



Washington County  
Community College

Calais, Maine  
Discover Choices • Create Success

# STRATEGIC PLAN 2025-2030





# Empowering Possibilities

## INTRODUCTION

Empowering possibilities refers to the opportunities and potential that individuals have at WCCC to achieve their goals and make a positive impact on the world around them. When we empower ourselves and others, we are opening doors to new experiences, ideas, and perspectives that lead to personal growth, innovation, and progress.

One of the most important ways to empower is through education. Learning new skills and gaining knowledge helps us overcome challenges, make better decisions, and achieve our goals. Education also helps us to become more open-minded, creative, and adaptable, which are essential qualities for success in today's rapidly changing world.

Another way to empower ourselves and others is by promoting diversity and inclusivity. When we embrace and celebrate our differences, we create a more welcoming and supportive environment for everyone. By valuing diversity, we harness the unique talents and perspectives of individuals from all backgrounds and create more innovative and effective solutions to complex problems.

Ultimately, empowering possibilities means believing in ourselves and others, taking risks, and being willing to learn and grow. It means recognizing that we all have the potential to make a positive impact on the world and doing everything we can to make that vision a reality.

# MISSION

Washington County Community College inspires individuals through an inclusive, innovative learning environment with personalized guidance that transforms lives, enriches communities, and supports economic prosperity.

## VISION AND VALUES

Washington County Community College is committed to providing innovative and flexible education that adapts to the ever-changing landscape of technology and the workplace. Our institution is student-centered, providing the knowledge and skills necessary for high-wage, in-demand careers. We value collaboration and partnerships with our community, industry, and other institutions to ensure high-quality instructional excellence. Our commitment to integrity is paramount as we strive for institutional advancement that benefits our students, our community, and the world at large.

### WCCC values...

#### ***The Potential of All Individuals.***

A collegiate culture that believes in the potential in all people regardless of background or circumstances, embracing hope and opportunity by providing barrier removal services through a supportive learning environment; providing adaptable, flexible, and equitable access; collaborative partnerships; and an inclusive campus.

#### ***Academic and Instructional Excellence.***

Being a nationally recognized Community College with the best and brightest students enrolled and a faculty at the forefront of teaching and learning utilizing best practices for assessment of student outcomes. Advancing students from passive learning to active learning in an interactive, personalized learning environment that provides technical and career specialization, opportunities for self-improvement, and well-prepared transfer students.

#### ***A Futurist Mindset.***

Consistently looking to the future for solutions by utilizing Artificial Intelligence and technological advancements to improve our capacity for data collection and analysis stimulating thought-provoking, authentic, open dialogue leading to instructional and institutional advancements.

#### ***High-Impact Opportunities.***

Offering programs, trainings, and experiential learning opportunities that provide multiple onramps, pathways, and delivery modalities focused on preparing students to enter into livable and thriving wage careers upon completion.

#### ***Innovation and Technological Advancement.***

Innovation and technological advancements that provide a premier educational, community and economic development resource for the region and the state.

#### ***Agility and Responsiveness.***

Responsiveness to current and future higher educational trends and disruptors creating a continuous improvement cycle through innovation and trend analysis to ensure market responsiveness. Maintaining an adaptive environment serving the needs of our employees, employers, and students by ensuring that students, faculty, and staff develop rapidly changing technical skills to support current and future workforce trends and needs.

#### ***Collaboration & Community Partnerships.***

Being a nexus of strong collaboration, community partnerships, and alumni relations and involvement; known as a trusted go-to partner for ideation and advancements within the region.

#### ***Holistic Student Supports***

Our culture of caring that supports the unique needs of individual students, taking a comprehensive approach that addresses not only student academic needs, but also their social, emotional, and physical well-being. WCCC strives to provide students the support they need to thrive in both their academic and personal lives.

