**NHTI – Concord’s Community College**

**Institutional Effectiveness and Sustainability**

**2020-2025 Strategic Plan Report**

**April 14, 2021**

**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**

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| **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. | Completed | Institutional Data Plan was presented to IRES on December 11, 2020.  Plan in progress for the next five years.  <https://www.nhti.edu/about/nhti-you-belong-here/accreditation/neche-accreditation-documents/> | President’s Cabinet Rebecca Dean and Gary Gonthier | 04/14/21  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. Strategic Plan Reports are filed. [N:\AllCampus\Strategic Planning](file:///\\NHTI.TEC.NH.US\DATA\AllCampus\Strategic%20Planning)  Will need review record retention to ensure compliance for best practices. | Amy Proctor | 04/14/21 |
| 1:c Evaluate the plausibility of purchasing an intranet by 2022. | Complete | The NHTI Intranet exists. Kb.nhti.edu is a site to get (knowledge base) information. | Todd Bedell | 04/14/21 |

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| **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 | A Rubric has been Drafted and sent out to chair/leaders of groups and committees as well as individuals for broad feedback. IRES will finalize in April and send to College Council in May 2021. Survey to follow. | IRES Team with the NHTI Community | 04/14/21  IRES |
| 2:b Evaluate and communicate Strategic Plan achievements and challenges. | In Progress | * 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 completed evaluation of strategic plan and sent to Chancellor and BOT. March 2021. | President’s Cabinet, Amy Proctor | 04/14/21 IRES |
| 2:c Survey employee satisfaction with the Great Colleges to Work for Survey and improve participation and job satisfaction 10% annually. | In Progress | The Chancellor and the Presidents agreed that they timing of the survey would be best for Fall of 2021 (early October).  Results will follow in early 2022. | CCSNH Human Resources & Susan Makee | 04/14/21 |

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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  In Progress | NHTI is using Banner to track building expenses by building and by trade. Use in-house IT tickets system to track work orders. | Robert Bowen and Mathew Moore | 04/14/21 |
| 3:b Implement eco-friendly initiatives annually. | In Progress | Upgraded lighting to LED in Grappone Auditorium and All Parking lots. Starting to convert the Resident Halls rooms. Then 24 hour lighting in building. | Robert Bowen, Richard Nickerson and Maintenance | 04/14/21 |
| 3:c Build the Business Training Center capacity by 15% annually. | Complete | As of April 5, 2021, BTC has increased the accrued revenue by 359% of FY20 total. Revenue $360,627. The total for FY20 was $100,456. | Allison Mollica | 04/14/21 |
| 3:d Increase fundraising and grant proposal results by 10% annually. | In Progress | **FY2021 Cash** Goal: $250,000/Actual: $178,967.34 ($1057.50 not in RE)/Deficit: -$71,032.66    **FY2021 In-kind Donations:** $16,486.85  **CARES Goal:** $3,114/Actual: $2,601.68/Deficit -$512.32 (cash - $2,451.68 ($57.50 not in RE) and in-kind - $150.00; included in totals above)  Money Anticipated and not included above - $12,500 NEDD, $75,000 NEDD Dental grant yr 2, $3,500 NEDD Athletics, $2,000 Kiwanis PEM | Laura Scott and NHTI campus | 04/14/21  IRES |

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| **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. | In Progress | 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 | 04/14/21 |
| 4:b Move the Visual Arts program on site by 2022. | In Progress | Sent notice to terminate lease on May 23, 2021. NHTI is scheduled to move out the week of May 10th.  Visual Arts will be moving to Farnum Hall and we are waiting for permits to start work. | Andrew Fisher, Susan Haas, Rob Bowen and Maintenance. | 04/14/21 |
| 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 | 04/14/21 |
| 4:d Develop a new 3-year campus technology plan integrated with CCSNH plans by 2021. | Complete | A three-year Campus Technology Plan was submitted and accepted in December 2020  <https://www.nhti.edu/wp-content/uploads/2021/01/ONLINE_NECHE_3YearTechnologyPlan.pdf> | Todd Bedell | 4/14/21    IRES |

**Projected Timeline**

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| **Year** | **Outcome** |
| 2020-2021 | 1:a Annual plan to evaluate data collection, utilization and implementation in strategy. 2:b Create a sustainable protocol, process and audit system for shared drive file management. 1:c Evaluate the plausibility of purchasing an intranet by 2022. 2:a Assess shared governance by the IRES annually by 2021. 2:b Evaluate and communicate Strategic Plan achievements and challenges. 3:a Use project management software and track cost savings for building and equipment purchases monthly. 3:b Implement eco-friendly initiatives annually. 3:c Build the Business Training Center capacity by 15% annually. 3:d Increase fundraising and grant proposal results by 10% annually.  4:d Develop a new 3-year campus technology plan integrated with CCSNH plans by 2021. |
| 2021-2022 | 2:c Survey employee satisfaction with the Great Colleges to Work for Survey and improve participation and job satisfaction 10% annually. 3:b Implement eco-friendly initiatives annually. 3:c Build the Business Training Center capacity by 15% annually. 3:d Increase fundraising and grant proposal results by 10% annually. Increase fundraising and grant proposal results by 10% annually. 4:bMove the Visual Arts program on site by 2022. 4:c Update campus-wide equipment and safety procedures annually. |
| 2022-2023 | 3:b Implement eco-friendly initiatives annually. Build the Business Training Center capacity by 15% annually. 3:c Build the Business Training Center capacity by 15% annually. 3:d Increase fundraising and grant proposal results by 10% annually. 4:c Update campus-wide equipment and safety procedures annually. |
| 2023-2024 | 3:b Implement eco-friendly initiatives annually. Build the Business Training Center capacity by 15% annually. 3:c Build the Business Training Center capacity by 15% annually. 3:d Increase fundraising and grant proposal results by 10% annually. 4:c Update campus-wide equipment and safety procedures annually. |
| 2024-2025 | 3:b Implement eco-friendly initiatives annually. Build the Business Training Center capacity by 15% annually. 3:c Build the Business Training Center capacity by 15% annually. 3:d Increase fundraising and grant proposal results by 10% annually. 4:a Use the master plan to maintain and renovate campus buildings and parking lots by 2025. 4:c Update campus-wide equipment and safety procedures annually. |

Strategic Plan Report

4/12/21