

STRATEGIC PLAN

2017 – 2018

(Last updated 6-20-18)

Strategic Priorities & Goals

2017 – 2018

Strategic Priority #1: Learning Effectiveness and Student Success

Strategic Goal One: Academic Quality

Ensure quality instruction, academic support and student success

Strategic Goal Two: Student-Centered Services

Enhance student-centered services and processes

Strategic Priority #2: Organizational Development and Stewardship

Strategic Goal Three: Resources

Ensure financial, physical, human and technological resources are adequate to support educational programs

Strategic Priority #3: Community Engagement and Service

Strategic Goal Four: Community Partnerships

Optimize community partnerships and outreach

Strategic Goal One: Academic Quality

Ensure quality instruction, academic support and student success

	Goal:	Who is Responsible:	Accomplishments:
A	Create three short explainer videos to strengthen understanding of academic requisites, support and resources.	CCD	Completed We are currently working with student services to create a FAFSA, Steps to Apply, Steps to Enroll and Check Out Our Campus short videos. They will be completed by mid-June.
B	Working with Student Services, strategically support enrollment, retention and completion goals with events, advertising, public and media relations, direct mail, digital outreach and publications. <ul style="list-style-type: none"> • Create a new Viewbook • Modify existing Programs at a Glance 	CCD	Completed <ul style="list-style-type: none"> - Meet regularly with Corey Lansing and Caroline Heitzman to ascertain their needs as they recruit students. -Based on feedback from student services, the existing Programs at a Glance was reformatted into program sheets to reflect frequently asked questions about the programs, highlights, salaries, etc. - Direct recruitment opportunities to Corey and Caroline that will offer access to prospective students - Viewbook is in progress – based on direction from Student Services/Outreach. Will be completed by the end of June. - Regularly send out postcards to lists provided by Student Services to promote registration, orientation and necessary steps. Also send out specialty postcards for selected

			<p>audiences such as applied but not registered, awarded financial aid but not applied, etc.</p> <ul style="list-style-type: none"> - Designed and printed a new program of study guide. - Directed 45% of advertising budget to enrollment. Including targeted campaigns running from November through mid-January and March through September. Each semester campaign averages \$12,000-\$20,000 and includes TV, digital, radio and print. - Manage Facebook and Twitter and use as tools to promote registration, events, financial aid information and other important facts for students. - Continue to use Facebook course of the day to promote new courses. The instructors now request these. - Printed course schedule in newspaper insert in August, November, and May. - Provided specialty newspaper inserts for Cheboygan and Gaylord.
C	Provide promotional support to instruction for new programs.	CCD	<p>Completed</p> <p>Created new program sheets answering FAQ's that prospective students have about the programs. Work consistently with outreach to provide materials, and create course promotions at the request of the deans and instructors.</p>
D	Provide assistance to LSS by modifying website and promotional materials for use by assistive technology.	CCD	<p>Worked with LSS on updating website and promotional materials. Responsive to all</p>

			requests. Also work continuously on website for ADA accessibility.
E	Continue to track needs for Gaylord High School's Early College program so that our Gaylord site has appropriate courses offered for these students.	Off-Campus	Offered several courses this academic year that were new to the Gaylord Center for Early College: Nonverbal Communication, Mythology, Earth Science, and Digital Photography.
F	Continue recruitment of qualified adjunct faculty in order to keep a diverse array of course offerings at our off-campus locations.	Off-Campus	Successfully hired several qualified adjunct faculty this past academic year in some of the more challenging curriculum areas such as CEM 101, ENG, MATH and Earth Science.
G	Complete Accreditation Commission for Education in Nursing (ACEN) Candidacy Presentation by July 19, 2018.	Nursing, Allied Health & Human Science Division	Draft ACEN Candidacy document prepared winter term 2018; submission held until new Dean of Nursing has had a chance to review fully.
H	Continue to incorporate writing across the curriculum standards into all theory portions of the nursing program (journals, response logs & the writing process).	Nursing, Allied Health & Human Science Division	WAC standards implemented in selected classes with advice from English faculty.
I	Assessment of Coaching Program - available to any student who attended orientation	Student Services	Coaching Program opened to all new college students attending orientation, while before we offered it only to first-generation college students. Fifty-two students signed up but only 11 students completed the program. Due to the low success rate, the program will be offered to first-generation college students for the upcoming year.

J	Explore publishing a year-long schedule for student planning	Student Services	Met multiple times to create a draft of year-long schedule. Meeting in February 2018 with V.P. of Instruction to discuss draft; discussions are ongoing.
K	Intrusive advising—assign advisors to individual students; set up processes, devise reports for tracking	Student Services	This is still being discussed; will be starting with assignments of Presidential Scholarship students, Early College cohorts, and veteran students to specific advisor.
L	Continue marketing Residence Hall to maintain maximum capacity	Student Services	This year we took advantage of social media for marketing purposes, using the Residence Hall Facebook page and personal Instagram and Snapchat stories. We posted events and photos that were viewed and shared by residents' friends and family members.
M	Work with CCD to continue campaign to communicate Federal Financial Aid regulations	Student Services	-Ran ad through March 2018 on TV monitors stating courses covered by FA are only those requirements in your program of study. -Campaign for summer Pell on TV monitors, John Door signs, and e-mails directly to students.
N	Increase residence hall events by 50% for student interaction, retention	Student Services	Each Resident Assistant (6) plans four events per semester and Hall Council plans 4-5 events. This resulted to 28-30 events in a 16-week period. In doubling our efforts, we decided to approach the events another way. We took interest polls and utilized social

