Goals for Ongoing Operations

1. Fiscal Management
   a. Continue to deliver balanced budgets and unqualified audits with no significant findings.
   b. Maintain acceptable levels of surplus (per auditor and/or “rainy day fund” if legislated).

   In 2006-07, we operated with virtually flat state appropriation and no increase in student charges, but still delivered a balanced budget and a clean audit, unqualified with no findings. Efficient operations enabled us to end the budget year with some surplus.

2. Advisory Boards
   a. Support development of Curriculum, Diversity, Alumni and Senior Advisory groups.
   b. Directly manage implementation of Creative Economy Advisory Committee.

   The Curriculum, Diversity, Alumni and Senior Advisory groups continue to be robust and active, and the Creative Economy Advisory Committee has been implemented.

3. Visibility on Campus
   a. Initiate new strategies for increasing visibility with faculty and staff on campus.
   b. Initiate new strategies for encouraging faculty/staff attendance at campus events.

   This continues to be a challenge, as external duties continue to grow, particularly in donor and resource development. I met with each academic department at least once, and attended nearly all campus events, including plays, speakers, public programs on all sorts of community topics, student club events, retirement and farewell parties, and various meetings and committees on campus. With work-to-rule behind us, the faculty and professional staff of the MCCC union are also attending such campus events.
An unexpected opportunity came in October with the invitation to join the Steering Committee for the American College & University Presidents’ Climate Commitment, the most recent example of the kind of visibility for the College I have helped to create on the statewide and national scene.

4. Online Courses and Services
   a. Increase number of online courses offered and participation in Mass Colleges Online.
   b. Evaluate plan for establishment of online advising (results of administrator sabbatical).
   c. Initiate online tutoring.

The number of online courses continues to grow, an administrator’s sabbatical to develop online advising was completed and planning for implementation is proceeding. We participated in a grant-funded pilot project for delivery of online tutoring. The rate of participation in Mass Colleges Online, in terms of students from other colleges accessing our online courses, remains low and our new VP Phil Sisson will be working on this in 2007-08.

5. Diversity
   a. Engage with faculty/staff in National Coalition Building Institute activities on campus.
   b. Conduct "diversity audit" of campus (internal and as perceived by external constituents).

Our NCBI team has undergone considerable training on a statewide basis as well as by attending the national conference. The team has already delivered NCBI workshops to a number of departments and groups, including the trustees. We have received the report of the audit conducted last fall by the Office of Civil Rights and will be moving on to correct deficiencies noted in their report. We will continue to evaluate the campus climate for diversity through NCBI methodologies for assessment.

6. Professional Development
   a. Continue participation in on-campus professional development with faculty and staff.
   b. Continue my own professional development.

I attended a day-long NCBI workshop in January with 25 other faculty and staff, and continue to attend other professional development activities on campus. Last summer, I presented part of the program for a support staff professional development day.

I read numerous higher education publications and mainstream media such as the Globe and Cape Cod Times, mostly via websites and e-newsletters. I also attended the following conferences, in most cases giving a presentation as well as attending the other sessions: the NEASC (our regional accreditor) in December, 2006; Community Colleges for International Development in February, 2007; American Association of Community Colleges in April, 2007; and the Institute for Community College Development in August, 2007.
7. Fundraising  
   a. Increase total funds raised in 2006-07 compared to 2005-06.  
   b. Establish at least one endowed chair.  
   c. Increase revenue realized from grants and donor proposals by 25%.

Fundraising increased from $1.4M to $1.7M in 2006-07. I continue to work on identifying the donor(s) who would endow a chair at the college. Our grant writer retired in January but we continued to hire him and others for writing grants by the project. A new full-time grant writer began in September. Still, total grant funding for the year was on a par with the preceding year.

8. Political/Public Advocacy  
   a. Continue nurturing relationships with state and local elected and appointed officials.  
   b. Continue representing the College through public speaking and attending public events.

I continue to speak regularly at local, regional, state and national forums. I continue to nurture our relationships with our legislative delegations (both state and federal), and with the Board of Higher Education. I have been particularly successful with getting the new BHE Interim Chancellor, Dr. Patricia Plummer involved with the College (it helps that she has a home on the Cape!). Governor Patrick was on our campus for our Martin Luther King celebration. Finally, we are still exploring professional assistance in developing our relationships at the federal level with an eye toward federal earmarks to advance the college’s leadership in sustainability, a by-product of which will be saved resources that can be redirected to the educational enterprise.

Proposed Goals Unique to 2006-07

1. Lead campus to completion of first draft of the institutional Self-Study for Re-accreditation.

The NEASC study is progressing rapidly and well. The committees were productive and the Steering Committee chairs have been especially masterful in their leadership of the effort. First drafts of the chapters were completed by May, and the Editing Committee worked over the summer to produce the first revised draft. We are on track with the time table.

The projections resulting from the Self Study will be used to drive a strategic planning process in 2007-08.
2. Increase effectiveness of research, reporting and grant writing by replacing FT position of Institutional Research and Grant writing with two FT positions: FT Institutional Research position and FT Grant/Donor Proposal Position.

