

Strategic Plan 2017 - 2020

To accomplish its mission, Camden County College will continually assess institutional improvement through the evaluation of the following goals:

	Provide accessible and affordable educational opportunities	Foster student success through high-quality learning experiences and support services.	Respond to the needs of the regional labor force, collaborative partners and community members.	Develop and manage institutional resources focused on supporting student success and organizational effectiveness.
Institutional Goals				
1. Programs and services will enable students to achieve academic success and career competence, to pursue further higher education and to identify and develop their personal attributes.	x	x		
2. General education courses will develop students' intellectual and critical thinking skills and knowledge that enrich their lives and enable them to participate in a democratic society		x		
3. Developmental courses will enable students to gain skills needed for college level work.	x	x		
4. Continuing education courses and programs will provide cultural, social, and recreational activities to enrich the community.	x	x	x	
5. Programs and services will recognize diversity and meet the needs of special populations, including academically gifted students and students with disabilities	x	x	x	
6. Partnerships with schools and colleges, public agencies, corporations, foundations and other entities will enhance educational quality, student opportunities and economic development.			x	
7. Training programs for business and industry will provide continuous learning opportunities, including academic degrees.			x	
8. The College will serve as a good steward of its financial, physical and human resources.				x
9. Programs will provide students with the understanding and skills they need to adapt to changing international conditions and to compete in a global economy.	x	x		
10. The College will provide a technology-rich environment that supports teaching, learning, and working.		x		x

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Strategic Issues				
I. Ensure Teaching Quality and Student Success		x		
II. Expand the Future of Technology in Education				x
III. Develop a Facilities Transformation Plan				x
IV. Enhance Workforce Development	x		x	
V. Develop an Integrated Support Services Agency		x		x
VI. Develop College Readiness Strategies for High School Students and Adults in Transition	x			
VII. Ensure Accountability to the Public				x
VIII. Encourage Broader Community Engagement			x	
IX. Promote Entrepreneurial Activities				
X. Enhance Institutional Assessment Activities	x	x		x

CAMDEN COUNTY COLLEGE 2017-20 STRATEGIC PLANNING MATRIX

Mission: Camden County College is committed to the success of a diverse student body through collaborative engagement that provides high quality, accessible and affordable education. The College is responsive to the needs of the community through continuous enhancement of its programs and services.

To accomplish its mission, Camden County College will continually assess institutional improvement through the evaluation of the following goals:

1. Provide accessible and affordable educational opportunities	2. Foster student success through high-quality learning experiences and support services.	3. Respond to the needs of the regional labor force, collaborative partners and community members.	4. Develop and manage institutional resources focused on supporting student success and organizational effectiveness.
1.1 Expand learning opportunities for all residents of Camden County through collaborative partnerships, including local agencies and school districts.	2.1 Improve retention and student success through student-centered instruction, co-curricular opportunities and support initiatives (i.e. tutoring, advising, transfer, student engagement).	3.1 Improve Workforce Readiness through expanded partnerships with business and industry.	4.1 Expand revenue generating opportunities (Grants, foundation, leasing, etc.).
1.2 Expand college readiness opportunities for high school students and adults in transition.	2.2 Improve completion and transfer through implementing systems that support students' academic and career plans using Guided Pathways model.	3.2 Identify and overcome barriers to success in workforce readiness for special populations (e.g. underrepresented populations, veterans, displaced workers, limited English Proficient, International students, economically disadvantaged, academically underprepared, senior citizens, etc.).	4.2 Develop human resource capacity (i.e. leadership and professional development, diverse workforce).
1.3 Reduce barriers to enrollment (i.e. financial, child care, flexible course offerings).		3.3 Establish the College as a <i>Center of Excellence</i> to train students in high demand occupations.	4.3 Enhance Processes, resources, and infrastructure to better fulfill mission and goals.
			4.4 Improve College effectiveness and efficiencies through continuous improvement.