			media more for marketing the events. Due to these efforts, we saw an increase in participation and overall outlook concerning events.
O	Investigate new program offerings in MRI Technician, Pharmacy Technician	Instructional	MRI Technician and Pharmacy Technician programs presented to CRD/AP in Winter 2018; action deferred on both until Fall.
P	Revise program offerings in Computer Information Science	Instructional	Professor Malleis completed and passed through CRD/AP.
Q	Bring CNC Certificate to CRD/AP	Instructional	Deferred
R	Continue discussions surrounding pre-requisites for STAT 200 and implications for Michigan Transfer Agreement	Instructional	New STAT 101 developed and passed through CRD/AP, enabling ALP-style progression to STAT 200.
S	Examine B 104's position in BMT program curriculum	Instructional	Discussions continue in Core Team and CRD/AP about best ways to ensure all students with developmental placements in math are actually taking math within a reasonable time frame.
T	Open NCMC Gaylord Center	Instructional	Completed successfully
U	Continue to qualify instructors according to HLC and NCMC guidelines	Instructional	All new instructor credentials examined and instructors qualified.
V	Continue implementation of Guided Pathways concepts	Instructional	Liberal Arts concentrations developed, ready for CRD/AP. Occupational concentrations continue to be refined according to Math discussions. Nursing/Allied Health pathways complete.
W	Continue HLC Faculty Qualification reviews for all divisional faculty to	Liberal Arts	Complete

	ensure comparability of credential evaluations (e.g., every faculty member has a complete HLC qualifications review on file, for each discipline they teach, regardless of adjunct or FT status). (NOTE: 11/15/17@this is now complete, except for new adjuncts and concurrent/Early College instructors needing review)		
X	Work with divisional faculty and senior academic administration to identify sequencing commonalities for Guided Pathways in such areas as STEM, Social Science, and Humanities	Liberal Arts	Complete
Y	As commonalities are identified, coordinate with divisional faculty to revise, as needed, any draft concentrations; as these are completed, along with program outcomes and program outcomes mapped to DQP, work with faculty to bring forward at CRDAP, consonant with CRDAP's new procedural schedule (AY 17-18)	Liberal Arts	Complete
Z	Raise with CRDAP the need to review status of program outcomes for cross-divisional degrees (AA, AS, AGS)—potentially establishing or revising these in a more long-term effort to prepare for the 2019 accreditation review	Liberal Arts	Ongoing discussion

A A	Continue regular evaluation of adjunct faculty across all divisional areas (20 per semester), with debrief opportunities for each	Liberal Arts	Ongoing
B B	Coordinate with Anne Morningstar on the development of the ARTD alpha, and corresponding redesign of our digital offerings (inclusive of inactivations and master syllabi updates)	Liberal Arts	Complete
C C	Coordinate with MATH faculty on a more accessible approach to STAT general education	Liberal Arts	Complete (see above)
D D	Continue to promote efficiency and currency in catalog offerings: inactivation of inessential courses with poor run histories; updating of MCS's; etc.	Liberal Arts	Substantial catalog pruning accomplished
E E	Continue to provide AtD and internal metrics to track enrollment, retention and completion; post in admin office	Institutional Research	Done. Have completed metrics for most recent year and posted in admin office.
F F	Develop annual VFA metrics, post and share with college community	Institutional Research	Done. Have posted in admin office and shared via <i>Communicator</i> and presentation at Board meeting.
G G	Continue to work with other departments to identify and evaluate initiatives to increase retention and completion	Institutional Research	Ongoing, primarily via ticketing system.
H H	Provide data support for internal and external (PROE) program reviews, as requested	Institutional Research	No requests in 17-18.

I I	Provide data for needs analysis and market studies for new programs, as requested	Institutional Research	No requests in 17-18.
J J	Provide data for enrollment and completion reviews of current programs	Institutional Research	Compiled overall values for academic VP, president and others via tickets and requests.
K K	Provide data and research support to Guided Pathways initiative	Institutional Research	Most done via enrollment and completion reviews above.
L L	Provide “Research Tidbits” for each issue of the Communicator to introduce college employees to data and research	Institutional Research	Provided 24 bi-weekly articles in 17-18 to date.
M M	Maintain data request ticketing system and respond in a timely manner to all requests	Institutional Research	Ongoing. Serviced 155 data request tickets in 17-18 to date.
N N	Prepare and submit the College’s metrics for the Voluntary Framework of Accountability (VFA) project and act as College contact person	Institutional Research	Completed most recent year, ongoing.
O O	Continue to act as key-holder for College’s IPEDS account, submit data as scheduled	Institutional Research	Completed most recent year, ongoing
P P	Fully implement assessment data gathering system with Brightspace LMS and assessment system within EX	Institutional Research	Began for W18 semester—90% achieved. Expanded Brightspace capability, wrote script to compile Brightspace gradebook data, convert to assessment data for Jenzabar. Ongoing for W18 semester.
Q Q	Assist with program outcome development and assessment	Institutional Research	Updated program outcomes for primary BMT division programs, incorporated into assessment system.

			Established nursing outcomes, ongoing work to compile and tabulate.
R R	Participate in North Central student coaching program. Work with faculty to give students opportunity to see how particular class content relates to practical applications.	Physical Plant	Completed. Coaching student completed the program, was named to Dean's List and applied and received an additional grant. PP Director spoke during Environmental Policy class and joined Sustainability Committee.
S S	Email Archiving System - The College is moving our Microsoft Exchange email services to the Microsoft Exchange Cloud email services. While this move will give us virtually unlimited email storage space, we will still not have a search and tracking tool for email discovery. Such a situation could arise with law enforcement or our own internal investigations. This would be a new tool that will add to the security and accountability of our email users.	IT	Completed.
T T	Introduction of computer carts for Library checkout - The IT department in conjunction with Instructional Technologies Associate Dean will procure and provide 24 laptop computers in two carts of 12 to be checked out at the Library for instructional classroom needs.	IT	Completed.
U U	Continue replacing existing wireless HP/3Com network with state-of-the-art wireless network - Our aging wireless	IT	75% complete. Will be completed by June 30, 2018.

network is outdated and technically obsolete by current standards. Students, faculty, staff and our guests expect a robust wireless connection in this BYOD world. According to one survey, the average college student carries 6.8 wireless devices to campus including tablets, laptops, phones, watches, etc. Capacity and through put could be exponentially increased with the proper wireless network. Current wireless system is no longer supported by the manufacturer and there are no software updates available. Today's explosion of wireless devices demands a full-featured network with the proper security and provisioning tools. IT is still researching wireless options with a recommendation scheduled by semester end.

