

FY 2024 Tactical Plan				MID YEAR STATUS
Vision: An NSCC Education leads to consistently excellent and equitable life outcomes for students that in turn improve community outcomes.				
Priority 1: Align the College with regional needs to spur academic innovation and holistic student Support. Align community partnerships to educate the whole student				LEGEND: 1 = On Target for Completion; 2 = Behind Schedule/May not be Completed in FY2024; 3 = Will not be completed in FY2024(Carry over to FY2025)
Activity	Benchmarks	Anticipated Outcome		
<i>Academic Innovation</i>				
1	Create the academic framework and programming for the Centers of Excellence: Bertolon Health Simulation & Life Sciences Pathway Centers	Curriculum ready for part time evening RN program with the opening of the Bertolon Simulation Center in Fall 2024 (FY2025). Life Sciences Pathway Center programming to follow with completion of construction (likely in FY2026)	Expansion of simulation center experience to include Fire Science/EMS coursework, Drug & Alcohol Rehabilitation, and expanded use with health programs.	1
2	Launch three new certificate programs: High Tech Manufacturing Management, Health Care Management, and Gender and Women Studies	Programs approved for financial aid and launched with a minimum of 15 students in the first term	Programs started and 45 additional enrollments gained.	1
3	Launch 4 new degree pathways: Dual Language Liberal Arts Transfer Degree, Finance, Accounting & Marketing (under BAT)	Programs start in Fall 2023 with a minimum of 10 students each.	Programs successfully launched in Fall 2023 with 30 additional enrollments gained.	1

4	Roll out completed Strategic Enrollment Management Plan and implement year 1	Elimination of enrollment barriers leading to increased equitable rates of course completion, credit accumulation, retention and graduation. (Baseline: FY2023 disaggregated results)	Achieve the enrollment, retention and completion goals for year 2	1
5	Roll out completed Master Academic Plan and implement year 1	Maintain relevant and current academic programming; improving space utilization.	Better alignment of academic programming and curriculum with regional employment needs, 4 year college transfer requirements; flexible course offerings leading to improved outcomes in course completion and program completion.	1
Activity		Benchmarks	Anticipated Outcome	MID YEAR STATUS
6	Implement year 2 of NCAL Initiative.	Develop the framework to integrate non credit services; appoint a team of faculty to develop standards for non credit to credit pathways in the areas of STEM, Health, Human Services and ESL.	Transition 40% of non credit students in identified non credit courses into credit programming.	3
7	Implement year one of multi year Gray Associates Program Audit and Assessment process	Provide data files July 2023; Workshops Fall 2023; Assessment of programs and areas for improvement or change (January 2024)	Act on the results of the audit of the Academic Portfolio	1
Holistic Support: Addressing Student Needs				
Activity		Benchmarks	Anticipated Outcome	MID YEAR STATUS

8	Prioritize and create strategies to address top needs identified by the "Student Non Academic Needs" survey. (NUE Recommendation #10)	Top needs identified and existing solutions and new strategies developed to address them.	Plan in place for years 3-5 to address needs.	2
9	Implement final steps (hire staff and finalize a permanent food source) of the NSCC Multi-Campus Food Locker Distribution Project grant	Establish baseline usage on each campus to augment the food voucher program. Usage of food lockers and food vouchers analyzed.	Develop a plan for managing need in the future.	1
10	Case management: expand single point of contact, case management models and provide sustained proactive outreach to students via their primary point of contact (NUE Recommendation #4)	Services decentralized under the Success Initiative and Suspension processes.(Baseline data FY2024)	Fifty percent of students assigned a professional academic advisor.	1
11	Career Education: Start the Integratrion of career education and related services into curriculum (NUE Recommendation #6)	Increase the number of students taking internship/experiential learning opportunities (FY2023 baseline: PRO100, ITR200, program practicums & clinicals)	5% increase in student employment experiences	2
12	Begin to Integrate faculty into the support services with early warning systems (NUE Recommendation #5)	Expand operational usage of Navigate to include the alert system (for both full and part time faculty) (FY2023 baseline).	100% of full time Faculty adopt Navigate alert system; 25% of part time Faculty adopt Navigate alert system.	1
Priority 2: Promote social justice at NSCC and in the community by delivering				
Activity		Benchmarks	Anticipated Outcome	MID YEAR STATUS