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Goal 1. Provide accessible and affordable educational opportunities

Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
1. Provide accessible and affordable educational opportunities	1.1 Expand learning opportunities for all residents of Camden County through collaborative partnerships, including local agencies and school districts.	Become more accessible to students both inside and outside of the Library	Library	2017	Keep attendance statistics for workshops; redesign workshop goals if necessary	Recommend hosting workshops 1 or 2 times a semester on how to use Library resources. Have a Librarian available in connector Building once a month to answer student questions	none	not started
		Expand partnerships. Collaborate to provide regional access to programs.	MSHC	2017	Memorandum of Understanding between Salem Community College and Camden County College for a Joint A.A.S. Degree Program in Veterinary Technology signed Spring 2017.	(1) Encourage recruitment at Salem Community College. (2) Include in marketing materials.		
		Gateway GED Dual Credit	Academic Affairs	2017				
		Maintain student participation and graduation in the Garden State Pathways after termination of grant funds. Provide support services to UPS Earn and Learn candidates. Fine-tune the College for a Day, high school registration process. Develop a University Center concept.	Disability Services Career Center Recruitment Transfer Services	2017	GSP: Total number of participants and graduates. Career Center: Total number of participants. Recruitment: Total number of students who visit the College, test, register and ultimately attend. Recruitment: Number of students visiting the College, testing, advised and registered. Transfer Services: Total number of new articulation agreements signed.	GSP: In fall, 2016, we accepted seven students and five returned for Spring, 2017. Of the five, four returned for fall, 2017. All four are on target to graduate in May, 2018. In fall of 2017, we accepted 10 students. Career Center: UPS EARN & LEARN - Students registered: Spring 2017: 15, Summer 2017: 5, Fall 2017: 32, Total: 52 Recruitment: 751 high school senior took the placement test and 425 registered. Transfer Services: Rowan CRJ to Disaster Management Articulation, University of the Sciences Articulation.	GSP: The faculty are paid through the departments. We generate \$7,000 per student and a % of that revenue funds the program (lead mentor and mentors). Career Center: UPS Earn and Learn: revenue is generated for the College through the consortium fee schedule. The staff servicing the students are current College employees so no additional cost is required of the College. Recruitment: Utilize current staff Transfer Services: Transfer Advisor hired 9/17 to manage the development of the University Concept going forward.	
	1.2 Expand college readiness opportunities for high school students and adults in transition.	College Readiness in High Schools.						

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		Utilize the EdReady software program to help accelerate students through the developmental math sequence.	Title III Grant Director	2017	Number of students served.	<p>Year 3 data: 79% of students who scored 90+ on the assessment increased their placements 75% of students who scored 70+ on the assessment increased their placements 37% of students who did not use EdReady increased their placement (Control Group) Enrollment and Course Outcomes: 90% of students who received a 70+ using the online tool successfully passed a developmental math course within 3 terms verses 70% who did not receive grant services</p> <p>1,343 unduplicated students used grant services 871 students used the online intervention tool (EdReady) 228 students used the online tool and retested 135 students increased their placement 65 students placed into college-level math 1,299 students visited the lab and/or used EdReady 819 students met with a Schedule Builder 653 students met with the iPOWERS advisor 1,299 students visited the lab and/or used EdReady 819 students met with a Schedule Builder 653 students met with the iPOWERS advisor</p>	EdReady is currently funded through a Title III grant which will end 9/30/18. The College needs to determine if they will keep the product after the grant has terminated.	
	1.3 Reduce barriers to enrollment (i.e. financial, child care, flexible course offerings).	Evaluation and refinement of master schedule courses offered at all locations. Scholarship Offerings.	Academic Affairs	2017				