   The new Director of Institutional Research was recruited and took up his duties in October. He is doing a fine job of assessing and refining our institutional research functions, and has also been a welcome and willing support to the NEASC committees. Unfortunately, our grant writer, as previously noted, retired as of the end of January, so filling that position effectively became an unanticipated goal.


   The outcomes of Connect are numerous and have been highly beneficial to the College. As a measure of its success, Connect continues to be invited to present at regional and national meetings, and projects have begun to attract grant funding. The Executive Director of Connect has prepared a summary of the 2006-07 achievements of Connect, and that report is available to the trustees.

4. Implement “360°” administrative evaluation process that includes input from staff and faculty.

   Not yet done. Various models have been explored. The fairly large number of senior administrative positions that have vacated and the resulting search processes has shed a new light on this issue. In the two years, this includes both Vice Presidents, an Academic Dean, the new Institutional Research Director, and the Director of Grants. The new VP of Academic and Student Affairs intends to engage his various departments in wide-ranging discussion about the best way to organize/re-organize those components of the College.

5. Establish fiscal plan and assessment benchmarks for Cape Cod Technology Council partnership.

   Vice President Dixie Norris and Vice President Ross met with the CCTC’s senior board leadership and Teresa Martin to accomplish this. VP Norris prepared a summary of the financial outcomes, which show that we fell slightly short of break-even during the first year. Nevertheless, the partnership provided many positive outcomes for the college, in particular the expansion of the Junior Tech Workshops; the successful acquisition of a new STEM grant; and the development of the Open Cape project which involves numerous partners including municipalities, K-12 districts, the healthcare system, the County, and other higher education institutions, and has attracted much publicity and several grants. In 2006-07, VPs Sisson and Norris will continue to meet with CCTC leadership to refine the model and methods, and assess the viability of the partnership.
6. Establish at least two new academic programs (one certificate, one degree).

   A new Medical Assisting certificate was implemented and received accreditation on its first review. A new certificate and degree in Digital Graphic Arts is in development.

7. Complete first stage of student housing development (enabling legislation and fiscal plan).

   The student housing project advanced little during 2006-07. VP Norris reports that the consultant we engaged suffered illness during the year as well as a workload that made meetings difficult to arrange. The delay was fortuitous, in that the opportunity arose to join with other community colleges interested in housing to develop legislation that would raise the bond cap on the State College Building Authority and enable community colleges to access it. This would by far be the least expensive borrowing we could do for the project.

   VP Norris and Facilities Director Lebica continue to work with the Barnstable Civic Association to address their concerns and questions. I also continue to discuss the project with our legislators, and both Senator O’Leary and Representative Turner continue to offer advice on the content of the enabling legislation.

8. Complete plan for installation of wind turbine on campus.

   The fiscal plan for the turbine was approved by both our Board and the Mass Technology Collaborative board, and the RFP was issued during the summer of 2006. The State’s Division of Capital Assets Management (DCAM) is reviewing the bidders’ proposals now. Completion of this project will depend on how soon we can get the turbine, the demand for which has skyrocketed across the nation and world in recent years.

9. Complete next stage of Master Facilities Plan with BHE, DCAM, and Connect institutions.

   The planning process was completed, and DCAM and BHE used the results to shape their capital bonding request. As a result, the Governor has just this past week filed a $2B bond bill for public higher education in the Commonwealth. The work of 2007-08 will include advocating for the passage of this bond bill and the use of the priorities developed in the master facilities planning process to determine which projects are funded and when.

External Evaluation: Board of Higher Education Performance Measurements Report

Once again, the Performance Measurements Report shows that Cape Cod Community College meets or exceeds the BHE performance standards. The full report was provided to the Board.
Proposed Goals for 2007-08

1. Continue the same "Ongoing Operations" goals for the coming year.

2. Achieve College and Trustee approval of the NEASC self-study and complete successful NEASC accreditation team visit.

3. Using the projections of the NEASC self-study as a starting point, develop a new College Strategic Plan with broadly based input from internal constituents (employees and students), trustees, foundation board, alumni board, and community constituents.


5. Complete Renovations for which Capital Campaign funds are still available.


7. Investigate the feasibility of faculty housing on campus.

8. Conduct ongoing assessment of the cost/benefit balance in the College’s participation in the Connect partnership and the Cape Cod Technology Council partnership.

9. Implement and assess "on time registration" policy and other student success and retention projects.

10. Implement and assess the "College Connection" with Falmouth high school seniors, and assuming positive outcomes as expected, plan for implementation in 3 to 4 additional school districts for 2008-09.

11. Identify measures aimed at increased accessibility and affordability of CCCC to various student constituencies, and plan implementation of additional measures.

12. Along with the Senior Advisory Committee, continue the search for external funding to expand and attract new funding for our instructional programs that serve the needs of older adults.

13. Continue to position the College to garner regional and national recognition for its leadership in various areas.

14. Complete the greenhouse gas audit for the Presidents’ Climate Commitment.

Approved by the CCCC Board of Trustees
November 13, 2007