# TABLE OF CONTENTS

<b>Strategic Theme One: Academic and Instructional Excellence</b>	<b>4</b>
<b>Goal 1:</b> Improve and streamline the student transfer process to four-year institutions	
<b>Goal 2:</b> Create interdisciplinary teaching and/or collaboration among general education & disciplinary instructors	
<b>Goal 3:</b> Provide professional development training in instructional design and in new educational technology	
<b>Goal 4:</b> Enhance the teaching, learning, and scholarship endeavors of the campus	
<b>Strategic Theme Two: Community Partnerships, Collaboration, and Economic Development</b>	<b>8</b>
<b>Goal 1:</b> Increase the Washington County workforce participation rate by developing a robust career/job placement program in partnership with business and industry and alumni relations	
<b>Goal 2:</b> Increase Washington county adults with credentials of value by expanding access, educational opportunities, and supports for underrepresented communities within our region and the State of Maine	
<b>Goal 3:</b> Increase the number of Washington county youth and adults with a credential of value through expansion of pre-apprenticeships, apprenticeships, and internship opportunities	
<b>Goal 4:</b> Development of high-tech lab to support innovation and economic growth	
<b>Strategic Theme Three: Continual Quality Improvement, Innovation, and Trends</b>	<b>12</b>
<b>Goal 1:</b> Explore and be a leader in growing AI and immersive technology into all aspects of college operations	
<b>Goal 2:</b> Continue to develop data transparency and improving assessment of student learning	
<b>Goal 3:</b> Become future-oriented to anticipate shifting markets and changes in student, employer, and technology demands and innovations	
<b>Strategic Theme Four: Engagement, Inclusion, and Belonging</b>	<b>15</b>
<b>Goal 1:</b> WCCC dining experience improved	
<b>Goal 2:</b> Quality opportunities for engagement across campus - faculty, students, staff, and co-curricular in nature	
<b>Goal 3:</b> Expand WCCC presence and reach in a broader geographic footprint and within underrepresented populations	
<b>Goal 4:</b> Increasing representation in hiring from diverse populations	
<b>Strategic Theme Five: Enrollment &amp; Growth</b>	<b>19</b>
<b>Goal 1:</b> Increased flexibility in course offerings and modalities for adult learners	
<b>Goal 2:</b> Expand dual and concurrent enrollment process	
<b>Goal 3:</b> Streamlined integration of onboarding and pathways	
<b>Strategic Theme Six: Financial Sustainability</b>	<b>22</b>
<b>Goal 1:</b> Establish a WCCC foundation	
<b>Goal 2:</b> Improve budgeting cycle between Business Office and budget managers. Expand periodic review of budget to actual results to identify and obtain ideal revenue mix.	
<b>Strategic Theme Seven: Facilities, Infrastructure, Safety and Security</b>	<b>24</b>
<b>Goal 1:</b> Preserve and Maintain According to Facilities Master Plan, Renew in 2027	
<b>Goal 2:</b> Implement renewable energy on campus (i.e., solar power, etc.)	
<b>Goal 3:</b> Implementation of a Universal Access/Swipe Card	
<b>Goal 4:</b> On-Campus security presence and training enhancements	

# STRATEGIC THEME ONE: ACADEMIC & INSTRUCTIONAL EXCELLENCE

## Goal 1: Improve and streamline the student transfer process to four-year institutions

### Big Steps

- Increase our block transfer agreements
- Update our nursing, education, computer technology, human services, and medical assisting programs from associate in applied science to associate in science

### Resources Needed

- Faculty
- Staff
- WCCC Academic Curriculum Committee
- MCCS Academic Affairs Committee

### Champions and Stakeholders

- Faculty
- Academic Curriculum Committee
- System Academic Affairs Committee
- Academic Affairs Staff
- Admissions/Enrollment Staff

### Success

- Increased persistence and retention
- Increased transfer student percentage
- Enhanced student transfer agreements to public and private 4-year institutions
- We have reviewed and converted appropriate credentials and therefore increased the consistency of the student transfer process

