

2005 Annual Town Gown Report

Institution Name: Cambridge College

Report for Time Period (e. g., Spring '05 semester or 2004-2005 term): 2004-2005 year

Date Submitted: December 13, 2005

I. EXISTING CONDITIONS

Please provide the following information about the current conditions and population at your Cambridge campus. Add clarifying comments as needed.

A. FACULTY & STAFF

<i>Cambridge-based Staff</i>	2002	2003	2004	2005	2015 (projected)
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Head Count:	_____	<u>_154_</u>	<u>_109_</u>	<u>_114_</u>	_____
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FTEs ¹ (if available):	_____	_____	_____	<u>_N/A_</u>	_____
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<i>Cambridge-based Faculty</i>	2002	2003	2004	2005	2015 (projected)
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Head Count:	_____	<u>_325_</u>	<u>_212_</u>	<u>_437_</u>	_____
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FTEs ¹ (if available):	_____	_____	_____	<u>_N/A_</u>	_____
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Number of Cambridge Residents

Employed at Cambridge Facilities: _____ _N/A_

¹ "FTE" refers to Full Time Equivalent employees, which treats part-time workers as a fraction of a full time position based on the number of hours worked per week.

B. STUDENT BODY² 2002 2003 2004 2005 2015 (projected)

Please provide the following statistics about your Cambridge-based student body:

Total Undergraduate Students:	_____	_490_	_644_	_650_	
Day:	_____	_60_	_44_	_____	
Evening:	_____	_430_	_600_	650_	
Full Time:	_____	_265_	_138_	184_	
Part Time:	_____	_225_	_462_	_466_	
Total Graduate Students:	_____	_1277_	_1204_	_1280_	
Day:	_____	_0_	_0_	_____	
Evening:	_____	_1268_	_1204_	_1280_	
Full Time:	_____	_578_	_578_	_614_	
Part Time:	_____	_690_	_626_	_666_	
Non-Degree Students:	_____	_109_	_70_	_6_	_____
Day:	_____	_0_	_42_	_____	
Evening:	_____	_109_	_28_	_6_	
Total Students Attending Classes in Cambridge (inclusive of all categories below)	_____	_1876_	_1918_	_1936_	_____

² Include all non-degree students enrolled in day or evening classes, such as persons taking Harvard Extension classes.

C. STUDENT RESIDENCES 2002 2003 2004 2005 2015 (projected)

Number of Undergraduate Students residing in Cambridge:

In dormitories:	_____	_____	_____	_____	_____
Number with cars garaged in Cambridge:	_____	_____	_____	_____	
In off campus affiliate housing ³ :	_____	_____	_____	_____	_____
In off campus non-affiliate housing:	_____	_____	_____	169	(includes grad. students)

Number of Graduate Students residing in Cambridge:

In dormitories:	_____	_____	_____	_____	_____
Number with cars garaged in Cambridge:	_____	_____	_____	_____	
In off campus affiliate housing ⁴ :	_____	_____	_____	_____	_____
In off campus non-affiliate housing:	_____	_____	_____	_____	

³ For the purpose of this report, affiliate housing is defined as other housing owned by the institution that is available only to members of the academic community. *Affiliate housing does not include either dormitories or housing available for rent to persons who are not affiliated with the institution.*

⁴ For the purpose of this report, affiliate housing is defined as other housing owned by the institution that is available only to members of the academic community. *Affiliate housing does not include either dormitories or housing available for rent to persons who are not affiliated with the institution.*

D. FACILITIES & LAND OWNED

The following facilities and land information should be provided for the campus as a whole as well as for sub-areas/precincts of the campus. For example:

- Harvard University for the North Campus, Law School, Radcliffe Quad, Harvard Yard, etc.
- MIT for the East Campus, West Campus, Sloan School, etc.
- Lesley University for the Main Campus and Porter Square Campus

Acres:	2002	2003	2004	2005	2015 (projected)
Tax Exempt	_N/A_	_N/A_	N/A	_N/A_	_____
Taxable	__N/A_	__N/A_	N/A	_N/A_	_____
Number of Buildings:	_1_	_1_	_1_	_1_	_____
Dormitories:					
Number of Buildings:	__N/A_	__N/A_	N/A	_N/A_	
Number of Beds:	____N/A_	__N/A_	N/A	_N/A_	
Size of Buildings (gross floor area):	110,000_	110,000	110,000	110,000	_____
Institutional/Academic	57,731	57,731	57,731	57,731	
Student Activities/Athletic	_N/A_	_N/A_	N/A	_N/A_	
Dormitory/Nontaxable Residential	__N/A_	__N/A_	N/A	_N/A_	
Commercial	52,269	52,269	52,269	52,269	
Taxable Residential	__N/A_	__N/A_	N/A	_N/A_	

This section refers to parking spaces maintained in Cambridge only. Provide figures for the Campus as a whole and for each sub-area/precinct. Attach additional information as necessary.

Parking Facilities	Campus	Sub-Area 1	Sub-Area 2
Sub-Area Name		_____	_____
Number of parking spaces maintained for students (include resident and commuter parking):	___5___	___5___	_____
Number of parking spaces maintained for faculty, staff and visitors:	___56___	___41___	___15___

Housing (Do not include any information about dormitories in this table.)

2002	Tax Exempt - Affiliate Housing ⁴	Taxable - Affiliate Housing ⁴	Tax Exempt - Other Housing	Taxable - Other Housing
Number of Units:	0	0	0	0
Number of Buildings:	0	0	0	0

2003	Tax Exempt - Affiliate Housing ⁴	Taxable - Affiliate Housing ⁴	Tax Exempt - Other Housing	Taxable - Other Housing
Number of Units:	0	0	0	0
Number of Buildings:	0	0	0	0

2004	Tax Exempt - Affiliate Housing ⁴	Taxable - Affiliate Housing ⁴	Tax Exempt - Other Housing	Taxable - Other Housing
Number of Units:	0	0	0	0
Number of Buildings:	0	0	0	0

2005	Tax Exempt - Affiliate Housing ⁴	Taxable - Affiliate Housing ⁴	Tax Exempt - Other Housing	Taxable - Other Housing
Number of Units:	0	0	0	0
Number of Buildings:	0	0	0	0

2015 Projected	Tax Exempt - Affiliate Housing ⁴	Taxable - Affiliate Housing ⁴	Tax Exempt - Other Housing	Taxable - Other Housing
Number of Units:	0	0	0	0
Number of Buildings:	0	0	0	0

Property Transfers:

Please list Cambridge properties purchased since filing your previous Town Gown Report:

None

Please list Cambridge properties sold since filing your previous Town Gown Report:

None

Please describe any planned dispositions or acquisitions:

None

E. REAL ESTATE LEASED

Please attach to the report a table listing of all real estate leased by your educational institution within the City of Cambridge. Include the following for each lease:

- street address
- approximate area of property leased (e. g., 20,000 SF, two floors, entire building, etc.)
- use (e. g., institutional/academic, student activities/athletic, housing, etc.)