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	1.3 Reduce barriers to enrollment (i.e. financial, child care, flexible course offerings).	1. Increase financial incentives for students & Community	Finance & Planning	FY17	<p>ITEM 1</p> <p>Criteria: Look for additional ways to bring students into the College from the surrounding community.</p> <p>Measure: Track the number of students who take advantage of the savings incentives and see how many return and, eventually, graduate.</p> <p>ITEM 2</p> <p>Criteria Give access online for student to be able to access and pay balances. Reduce the amount of processing and paper costs.</p> <p>Measure track delinquency figures and paper costs</p>	<p>ITEM 1 A Scholarship Committee was formed and the following incentives were implemented Most Improved Camden County High School Student Scholarship</p> <ul style="list-style-type: none"> Tuition is reduced by 50% for two years to a high school student who shows improvement in their academic or social lives and the student is chosen by the guidance department of each high school <p>The Camden County Regional Chamber of Commerce Educational Partnership</p> <ul style="list-style-type: none"> Reduction in tuition by one-third through the Chamber Advantage program to chamber members and their employees. <p>High School Plus Dual Credit or College Now Summer Program from June 21 to August 17, 2017 at all three College locations</p> <ul style="list-style-type: none"> Dual Credit offered to high school students during the summer for a flat rate of \$150 per course <p>ITEM 2 TouchNet e-commerce implementation completed Improved customer service to students by implementing eBills and the 1098Ts modules for faster and improved customer service and easy accessibility to balances. Reduced the printing and mailing costs.</p> <p>Streamlined the business process for College Staff by switching the payment gateway from PayPal to TouchNet</p>	<p>ITEM 1 Scholarships will allow students not currently enrolled to start their degree and continue at CCC. High school students who take dual credit in the summer at the College may decide to attend full time upon graduation from high school.</p> <p>ITEM 2 Empowered students to access their information easily and cut down the number of calls to the Business Office.</p> <p>Reduced paper costs by \$10,000</p> <p>Streamlined the account reconciliation process by ESAs at the end of each business day.</p>	Ongoing
		Improve student Financial Experience	Facilities Admin. Services	2017	Continuation of 2nd year of payment center & online payment plans. Roll-out of student e-billing. Roll-out of textbook assistance program.			
		Advertise and promote programs/services to students to help offset college expenses. Offer flexible course offerings with multiple start dates.	Enrollment and Student Services / Business Office / Financial Aid	2017	Number of students served. Flexible course offerings and start dates are developed and then assessed based on enrollments in those courses.	Discounted bus passes through NJ Transit and the state childcare stipend are advertised to students. Free parking is available at all campuses. An emergency text book and calculator loan program was instituted Fall 2016. 53 students were served at all three campuses for Fall 2016 and Spring 2017, totally approximately \$20,000 in funds dispersed. Flexible course offerings: the College is continually evaluating late start courses and expanding offerings as traditional sessions fill up and students take the placement test after the start of the semester.	Text book program: Barnes and Noble corporation and the CCC Foundation office supplied the funds for this initiative.	

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Goal 1. Provide accessible and affordable educational opportunities

Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
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Goal 2: Foster student success through high-quality learning experiences and support services.

Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
2. Foster student success through high-quality learning experiences and support services.	2.1 Improve retention and student success through student-centered instruction, co-curricular opportunities and support initiatives (i.e. tutoring, advising, transfer, student engagement).	Provide one-on-one and group instruction that supports information literacy initiatives	Library	2017	Gather data on reference interactions and instruction sessions each semester	Have enough qualified staff to give instruction	increase in salary line for pt and ft librarians	on-going
		Programs and services will enable students to achieve academic success.	MSHC	2017	Hired a permanent, full-time mathematics faculty member to replace one of two previous math faculty who retired.	1. This increases the percentage of courses taught by full-time faculty. 2. This increases the exposure of students in science, technology, engineering and mathematics to appropriate role models.		
		Programs and services will enable students to achieve academic success.	MSHC	2017	Hiring a permanent, part-time biology laboratory technician with primary responsibility to microbiology	This facilitates the smooth functioning of the laboratories to enhance student learning.		
		Partnerships with schools and colleges, public agencies, corporations, foundations and other entities will enhance educational quality, student opportunities and economic development.	MSHC	2017	The faculty advisor and student of the Chemistry Club performed outreach experiments at Our Lady of Hope school and the Winslow Family Success Center, and assisted as volunteers at the Science Olympiad and the 21st Century STEM Scholar Summer Institute. Club members visited Campbell Soup in Camden, NJ American Water Company, and the Chemistry Heritage Museum.	1. This increases the number of young students exposed to science. 2. This increases student - faculty interaction outside of the classroom.		
		Enhance educational quality, student opportunities and economic development.	MSHC	2017	The Dietetics Technology and Ophthalmic Science Technology programs underwent accreditation site visits.	1. Both programs received excellent written reviews and are awaiting final approval. 2. Based on the assessment of graduation rates, the DTT.AAS program should consider becoming selective.		

