

**NHTI – Concord’s Community College
Institutional Effectiveness and Sustainability
2020-2025 Strategic Plan Report
November 18, 2020**

Strategic Plan Pillar: Institutional Effectiveness and Sustainability

Key Goals and Projects

Goal 1 Use Accurate Well-defined data to make informed and timely decisions.

Goal 2 Track the effectiveness of shared governance and the Strategic Plan.

Goal 3 Determine new revenue sources and cost savings measures.

Goal 4 Improve and secure facilities.

Status and Progress of Key Goals and Projects

KPI	Status In Progress or Completed	Key Data	Key Stakeholders Involved (Name and Total Numbers)	Shared Governance Date
1:a Develop an annual plan to evaluate data collection, utilization and implementation in strategy by 2021.	In Progress	Institutional Data Plan will be presented to IRES on December 2020.	President’s Cabinet Rebecca Dean and Gary Gonthier	11/18/20 send to IRES
1:b Create a sustainable protocol, process and audit system for shared drive file management by 2021.	In Progress	A shared drive folder for Strategic Planning was created with access for all committee members. There is one committee for each of the 4 pillars of the Strategic Plan. N:\AllCampus\Strategic Planning	Amy Proctor	11/18/20
1:c Evaluate the plausibility of purchasing an intranet by 2022.	In Progress	The NHTI Intranet exists, Computer Services is not sure what they had in mind for functionality. Kb.nhti.edu is a site to get (knowledge base) information.	Todd Bedell	11/18/20

KPI	Status In Progress or Completed	Key Data	Key Stakeholders Involved (Name and Total Numbers)	Shared Governance Date
2:a Assess shared governance by the Institutional Effectiveness and Sustainability subcommittee annually by 2021.	In Progress	The IRES will be discussing a rubric to evaluate.	IRES Team	11/18/20 IRES
2:b Evaluate and communicate Strategic Plan achievements and challenges.	In Progress	<ul style="list-style-type: none"> • A Monday Memo is emailed campus-wide weekly with topics organized into 4 categories that align with each of the strategic pillars. • Additionally, each memo begins with a “strategy bite” to illustrate how the Strategic Plan is in action. • Weekly Vlogs, • Strategic Plan Reports • Convocation, • end of semester meeting, • Campus transcript • Info Graph, • College Council meeting notices with agendas. 	President’s Cabinet, Amy Proctor	11/18/20 IRES
2:c Survey employee satisfaction with the Great Colleges to Work for Survey and	Next Survey will be in the Spring of 2021.	The Chancellor will be speaking to the Presidents to gauge the level of interest. There is a possibility that CCSNH would not participate.	CCSNH Human Resources & Susan Makee	11/18/20

improve participation and job satisfaction 10% annually.				
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KPI	Status In Progress or Completed	Key Data	Key Stakeholders Involved (Name and Total Numbers)	Shared Governance Date
3:a Use project management software and track cost savings for building and equipment purchases monthly.	CCSNH Project	NHTI is using Banner to track building expenses by building and by trade.	Robert Bowen and Mathew Moore	11/18/20
3:b Implement eco-friendly initiatives annually.	In Progress	Rob and Richard are planning the change to LED lighting. Main Parking lot complete. Will be doing Grappone Auditorium.	Robert Bowen and Maintenance	11/18/20
3:c Build the Business Training Center capacity by 15% annually.	Exceeded the goal of 15%. As of Nov 17, 2020, BTC has increased the accrued revenue by 29% of FY20 total.	Revenue as of 11/17/20 is \$130,585. The total for FY20 was \$100,456.	Allison Mollica & Judi Wasowski	11/18/20
3:d Increase fundraising and grant proposal results by 10% annually.	In Progress	<ul style="list-style-type: none"> • 8 Proposals have been reviewed by IRES this fiscal year. • The Director of Development will be providing IRES an annual report at the end of the fiscal year. 	Laura Scott and NHTI campus	11/18/20 IRES

KPI	Status In Progress or Completed	Key Data	Key Stakeholders Involved (Name and Total Numbers)	Shared Governance Date
4:a Use the master plan to maintain and renovate campus buildings and parking lots by 2025.	Team has been assembled to update 2016 Master Plan and complete.	Master Plan	Team Matt Moore, Gretchen, Laura P, Laura S., Rob, Andrew and Julia	11/18/20
4:b Move the Visual Arts program on site by 2022.	Sent notice to terminate lease on May 23, 2021	Lease	Andrew Fisher, Susan Haas, Rob Bowen	11/18/20
4:c Update campus-wide equipment and safety procedures annually.	In Progress	In Consultation and review with DHHS and CDC guidelines decision have been related to COVID 19.	Jason Wovkanech, Campus Safety. President's cabinet and CIRT Team	11/18/20
4:d Develop a new 5-year campus technology plan integrated with CCSNH plans by 2021.	In Progress	Todd is working with CCSNH to finalize a service level agreement defining roles and responsibilities for each team. Once in place, NHTI can go forward with development.	Todd Bedell	11/18/20 IRES

Projected Timeline

Year	Outcome
2020-2021	Annual plan to evaluate data collection, utilization and implementation in strategy. Create a sustainable protocol, process and audit system for shared drive file management by 2021. Assess shared governance by the IRES annually by 2021. Evaluate and communicate Strategic Plan achievements and challenges. Use project management software and track cost savings for building and equipment purchases monthly. Implement eco-friendly initiatives annually. Build the Business Training Center capacity by 15% annually. Increase fundraising and grant proposal results by 10% annually.

2021-2022	Evaluate the plausibility of purchasing an intranet by 2022. Survey employee satisfaction with the Great Colleges to Work for Survey and improve participation and job satisfaction 10% annually. Implement eco-friendly initiatives annually. Build the Business Training Center capacity by 15% annually. Increase fundraising and grant proposal results by 10% annually. Move the Visual Arts program on site by 2022. Update campus-wide equipment and safety procedures annually. Develop a new 5-year campus technology plan integrated with CCSNH plans by 2021.
2022-2023	Implement eco-friendly initiatives annually. Build the Business Training Center capacity by 15% annually. Increase fundraising and grant proposal results by 10% annually.
2023-2024	Implement eco-friendly initiatives annually. Build the Business Training Center capacity by 15% annually. Increase fundraising and grant proposal results by 10% annually.
2024-2025	Implement eco-friendly initiatives annually. Build the Business Training Center capacity by 15% annually. Increase fundraising and grant proposal results by 10% annually. Use the master plan to maintain and renovate campus buildings and parking lots by 2025.