If your institution does not lease any real estate within the City of Cambridge, you may omit this section.

F. PAYMENTS TO CITY OF CAMBRIDGE: ⁵

	FY 01	FY 02	FY 03	FY 04	FY 05
Real Estate Taxes Paid	\$259,183	\$240,654	\$246,043	\$334,409	\$329,552
Payment in Lieu of Taxes (PILOT)	\$n/a	\$2627	\$n/a	\$n/a	\$n/a
Water & Sewer Fees Paid	\$14,874	\$26,064	\$21,476	\$23,776	\$10,649
Other Fees & Permits Paid	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a

⁵ Fiscal Years for the City of Cambridge begin on July 1 and end on June 30 of the following year. For example, FY 02 for the City of Cambridge includes the period from July 1, 2001 through June 30, 2002.

II. FUTURE PLANS NARRATIVE

On page 12 of the 1991 Report of the Mayor's Committee on University-Community Relationships, the members of the Town-Gown Committee agreed that "Universities should offer statements of their future needs to the city and plans responding to those needs. These plans should include specific statements about known development projects and their status; forecasts of faculty, staff or student population growth; and identified needs that do yet have solutions . . . These plans should address known concerns of the community, such as parking and/or tax base erosion."

Describe your institution's current and future physical plans:

- Employ a planning horizon of ten years;
- How do you see your campus evolving to address your institution's strategic goals and objectives;
- Describe the goals and needs that you address through your plans
- Identify and describe plans for future development of the sub-areas/precincts of your campus, being certain to address the institution specific information requests and questions found in Section VI (coordinate with Map 4 in Section IV);
- Identify future development sites on your campus (coordinate with Map 4 in Section IV).
- Include in your discussion the relationship of planned and projected institutional development to adjacent residential districts within Cambridge and any impacts that might result;
- Include in your discussion the relationship of planned and projected institutional development to adjacent retail and commercial districts within Cambridge and significant impacts that might result (e. g., loss or relocation of retail space, etc.).

III. LIST OF PROJECTS

List all development and public improvement/infrastructure projects completed within the past year, currently in construction or which will require City permits or approvals during the next three years (coordinate with Map 3 in Section IV);

- Indicate how each project meets the programmatic goals of your institution discussed in Section II;
- Indicate how each project fits into the physical plans for the immediate campus area;
- Indicate identified future development sites on your campus (coordinate with Map 4 in Section IV).

IV. MAPPING REQUIREMENTS

Please attach to the report maps of the following (these may be combined as appropriate):

1. Map of all real estate owned in the City of Cambridge. Categorize properties by use as appropriate (e. g., institutional/academic, student activities/athletic, dormitory/nontaxable residential, investment, etc.).

2. Map of real estate leased. Categorize properties by use as appropriate (e. g., institutional/academic, student activities/athletic, housing). This map can be combined with the one above.
3. Map of development projects completed within the past year, now underway, proposed or planned within the next three years.
4. Map the sub-areas/precincts of your campus, indicating the location of future development areas and projects. If appropriate, include detailed maps of sub-areas/precincts where significant changes are anticipated to occur over the next five years.

V. TRANSPORTATION DEMAND MANAGEMENT

Please provide the following information. You may summarize the information below or attach documents to this report, as appropriate. If your school has not updated information since submitting the 2004 Annual Report, you may so indicate in the appropriate space below.

- A. Results of surveys of commuting mode choice for faculty and/or staff and/or students.
- B. Information on the point of origin of commuter trips to Cambridge for faculty and/or staff and/or students.
- C. Have there been any changes in your TDM plan or strategy since submitting your 2004 Town Gown-report? If so, please describe briefly. (Your PTDM plan is on file at CDD.)

VI. INSTITUTION SPECIFIC INFORMATION REQUESTS

Harvard University

1. Provide an update on planning and construction activities in the North Yard and Law School areas, including plans for the Massachusetts Avenue frontage.
2. Provide an update on the conversion of the Hilles Library to student services related uses.
3. Provide an update on plans for the three special district areas created through the Riverside Zoning, including plans for institutional housing at 888 Memorial Drive and Banks Street and plans for the power plant and switch house on Blackstone Street.
4. Provide an update on planned construction and changes in program for property at the Radcliffe Quadrangle and at the Observatory.
5. Provide an update on any anticipated change in the quantity of space leased to commercial tenants (retail and office), with particular attention paid to any ground floor retail activity currently accessible to the public.
6. Provide an update on planned construction and changes in program for property in the block between Prescott and Ware Streets.
7. Provide an update of the plans for Allston as they affect the Cambridge campus and the City of Cambridge. Address the proposals described by the recent "Interim Report".

Lesley University

1. Provide an update on the status of the university master plan process, the schedule for its release, and outreach about this process to the City and the Agassiz, Neighborhood 9, and Porter Square communities.
2. Provide an update on planning and construction activities on the Main Campus and Porter Square areas. The Porter Square update should address the Porter Exchange building, the parking lots located across Massachusetts Avenue, and MBTA Porter Square Station air rights.
3. Provide an update on the move of Art Institute of Boston facilities to Cambridge, including the use of facilities at the Episcopal Divinity School.
4. Describe plans for properties currently held by the University on or abutting Massachusetts Avenue. Particular attention should be paid to a description of the uses intended on the ground floor of these sites, as related to community concerns about maintaining an active retail environment.

Massachusetts Institute of Technology

1. Provide an update on long term planning for the main campus, including the Sloan School area.
2. Provide information on any plans for additional housing and other uses under consideration for MIT owned parcels in Cambridgeport.
3. Provide information on plans for MIT owned parcels located along Massachusetts Avenue, with particular attention to ground floor retail uses.

4. Provide information on plans for MIT owned parcels located along Main Street and in the Osborne Triangle (the area bounded by Massachusetts Avenue, Main Street and Osborne Street), including parcels acquired from Polaroid, with particular attention to ground floor retail uses.
5. Provide an update on plans for the vacant parking lot located at the intersections of School and Cherry Streets.

Cambridge College Vision 2010

Cambridge College Background

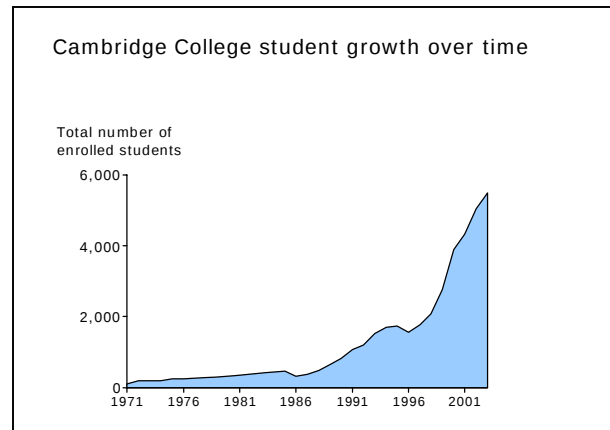
Over the past 30 years, Cambridge College has grown from a small, innovative graduate program in Education into an established institution with a national presence that achieves its mission of creating an inclusive society through providing educational opportunity.