## Goal 2: Create interdisciplinary teaching and/or collaboration among general education & disciplinary instructors

### Big Steps

- Improve opportunities for integrating courses through cross-curriculum teaching and learning
- Create learning communities through interdisciplinary assignments that foster learning coherence, skill transfer, and collaboration
- Develop a pilot program for integrated courses/assignments, such as:
  - College Composition integrated into the Introduction to Human Services course
  - College Composition integrated into the Introduction to Business course
  - Anatomy and Physiology integrated into medical assisting and nursing courses
  - College Composition integrated into the Introduction to Education course
  - Technical Writing integrated into a medical assisting or nursing course
  - Technical Writing integrated into a technical trade program course

### Resources Needed

- Faculty
- Stipends or workload reductions for faculty planning and participation
- Anthology implementation to provide greater faculty access to student information

### Champions and Stakeholders

- Faculty
- Academic Affairs
- Students
- Community and Business Members
- Senior Leadership Team

### Success

- Student success increases in course, program, and institutional learning outcomes
- Curriculum is expanded
- Increased connectivity and belonging
- Increased persistence and completion of general education courses and graduation credentials within programs impacted

## Goal 3: Provide professional development training in instructional design and in new educational technology

### Big Steps

- Expand Brightspace utilization to incorporate the Standards for Teaching and Learning for all modalities of instruction
- Create a process where appropriate to utilize Artificial Intelligence (AI) in course and program learning outcome revision to improve consistency and measurability and faculty and staff efficiency
- Work with an educational technology consultant who can meet with faculty and design modern classrooms with the technology to facilitate all modalities of instruction
- Expand in-house microlearning opportunities for faculty on Brightspace and other instructional design software

### Resources Needed

- Faculty release time
- Budget, in-person IT support, and in the classroom/lab support for faculty who offer Hyflex classes
- Implement campus license for Articulate 360 and other software to facilitate instructional design
- Speakers to provide professional development days regarding advances in instructional design and how we can improve and change
- Additional and ongoing in-depth Brightspace Training
- Increased Professional development time focused on instructional design

### Champions and Stakeholders

- Faculty
- Academic Affairs
- Students

### Success

- All faculty work within the scope of the professional standards for course delivery
- The student experience utilizing Brightspace is improved across all disciplines
- Increased participation in technology professional development options
- AI process developed for learning outcomes assessment
- AI efficiencies are realized
- Increased number of classrooms are engineered and equipped for hyflex learning environments

## Goal 4: Enhance the teaching, learning, and scholarship endeavors of the campus

### Big Steps

- Focus on aligning our institutional learning outcomes with our newly reviewed program and course learning outcomes and our strategic plan to reduce redundancy and improve interdisciplinary collaboration
- Undertake a yearly endeavor of collection, review, and feedback to guide curriculum enhancements and modifications of teaching tools and techniques in our classrooms
- Collect and review program and institutional outcomes annually instead of a five-year cycle for program reviews
- Expand understanding and transparency of the data value proposition, including data collection and analysis and faculty collaboration around reviewing and improving student academic achievement
- Create course templates for all courses that are instructed by adjunct faculty to ensure program outcomes are added and aligned to assessment measures within the course. Ensure all adjunct-delivered courses are appropriately delivered with pre-approved outcomes and assessments developed by the Assessment Committee

### Resources Needed

- Instructional Design
- Institutional Research
- Dashboard creation software
- Professional development time allotted

### Champions and Stakeholders

- Faculty
- Academic Affairs
- Assessment Committee
- Students

### Success

- Increased graduation and retention rates
- Student success increases in course level, program level, and institutional level student learning outcomes
- Increased faculty engagement in continuous improvement of teaching and learning
- Increased data transparency utilized for data informed curricula changes across disciplines



# STRATEGIC THEME TWO: COMMUNITY PARTNERSHIPS, COLLABORATION, AND ECONOMIC DEVELOPMENT

## Goal 1: Increase the Washington County workforce participation rate by developing a robust career/job placement program in partnership with business and industry and alumni relations

### Big Steps

- Identify on-campus space for cohesive career and placement services
- Considerations for web and in person space
- Further expand relationships and programming with key workforce and community partners across the state
- Implement and utilize career development and labor market information tools such as Anthology Occupation Insight, Jobs EQ, and O\*Net
- Focus on segments of the population with historically low workforce participation rates to improve connections and increase college participation and completion