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		<p>On-going professional faculty development.</p> <p>Comprehensive review of delivery of online instruction.</p> <p>Academically enriched programming outside of classroom experiences including musical performances, opportunities in academic clubs; etc.</p> <p>Strategically enhanced academic support services to expand tutoring and writing lab access to improve student progress and course completion.</p>	Academic Affairs	2017				
		Create Early Alert System	OIT	2018	Report will created showing ten critical data points of interest for applicants/students			

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Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
		One stop services in Taft Hall Blackwood, Camden and Rohrer; Increase the number of New Student Orientation options. Intro to College course; Communication management plan for student support and retention; expanded tutoring; mentoring; Increase student engagement. Hire a part-time veterans counselor to support Veteran population.	Enrollment and Student Services	2017	<p>One Stop: Efficiency of operation of services in Enrollment Services. Number of customer service issues and complaints. New Student Orientation: Numbers served in Intro to College summer course and single day orientations at each campus. Communication management plan: communications out to students regarding attendance grades, midterm grades, key dates, student supports and resources. Tutoring: Number of students served and subjects for which tutoring is offered. Mentoring: Numbers of mentees and mentors. Student Engagement: Total number of clubs and activities and student participation. Veterans advisor: Support veteran population.</p>	<p>The consolidation of student support services at each campus provides a one-stop experience for students; reducing frustration and improving customer service. Staff have been cross-trained to be able to handle basic questions from a variety of departments. New Student Orientation: While the Intro to College sessions received glowing reviews from students we were only able to serve 100 students. At the single-day events, we served approximately 500, so all told we saw approximately 600 of the 2200 new students at an NSO event. To reach larger numbers, the College is pursuing an online orientation product, with the bid released 10/17. Communication management plan: In spring of 2017, Admissions created an email for students who had received a negative attendance grade advising them to reach out to their instructor, the Dean or advising. Going forward the letter will be addressed from the Dean of the student's academic division. In 2017 the ESS division, in collaboration with the Business Office, developed a comprehensive monthly communication plan out to students with the first communication going out 9/17. Tutoring: Nearly 2,500 (duplicated) students were seen in the Blackwood and Camden locations of the Tutoring Center in Fall 2016 and 2,100 in Spring 2017 in 12 subject areas. Student Engagement: To increase student engagement, a SGA panel was utilized on campus for the 2016/2017 academic year. After assessing the experience, it was found that designated officers was a better model, so elections were held for 2017/2018. Veterans advisor: the addition of the part-time Veterans advisor has allowed services to continue when the Coordinator is unable to be in the office. She has provided valuable services to veteran students.</p>	The online orientation product will be paid with Title III funds. The remaining initiatives utilize current staff and resources.	

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Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
	2.2 Improve completion and transfer through implementing systems that support students' academic and career plans using Guided Pathways model.	Adoption of Guided Pathways model for student success.	Academic Affairs / Enrollment and Student Services	2017	Tracking of progress of GP implementation.	<p>Enrollment and completion trends of all academic programs continual annual review and evaluation. As a result, over 50 academic programs have been terminated since 2012 and all programs have been examined to determine if number of credits required for all Academic Programs aligned to BOT policy. Organization of Academic Program Guide (APG) was evaluated and reorganized so that program offerings were presented by area of interest/clusters rather than degree type/alphabetically for the 2016 APG. - College staff have attended Center for Student Success sponsored Guided Pathways professional development offered each year since 2015.</p> <p>- Title III funds were used to purchase Career Coach and Ellucian Data1's Student Planning module in 2016.</p> <p>- During the 2016-2017 President Borden announced the College's commitment to the implementation of Guided Pathways.</p> <p>- A Committee of engaged faculty and administrators was formed and met beginning in Spring 2017. Four defined subcommittees were formed focusing on areas of Intake and Supports, Instruction, Developmental Education, and Program Structure.</p> <p>- A Guiding Principles document was created to focus the efforts of the committee.</p> <p>- Developmental education and ESL courses have been restructured, reducing the number of levels before College level. ALP program has been piloted, along with expansion of bootcamp/review courses for academic preparation options.</p>	No additional staff have been budgeted. Products/software was purchased with Title III funds.	
		Implementation of Student Planning module of Colleague	Enrollment and Student Services	2017	Evaluate progression of implementation and pilot with student groups.	<p>Initial implementation call with Ellucian in February 2017. Homework assigned to implementation team for set-up. Pilot initiated with Veteran students. Issues identified. Follow-up call with Ellucian to address issues. More homework. Production call 10/11/17 to discuss. Early Childhood Education, Criminal Justice and Ophthalmic science faculty introduced to program 10/17 to begin using with their students. Anticipated roll out campus-wide in March 2018 for fall 2018 registration.</p>	The product was purchased using Title III funds.	