Thirty years ago, the higher education system was failing most of America's working adults. The founder and Chancellor of Cambridge College, Eileen Moran Brown has said that Undergraduate and graduate education was largely accessible only to "the privileged and the lucky." Only 11% of America's working adults had 4 years of college or more in 1970.

Responding to this urgent need, Cambridge College was founded in 1971 to "provide academically excellent, time-efficient, and cost-effective higher education to a diverse population of working adults for whom those opportunities may have been limited or denied." The College's innovative model sought to meet the needs of working adult students from the start with such elements as classes at nights and on weekends, flexible locations and class sites, a low-cost operating model, and practitioner faculty focused on bringing the students' experiences into the classroom.

The College was affiliated at first with Newton College, and later with Antioch College, before becoming an independent degree-granting and fully-accredited institution in 1981. Its new status as an independent institution enabled the

College to focus even more on the traditionally underserved working adult students that it had been founded to serve.

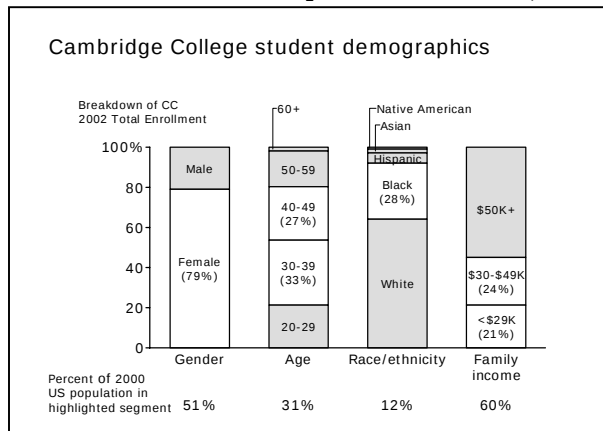


From just 100 students in its first year in Newton, Cambridge College has grown at an average rate of approximately 20% per year to almost 5,500 students in 2003. Over this time, the College has grown more and more rapidly, as continued innovations and refinements in its model led more and more students to seek a Cambridge College education.

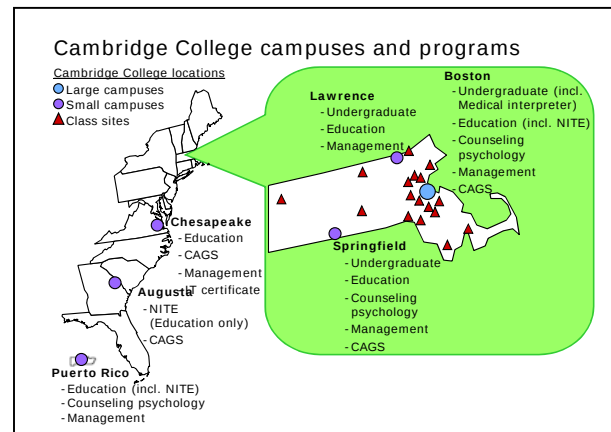
A great deal remains to be done. Cambridge College has grown to serve a significant number of working adults, but the need continues to grow as well. While the US high school graduation rate doubled in the last 50 years, the college graduation rate has remained constant at about 25%. Academically excellent, time efficient, and cost effective adult education are still not widely available. The Cambridge College vision of an inclusive society where everyone has access to the educational opportunities needed to reach their full potential remains as urgent as ever.

Cambridge College Students and Programs

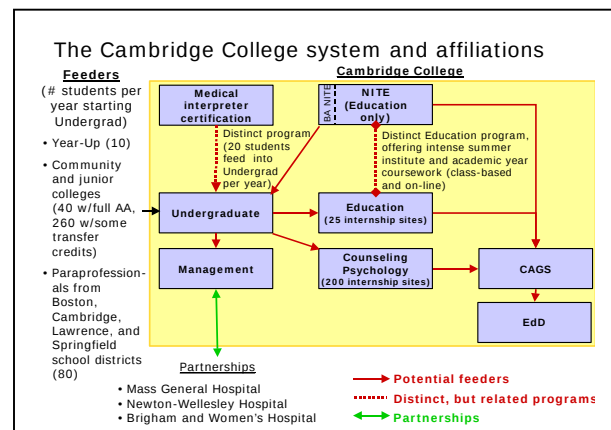
Cambridge College students reflect its mission and vision. These students come from very diverse backgrounds, with an emphasis on groups traditionally excluded from higher education. To realize its vision of equal opportunity to education for all students, the College seeks out and enrolls its target population by maintaining an open admission policy, or “no gate” at the beginning (not using traditional means like test scores to exclude potential students).



The students are also geographically diverse, even though most of the 20+ class sites are located along the East Coast. This geographical diversity has been driven in large part by the significant student interest in the innovative National Institute for Teaching Excellence (NITE) program, an intensive residential summer program that enables students to complete 30-40 credits (the equivalent of that completed during a full-time Master's program in Education). As a result, the College now serves students from 40 of the 50 states, and its alumni teach, lead, and counsel others all across the US.



In response to student needs and in line with its mission to educate students in professions where they can impact others, the Cambridge College system has grown from a single graduate program in Education to four programs: three graduate programs in Education (which includes the NITE program), Management, and Counseling Psychology, and the Undergraduate program. In addition, there are several smaller programs for certificate degrees and advanced graduate studies. Multiple educational and business partnerships further enrich the students' professional and academic experience.



Vision 2010 Development Process

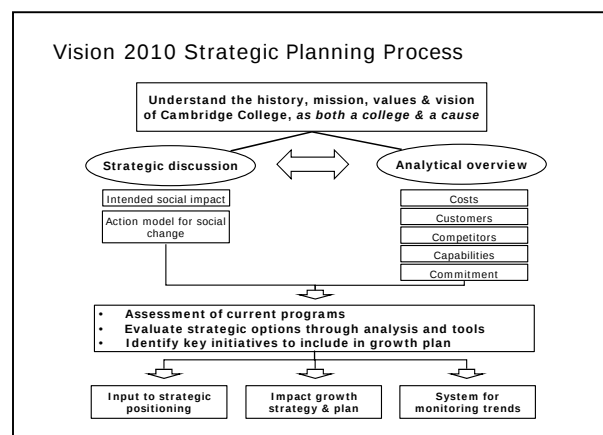
The College's historic success provides the college with a wide range of important opportunities in both existing core programs and future growth alternatives. Cambridge College intends to pursue these growth alternatives outside City of Cambridge and in new Geographical locations. As a result, the Board of Trustees and Management decided to conduct a systematic assessment of the college's strategic alternatives.