V
V

Total Technology Design, Procurement and Implementation for new Gaylord Center - The IT Department in conjunction with Instructional Technologies Associate Dean and appropriate Vice Presidents will select and install all technology deemed necessary to create a state of the art classroom experience at our new Gaylord location, including next-generation collaborative classrooms

IT

Completed.

and enterprise-level wired and wireless networks.

Strategic Goal Two: Student-Centered Services

Enhance student-centered services and processes

	Goal:	Who is Responsible:	Accomplishments:
A	Create and roll out two new digital platform programs for engaging students.	CCD	Completed and on-going Investigated several platforms, discussed with Student Senate. All agreed the cost is prohibitive.
B	Investigate Augmented and Virtual Reality and, if feasible, roll out a new icon-driven form of student-centered communication.	CCD	Completed Met with ICON Media to learn more about augmented and virtual reality. Did not secure overwhelming support to proceed at this time.
C	Investigate and, if warranted, utilize Brightspace for improved student communication.	CCD	Postponed Because Brightspace is still so new and faculty are still training, we will look at this at a later time.
D	Conduct one new primary research study to gain understanding of student communication needs and trends.	CCD	Postponed Decided that primary research should be done every 2-3 years. Will look at this in the Fall 2018 or Winter 2019.
E	Gather and compile secondary research into one new study to gain understanding of student communication needs and trends.	CCD	Postponed This secondary research compliments primary research. Will do this in Fall 2018 or Winter 2019.
F	Implement at least one new recruitment/enrollment strategy in addition to keeping current strategies in practice.	Off-Campus	Attended several new events this year to gather new exposure: Northern Michigan's Hiring Event, Kiwanis Club of Indian River, Mackinaw Economic

			Development Group presenter. In addition to maintaining advising hours held every two weeks during the spring at Cheboygan Area Schools, new student prospect phone calls made while maintaining a database of over 300 prospects for the off-campus sites. Continue to attend MI Works' job fairs and local school career fairs.
G	Create more student and faculty areas of study and small group collaboration at our new Gaylord facility.	Off-Campus	We now have a student lounge in addition to several benches in the hallways. This past semester a printer was purchased for connection to a desktop in the lounge area.
H	All nursing, allied health and human science courses will be converted to the new LMS Brightspace format by January 1, 2018.	Nursing, Allied Health & Human Science Division	Complete
I	Guided Pathways: (Human Science) Continue work on AS with Human Biology concentration. (Nursing) continue work on AS with Allied Health concentration.	Nursing, Allied Health & Human Science Division	Deferred to new Dean
J	Explore offering placement testing prior to orientation (up-to-date placement of students)	Student Services	Pre-orientation phone calls are being made to those who have signed up for orientation. At that time, placement is discussed and students are given opportunity to improve their placement by taking the placement tests prior to attending the orientation

			session. Some students are taking advantage of this.
K	Transfer Equivalencies website page; work with IT to populate information collected	Student Services	Transfer equivalencies table available in student's portal for current NCMC students. Working with IT to have the equivalencies table available for future students as well (outside student portal).
L	Continuous weekly outreach to area high schools and non-traditional students	Student Services	Working to form and strengthen our relationships with high school staff, community members and students as we expand our outreach with school visits, hosting group tours, attending college fairs and surrounding community business expos and events.
M	Update "New to College" orientation, increasing student engagement and information retention	Student Services	Our orientation sessions have been revamped to include breakout sessions after meeting with the initial group for a short period of time. Our goal is to enhance student engagement and help students be more 'college ready' when the orientation session is completed. Breakout sessions include Financial Aid, Student Engagement, Learning Support Services, and Library Support Services. We are also incorporating student 'Orientation Leaders' in the small groups to engage the student experience on a peer-to-peer level.
N	Align the college application process to follow adopted Guided Pathways	Student Services	Applications are being revised and are being implemented July 2018.

			Students will choose programs based on the pathways identified on our website and then will identify which degree they are working toward. Streamlining to fewer applications for students ease of applying to NCMC.
O	Update Programs of Study and College Catalog to follow Guided Pathways	Student Services	Programs of Study and College Catalog have been arranged based on our pathways; students choose the pathway and then the degree within the pathway they are working toward.
P	Investigate a required student success course embedded in each Pathway	Student Services	Continuing this discussion as we research developing a course for each pathway to help students understand career choices within the pathway.
Q	Evaluation of PAN (Progress Alert Notification) process, are we reaching at risk students	Student Services	A team effort has been piloted this past year with Learning Support Services, advisors, and Director of Student Outreach and Engagement, reaching out to the at-risk students identified by the PAN process. This is ongoing and will be a priority goal for next year.
R	Continue Middle School Extravaganza, increase participation to three middle schools	Student Services	More than 100 Boyne City Middle School students visited our Petoskey campus, taking part in classroom experiences in areas of CNC, earth science, archeology, art and allied health/nursing. This program is very successful and we hope to offer to

			more middle schools in our service area next year.
S	Schedule transfer trips to universities, at least two locations	Student Services	Two trips were arranged for students. One group went to MSU on November 3, 2017, and the second group went to CMU on November 10 th . Both were one-day trips; six students attended the MSU visit and four students attended the CMU visit.
T	Pilot multi-measure math placement	Instructional	Discussions continue; current focus on determining why developmentally placed math students aren't taking math.
U	Continue to refine Progress Alert Notification (PAN) process	Instructional	Complete
V	Re-design Tutoring Coordinator position, post and hire	Instructional	New Tutoring Coordinator hired
W	Examine and refine Writing Center operations relative to student needs	Instructional	Ongoing evaluation of location and tutor training.
X	Complete Library renovation.	Physical Plant	Completed August 2017.
Y	Enhance the student experience in the dorm conversion basement areas to a new movie room and recreational space.	Physical Plant	Painted lower west side; replaced ceiling tiles lower west side & lobby; added security cameras to all floors; repaired unit ventilators in lobby for better heat; mounted TV lower west side; added shelving for gaming equipment; replaced broken furniture and recreational equipment.
Z	Set defined goals and procedures with staff and vendors to optimize appearance of campus.	Physical Plant	Not started.