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To accomplish its mission, Camden County College will continually assess institutional improvement through the evaluation of the following goal:

Goal 3: Respond to the needs of the regional labor force, collaborative partners and community members.

Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status	
3. Respond to the needs of the regional labor force, collaborative partners and community members.	3.1 Improve Workforce Readiness through expanded partnerships with business and industry.	Partnerships with schools and colleges, public agencies, corporations, foundations and other entities will enhance educational quality, student opportunities and economic development.			1. An affiliation agreement and use license between Cooper University Healthcare and Camden County College Clinical Education and Primary Care Initiative was signed in a previous academic year. 2. In the fiscal year, the college arranged for students in clinical areas to complete rotations at the Cooper Clinic. The college also arranged for students in veterinary technology to receive rabies vaccinations.	1. Student in the LPN and CMA programs completed clinical rotations. 2. Veterinary technology students received rabies vaccinations. 3. The college should arrange to send students from other areas such as Health Information Technology, Medical Coding and Phlebotomy.			
			MSHC	2017					
	3.2 Identify and overcome barriers to success in workforce readiness for special populations (e.g. underrepresented populations, veterans, displaced workers, limited English Proficient, International students, economically disadvantaged, academically underprepared, senior citizens, etc.).	Workforce Training Programs.				Evaluate existing and develop new agreements with Rutgers to expand degree completion offerings and increase completion, transfer, and revenue.	Rutgers Newark Nursing SHRP New Agreement		
		Welding		Academic Affairs	2017				
		Realignment of ESL course progression to reduce time necessary for college-ready preparation.		Academic Affairs	2017				
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	Career Coach, an online program to help users complete a career assessment, preview careers and review current local data on wages, employment, job postings and associated education and training.; Career counseling and job placement workshops, as well as resume and cover letter workshops.		Enrollment Services	2016 2017	Numbers of students served and services used.	Career Coach: From September 2016 to September 2017 8,978 visits to the site 855 completed assessments 536 visits to the resume builder 151 completed resumes January 9, 2017 – Present JOBS POSTINGS o Jobs Posted: 292 o Different Companies Posting: 245 STUDENT PLACEMENTS Total: 58 <input type="checkbox"/> WORKFORCE DEVELOPMENT o Current Student Workload: 37 <input type="checkbox"/> MISCELLANEOUS DATA o Resume Builds: 89 o Placed Interviews: 112 o On Campus Recruiting Events: 28 o Number of Students Advised: 575-625 (Both Academic and Career Advising)		Part-time Career Counselor.	

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Goal 3: Respond to the needs of the regional labor force, collaborative partners and community members.

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	3.3 Establish the College as a <i>Center of Excellence</i> to train students in high demand occupations.	Partnerships with schools and colleges, public agencies, corporations, foundations and other entities will enhance educational quality, student opportunities and economic development.	MSHC	2017	The college is developing programs to be offered at the Health Sciences center to be built in the city of Camden.	Programs will be offered when the building opens.		
		Partnerships with schools and colleges, public agencies, corporations, foundations and other entities will enhance educational quality, student opportunities and economic development.	MSHC	2017	The college signed a memorandum of understanding with The Cooper Health System and other organizations to deliver the Health Information Technology certificate program to unemployed and underemployed residents of Camden city.	A cohort will start in the Fall 2017 semester.		
		Collaborate with education partners to provide workforce training that aligns with industry partner training needs, job demand and Camden city residents.	Academic Affairs	2017				
		Perkins funding. Articulated several new agreements with 4-year colleges. Rutgers University BTG program.	Academic Affairs Enrollment Services	2017	Perkins coaches hired - numbers served. New agreements and number of students taking advantage of Bridging the Gap.	Perkins funding approved Fall 2017 with coaches in varying stages of hiring. Agreements signed this year: Rowan CRJ to Disaster Management Articulation, University of the Sciences Articulation. For Fall 2018, 14 students took advantage of BTG on CCC campus and 150 on the Rutgers Camden campus.	Perkins funding. No additional institutional funds required.	