This strategy development process is a natural next step in the history of strategic planning at the College. In the last 20 years, the College has successfully developed and executed three strategic plans. The first was developed for 1983-1988. Completing this plan early, the College then outlined its strategy for 1986-2001. By 2001, the College already had a new strategic plan for 2001-2005.

The college successfully executed the key initiatives in the last of these plans in just one year. The college accomplished its dual objectives of improving the academic quality of the program while managing significant growth. To do this, the College gathered and reviewed data on student learning and used this data to improve the academic programs. Using the funds raised in the last capital campaign, the College also completed payment on the building mortgage, increased student scholarships, and added to the endowment. Given its success with this plan, the board and management decided in 2002 to begin development of the Vision 2010 strategy.

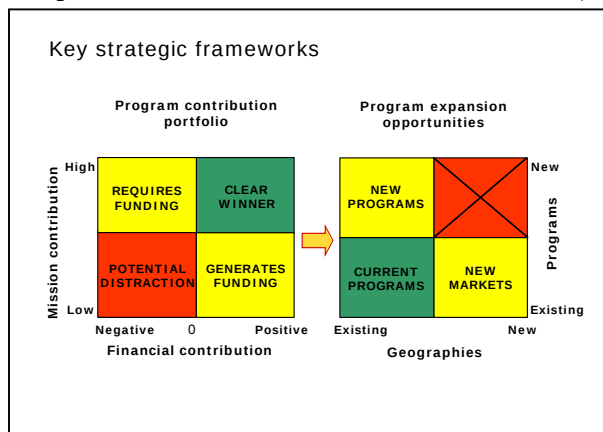
The Vision 2010 development process had three distinct phases. The first phase consisted of a strategic discussion on

social impact and an analytical review of the College's programs. In the second phase, management and board used this information to assess current programs, evaluate strategic options, and identify key initiatives – with this all coming together in the Vision 2010 strategy. In the third phase, this strategy was translated into specific products that will assist the College in the implementation of Vision 2010 – a concrete implementation plan and outline of resources required, a strategic positioning approach, and an external and internal performance-monitoring system.



To develop Vision 2010, the College used two key strategic frameworks. First, the College mapped its academic programs – developing a deep understanding of the college's desired mission and the financial contributions of each program. The mission impact of various programs was attained through extensive discussions with the board, management, and staff about the mission, the goals of the college, and the ability of each program to contribute to these goals. The programs' financial impact was determined through an in-depth analysis of the College's financials. Using the assessed mix in mission impact and financial resources required or generated across

programs and extensive external analysis, the College developed the Vision 2010 strategy and key core program initiatives for the near-term. These initiatives will generate additional financial resources, and several academic and operational improvements (See section entitled *Vision 2010 Implementation Plan* for more information.)



Once these initiatives with the current programs are well underway and adequately resourced, the College will assess broader expansion opportunities. The College has already identified a set of potential geographic and program opportunities for future expansion. While growth through current programs is likely to be lowest risk and lowest cost, the College will also continue to explore and refine growth opportunities through new products and markets within the Vision 2010 time frame. (See section entitled *Strategic Expansion: Future Opportunities* for more information.)

Research, Analysis, and Synthesis

To assess its strategic options, Cambridge College conducted an analytical assessment of its costs, customers, capabilities, competitors, and commitment (what social impact the management and Board were most passionate about creating). This assessment demonstrated that the College has many significant strengths. At the same time, some important improvement opportunities were identified.

Cambridge College has made great strides towards realizing its mission of creating an inclusive society through providing educational opportunity. This success is dependent on the College's strong and consistent commitment to its mission and a solid understanding of which programs contribute most to this mission.

The College gained a deeper understanding of the mission impact of its

programs through a two-step process. First, the board and management identified the key outcomes – personal, professional, and societal – constituting the College's intended social impact. Second, by assessing the current ability of programs to create personal, professional, and societal outcomes, the board and management identified the Master's in Education and Undergraduate programs as the programs that contribute most to the College's mission.

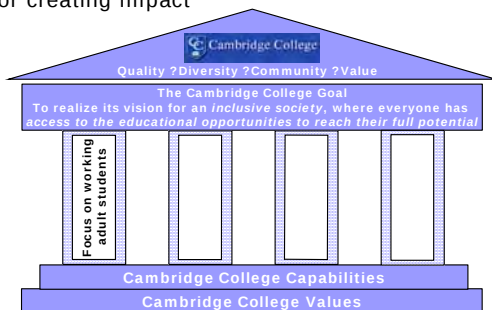
Cambridge College's ability to create these outcomes through its programs rests on a number of important strengths. One of these is its unflagging commitment to a set of core values.

Cambridge College's core values

Core values	Examples of how those values are brought to life
High representation of traditionally excluded groups (age, ethnicity, gender, income)	- Open admissions (no "gate" at the beginning) – no test scores or prior GPA levels needed for admission - Affordable tuition - High level of support for students
Intended impacts of professional skills and transformational values	- Degrees that offer an immediate financial boost - Professions that allow graduates to "work through others" and impart values, or that have transformational values for the individual
Focus on working adults	- Flexible schedules - Accessible class locations
Professional/academic content	- Faculty who are practitioners in their field - Small class size
Core teaching model	- Faculty composition which parallels that of students - Interactive adult teaching model
Financial/operating model	Commitment to keep costs as low as is practical

Another key strength is the College's well-developed model for executing its mission. Demonstrating quality, diversity, community, and value, this model consists of a focus on adult students, the use of faculty practitioners, a commitment to adult learning, and an innovative financial and operating model.

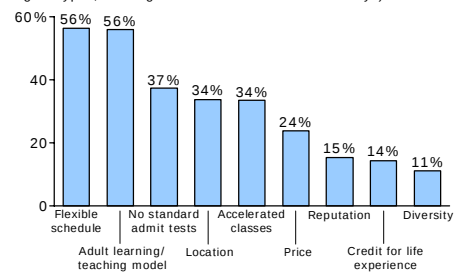
Cambridge College has a well-developed model for creating impact



A review of the information on students shows Cambridge College has numerous strengths. A survey of current students indicates that they are attracted to the College's mission and values. In particular, students value the adult teaching/learning model and flexible scheduling – two of the key pillars of the College's operating model.