A	Contact Harris Gardens artists to insure proper preventive maintenance of sculptures.	Physical Plant	Setting up formal preventive maintenance program for sculptures.
B	Collect and track feedback data from students on the new My Zone Software as it relates to meeting the curriculum of the PE 116/216 credit classes.	SCRC	Completed. Student feedback is positive, and only minor adjustments needed to meet FERPA and other academic requirements.
C	Configure and implement new Gym Assistant log-in/out reporting software for better data tracking, reducing labor hours and incidence of data loss due to system crashes. Improved labor hours and customer service of staff. Improved court/track sign in and Point of Sale reports/tracking.	SCRC	On-Going. Full implementation will occur at the start of Fall 2017. POS will be operating as back-up to identify glitches and reporting system during current summer semester, before going live.
D	Expand and seek out opportunities for Intramural/Extramural activities for student, staff, faculty, and community interaction in a fun and complete spirit that builds awareness and comradery.	SCRC	Full concentration on Pickle ball workshops, clinics and tournaments. Membership and participation has increased from 100 members to 350. Student senate and local school partnership activities and family game nights will continue. With concentration on future sports and games for staff/faculty, students, and community interests.
E	Present proposal to convert SCRC Room 550 to a dedicated aerobics room for promotion of community, student, staff/faculty fitness, wellness, and health, while increasing enrollment in a variety of PE courses	SCRC	On-Going. The room is converted and functioning. Smaller items to help facilitate the variety of classes are planned for new fiscal year. (I.E. mirrors, equipment organization racks, and instructor communication area.

	and generating additional sources of revenue through the rental of aerobic studio space to host community interest classes.		
F	Work with CCD to promote health and wellness information, resources, and programs to campus and community patrons.	SCRC	On-Going. Meetings scheduled to review and plan a long term vision for proactive marketing of classes, events/activities.
G	Plan and host a fitness information and training workshop for the summer months that will promote fitness techniques and technology for continuing education of local personal trainers, fitness instructors, and high school/elementary coaches while utilizing the SCRC to its fullest.	SCRC	Unsuccessful. We will continue to look at fostering areas that impact local economy and academics. Re-thinking our approach to this goal.
H	Security Cameras for all Residence Hall Hallways - Additional security cameras for all hallways on all floors of the Residence Hall, funded in part by a grant provided by the NCMC Foundation. Original request from Vice President Renee DeYoung.	IT	Completed.

Strategic Goal Three: Resources

Ensure financial, physical, human and technological resources are adequate to support educational programs

	Goal:	Who is Responsible:	Accomplishments:
A	Modify website through expanding SEO efforts and optimizing content.	CCD	Completed/On-going Contracted with FlightPath Creative on SEO efforts and optimizing content. Have not seen strong results to date. We are looking at a different company to work with us to optimize content and SEO as part of a larger digital strategy.
B	Expand use of digital sources that provide analytics to gauge effectiveness.	CCD	On-going Explored OTT (streaming video), different vendor digital platforms. Still working to find an effective platform
C	Monitor website for 508 compliance.	CCD	On-going Carol monitors for 508 compliance regularly. Currently working with Emily and Melanie on methods for increasing compliance.
D	Create six new 15-second spots for use in TV commercials and digital media.	CCD	Completed – airing on TV, digital, on web and social media.
E	Conduct capital campaign that raises a significant amount of the \$3.4 million portion the “Building Tomorrow, Together” campaign.	Foundation	We continue to conduct the capital campaign to raise \$3.4 million for the BTT campaign. We have set a \$5 million goal to include technology, STEM/Entrepreneurship, and professional development.

F	Accelerate campaign strategies and create a timeline that reflects Dr. Brunet-Koch's retirement.	Foundation	Campaign strategies to engage lead and major donors have been accelerated. This includes communication and donor approaches for the campaign.
G	Take action on feasibility study report recommendations.	Foundation	There have been multiple actions taken from the feasibility study taken. Examples have been messaging, new database implementation, and strengthening stewardship of annual and faithful donors. Materials for the campaign have been created.
H	Complete campaign preparations.	Foundation	A pyramid and timeline of the campaign have been created. Strategies for greater engagement have been designed for lead and major gifts. Most of the campaign preparations have been completed.
I	Create branding/outreach strategies for the "Building Tomorrow, Together" - collateral materials.	Foundation	Messaging and branding for "Building Tomorrow Together" collateral materials have been written and sent to CCD. We continue to work with CCD on communication strategies. A new alumni page, annual day of giving and Foundation Newsletter are example strategies that will build upon a comprehensive, cohesive outreach/communication plan. Our outreach and communication strategies are in process.

J	Implement capital campaign.	Foundation	Initial implementation of the capital campaign has begun. Some funds have been received and Board of Directors have been invited to participate and have made gift commitments to the campaign. Initial lead asks and approaches have been made.
K	Continue developing a comprehensive fundraising program with support to enhance College priorities.	Foundation	A more comprehensive fundraising program continues to be developed. With the employment of a part-time annual gifts officer, we have been able to increase the development of a more comprehensive fundraising program. For example, we have exceeded our \$325k annual goal by almost \$100k. With one plan gift, we have raised almost \$725k this year. We have been able to create more outreach opportunities with our current donors and NCMC alumni using multiple media. It has also been very exciting to hear on- and off-campus members talk about the need to have a continuous fundraising program that supports the College's priorities.
L	Develop grant program opportunities.	Foundation	This goal is ongoing. Multiple meetings with faculty, administration and private/corporate members have been held to submit grants on behalf of the College.