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Goal 4: Develop and manage institutional resources focused on supporting student success and organizational effectiveness

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4. Develop and manage institutional resources focused on supporting student success and organizational effectiveness	4.1 Expand revenue generating opportunities (Grants, foundation, leasing, etc.).	1. Identify new revenue streams	Finance & Planning	2017	Determine how many partnerships currently exist and measure how many there are at the end of the fiscal year. Compare revenue increase for partnerships, renegotiate contracts with YALE to increase classroom rentals.	1. Identify new revenue streams: a. Negotiated the Rutgers School of Health Professions Contract - b. Renegotiated the Real Estate School contract at the Rohrer Center. c. Evaluated and accepted the New Jersey Department of Children and Families for Child Assault Prevention Program (NJCAP) Program to the College. d. Renegotiated the contract with Young Adolescents Learning Experience (Y.A.L.E.) school to increase classroom rentals. e. Evaluated and accepted the Learning Resource Center Grant.	1a. \$300,000 per year plus fees 1c. \$2.1 million per year contract with \$181,044 revenue in indirect costs to the College. 1e. \$1.4 million per year contract with \$344,435 facility and indirect costs to the College	Ongoing
		2. Improve financial reporting methods to support financial decision making						
		3. increase financial accountability and transparency						
		4. Monitor resources to create optimal financial and resource efficiencies						
		5. Reduce Costs and streamline financial processes						

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Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
			Finance & Planning	2017	Increase financial accountability and transparency	Increase financial accountability and transparency: Increased communication throughout the budget process: Mid year reviews; attended meetings throughout campus to communicate the budget process. Continuously monitored revenue and expenditures Operating and Capital budgets were prepared integrating the College's visions, missions and academic priorities	The continuous monitoring of expenses and revenue throughout the year is projected to balance the budget.	
				2017	Monitor resources to create optimal financial and resource efficiencies	Organize and manage Capital projects through proper communication channels and collaborative efforts with all departments/divisions ensuring project details were communicated and project needs were fulfilled within budget. Supported proper use of facilities enabling the College to schedule classes more effectively and efficiently. Monitored the master schedule to ensure the classroom seating capacity matched the course cap for all scheduled classes.		Ongoing
				2017	Reduce costs and streamline financial processes	ExecuTime: Accessibility: ExecuTime time and attendance kiosks were installed in most of the buildings at the four College locations to improve accessibility and flexibility to the College Staff. System Usage: Provide refresher training to the College Staff for optimal use of the system	adding kiosks allowed employees to log in to system when a clock was down in the building. The refresher training cut down on the number of help desk calls received	Completed
	4.2 Develop human resource capacity (i.e. leadership and professional development, diverse workforce).	Ensure teaching quality and student success.	MSHC	2017	Faculty and staff are completing advanced degrees in professional areas utilizing the college's tuition assistance program.			

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Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
		Ensure teaching quality and student success.	MSHC	2017	1. Faculty have made presentations at professional meetings. 2. Faculty have organized professional meetings on campus. 3. Faculty have attended professional meetings to acquire new information.	1. Encourage continued professional development. 2. Incorporate new knowledge in courses. 3. Disseminate information to colleagues.		
		Ensure teaching quality and student success.	MSHC	2017	Nine tenured faculty members from the Division of Mathematics Science and Health Careers successfully completed Partners in Learning.			
		Implement technology workshops for College students and employees	OIT	2018	Hold two technical workshops in Fall semester, two in Spring semester			
		Plan for IT Professional Development	OIT	2018	Currently, no budget exists for professional development. Create budget for professional development. Create plan for cross training in OIT and begin implementation.			
		Multi-skill training for all student services staff.	Enrollment and Student Services	2017	Cross-training schedule.	Enrollment Services Associates received training in Financial Aid and Advising and helped with onsite registration events at high schools.	No additional budget required	Ongoing
	4.3 Enhance Processes, resources, and infrastructure to better fulfill mission and goals.	1) Implement processes to track hours of all non-exempt employees and distinguish hours beyond the regular work week as paid overtime or accrued comp time for FLSA.	Human Resources	2017	100% electronic tracking of all non-exempt employees by June 30, 2017. Train supervisors to distinguish and approve time worked beyond 35 hours as paid overtime or comp time for non-exempt employees.	Completed for all employees and supervisors. Train and review annually.	Savings from potential lawsuits that could occur if supervisors are unsure of how to properly classify employees as exempt and non-exempt under FLSA statute.	Completed
		2) Develop a Supervisor's Handbook	Human Resources	2017	A handbook geared toward giving Supervisors the knowledge necessary to manage their personnel has been created and information continues to be compiled and will be completed in tangent with conducting supervisory training.	In progress	Savings from potential lawsuits that could occur if supervisors are unsure of the implications of the laws in managing their employees.	In Progress.
		3) Develop and implement an Exit Interview Procedure	Human Resources	2017	Procedure established February 28, 2017. Exiting employees interviewed beginning March 1, 2017	In Progress	Reduce turnover by compiling data regarding the strengths and weaknesses of the organization based on comments from exiting employees.	In Progress.