### Resources Needed

- Staff
- Office Space
- Financial Allocation (a mixture of institutional and grant funds)

### Champions and Stakeholders

- Career Center/Maine Department of Labor
- Alumni
- Business and Industry Partners
- Faculty & Staff
- Workforce Investment Partners
- Division of Workforce and Professional Development

### Success

- Job placement in livable wage positions during and after completion of college credential with trend data analysis
- Improved program job placement and retention rates
- Development of career plans during registration and enrollment process
- Increased enrollment and graduation rates for high school non-completers, PEP, disengaged youth, Veterans, individuals with disabilities, parent students, low-income students, new Mainers, recovery community, and BIPOC

## **Goal 2: Increase Washington county adults with credentials of value by expanding access, educational opportunities, and supports for underrepresented communities within our region and the State of Maine**

### **Big Steps**

- Develop policies and procedures to align with hiring instructors and staff from within underrepresented communities
- Create campus events and activities to attract individuals from underrepresented communities to campus
- Increase marketing efforts to promote a culture that values workforce diversity at WCCC
- Improve Human Resource practices on hiring bias and workplace culture
- Develop improved barrier removal mechanisms to support community members
- Expand opportunities for English Language Learners (ELL)
- Enhance micro-credentialing opportunities through expanded programming, workforce short-term trainings, professional licensure and certification opportunities
- Increase awareness and professional development trainings through an equity lens
- Participate actively in collaborations that support innovation to mitigate known educational barriers within our community

### **Resources Needed**

- Build relationships with leaders within impacted communities
- Listening to impacted community members
- Human Resources

### **Champions and Stakeholders**

- Mano en Mano
- Economically disadvantaged Students
- Parent Students
- Working Communities Challenge Partners
- Prison Advisory Committee Partners
- Tribal Community Members
- Senior Leadership Team

### **Success**

- WCCC population is reflective of the broader population it serves, has a broad knowledge base of cultural awareness
- Learning or curriculum for staff and faculty to better understand cultural aspects associated with diverse student body
- Students across all demographics are achieving at the same rate/standard
- Policies and procedures are developed that are representative of all cultures we serve
- Pay people for their time and expertise when they are contributing their knowledge and expertise
- English Language Learners (ELL) program implementation
- Cultural events frequently happening on campus (i.e., recovery out loud series)

## **Goal 3: Increase the number of Washington county youth and adults with a credential of value through expansion of pre-apprenticeships, apprenticeships, and internship opportunities**

### **Big Steps**

- Alignment and integration of registered apprenticeships with short term and matriculated program offerings where possible
- Early connection of students with employers and industry professionals
- Expand and Leverage Pre-Apprenticeships for Career Development and College Awareness and access for local high schools, CTE's, adult learners, and other underrepresented population groups

### **Resources Needed**

- Industry Partners
- Faculty and Staff Professional Development
- Staffing/WCCC Career Center Support (see Theme Two, Goal 1)

### **Champions and Stakeholders**

- Career Center
- Alumni
- Business and Industry Partners
- Faculty
- Staff
- Maine Department Of Labor

### **Success**

- Increased awareness and utilization of apprenticeships throughout the region
- Employment retention
- Increased employment rate
- Increased and completion enrollment in Trade & Technical Occupations degree
- Integration of apprenticeships within our academic programs to increase enrollment and completion rates for adult learnings

## Goal 4: Development of high-tech lab to support innovation and economic growth

### Big Steps

- Tech lab/student union/development of old dining hall space/simulation/VR space
- Development of Growth Acceleration for Entrepreneurial Innovation and Small Businesses
- Explore an inverted mentoring program utilizing graduate students for professional development model
- Implement AI in this area (Theme 3: Goal 1)

### Resources Needed

- Space
- Budget
- Equipment
- Staffing
- Start-Up Funding (Grant)

### Champions and Stakeholders

- Faculty
- Staff
- Senior Leadership Team
- Chamber of Commerce
- SCEC/MaineStreet Business Building

