportation</li> <li>• Dual enrollment/early college</li> </ul>
Learning priorities	<ul style="list-style-type: none"> <li>• Microcredentials</li> <li>• Certificates</li> <li>• Experiential learning opportunities</li> </ul>

	<ul style="list-style-type: none"><li>• Flexible learning opportunities</li><li>• Digital literacy skills</li><li>• ELL support/dual language options</li><li>• Revitalize academic programming</li></ul>
Improving social justice here at NSCC and in our communities	<ul style="list-style-type: none"><li>• Equitable academic programming on Lynn campus</li><li>• Equity-minded professional development</li><li>• Hire and retain racially diverse faculty and staff</li><li>• Invest in employee development</li><li>• Infuse DEI principles into teaching and learning</li></ul>



# Appendix E

## Projected Impact of Strategic Plan on NSCC Enrollment and Revenue: FY23-28

Prior to the drafting of North Shore Community College's (NSCC) new strategic plan document, its five-year financial projection showed consistent annual deficits after Fiscal Year 2023 without tapping college reserves. The projected cumulative decrease in the college's financial position across the entire period totaled well in excess of \$14 million.

These financial projections assumed no change in NSCC's enrollment strategy and relied on the 2019 updated Donahue Institute estimates of future enrollment at the college (which predicted a continuing decline following the trend of the previous decade) along with more recent local adjustments showing even sharper drops in enrollment related to the COVID-19 pandemic.

The maturing of the strategic plan draft and its strategies and goals has allowed for an updated five-year projection that NSCC's Cabinet believes more accurately reflects the prospects of the institution during the next five years. The new five-year financial projection spreadsheet is attached and shows an improved financial position over the five years (by about \$3 million) with only FY23 and FY24 in deficit and the need to tap reserves (see *projection FY23-28 tab*). Surpluses would begin in FY25 and continue to grow each year afterwards.

The improved financial projections rely on three significant factors:

1. **Rising enrollments starting next year (FY24) and increases after that** due to specific strategies in the strategic plan. These enrollment increases (totaling at least 75,000 additional credits compared to earlier projections over the five years) are responsible for the vast majority of the improvement in the college's projected five-year financial position. Specific strategies and projected impact are shown in the spreadsheet tab marked *credit hours*. In summary, they include:

- An **increase of over 35,000 Early College credits** as NSCC's collaboration with local high schools matures; it should be noted that at this time the college does not earn as much revenue per credit for Early College vs other types of courses: this has been factored into the financial projection.
- **Over 14,000 credits resulting from an increase in adult students** as labor shortages provide more opportunity for existing workers to retrain and upskill and the college's work on building non-credit to credit programming matures.
- An **increase of approximately 12,000 credits from improved retention rates** as called for in the plan and supported by new holistic student support programs (improved through deeper community partnerships) and initiatives directly serving students of color (like the RAP Experience)
- An **increase of about 6400 credits from attracting additional students to programs serving high demand regional industries** through the plan's Centers of Excellence
- An **increase of approximately 5000 credits from additional students enrolling in programs newly offered on the Lynn campus** (e.g. Cannabis certificate)
- An **increase of approximately 2500 credits from improving access for new students by offering different types of course schedules** and teaching modalities (e.g. hyflex)

2. **Increased enrollments and revenues from the college's corporate training and workforce development programs** totaling roughly \$10.2 million over the course of the five-year strategic plan:

about \$2.5 million more than if these revenues stayed at their current levels. The plan calls for much deeper collaboration with employers that, in tandem with the acute labor shortages in many North Shore industries and the commitment of government dollars to address that challenge, will increase demand for these types of programs.

3. **Strategic investment of the college's large cash reserves** are projected to generate as much as \$3.5 million over the five-year period of the strategic plan. This could take the form of moving reserves not needed for immediate needs or to support the strategic plan to higher yield investments, or employing them to leverage philanthropic dollars to support proven models to increase student retention and graduation rates, or to some combination of the two.

**Additional factors influence the five-year financial projections independent of the impact of the strategic plan**, including incremental operational conditions and decisions. For instance, inflation is likely to drive up operational costs at least in the short term. Salary increases for employees will likely do the same for personnel costs throughout the five years. On the other hand, ongoing reorganizations resulting from leadership changes at the college and the provost structure as well as improved efficiencies in operating processes may reduce expenses in some areas. The college will address these factors using all of its standard tools to ensure a balanced budget. This may include student fee increases. The new five-year projection foresees a 2 percent increase in the student fee (roughly a \$4/credit rise) annually and would help counter inflation, for example. Actual decisions about the fees will be made by the Board of Trustees each year depending on the needs at that time.

Finally, the strategic plan capital budget projections (provided in the tab labeled Capital) indicate that in addition to what is contained in the five-year budget projections, the **college will need to commit significant reserve funds to help pay for the new initiatives in the plan**. At this time precise figures for capital needs for the five-year plan are not complete as a number of initiatives will take shape over time. However, based on what the college already knows it will cost to support some of the initiatives plus some educated guesses about what additional ones might cost, we project a cumulative capital budget of \$24.5 million will be needed to fund the strategic plan. About \$17 million of that total will be funded by sources other than college resources, including DCAMM capital funding, private donations, and grants. It is possible those sources could be tapped for even more funding but we make the conservative assumption in these projections that the balance of the cost (about \$7.5 million) will be funded by college reserves.