Student key reasons for attending Cambridge College

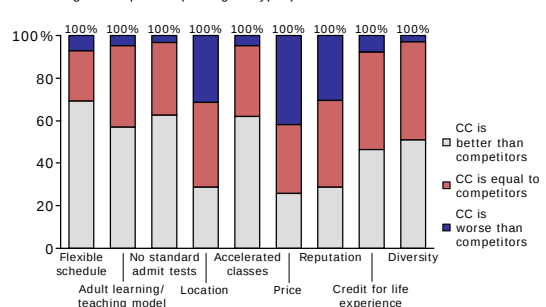
Percentage of respondents citing as one of top three reasons for attending CC (all degree types; # citing that dimension/total # of surveys)



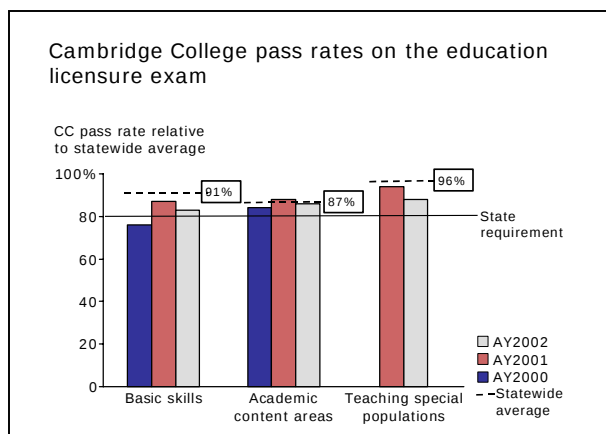
The survey also demonstrates clearly that the College is meeting student needs. When comparing the College and its competitors, students rate Cambridge College much higher than competitors along the key elements of the Cambridge College model that they value most.

Student perceptions of competitors across key attributes

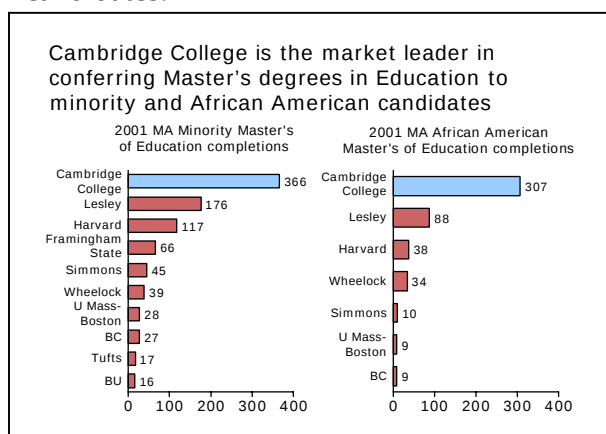
Percentage of responses (all degree types)



High student pass rates of standardized licensure exams after graduation verify the academic impact the College is having on its students. Other limited data on alumni suggests that alumni are in fact achieving the career goals they laid out as students. It is clear that the College is having a significant impact on its students.



The College's ability to serve students, particularly certain traditionally underserved populations, is significantly greater than that of its competitors. It is the market leader in awarding Master's of Education degrees to minority candidates. In fact, the College awarded more than double the number of degrees awarded by its closest competitor in Massachusetts to minority candidates.



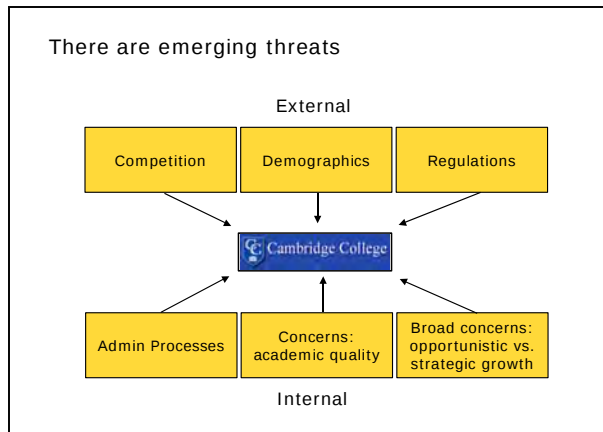
More specifically, the College confers more Masters of Education degrees to African Americans than any other higher education institution in Massachusetts. In 2003, 3.5 times as many African American M.Ed. candidates completed their degrees at Cambridge College as the next closest competitor. The data demonstrates the College's unyielding dedication and success in providing higher education to certain traditionally underserved populations.

In order to create this impact, the College has developed a highly innovative and successful operating model. Rather than create significant fixed costs through building new facilities, the College focuses on flexibility. It rents a high percentage of its classroom space and makes extensive use of highly accomplished practitioners as part-time faculty in each of the professional academic programs. This operating model has enabled the College to keep tuition affordable. As a result, the College is the lowest cost private institution in the greater Boston area and has increased tuition significantly less than the average US private or public undergraduate institution. The model also enables the College to respond to student needs for flexibility, offering courses only where and when they are needed.

However, within this strong programmatic and financial model for creating impact, the programs do differ in their ability to contribute mission impact and financial resources to the College. In order to expand its mission impact and maintain its cost-effective model, the College needs to be thoughtful about what types of changes and level of growth are appropriate for each program. While the high mission impact Master's in Education program contributes financial resources to the rest of the College because of its scale, the similarly mission critical Undergraduate program needs significant resources to operate and grow. On the other hand, the Management program is close to financial break even and could provide resources to grow the Undergraduate program in the future, but should make some programmatic changes to improve its mission impact.

At the same time, the College faces a number of key emerging challenges and

improvement opportunities. Some of these are internal. Students want improved administrative processes, particularly in initial enrollment, ongoing registration, and ongoing administrative problem-solving.



Other challenges come from external sources. Changing licensure requirements will demand greater academic support if Cambridge College is to ensure the success

of its students while maintaining “no gate” at the beginning. Furthermore, while working adults are expected to shrink in proportion to the total US population, competition is increasing as a wide range of institutions increasingly pursue the College’s target clients with flexible programs, faculty practitioners, and other hallmarks of the College’s highly successful approach. Unfortunately, many of these competitors are hoping to tap this market for financial reasons, with little interest in creating the social impact that is Cambridge College’s objective.

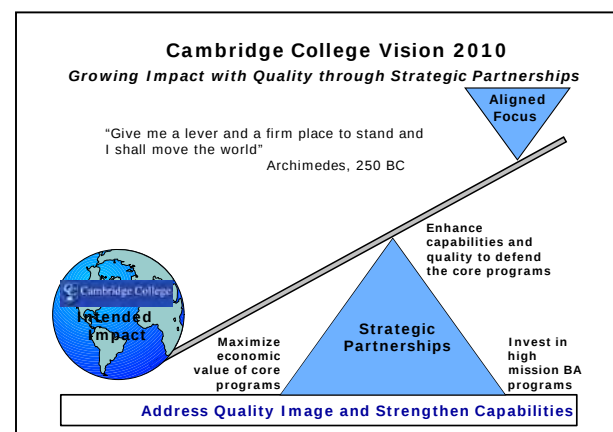
Cambridge College has achieved a tremendous amount over the last 30 years. Going forward, the College will draw on its strengths and face its challenges head on to continue expanding its impact and achieve at even higher levels.