M	Inform and train faculty to successfully implement, manage and be in compliance of private, state, and/or federal grants.	Foundation	More opportunities to inform and train faculty to implement, manage and be compliant of grants have been ongoing. Examples are grants submitted, fundraising opportunities for clubs and programs, programmatic development opportunities and capital campaign committee development. It is exciting to see this development on campus.
N	Collaborate with faculty and administration on projects that align with College priorities to propel the institution forward into the future.	Foundation	In alignment with the priorities of the College, the Foundation has worked with faculty/administration and community members to support and propel NCMC forward into the future. The capital campaign committees are an important opportunity to have faculty and administration as active and collaborative partner in our fundraising.
O	Identify five funding sources that enhance goals to increase enrollment, retention and completion to achieve College short- and long-term goals.	Foundation	We have identified at least five funding sources to enhance and achieve College goals.
P	Find 10 additional funding sources to provide support for modern, high-tech classrooms, and priorities identified.	Foundation	We have found 10 additional funding sources to provide support for high-tech classrooms. This includes a \$75,000 proposal.
Q	Submit 15 private, state and/or federal grant proposals.	Foundation	We have submitted 15 as of early June for almost \$350k which has yielded almost \$45,000 in grants so far.

R	Explore and collaborate with faculty and administration to apply and submit three grant applications.	Foundation	The Foundation has explored and collaborated with faculty and administration to submit at least three grants.
S	Collaborate with Institutional Research for data and research support for proposed grant applications.	Foundation	I have collaborated with IR for data and research support at least 12 times this year for proposed grant applications.
T	Conduct Annual Appeal	Foundation	We have conducted our Annual Appeal. This was done through personalized mailings, traditional mailings, alumni mailings and emails (for the first time).
U	Secure \$300,000 from the annual giving campaign.	Foundation	With the help of a part-time Annual Giving Officer, the Foundation has raised almost \$425k in our annual appeal and another \$300k from a bequest as of early June. Currently, the Foundation has exceeded the \$325k goal by almost \$100k.
V	Increase the number of President's Circle donors by 15.	Foundation	We have increased the number of the President's Circle by more than 15.
W	Retain 85% of donors to the annual giving campaign.	Foundation	Retention is ongoing. As of early June, we have been able to retain 74% of donors to the annual giving campaign. This is an increase of 6% over last year and higher than the national average.
X	Implement EMSI Alumni software module with donor records of up to 10,000 alumni (certificates and degrees).	Foundation	We have implemented the EMSI Alumni software module with donor records of more than 10,000 alumni.

Y	Research and contact North Central Michigan College alumni up to the last 30 years.	Foundation	After receiving 1,100 updated records from EMSI, we have reached out to those alumni by email for the first time.
Z	Create new stewardship report format by late spring for endowed scholarships.	Foundation	The new stewardship report has been created and mailed to donors for endowed scholarships. We have received very positive feedback by phone and email so far.
A A	Recognize, acknowledge and manage gifts to the Foundation in a respectful and professional manner.	Foundation	With the employment of an annual gifts officer, we have been able to better recognize, acknowledge and manage gifts in a respectful and professional manner. Donors have called and written to let us know that they like the different methods of outreach and information about their gifts.
B B	Implement Raisers' Edge software with donor records of up to 5,000.	Foundation	Our new Raiser's Edge (RE) software with our donor records has been fully implemented. This project has taken a lot of coordination and work. Sandi Lehky has done an exceptional job of making sure the implementation was a success.
C C	Implement Emsi Alumni software module with donor records of up to 10,000 alumni (certificate and degree).	Foundation	Our EMSI Alumni software module with donor records has been fully implemented.
D D	Collaborate with Institutional Research for data and research support for	Foundation/IR	Produced lists for Foundation: -Recent scholarship awardees - Emergency fund recipients

	proposed software implementations when necessary.		-Win/Win (≤ 30 cr) listing for Bay Harbor interest
E E	Discuss the creation of legacy gifts at North Central Michigan College with those closest to the College.	Foundation	The creation of legacy gifts is ongoing. I have continued to do research in implementing a planned giving program with the new tax laws in mind.
F F	Have those closest to the College advocate to add 20 planned gifts in the next three years.	Foundation	This is ongoing. We have received two planned gifts this year.
G G	Work with others to create communication strategies to support the College.	Foundation	We worked with NCMC students to create strategies that are more in line with social media communications approaches.
H H	Perform research that supports College priorities.	Foundation	We have performed research for the submission of grants to support College priorities.
I I	Explore ways to create recruitment tools through technology	Student Services	We are working with CCD to contact current and future students to partner on social media, messaging to students through Facebook, Twitter, and the creation of the College's first Instagram account. Our presentations have moved from PowerPoint to Prezi and have incorporated the use of Kahoot, an online trivia game that helps us connect with the students we interact with.
J J	Explore software for Student's to track progress through 'Pathway'	Student Services	No product has been identified; this is an ongoing research project.

K K	Assessment of Focus 2 software	Student Services	Moving to a product from EMSI, "Career Coach." This product is a customized online software tool to help prospective and current students explore regional career information. Focus 2 is not based on regional information, therefore we are moving to another product.
L L	New communication avenue to students via texting	Student Services	Implemented texting with the Mongoose Software in April 2018. It is still in its infancy; piloting this with advisors, records, admissions, and the business office personnel.
M M	Investigate using National Student Clearinghouse for online electronic transcript delivery service	Student Services	National Student Clearinghouse (NSC) is the service that has been chosen for electronic transcript delivery. Final setup has taken place; currently in testing phase. Testing is anticipated to be completed by end of summer 2018. Service hopefully will be available to students by Fall 2018. Paper copies can still be requested.
N N	Review scanning pilot in Admissions and Records Department	Student Services	Electronic filing for dual enrollment paperwork, applications, incoming transcripts, advising information, copy of diplomas and miscellaneous student paperwork is currently taking place. Hopefully we will increase additional departments as this has been very successful.