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Goal 4: Develop and manage institutional resources focused on supporting student success and organizational effectiveness

Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
		4) Conduct a spousal eligibility audit by December 31, 2016	Human Resources	2017	All employees with a spouse enrolled in the plan received a letter from Human Resources in October 2016 telling them that it was their responsibility to notify the College if there is a change in their coverage due to a divorce or dissolution of a civil union or domestic partnership.	Completed for all employees.	The savings would occur from insuring that the College is only paying benefits for eligible dependents.	Completed
		5) Improve and expand on the professional development program in order to develop our human resource capacity and enhance the overall effectiveness and efficiency of the College.	Human Resources	2018	In April, 2017, we sent all employees an email that included a schedule of all upcoming training programs, descriptions, contact information and dates the training will be available. We increased both the number of training sessions as well as the types of courses that are offered to employees.	In progress	To be determined.	In Progress.
		6) Promote diversity when hiring	Human Resources	2018	Re-establish a Diversity Committee to promote diversity in our hiring process.	In progress	To be determined.	In Progress.
		7) Review and communicate College policies and procedures to insure compliance with Federal and State laws.	Human Resources	2018	All policies are being reviewed and updated where applicable.	In progress	To be determined.	In Progress.
		8) Implement web based onboarding system.	Human Resources	2018	Reduce the amount of paper used and help contribute to improving the environment. Enhance the process of acclimating new employees to the College and improve their chance of success.	In progress	The savings would occur from reducing turnover by ensuring employee success and insuring we have proper documentation on all employees. Additionally we will need to order, print and store less paper forms	In Progress.
		Adapt collection development policy to guide acquisition of print and electronic resources.	Library	2017	Currency and availability of the Library Collection	Update the written collection policy so that it reflects reality and have it available to faculty	None	Written policy is updated, policy will be posted online in the near future
		Improve student delinquency management	Facilities Admin. Service	2017	Preliminary student delinquency analysis. Restart of collection process.			

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Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
		Improve financial administration	Facilities Admin. Service	2017	Successful FY 2016 Audit. Successful State unclaimed property audit. Start of account balance clean up (credit balance, stale check, FA balance) Full roll-out of Executive record & time keeping system. Implementation of centralized AR billing. Change of banks (worth \$50K/year). Stronger procurement practices. Increased Camden parking revenue (tenants). Improved food services management.			
		Successful management of Construction Projects	Facilities Admin. Service	2017	New CIAA partnership: Construction. Successful construction projects: Truman, Jefferson, CTC, Lighting Upgrades. Wilson building remediation.			
		Management facilities effectively & efficiently	Facilities Admin. Service	2017	New CIAA partnership: Facilities. Successful roll-out of major outsourced contracts. New preventive maintenance program. Expenses managed to budget.			
		Improve emergency response capability	Facilities Admin. Service	2017	Updated emergency response plan. Roll out expanded EMT and Narcan capabilities.			
		Improve organization effectiveness & efficiency	Facilities Admin. Service	2017	Lowered expenses through improved staff scheduling. Expanded outbound messaging for enrollment messaging.			
		Replace server and data storage equipment.	OIT	2018	Server and Storage services will use current technology standards, be scalable, redundant, and supported with 20% growth available.			
		Upgrade Server environment to MS Server version 2012	OIT	2018	Server Operating and security services will be current, redundant, and supported			