Vision 2010 Strategy

The focus of the Vision 2010 strategy is to grow the College’s impact with quality through partnerships. Cambridge College will implement this strategy by pursuing three key imperatives while continuing to enhance other programs.

- o Enhancing capabilities and quality to defend core programs
- o Maximizing the economic value of core programs
- o Investing in the growth and quality of the mission-critical Undergraduate program

- o Pursuing important ongoing program improvements



Enhancing capabilities and quality to defend the core programs: As the College faces an increasingly challenging competitive and regulatory environment, it must strengthen academic and administrative capabilities and increase academic quality. Monitoring the impact of these improvements and communicating these results to key stakeholders – students, funders, and the board – will bolster the College’s competitive position in its core programs.

Maximizing the economic value of core programs: The second imperative has two main thrusts:

- o Strengthen and grow the Master’s in Management program: The Management program has high-potential for significant mission and financial impact, but is sub-scale. The College will strengthen and grow Management by hiring more faculty practitioners, increasing tuition, repositioning the program, and reducing enrollment expenses through educational partnerships with leading local, regional and national businesses. These changes will enable the College to serve a significant number of new students and move the Management program from breakeven to surplus – increasing funding available for other mission-critical programs.
- o Reduce academic and enrollment costs for the Undergraduate program: Of the College’s core programs, the Undergraduate program is most mission-critical, but consumes significant financial resources today. Moreover, these resources will likely increase because the College needs to increase its investment in student support and scholarship to continue succeeding in

serving students with “no gate” at the beginning.

As a result, the College wants to decrease the per student cost of running the Undergraduate program. One of the ways the College will do so is to increase the average class size, which is much smaller in the Undergraduate program than in most other programs in the College today. The College will increase average class size by eliminating most concentrations and duplicate sections of low-enrollment classes. In addition, increased partnerships with businesses whose employees want an Undergraduate degree will lower enrollment costs.

The cost savings from these changes will enable the College to serve more students while offering what would still be small class sizes relative to most programs (<20 students per class). The College will also be able to increase academic support and financial scholarships to ensure the success of these students.

Enhancing the growth and quality of the mission-critical Undergraduate program:

Any net financial resources generated by these and other future initiatives will be invested in growing the size and quality of the high-impact Undergraduate program.

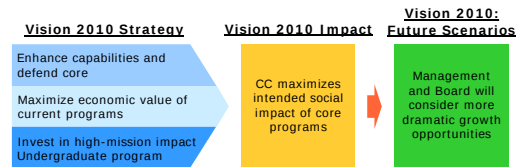
Pursuing important ongoing program improvements:

While implementing these key initiatives, the College will continue to enhance other programs. It will grow the high mission impact Education program by exploring and preparing for NCATE certification and by expanding the new Doctorate degree program. The College will also enhance the Counseling Psychology program by developing new centers of expertise with available funding. The Vision 2010 strategy focuses on considerable

opportunities for greater impact that exist today in Cambridge College's core programs and locations. The College can only pursue all of these initiatives if it is successful in its current capital campaign. To succeed in all its key initiatives, the College will need philanthropic support to complement the financial resources generated by implementing the initiatives in this phase.

When the College believes that these core initiatives are adequately resourced and leading to results, it will take additional steps in pursuing a set of even more dramatic growth opportunities through new geographies or degree categories.

Summary of Vision 2010 strategy



At that time, management and board will further assess these new growth opportunities before taking action. (See section entitled *Strategic Expansion: Future Opportunities* for more information.)

Vision 2010 Implementation Plan

To realize Vision 2010, Cambridge College has outlined the specific implementation activities that support the key strategic imperatives of the Vision 2010 strategy.

The College has prepared in several important ways to ensure its success in these implementation activities. First, the College has defined clear roles and responsibilities for each of the initiatives among the senior team. For each activity, it has identified the targeted date of completion as well as a detailed timeline with key activities and milestones. Added to this is a management dashboard that will enable the board and management to monitor the progress of the implementation activities. Finally, the

College has determined the financial resources that will be required to pursue these implementation activities successfully.

The process used to develop this implementation plan, not just its content, will help to deliver its success. This implementation plan was created with significant input from the board, the leadership, the full senior team, and several of the staff of the College. The multiple rounds of discussion to engage and gain input from all key parties help to ensure that all key parties will agree in the plan's feasibility and coordinate in their pursuit of the plan.

Aligned with the key strategic imperatives are seven key implementation activities:

Key strategic imperatives and implementation		
Enhance capabilities and quality to defend the core programs	Maximize economic value of current programs	Invest in high-mission impact Undergraduate program
Capabilities and quality: - Address administrative problems - Ensure academic quality: how to maintain open admissions with licensure & competitive challenges - Address questions around brand & quality image	Undergraduate-specific: Minimize cost of BA instruction delivery through cost containment	Resources generated: Invest resources generated by other initiatives in expanding size of and improving support to mission-critical Undergraduate program
	Management-specific: Add faculty practitioners to reposition Management and attract more students	
Partnerships: Develop partnerships that strengthen image and impact on graduates	Develop partnerships to grow students while lowering enrollment costs	
Counseling Psych-specific: Continue to improve program as funding becomes available	Pricing: Increase pricing of Management; test in all other programs	
	Education-specific: Continue to grow existing Education programs in existing sites	

College-wide initiatives

- Capabilities and quality: Improve academic quality by developing a comprehensive academic infrastructure; Respond to student feedback on administrative processes; Communicate quality along various key metrics to all key stakeholders.
- Partnerships: Develop additional partnerships to lower marketing and enrollment costs and increase the College's ability to place graduates
- Pricing: Increase tuition in Management program; test in other programs to determine feasibility of implementing elsewhere

Academic department-specific initiatives

- Undergraduate: Eliminate most concentrations and duplicate low-enrollment classes to increase class size. Invest resources generated from other programs in high mission impact Undergraduate program
- Management: Hire more faculty practitioners to reposition and grow the program
- Education: Explore and prepare for NCATE certification and increase Education program comprehensiveness

by growing new Doctorate degree program

- Counseling psychology: Make program improvements (e.g., expand reach to agencies, add multicultural counseling) when funding is available

To pursue these initiatives successfully, the College will need additional expertise in information tracking, corporate and human resources management, marketing, and public relations. Key senior team members will have responsibility for each of the initiatives, while the Board will provide support in specific areas, like the development of additional Management partnerships.

Building the capabilities required for these initiatives is well aligned with Cambridge College's fundamental tenets of quality, diversity, community and value. Through these initiatives, the College will both improve and better communicate quality. The comprehensive academic infrastructure will strengthen academic quality, while administrative quality will improve through the College's response to student feedback. Communication of quality will be enhanced through better tracking of overall college metrics and a new communications office.