### Success

- AI and immersive learning experiences are embedded across the curricula
- More community members utilizing campus
- Serving as the regional hub for small businesses innovation and incubation
- More small business start-ups in Washington County
- WCCC is consistently the go-to resource for Business and Industry training needs
- Improved culture of creativity and innovation with staff to support growth



# STRATEGIC THEME THREE: CONTINUAL QUALITY IMPROVEMENT, INNOVATION, AND TRENDS

## Goal 1: Explore and be a leader in growing AI and immersive technology into all aspects of college operations

### Big Steps

- Explore AI's role in the future of higher education. Identify the opportunities and challenges
- Explore incorporating aspects of Artificial Intelligence (AI) across the curriculum
- Train and onboard staff for AI and immersive technologies ensuring employees are central to the evolution of the technologies while investing in professional development to support a growth and innovation mindset
- Strategic hires within this sector
- Implement artificial intelligence (AI) tools, equipment and strategies that increase productivity and improve efficiencies
- Explore AI program opportunities for academic credentials and short-term workforce options

### Resources Needed

- Funding
- Space
- Professional development
- Experts (external and internal) to support the development

### Champions and Stakeholders

- Institutes of higher education with subject matter experts
- Faculty
- Instructional Technologist
- MCCS ITS
- Senior Leadership Team

### Success

- Incorporate AI and Immersive Technologies for students
- Increased efficiency in delivery of services (ex: monitoring mental health and responding with resources)
- Leading resource in this area for partners, community members

## Goal 2: Continue to develop data transparency and improving assessment of student learning

### Big Steps

- Improved Academic and Curriculum Committee (ACC) timeline and approval process
- Co-curricular (EXPLORE) continues to be developed, implemented, and assessed
- Transparency of data dashboard for constituent groups
- Improvement of BrightSpace to aid assessment process and/or explore alternatives through AI
- Increased levels of faculty and staff engagement outside of the classroom
- Improve assessment data
- Build workforce assessment plan (define, include non-credit, adjunct lead)

### Resources Needed

- BrightSpace data as a tool
- Budget for Assessment Committee
- staff to develop the workforce assessment plan

### Champions and Stakeholders

- Assessment Committee
- Academic Affairs
- ACC
- Co-Curricular EXPLORE Committee
- Division of Workforce and Professional Development

### Success

- Programs are reviewed frequently and all campus constituents leverage the feedback to grow and improve
- Co-curricular transcript and outcomes met
- Student competencies match workforce needs

## **Goal 3: Become future-oriented to anticipate shifting markets and changes in student, employer, and technology demands and innovations**

### **Big Steps**

- Creation of an ideation lab space
- Development of communities of practice among all faculty and staff

### **Resources Needed**

- Budget
- Professional development
- Space

### **Champions and Stakeholders**

- Faculty
- Staff
- Senior leadership team
- Community partner organizations

### **Success**

- Cutting edge programs are developed in anticipation of market shifts and industry needs
- Students are constantly prepared to enter the workforce with knowledge of the latest technological advancements in their field

# STRATEGIC THEME FOUR: ENGAGEMENT, INCLUSION, & BELONGING

## Goal 1: WCCC dining experience improved

### Big Steps

- Move to a comprehensive 15 meal per week plan for residential students
- Create commuter and faculty/staff opt-in meal plans
- Reducing food insecurity through lower cost meals
- Continued Renovation of St. Croix Hall Dining
- Expansion of Space into Outdoors
- Explore On-Campus Catering/Events
- Expansion of Diverse Food Offerings
- Cultural Theme Meal Days
- Expand utilization of locally sourced foods
- Minimize food waste, sustainability and recycling
- Collaboration between student engagement and dining services
- Workforce Development training opportunities
- Explore grants and opportunities

### Resources Needed

- Equipment Updates
- Furniture Updates
- Staffing
- Expand local vendor connections

### Champions and Stakeholders

- Students
- Faculty and staff
- Executive leadership team
- Community

### Success

- Loss gap will be closed with a goal to breakeven and be profitable in the future
- Revenue generating if open to the public
- Improved customer satisfaction of the delivery of food service and catering
- Increased engagement events with student, faculty, and staff participation