North Shore Community College															
Five Year Projection															
ver 2022 10 06 Revised A															
Unrestricted General Fund	Actual FY2021	Actual FY2022 @9/13/2022	Budget FY2023 8% decline	projection FY2024		projection FY2025		projection FY2026		projection FY2027		projection FY2028			
				assumptions		assumptions		assumptions		assumptions		assumptions			
Credit Hours - includes increase in Lynn Early College	89,781	85,259	78,438	6.4%	83,477	7.6%	89,833	7.8%	96,842	5.4%	102,069	2.8%	104,889		
<b>Revenues</b>															
Credit Tuition & Program Fees based on Credit Hours	21,456,624	20,397,400	18,856,000	2.0%	19,884,831	2.0%	20,979,400	2.0%	21,839,680	2.0%	22,170,560	2.0%	21,887,720		
Non-credit Revenues	1,736,720	1,397,984	1,500,000	13.3%	1,700,000	11.8%	1,900,000	10.5%	2,100,000	4.8%	2,200,000	4.6%	2,300,000		
State Appropriation	24,626,445	25,666,233	25,525,517		26,036,027		26,556,748		27,087,883		27,629,641		28,182,234		
Success Appropriation			1,000,000	2.0%	1,020,000	2.0%	1,040,400	2.0%	1,061,200	2.0%	1,082,400	2.0%	1,104,000		
Success Expenses			(1,000,000)	2.0%	(1,020,000)	2.0%	(1,040,400)	2.0%	(1,061,200)	2.0%	(1,082,400)	2.0%	(1,104,000)		
Other student fees/misc income/ Bookstore Commission	641,302	790,850	630,000		450,000		450,000		450,000		450,000		450,000		
Investments Income			-		650,000	4.0%	676,000	4.0%	703,000	4.0%	731,100	4.0%	760,300		
ARPA funds			500,000		500,000										
State-funded fringe benefits	8,568,130	8,926,510	10,149,000	41.00%	10,674,771	41.80%	11,100,721	42.60%	11,539,438	43.50%	12,018,894	44.40%	12,512,912		
<b>Total Revenues</b>	<b>57,029,221</b>	<b>57,178,977</b>	<b>57,160,517</b>		<b>59,245,629</b>		<b>60,986,869</b>		<b>63,017,001</b>		<b>64,469,095</b>		<b>65,332,866</b>		
<b>Expenditures</b>															
FT Salaries and other compensations	26,446,764	25,263,914	27,168,986		26,691,797		27,241,632		27,792,466		28,354,315		28,927,401		
PT Faculty	4,468,730	5,551,949	4,591,200	2.0%	4,783,024	2.0%	4,878,684	2.0%	4,976,258	2.0%	5,075,783	2.0%	5,177,299		
PT Employees	1,451,145	1,936,118	1,575,000	2.0%	1,806,500	2.0%	1,842,630	2.0%	1,879,483	2.0%	1,917,073	2.0%	1,955,414		
	-	-	-		-		-		-		-		-		
Fringe Benefits - paid by the College	1,059,013	666,176	1,382,723		1,298,821		1,346,999		1,366,747		1,386,964		933,030		
<b>Personnel Expense</b>	<b>33,425,652</b>	<b>33,418,157</b>	<b>34,717,909</b>		<b>34,580,142</b>		<b>35,309,945</b>		<b>36,014,954</b>		<b>36,734,135</b>		<b>36,993,144</b>		
Non-personnel Operational Expenses	3,723,554	4,245,689	9,675,133	4.0%	10,162,138	3.0%	10,467,003	2.0%	10,676,343	2.0%	10,889,870	2.0%	11,107,667		
	-	-	-		-		-		-		-		-		
<b>Total Operational Expenditures</b>	<b>37,149,206</b>	<b>37,663,846</b>	<b>44,393,042</b>		<b>44,742,280</b>		<b>45,776,948</b>		<b>46,691,297</b>		<b>47,624,005</b>		<b>48,100,811</b>		
<b>Non-Cash Unrestricted Expenditures</b>															
State-funded fringe benefits (D09S)	8,479,063	8,926,509	10,149,000		10,674,771		11,100,721		11,539,438		12,018,894		12,512,912		
State-funded Pension Accrual and OPEB	(2,195,899)	(3,291,534)	1,840,000		1,840,000		1,840,000		1,840,000		1,840,000		1,840,000		
Retention Fund - Institutional Fund	232,871	275,518	300,000		300,000		300,000		300,000		300,000		300,000		
Waivers -	1,037,159	1,031,588	1,219,700		1,292,500		1,363,700		1,419,600		1,441,100		1,422,700		
<b>Total Expenditures</b>	<b>44,702,400</b>	<b>44,605,927</b>	<b>57,901,742</b>		<b>58,849,551</b>		<b>60,381,369</b>		<b>61,790,335</b>		<b>63,223,999</b>		<b>64,176,423</b>		
<b>Change of Net Asset in Unrestricted General Funds</b>	<b>12,326,821</b>	<b>12,573,050</b>	<b>(741,225)</b>		<b>396,078</b>		<b>605,500</b>		<b>1,226,666</b>		<b>1,245,096</b>		<b>1,156,443</b>		
<b>Other Operational Cash recorded on Balance Sheet</b>															
Debt Service- Principal payments	973,997	972,551	537,148		354,455		354,455		347,857		172,873		-		
interest and fees	148,724	126,209	89,012		73,512		59,916		46,321		34,070		-		
Total Debt Service	1,122,721	1,098,760	626,160		427,967		414,371		394,178		206,943		-		
<b>NET Increase/(Decrease)</b>	<b>11,204,100</b>	<b>11,474,290</b>	<b>(1,367,385)</b>		<b>(31,889)</b>		<b>191,129</b>		<b>832,488</b>		<b>1,038,153</b>		<b>1,156,443</b>		