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Goal	Strategic Initiative	Unit Initiative	Responsible Area	FY	Measure & Criteria	Results and Recommendations	Budget Implications	Status
		Upgrade MS Exchange server to version 2010	OIT	2018	Mail Service will be current, redundant, and supported			
		Replace Telephone systems	OIT	2018	Telephone services will run current technology standards, be centralized, redundant, and supported.			
		Portal Solution	OIT	2018	Portal will be chosen and implemented. Two personal views will be created. One for students, one for employees.			
		Build OIT Organization	OIT	2018	New organization will fill gaps in management, technical expertise, web, and support reducing outside consulting services in 2018 by 25%.			
		Implement Student Self Service Application	OIT	2018	Three Student Self Service Modules will be implemented. Planning, Financial Aid, and Finance for Fall 2018			
		Upgrade One Solution	OIT	2018	Provide technical management to ensure Human Resource, Payroll, and Finance system is running on current version in 2018.			
		Online Forms	OIT	2018	Implement three online forms using Hyland Onbase system			
		Implement Self Service Modules	OIT	2018	Three Student Self Service Modules will be implemented. Planning, Financial Aid, and Finance.			
		Network Upgrade and Design	OIT	2017	Upgrade and Redesign College Network Configuration to modern specifications.	Completed 100% replacement of equipment that was no longer supported.		Completed
		Increase access to Wireless	OIT	2017	Increase wireless coverage to 65% for all campuses	Coverage has been expanded to 65% across all campuses.		Completed
		Migrate Colleague Student System from HP Unix to Red Hat Linux environment	OIT	2017	Move to a more improved platform for running and maintaining Colleague Student System	100% migration of application of Colleague application from HP Unix to Red Hat Linux		Completed
		Insight for classroom	OIT	2017	Increase number of classrooms that give instructor control over classroom workstations by 10%	Implemented coverage for 10% more licenses		Completed
		Build Student Planning application	OIT	2017	Build Student Planning Module so it is available for beta group in Summer 2017	Application available to beta group Veterans		Completed
		Backup Solution	OIT	2017	Add an enterprise backup solution	Implementation of enterprise solution Appassure to protect all server and user data.		Completed
4.4 Improve College effectiveness and efficiencies through continuous improvement.		Align collection purchases with course curriculum and accreditation standards	Library	2017	Currency and availability of the Library Collection	collaborate with faculty in evaluation of library resources	possible increase in budget lines for circulating materials	on-going

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		Increase Financial Accountability and Transparency	Finance & Planning	2017	<ol style="list-style-type: none"> Increase communication throughout the budget process Present the approved operating and capital Budgets Once budget is approved by Board of School Estimates, post on website. Training will be made available online to all employees so they can monitor their budgets and spending Present a quarterly report and post on website 	<p>1. During the budget process the Executive Director for Finance and Planning meets with the Executive Team to determine the fiscal goals for the upcoming year that align with the College's planning documents.</p> <p>Detailed communication and instructions are sent to all areas of the College.</p> <p>Additionally the Executive Director for Finance and Planning attends deans' meetings and Chairs & Coordinators meetings to communicate to budget managers the fiscal goals for the year.</p> <p>Mid year reviews are conducted with the Executive Director of Finance and Planning and the Vice President, Deans and Executive Directors. Prior to this meeting they meet with their budget managers to find savings for the fiscal year and, if necessary, cover deficits.</p> <p>2 & 3. Every year the budget is presented at the May Board of</p>	Taking into consideration the College's mission and goals as well as the units' mission and goals before the budget is finalized with the most necessary items budgeted as well as a list of priorities for future projects and needs.	Completed
		The college will serve as a good steward of its financial, physical and human resources.	MSHC	2017	The following programs were terminated: (1) SEB.AS, Secondary Education in Biology Option, (2) RST.AAS, Respiratory Therapy, (3) MEP.CA, Meeting and Event Planning, (4) MLT.AAS, Medical Laboratory Technology, and (5) FDS.AS, Liberal Arts and Science, Food Science Option			
		Asset Management	OIT	2018	Asset location and status will be available by lookup in One Solution database.			
		Data Warehouses	OIT	2018	Two data warehouses will be constructed for enrollment and retention simplifying the process to compare results from one year to previous years.			
		IT Governance	OIT	2018	IT Governance committee will be created with representation from each area of College prioritizing ten technology projects for year.			

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		Improve System Availability	OIT	2018	All campuses, especially Blackwood, susceptible to power outages. Create three proposals that leadership can choose from to improve accessibility to College systems.			
		Implement concept of Self Service	OIT	2018	Help Desk system will be accessible to College stakeholders giving opportunity to solve problems without help of IT staff. Calls to Help Desk will drop 10%.			
		Consolidate signage administration	OIT	2018	Four administration programs will be reduced to one central application			
		Implement Proactive Help Desk Walk-Through Support	OIT	2017	Add another tier level to Help Desk	Tier2 support has been added to compliment Tier1 when additional technical knowledge is required.		Completed