## Goal 2: Quality opportunities for engagement across campus - faculty, students, staff, and co-curricular in nature

### Big Steps

- Continued improvement and expansion of EXPLORE student engagement model
- Expansion of athletics
- Increased student club and organization/involvement opportunities; including training
- Expansion of Service-Learning Scholarship/Employment Opportunities
- Focus efforts on increased faculty, staff, and student engagement outside of the classroom
- Development of a Student Union in Riverview Hall
- Increased faculty engagement outside of the classroom
- Increasing technological capacity for student engagement and belonging (through AI, Anthology, and Student Engagement mobile application)
- Continued engagement of our Recovery Ready programming
- Increased faculty and staff engagement to create belonging

### Resources Needed

- Technology
- Budget
- Human resources/staffing
- Professional development resources

### Champions and Stakeholders

- Students
- Faculty and staff
- Senior leadership team
- MCCS Shared Services

### Success

- A new state-of-the-art space with necessary equipment
- Integration of immersive experiences across the campus in all facets of our work
- Frequency of student utilization of campus spaces is increased
- Co-curricular offerings will support classroom learning and inspire students to apply their strengths with commitment and purpose

## **Goal 3: Expand WCCC presence and reach in a broader geographic footprint and within underrepresented populations**

### **Big Steps**

- Utilization of technology to deliver offerings "to" the identified populations.
- Reach those who need learning "after hours" or during non-traditional timeframes
- Establishment of English Language Learner (ELL) services
- More training and professional development on diversity, equity, inclusion, accessibility, and justice
- Cultivating trusting relationships within impacted populations
- Explore and implement student options to mitigate high cost of tools and required materials/equipment

### **Resources Needed**

- Funding
- Human resources
- Participation from impacted communities to shape the work

### **Champions and Stakeholders**

- Workforce development and enrollment/student services staff
- Faculty
- Community organizations/partners
- Culturally competent and well-informed community members engaged in this work and space
- Executive leadership team

### **Success**

- Increased representation across cultural and ethnic populations enrolled
- Increased balance of success rates of students from different ethnic groups including successful employment
- Increased outreach and success of Native American males
- Clearer understanding of growth opportunities within diverse communities with clearly developed pathways to support social and economic mobility

## Goal 4: Increasing representation in hiring from diverse populations

### Big Steps

- Review of current policies that limit or prohibit employment (background, charges)
- Explore and understand waivers, appeal process for past charges
- Explore how current job descriptions are written to ensure they are inclusive
- Employment applications are "blinded" when they go to the committee - all potentially identifying information is redacted
- Utilizing website and media for marketing our diverse populations (student and faculty)
- Continued engagement and training opportunities through the Washington County Recovery Friendly Employer Network

### Resources Needed

- Identifying campus-level changes to support diverse populations
- Continuous advocacy at other "tables" we are at even if we can't affect change there yet
- Leverage growth in DEI change/advancement that is happening at the system level
- Propose ideas with those who are open to listening (especially based on our success with justice involved students)

### Champions and Stakeholders

- Manager of Operations and Human Resources
- President
- MCCS Human Resources Office

### Success

- Increased diversity within faculty, staff, and student worker population
- Continued diverse recruiting from all over the country
- Improved bias conscious advertising and hiring processes

# STRATEGIC THEME FIVE: ENROLLMENT & GROWTH

## Goal 1: Increased flexibility in course offerings and modalities for adult learners

### Big Steps

- Provide 100% online course options in Criminal Justice, Human Services, Education, and Early Childhood Education
- Develop alternative schedules and improved access
- Increase advertisement and utilization of adult learner scholarships
- Explore partnerships with UMM and other universities for baccalaureate or graduate degree courses that could be delivered on our campus on the weekends

### Resources Needed

- Increased funding streams through partnerships and philanthropy
- Faculty
- Staff

### Champions and Stakeholders

- Faculty and staff
- Senior leadership team
- Community and industry partners

### Success

- Enrollment and degree/credential completion of adult learners and underrepresented students is increased due to more flexible course delivery options
- Campus is open and thriving during alternative timeframes such as evenings, weekends, and summer