The key initiatives build significant and positive capabilities that support the College's core tenets	
Leadership	- Increased leadership capacity - Overall college leadership - Deans of academic programs and student services - Director-level staff
Quality	- Stronger ability to track, improve, and communicate quality - Administrative processes - Academic quality - Overall college metrics
	Greater academic support to ensure the success of the College's diverse student body given evolving licensure requirements
Community	- Growing number and strength of local and national partnerships - Student feeders for the College's programs - Placement opportunities for the College's graduates
Value	- Refinements of the College's highly successful financial model - Tuition increases in Management program - More focused Undergraduate class offerings - Strengthened MM program with changed faculty mix & repositioning - An increase in student scholarships of \$100K per year

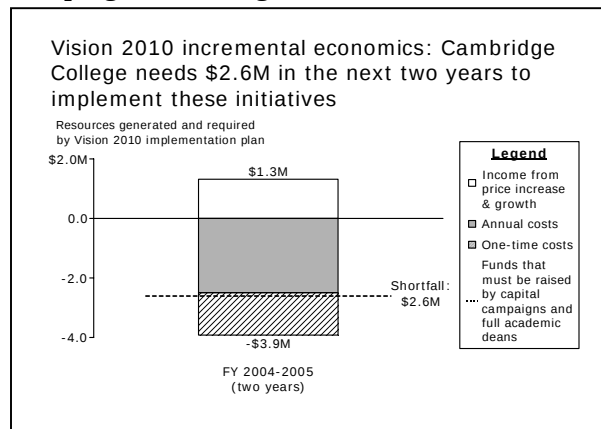
The College's ability to serve a diverse student body increases with the comprehensive academic infrastructure. As the College improves its ability to educate and serve students with all types of past academic experience and background, it ensures that the College's student body will remain diverse in the face of increasing pressure to select for certain types of students.

Through increased partnerships with local, regional, and national businesses, the College builds greater ties to its community. At the same time, these partnerships and other activities like reducing duplicate low-enrollment classes in the Undergraduate program keeps the College's cost structure low, thus maximizing the value of core programs to the College and its students.

Concurrently, the College will strengthen its leadership capacity. These capabilities enable the College not only to pursue near-term initiatives, but also to keep growing and evolving in the future.

Through the pricing increase and the fundraising performed by academic deans, these initiatives are expected to generate enough resources to cover costs in later years. However, the College must raise \$2.6M for the next two years to pursue these

initiatives and provide an additional \$100K annually for undergraduate and graduate student scholarships. Therefore, as part of its strategic implementation, the College is focusing parts of its current capital campaign on raising these funds.



The College's management team has identified key milestones and metrics that enable the leadership to assess its progress along key initiatives. The leadership will work closely with the Board, updating it regularly on the dashboard of key indicators, and the strategic resources analysis to ensure the Board both supports Vision 2010 and monitors the success of implementation. Going forward, the College leadership will involve the Board in any key decisions regarding the College or its strategy.

Strategic Expansion: Future Opportunities

Cambridge College has achieved great success through its core programs. Vision 2010 focuses on taking the impact of this core to its full potential while bolstering quality to defend against emerging threats.

Successful implementation of the Vision 2010 initiatives above will prepare the College for the next phase of growth.

There are many mission, financial, and organizational benefits from growth. Growth can increase the College's impact, generate additional resources, and provide opportunities for leadership recruitment and development. At the same time, when existing programs are successful and the risks of expansion are high, the decision to grow in a new direction should not be taken lightly.



To determine where and how to grow more broadly, the College has started to evaluate a new set of opportunities by applying the key strategic frameworks used to develop Vision 2010. As it continues studying the new opportunities and reaches a final decision on the best course for future expansion, the College will need to understand the implications of the new growth opportunity. Is the new growth opportunity a new product, market or something broader? What are the implications of each type of growth option?

The College has identified three probable growth options that will be considered once the core Vision 2010 strategy has been implemented.

Option 1: Geographic expansion

- o *Adding existing programs in new cities.* Several new locations would give the College the opportunity to grow

significantly in line with its mission. Many cities across the US have a desperate need for the educational offering that the College has so successfully pioneered in Massachusetts.

For example, Atlanta has a greater portion of its population below the poverty line and a greater pay increase for teachers with a Master's degree in Education than Boston. On the other hand, lower percentages of the teachers in Tampa and Miami have Master's degrees than Boston teachers.

Option 2: Programmatic expansion

- o *Adding a new BA* focused on the intersection of liberal arts and technology-driven undergraduate preparation. The number of institutions preparing students from poorer socio-economic backgrounds for such fields has dwindled over recent decades while demand from the labor markets for these skills is increasing. The jobs that offer a living wage, are growing most quickly, and require an Undergraduate degree, are in technical fields not currently served by the College (e.g. computer engineer, systems analyst, and financial sales).

Option 3: Broader replication approach

- o *Replicate the well-developed and successful Cambridge College model* amongst other institutions of higher education through policy or other tools.

The College needs to answer a number of questions about each opportunity. These answers will enable the College to compare the mission and financial contribution of new opportunities to the portfolio of existing core programs and to select the course for growth that best creates greater mission and/or financial impact.

Armed with a detailed understanding of the new growth opportunity, the board and management will work closely together in accordance with clearly established