O	Continue rollout of Brightspace LMS	Instructional	Successfully completed in Winter 2018
O			
P	Continue progress towards re-application for Distance Learning designation from HLC	Instructional	Ongoing, but substantial progress made in 2018; reapplication fall of 2018.
P			
Q	Hire new Dean of Business, Manufacturing, Technology	Instructional	Complete 6/12/18
Q			
R	Continue to explore pedagogical implications of new technology for collaborative access in re-designed classrooms (TEAL lab, Gaylord Center, and prepare for AD/CL renovation)	Instructional	Ongoing evaluation; we have experimented with Xest platform, will install Mersive™ in TEAL lab in library in summer 2018
R			
S	Coordinate with faculty to develop FY 18-19 budget and capital requests and any appropriate course fee changes	Liberal Arts	Complete
S			
T	Identify committee members and form a committee to begin researching a new job classification system. The new system will establish a base in order to properly and effectively place employees in pay groups. During the research, incentive-based compensation systems will be explored as well.	Human Resources	The committee was formed November 27, 2017. Members: Carrie K., Diana S., Sara G., Laura N. (advisor), Paul H., Jennifer W. and Carol L. Each member researched different topics and shared at the following meeting on February 1, 2018. Due to the current union petition the committee recommended suspending the search until further notice. This recommendation was presented to Cameron in March.
T			
U	Create and implement a process for support staff employees to acknowledge their hours worked each week. Currently there is no verification of hours. HR will work with the payroll	Human Resources	A system was discussed and ready to implement. Due to the union petition this was put on hold and will be discussed and implemented once the CBA is created.
U			

	office to establish a process of reporting hours.		
V V	Create a job description identifying duties for an additional HR employee. Currently, the HR office at North Central consists of one full-time employee. All other community colleges similar in size (with the exception of Gogebic) have a minimum of 2 full-time employees.	Human Resources	A recommendation for a full-time assistant was presented for budget approval. An actual job description has not been created. Many tasks have been identified but not put into a formal document.
W W	Following energy audits, replace failed lighting with new LED lighting; retrofit Tech Building in line with Master Plan. Expand opportunities for energy rebates to offset costs on lighting upgrades with both state and local grant opportunities.	Physical Plant	Applied for and received two grants to retrofit existing parking lot lights with LED lights.
X X	Continue on Master Plan projects with critical needs based on Facilities Condition Assessment: sidewalk replacement/repair, maintenance and boiler house door replacement, Residence Hall lower level ceiling and cosmetic upgrades, and conversion of old ironing rooms to new study rooms.	Physical Plant	Working on changing light in SCRC to LED; received first replacement light pole and light for courtyard—working to install this summer and then replace additional 9 lights after review of first; changing all sculpture lights to LED; sidewalk replacement scheduled for this summer. Res Hall upgrades completed.
Y Y	Monitor energy cost saving as a result of Library renovation.	Physical Plant	In progress.
Z Z	Adopt LED-only replacement plan as fixtures age out and fail.	Physical Plant	Completed.

A A A	Convert Tech Building to all LED this year.	Physical Plant	Change to SCRC—currently on hold.
B B B	Apply for state and local grants and rebates for all conversions that are done.	Physical Plant	Applied for and received two grants; working on additional.
C C C	Begin planning and staging for AD/CL renovation project.	Physical Plant	In progress.
D D D	Promote health and safety issues with an emphasis on student and public safety.	Physical Plant	Replacement of all emergency lighting in process; parking lot lighting completed.
E E E	Review and update five-year maintenance plan.	Physical Plant	Not started.
F F F	Monitor natural gas consumption and existing systems to ensure energy use optimization. Review energy contract pricing to ensure the best value and reliable service.	Physical Plant	In process. Signed 3-year natural gas contract to lock in price.
G G G	Review all outside vendor contracts to insure competitive pricing. Investigate preventive maintenance contracts for cost savings and to maximize equipment longevity. Create a written preventive maintenance program that is consistent and efficient.	Physical Plant	In process.
H H H	Continue to explore with Physical Plant and David Hartnett the feasibility to expand the footprint of the two fitness rooms through demolition and	SCRC	On-Going. Slated to continue talks and linking with future projects on the 2017-18 capital campaign to save money and coordinate projects.

	reconstruction of middle room to allow for better safety, utilization of space, and future growth of incorporating an Exercise Science degree pathway.		
I I I	Research a point-of-sale system that would streamline the customer ordering process and provide data for planning by June 2018.	Food & Conference Services	Three providers were researched and quotes obtained. A POS system was purchased from a company called Lavu and was implemented in April 2018. There was an initial cost of approximately \$1,200. There is a monthly hosting fee of \$79 for each month the system is used.
J J J	Determine best use for the old grill area, including usage of that equipment and space by December 2017.	Food & Conference Services	Currently the space remains used for storage. The cafeteria staff has neatly organized the area. Further plans for this area will continue to be explored.
K K K	Determine possible improvements to the current serving line area to enhance customer experience by June 2017.	Food & Conference Services	The new Director has been in place for Fall and Winter semesters. We will continue exploring the best way to serve our customers and to minimize wait times. A POS system has been implemented, and we will use data from that to help us with this process.
L L L	Tracking production and financial measures in order to meet 2017-18 budget goal of no more than a loss of \$40,000. This includes the Director doing the following: 1) Price/cost out every item on the menu to ensure that we are at 30% costs.	Food & Conference Services	1) The Iron Horse café menu was costed out in January 2018. 2) Recipes are being compiled electronically and this project is nearly finished. It will be finished by 6-30-18. 3) Inventory was taken during week of 12-18-17 and will be taken near end of

	<p>2) Recipes and portion control: Have a recipe for each offering as much as possible, follow portions, make sure employees understand portion control and its impact on profits, take pictures of properly presented meals so employees understand clearly.</p> <p>3) At least semi-annual inventories.</p> <p>4) Continue to complete Event Cost Analysis worksheets after each event, with the goal of 40% gross profit margin on each event. This will be ongoing during fiscal year ending 6-30-18.</p>		<p>June 2018 to determine actual food cost for the fiscal year.</p> <p>4) Event cost sheets are prepared by the Director and forwarded to Director of Business Services to compile and analyze. For events from July 2017 thru 5-4-18, we have a gross profit of 57%. Costs are at 43% per this analysis. These event cost sheets do use estimations. Through April 2018 financial figures, we are only \$2,466 net loss beyond last year's pace. Prior year we ended up at approximately \$30,000 loss overall, which was well within budget.</p>
M	Create and maintain cleanliness	Food & Conference Services	October 2017 and April 2018 Health
M	standards as measured by no critical		Inspection reports were reviewed. Any
M	violations on the Health Department		violations were corrected. We will
	inspection reports, which are		continue to strive to meet this
	completed twice per fiscal year.		important goal in all future years.
N	Determine how best to provide staffing	Food & Conference Services	This is ongoing regarding the
N	with a limited budget and with a new		researching of wages. We did
N	Food & Conference Services Director		restructure some jobs upon the new
	who started in September 2017. Goal		Director's hiring, at competitive wages.
	of limiting staff turnover as much as		We are pleased to report that turnover
	possible by researching what		among non-student employees has
	competitive wages would be, while		been minimal for 2017-18.
	keeping within budget. The less staff		
	turnover we have, the better potential		
	we have of excellent customer service.		