## Goal 2: Expand dual and concurrent enrollment process

### Big Steps

- Increase our secondary instructor pool and professional development to integrate into campus-based technology systems and supports
- Develop, implement and assess Early College Pathways
- Rebrand dual and concurrent to early college with new marketing and promotion items
- Create additional high school for-credit industry experiences (such as aquaculture course delivery)
- Explore creation and delivery of a “spring ahead” program for high school seniors
- Implement direct admission model for early college students

### Resources Needed

- Funding to support expansion of early college staffing and supports
- Budget
- Staff

### Champions and Stakeholders

- Embark/JMG
- WCCC Recruitment and Admissions Office
- CTE/HS Guidance Offices
- Maine Department of Education
- Students
- Adjunct faculty

### Success

- Increased enrollment of high school students in meaningful course work that relates to their future career goals
- Increased advising and student support for high school students, thereby increasing the number of students attending WCCC after high school graduation

## Goal 3: Streamlined integration of onboarding and pathways

### Big Steps

- Implementation of a one college/one student enrollment model regardless of entry point
- Expand capacity in community and college relations
- Continued alignment of pre-apprenticeship and apprenticeships into matriculation
- Cohort based models of students, such as summer academies in EMT, welding (JMG academy replication)
- Improved efficient technology process, integration of Early College OnCourse system and new Anthology software
- Improved communication and outreach to individuals in the recruitment funnel through new CRM tools in Anthology software

### Resources Needed

- Funding for staffing
- Community partnerships

### Champions and Stakeholders

- External education partners
- Workforce and Enrollment Services staff

### Success

- Well-defined pathways from pre-apprenticeship and apprenticeship to certificate/degree programs
- Well-defined pathways from early college to certificate/degree programs
- Improved student experience from first moment of interest through the credential completion
- Increased yield rate
- Improved enrollments in all programs to ensure economically and fiscally strong for sustainability

# STRATEGIC THEME SIX: FINANCIAL SUSTAINABILITY

## Goal 1: Establish a WCCC Foundation

### Big Steps

- Establish an alumni committee to build and maintain a robust alumni database; create and implement alumni communication, advocacy, and outreach programs; and foster alumni relations
- Establish, expand, and develop community relations and development office where community relations, alumni affairs, and development are the responsibility of one Director position
- Develop and implement a foundation board

### Resources Needed

- Grant research and writing to explore and obtain seed grants from FMCC and other sources
- Human Resources: funding for director level position
- Funding of \$200,000 to \$300,000 to support 2 to 4 annual scholarships with payout set at 6-10% each year depending on investment performance
- Fundraising resources such as donor management software; email, social media, and mail campaign software; and donor package for estate planning, bequests, and gifts for high-net-worth alumni

### Champions and Stakeholders

- Alumni committee, foundation board
- Alumni
- Director position
- Senior leadership team

### Success

- Increased alumni engagement
- Increased community awareness of our value
- Foundation and alumni board active
- Foundation started with available funds to award scholarships

## **Goal 2: Improve budgeting cycle between Business Office and budget managers. Expand periodic review of budget to actual results to identify and obtain ideal revenue mix.**

### **Big Steps**

- Executive leadership team review of quarterly budget to actual results to identify trends, seek opportunities, and avoid threats
- Optimize instructional, administrative, and recreational spaces with special considerations for remote and in-person instruction, innovation lab, and athletics
- Manage, prioritize, and diversify revenue streams of tuition, appropriations and grants, workforce, cafeteria, and foundation
- Create an innovation fund for faculty projects

### **Resources Needed**

- Evaluate budgets and sustainability of resources to support and reach long term plans
- Contingency and space optimization master plan
- Expand and build relationships with Career Center
- Continuing professional development covering the procurement and budgeting process for faculty and staff

### **Champions and Stakeholders**

- Business office staff
- Senior leadership team
- Fiscal and budget managers
- Individual departments

### **Success**

- Timely and complete key performance indicators provided to analyze data and make informed decisions
- Efficient and improved budgeting process
- Identify cost centers to reduce and streamline operating expenses, such as dining hall
- Optimization of campus spaces
- Realistic and obtainable long-range sustainability plan