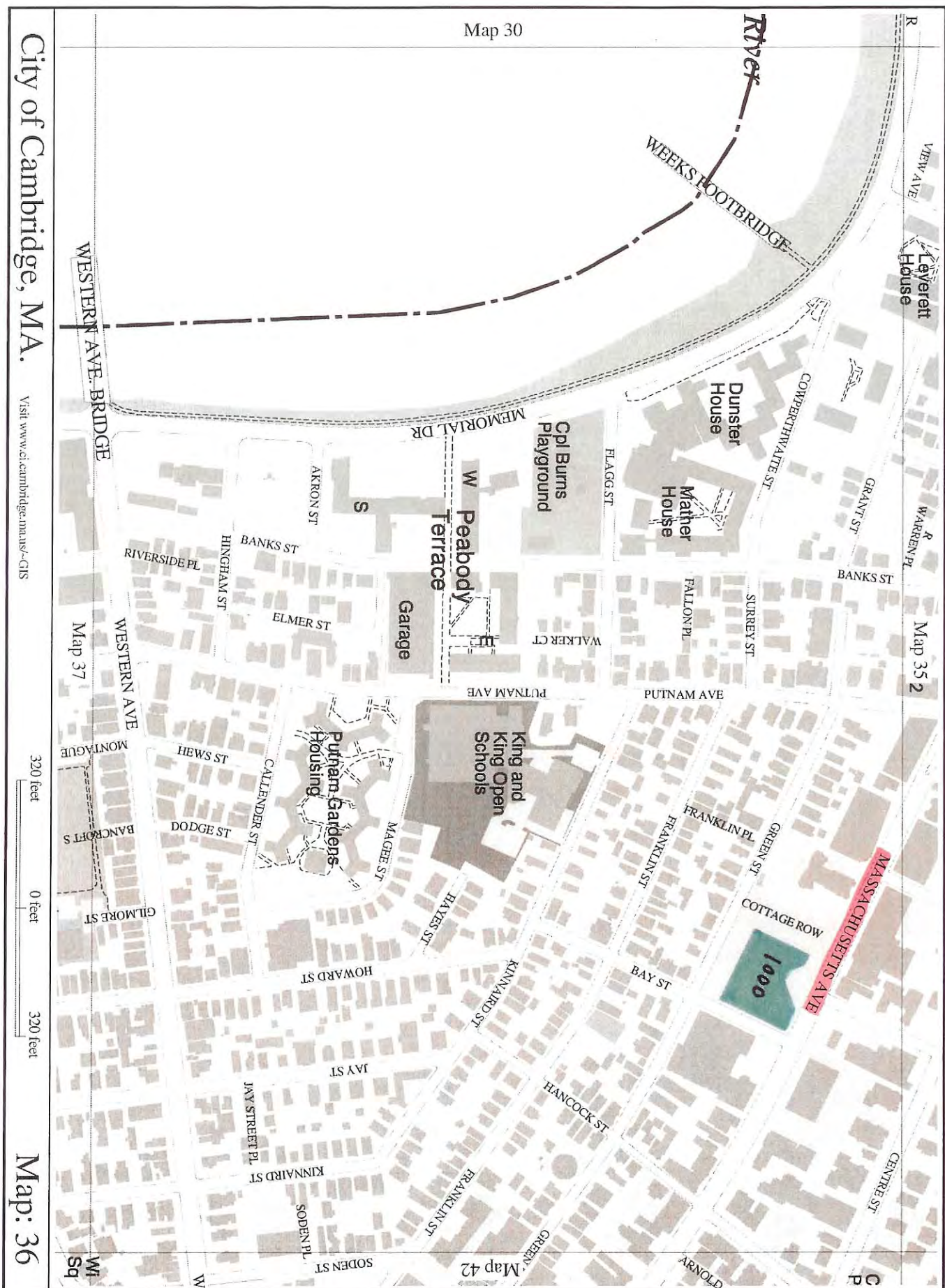
decision-making processes and roles to decide whether to pursue the new growth opportunity.

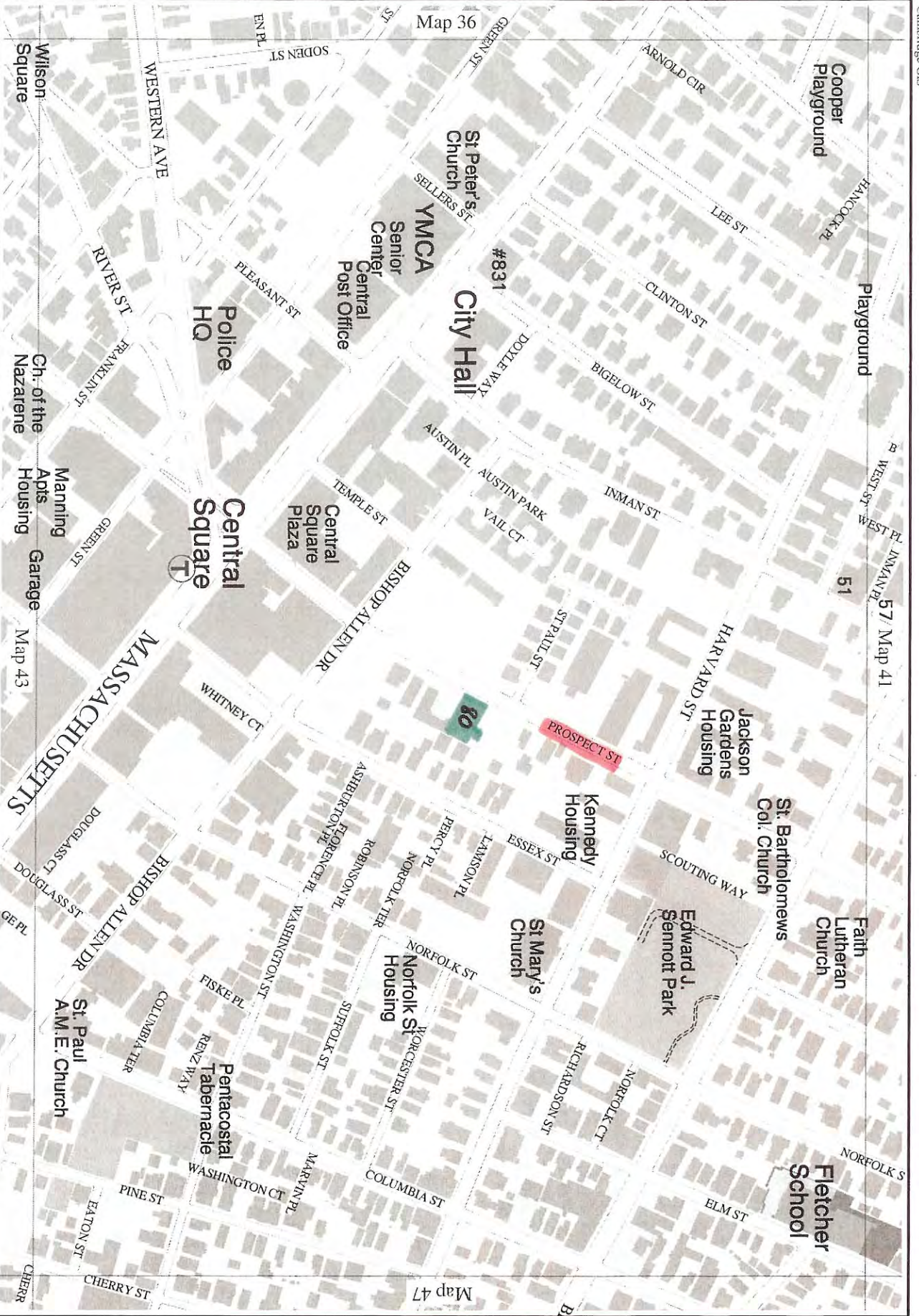
Cambridge College: A Bright Future

The Cambridge College vision of an inclusive society where everyone has access to the educational opportunities needed to reach their full potential remains elusive. The College has made significant progress towards realizing this vision. However, the College still has many opportunities to create greater impact in existing programs and locations. By implementing the Vision 2010 strategy for its core programs, the

College will continue to grow its impact. As it realizes the full potential of its impact in core programs, the College can pursue even greater impact through a number of new growth opportunities.

With your continued help and support, the Cambridge College vision can become a reality for all of America's working adults.





City of Cambridge, MA.

Visit www.ci.cambridge.ma.us/~GIS

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Map: 42