13	Improve infrastructure and personnel for promoting social justice and holistic student support at NSCC,	Offer Faculty Development in the area of culturally relevant/responsive and equity-minded teaching	Hire a CTLI DEI Specialist	3
14	Implement year two of the Frederick Douglass Collegiate Academy. Pre-plan Facilities and Financing/budget for year 3 and 4, including assessment of lease of modular space	Year 1 and 2 of FDCA in place with total 200 HS Early College students; credit completion rate at 85% or higher for incoming freshman class and sophomore class	Schedules and pathways of courses in place so that students can complete HS degree and enough EC credits to complete Assoc Degree or bring with them to BA degree	1
15	Strengthen Early College Program by intentionally designing credential-focused pathways to improve outcomes and college going rates.	Develop curriculum and programming that improves the experience and supports the needs of Early College learner.	Consistent, regular programming offered with Early College designated high schools.	2
16	Review and analyze the results of the Diversity & Equity Campus Climate Survey. Prioritize and create a plan to address top findings	Priorities established with timelines and strategies for completion in FY2024	Plan in place and ready for implementation in FY2025	1
17	Audit existing Professional Development opportunities and funding and create a future strategy for Professional Development	Develop a process and timeline for existing PD audit. Assemble a team develop the framework for a system to coordinate and organize Professional Development that serves the needs of all employees.	Recommendations on future Professional Development process made to the community via governance system.	3
18	Identify an initial area/zone and review/assess NSCC Policies and Procedures as related to DEI	Adequate policy recommendations and changes considered in alignment with Strategic Plan and Governance	Recommendations delivered to Forum in Spring 2024	1

19	Establish a Bias Resource and Response Team	Conduct Management Software available Summer 2023; Team established by end of Fall 2023; Response and procedures related to bias developed for implementation, including user training for new conduct software, e.g., Maxient or Guardian in Spring 2024	Team established and operational with strategy and capacity to reduce bias cases.	3
Priority 3: Build a transformative, future-focused environment for and with the Facilities				
Activity		Benchmarks	Anticipated Outcome	MID YEAR STATUS
20	Five year Deferred maintenance projects - (DCAMM funded): FY24 Complete study for "STEM MathSci entrance windows and doors" which relates to LifeSci Pathways Center/STEM Commons	Approved list by DCAMM July 2023; annual completion of projects	Study completed by June 2024	1
21	Complete construction of the Bertolon Center of Excellence expansion for Summer/Fall 2023 - includes move of offices/staff Advising and Accessibility Services (FY23), establish budget sources, project supervision, tasks and timeline for completion	Move of offices by June 2023; Construction Summer/Fall 2023; Funding sources in place July 2023	Expansion of SIM Center of Excellence; increase in Health professions utilizing Sim; use of new facility by external workforce partners	1

22	Facilities master planning (DCAMM) Phase 1 FY24 start process with DCAMM - Define Scope and space utilization data: potential areas include Learning Commons, Provost Division reorg, Entrepreneur Center in Lynn, ESL functions, Success fund, other Academic programs in Academic Master Plan	Phase 1 Define options for Master Plan study by June 2024; Engage House Doctor from DCAMM by June 2024 and prepare space utilization report. Phase 2 to complete Master Plan update and decide priorities and funding sources, timeline, renovations during FY2025-27	Facilities Master Plan update and Key spaces for redesign prioritized by end of FY25	3
23	Based on Academic Program Audit, assess potential projects for renovation or construction of new laboratories for Lynn campus, expansion and/or modification of gym for meeting space and/or entrepreneur/Innovation center	Complete Assessment by Spring 2024; Proposal for MILSC or State Capital funding or other Economic Development TBD	Update to facilities plan for renovated or new space at Lynn campus	3
Activity		Benchmarks	Anticipated Outcome	MID YEAR STATUS
24	Finalize Facilities and financing plans to implement the Life Science Pathways Center of Excellence in FY2024-26. Prepare and complete renovation plans for Veterans' Center and Corp and Prof Ed spaces for move by December 2023; in conjunction with Academic Affairs and Cabinet decide post-	Move of Veteran's center and Corp Ed (January 2024); Design completed January 2024; Construction timeline in place January 2024; Construction completed May 2026; Renovation of current labs to general classrooms or offices determined May 2024 and completed September 2026	State of the Art Science Labs and student spaces; increase of one additional lab over current; increase utilization for additional programs	1