<p>O O O</p>	<p>Monitor the Follett contract for operating the Bookstore. Is Follett meeting our student and instructor needs? Accomplish this by listening for feedback from students. Are commissions from Follett meeting the College 2017-18 budget goal of \$90,000?</p>	<p>Bookstore</p>	<p>It does not appear the budget goal of \$90,000 will be met. We were at \$73,006 commission revenue as of 4-30-18. However, the feedback from students and instructors has mainly been positive regarding Follett. Follett's significant resources are a benefit to our students. We continue to research implementing Follett Discover and Adopt so they connect with Brightspace LMS. This will benefit our students and we are planning to have this implemented by Winter 2019.</p>
<p>P P P</p>	<p>Director of Business Services and Vice President of Finance & Facilities meet with Follett representatives (those supervising the on-site staff) at least twice per year. This will allow us to keep up to date with national bookstore trends and how our Bookstore is reacting to these trends.</p>	<p>Bookstore</p>	<p>Follett Regional Manager John Kraus was on campus 12-21-17 and 4-10-18 to meet with Director of Business Services to go over Follett's Strategic Partnership Review document. This document highlights results and feedback regarding the store.</p>
<p>Q Q Q</p>	<p>Implement use of the Budget Maestro financial reporting and budget software approved by the Board in August 2017. Begin the financial reporting to provide to the Finance Committee in December 2017. Begin using the budgeting and forecasting piece of the software by February 2018.</p>	<p>Business Office</p>	<p>Financial reports are being built, with significant progress being made in April 2018. The software was used to process the 2017-18 amended budget (forecast) that will be presented to the Board in May 2018. The 2018-19 original budget is being worked on in Budget Maestro during the months of April and May 2018. Weekly or bi-</p>

			weekly phone calls to a Budget Maestro Implementation Specialist occurred during months of Dec 2017 - May 2018 with Director of Business Services, Vice President of Finance & Facilities and GL/Payroll Specialist.
R R R	Continue to evaluate Accounts Receivable collection processes by: <ul style="list-style-type: none"> a. Participating in the “Payment Deadline Task Force” committee during 2017-18. b. Conducting research on accounts receivable measuring tools, such as Accounts Receivable Days. c. Finding ways to better communicate balances to students. Perhaps calling or texting them would be most effective, rather than emailing and mailing invoices. <p>These items will have a goal of being accomplished by June 2018.</p>	Business Office	<ul style="list-style-type: none"> a. Payment Deadline Task Force committee meetings were held 9-26-17, 10-11-17 and 5-24-18. b. Research is ongoing. c. In spring 2018, for the first time, texting occurred to students who are in danger of going to a collection agency or being dropped for nonpayment. With the assistance of IT, we also were able to have tuition amounts connected to each course show on the student invoices. In spring 2018, we also re-designed the student statement that is generated from the student portal.
S S S	Consider staff restructuring to better serve students and perform back-up tasks. Specifically: <ul style="list-style-type: none"> a. Train the Accounts Receivable Clerk to be a back-up for Payroll 	Business Office	<ul style="list-style-type: none"> a. Training of AR Clerk did occur throughout the fiscal year. Still evaluating this. b. The AP Clerk took over the purchase order duties during this fiscal year.

Administrator so we have more than just the Director of Business Services as a limited back-up for this critical position.

- b. Have the Accounts Payable Clerk take over purchase order duties from the Accounts Receivable Clerk and also research Jenzabar's purchasing module for electronic purchase orders.
- c. Evaluating the many tasks the Student Account Specialist has and determining best way to serve students, with possible cashiering and office location changes to alleviate the non-cashiering workload on this position.

The Jenzabar purchasing module continues to be researched.
c. This is ongoing.

Goal of completing these potential restructurings by December 2017.

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Potentially start a sub-committee of the Payment Deadline Task Force, or a separate committee, to look at the services the Business Office and

Business Office

The sub-committee was not created.

Student Services provide from a student perspective. This committee could be made up of a focus group of students and administrators that make recommendations and bring attention to our processes directly affecting our students. The purpose would be to improve the overall experience for our students and to communicate to administrators and Administrative Council how decisions affect the student experience. The reason to consider such a committee is because students frequently seem confused about requirements that they need to begin their education at North Central, such as not knowing about payment deadlines, not understanding financial aid processes, etc. Begin a discussion about the potential need for this committee at the September 26, 2017, meeting of the Payment Deadline Task Force.

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Cloud Solution for Disaster Recovery and Business Continuity - We currently have local redundancy with our virtual servers and instant failover in case of a power loss to the campus. However, in the event of a catastrophic, campus-wide disaster such as a tornado, we have no way to continue our full

IT

In discovery process.

operations unless we create a virtual server environment in the cloud where we could access a copy of our virtual servers in a timely fashion, thus allowing us to continue with our critical business functions.

<p>V V V</p>	<p>Commercial Network Firewall - Our current firewall solution is a “homegrown” system that our former Director of Programming, Security and Network maintained. It is a Linux-based system that has been customized for the North Central network environment. This solution works very well, but it does have a few drawbacks. This system is complicated and difficult to manage and does not incorporate new security measures for ever-evolving internet threats. North Central should consider an industry standard firewall solution such as a CISCO appliance. The major benefits are that others in the IT department could learn how to configure, maintain and troubleshoot a “standardized” solution. Also, since the firewall appliance is supported by the vendor, updates for new security threats will be done automatically.</p>	<p>IT</p>	<p>Completed.</p>
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W W W	IT Audit for External Threats to be performed by Rehmann - Continued assessment of IT security to be performed after the installation of a new firewall solution.	IT	Completed.
X X X	Mac Training for IT Staff - To provide quality support for those using Apple devices on campus	IT	In progress. Self-training is working out best for IT staff.
Y Y Y	New Bizhubs in selected locations - Current units where purchased in 2009 and are nearing their end of life. Newer copiers cost less per page for maintenance and will pay for themselves in approximately 2 years.	IT	Completed.
Z Z Z	Security Camera Replacement of Aging Equipment - We have just over 100 security cameras on campus and some of them are failing and need to be replaced.	IT	90% complete. Will be completed by June 30, 2018.