# STRATEGIC THEME SEVEN: FACILITIES, INFRASTRUCTURE, SAFETY & SECURITY

## Goal 1: Preserve and Maintain According to Facilities Master Plan, Renew in 2027.

### Big Steps

- Align resources to support deferred maintenance needs
- Create more flexible, multi-functional spaces on campus
- Creation of a five-year facilities maintenance and operations plan, aligned with the 2017-2027 master plan, with ongoing preventative maintenance goals
- Operations/facilities/project management team developed to ensure effective project management in alignment with master facilities plan
- Reduce vendor reliance by exploring contracted services for RFP scope of work and capital improvement project management
- Explore a comprehensive project management, inventory control, and work order ticketing system for tracking and data for year-to-year comparisons

### Resources Needed

- Manager of Facilities
- Manager of Operations and Human Resources
- Staffing
- Budget and increase fiscal resources
- Improved inventory control and alignment with capital projects

### Champions and Stakeholders

- Students
- Faculty
- Staff
- Senior leadership team

### Success

- Meeting the prioritized needs of both general daily custodial tasks and long-term facilities needs
- Data is used to inform preventative maintenance to ensure fixed assets are properly managed to last their expected lives and beyond
- Managing our financial resources to ensure our fixed asset investment is replaced
- Data is consistently utilized to inform preventative maintenance to ensure we are using the proper supplies and materials to best extend capital life of facilities and equipment
- Vibrant campus buildings that reflect modern improvements

## Goal 2: Implement renewable energy on campus (i.e., solar power, etc.)

### Big Steps

- Explore investment in solar power/battery system while federal tax credit is available
- Explore alternative/renewable power on unused campus acreage
- Contract with outside vendor to create blueprints and building plans for feasibility study to determine return on investment over time
- Investigate a full energy audit of the campus (electricity usage, HVAC system upgrades, etc.) to improve consumption rates
- Investigate energy savings performance contract

### Resources Needed

- \$10,000-\$20,000 for energy audit
- \$50,000-\$75,000 for renewable energy feasibility study
- Partnerships/Grants

### Champions and Stakeholders

- Bureau of General Services
- Dean of Financial and Administrative Services
- Efficiency Maine
- Public
- Executive leadership Team

### Success

- Reduced dependence on fossil fuels
- Documented energy savings
- WCCC is a leader in the space within the community



## Goal 3: Implementation of a Universal Access/Swipe Card

### Big Steps

- Upgrade from On-Premise server to Cloud software for remote management
- Migrate all existing systems to the One Card solution
- Add sensors to all exterior doors not already on the access control system
- Re-key all physical door locks (internal and external) and implement electronic tracking protocols
- Add access control to all campus apartments

### Resources Needed

- Finances for upgrades (doors)
- Human Resources
- Contracted services

### Champions and Stakeholders

- Library Services
- Dining Hall
- Facilities
- Business Office
- Director of Campus Safety

### Success

- Physical security is enhanced
- Unification and simplification of access
- Improved safety/security and convenience for students and employees
- Gained Efficiencies through staff management of OneCard system

## Goal 4: On-Campus security presence and training enhancements

### Big Steps

- Hire Director Position
- Ongoing safety trainings and campaigns to continue culture of safety/care
- Student employment/criminal justice student ambassador model

### Resources Needed

- Staff
- Physical space
- Financial allocation

### Champions and Stakeholders

- Washington County Sherriff's Office, Municipal Law Enforcement, State Police, Local Emergency Response Organizations
- Calais High School Partnerships
- Critical Incident Team
- Campus Safety Committee
- Dean of Student Services
- President

### Success

- Substantial increase in coverage for campus safety
- Increased culture of situational awareness and training for emergency response
- Increased data collection and understanding of perceptions of safety across the campus
- Critical response team policies and protocols are continually improved and aligned with most recent industry best practices





One College Drive • Calais, ME 04619  
[www.wccc.me.edu](http://www.wccc.me.edu)