25	Community Funding Project (Federal Earmark T_HUD) to renovate LW307/308 for new physics lab space and shared (with LPS) biology lab	Funding submitted and approved by Congressional delegation; Design Study completed FY2024; Construction completed FY2025	More current lab space and equipment; increased utilization especially of shared lab with FDCA	2
26	LE301 Fed earmark (HRSA) A&P laboratory renovation - continues into FY 24	Lab renovation completed Fall 2023	More current and flexible lab space	1
Culture & People				MID YEAR STATUS
27	Establish and implement use of JobElephant Diversity Recruitment Advertising and HigherEdJobs Diversity & Inclusion Recruitment	Annual memberships purchased by Summer 2024; User training and development coincides with Inclusive Search Handbook for Fall 2024	Increase diversity of hiring pools (FY2023 Baseline)	1
28	Expand CARE Committee events	Plan 8-10 "Spirit Week" events from September - May, Develop an Employee Recognition Program	CARE Committee events expanded by 25% on each campus	1
Activity		Benchmarks	Anticipated Outcome	MID YEAR STATUS
29	Investigate and recommend Budget software and new budget process that provides for annual tactical plan inclusion and scenarios; ties in enrollment; building business plans for key areas (Entrepreneur Center, Corp Ed, Events, Facilities, etc)	College Budget for FY2025 is completed using revised process; Budget software recommended and purchased by June 2024	Improved effectiveness and tracking of financial resources tied to all tactics; Events plan, Early College plan, Corp Ed plan	3
30	Rollout Zogotech to the college community	Phase 1: Exec Staff and Deans; Phase 2: Faculty and staff	25 users regularly accessing Zogotech in FY2024	1

31	Explore options for a joint system that both replaces the Banner Advancement module and serves as a vehicle for tracking and managing relationships for community engagement purposes	Phase 1: Identify potential product needs; Phase 2: identify and demo products; Phase 3: purchase the new product; Phase 4: implementation	Product identified and purchased	1
32	Implement recommended CRM replacement and revise/streamline admissions process for improved services	RFP or alternative option/sole source Summer 2023; purchase and transition FY2024	Higher rates of application completion (FY2023 baseline) and increased yield rate of accepted applicants to enrollees	1
33	Introduce more flexible scheduling by adopting Courshedog course scheduling and event management software (training and preparation for Spring 2024 semester implementation that starts in Summer 2023 and events scheduling	Training completed Summer 2023; Spring 2024 course schedule utilizing Courshedog	Using FY2024 data as baseline, increase efficiency of course scheduling and seat utilization by 2% in year 1.	1
Fundraising				
Activity		Benchmarks	Anticipated Outcome	MID YEAR STATUS
34	In FY2024, raise \$520,000* through private philanthropy.*	Successful execution of all fundraising initiatives: Scholarship Augment, Annual Appeal, Champions, Visionary Luncheon, Pass It On, Lighthouse Society Luncheon. Identify prospects and cultivate significant major gifts for the Life Sciences Center of Excellence project.	Private fundraising goals met by the end of FY2024.	1

35	Implement Year 1 of the Alumni Program proposal - developing the program and determining staffing level.	Mission, vision, and value approved by Cabinet and communicated across the college community. Established infrastructure and program framework. New Alumni Coordinator position in place.	Alumni program goals and objectives determined. Alumni Advisory Board in place. Additional staffing in place	3
36	Evaluation of all grants, their impact, relevance, and alignment with the Strategic Plan.	Reviewer selected, and evaluation plan created and completed	Completed review with action steps for better alignment of future grants to strategic priorities	1
<i>5/30/24 and does not include payment on past fiscal year pledges received during this fiscal year.</i>				