Strategic Goal Four: Community Partnerships

Optimize community partnerships and outreach

	Goal:	Who is Responsible:	Accomplishments:
A	Generate and roll out a 60 th Anniversary Campaign for North Central, including creation of a commemorative seal.	CCD	Completed Did six inserts (1 per month) in PNR, webpage, six TV commercials, created commemorative seal, created NCMC alumni page, planning celebration at cookout.
B	Working with other College departments, CCD will promote personal enrichment programs, community services and industry training opportunities with events, advertising, public and media relations, direct mail and publications.	CCD	Completed/On-going Working with CCE: handle all of their website updates, all of their Facebook events and marketing; press releases for workshops and events; sat on committee for hiring event, offer back pages of enrollment inserts for class offerings, will do a folder and insert for them too.
C	Continue to manage Luncheon Lectures and other cultural experiences.	CCD	Completed Had 12 Luncheon Lectures – most 85-100 attendees per event, handled all PR, logistics. Secured sponsor. Supported other campus events for Library (2 Lunch on the Library), book signing and author visit, Sustainability Day, Lecture Series promotion and logistics, Foundation events.

D	Work with SCRC and the Wellness Committee to support promotion of health and wellness opportunities for the community.	CCD	Complete/On-going Promote events in press releases, Facebook, Communicator and more. Currently working with Dallas on proactive dissemination of semester-long class schedules.
E	Collaborate with the Foundation through creation of marketing materials, direct mail pieces, event coordination and sponsorships.	CCD	Completed/On-going <ol style="list-style-type: none"> 1. Creation and implementation of donor newsletter 2. Created annual sponsorship package and raised \$5500 3. Created alumni page 4. Do specific foundation based Facebook posts 5. Created annual appeal brochure and supported mailing 6. Created President's Circle invitations and handling printing and mailing 7. Handled all event coordination for Golf outing, Garden Party, President's Circle, Cookout, Lecture Series Creative for Annual Day of Giving – including social media, photos, etc.
F	Collaborate with the Foundation to create a logo, communications plan and marketing materials for capital campaign.	CCD	Completed/On-going Created brand Building Tomorrow Together, logo, brochure, campaign folder and supplemental pieces, web page.
G	Become a member of at least one new committee/board in both Gaylord and Cheboygan in order to keep the	Off-Campus	Ongoing

	College actively engaged in both communities.		
H	Use our new Gaylord location as an opportunity to regenerate publicity for the College in Otsego County.	Off-Campus	Hiring fair in Gaylord in March 2018 brought over 100 businesses to attention of NCMC students and employers.
I	Create a sponsorship plan with benefits that appeal to organizations in our community.	Foundation	We have created a sponsorship plan with benefits for organizations in our community. We have received \$5,500 through this appeal for the first time.
J	Invite organizations to participate in sponsorship plan.	Foundation	We mailed our sponsorship appeal to approximately 25 organizations in our community.
K	Evaluate current events with goals set for 2017-2018.	Foundation	This is ongoing. We continue to work on new strategies to improve our goals set for 2017-2018.
L	Create specialized event committees to improve current fundraising events.	Foundation	We have created event committees and added community members to improve fundraising events. We have included Board of Directors and community members. These committees include the Lecture Series, The Garden Party, and the Cookout.
M	Continue to work on articulation agreements and partnerships with transfer universities. (Chamberlain University complete 8/2017)	Nursing, Allied Health & Human Science Division	Continued discussion with GVSU and LSSU.
N	Explore using local business to print college diplomas to reduce cost and turnaround time	Student Services	Mitchell Graphics has been chosen to print diplomas starting with Winter 2018 graduates. Turnaround time is estimated to be 5-7 business days vs.

			6-8 weeks with the previous provider. There is minor cost savings, with the biggest benefit being the turnaround time and a local vendor that marketing works with as well.
O	Research career services offered at other community colleges, discuss practices NCMC could adopt	Student Services	Spreadsheet has been created with information from other community colleges; this is an ongoing goal as discussions will be taking place this summer to identify practices to be adopted here at NCMC.
P	Continue to involve community members and organizations in advisory committee discussions	Instructional	Numerous advisory councils convened throughout 17-18.
Q	Extend non-curricular offerings in Public Services (EMS, Fire)	Instructional	NCMC now Regional Fire Training Academy certified; Corrections Academy; University of Maryland Baltimore County Critical Care Paramedic course; State of Michigan EMS Instructor Coordinator Course; NREMT test site.
R	Continue to revise/update CTE agreements with Char-Em and Cheboygan, Otsego, Presque-Isle school districts	Instructional	Ongoing
S	Coordinate, with ENVS faculty, the Char-Em ISD, and other community partners, an activity-based Sustainability Day for local high school students (April – Earth Week)	Liberal Arts	Complete; over 25 students participated 4/20/2018

T	Encourage local vendors to utilize College offerings to enhance workforce. Educate staff regarding offerings the College has so they can spread the word. Offer incentives for student enrollment due to employee recommendation and implement.	Physical Plant	Not started.
U	Expand and host Family and Community Fun/Game nights to foster community awareness of campus resources. Partnering with local retailers, schools, organizations, and military/veteran services.	SCRC	Successful, On-going. Family Game Nights were successful, SVA and LLS are partnering to bring a student veterans lounge/study area to the SCRC. Design and implementation will take place this summer. Sheridan shape-up and 5 th grade challenge were hosted at the SCRC gym this year and discussion of future partnership is underway.