



# Strategic Plan | Executive Summary

Report created and submitted by: Stacie G. Hurwitch, EA to the President

## 1: Reaffirm Excellence in Teaching

- ⇒ A. Increase Adjunct Pay
- ⇒ B1. IT Improvements for Instruction Support
- ⇒ B2. Video Conference Upgrades on Each Campus
- ⇒ B3. Increase Graphic Arts Experience with Quality Hardware/Software
- ⇒ C. Replacement of Tables/Chairs in Each Campus Classroom
- ⇒ D. Increase Professional Development Opportunities

## 2: Development of New Academic Programs

- ⇒ A1. Teacher Education Program
- ⇒ A3. Sports & Events Management | Malone Fall 2018
- ⇒ A4. Certificate of Entrepreneurship
- ⇒ A5. Continuation of 2nd Chance Pell
- ⇒ A6. Path to Potsdam Program
- ⇒ B1-3. Advisory Board for Each Campus

## 3: Maintain Student Access and Completion

- ⇒ A1. NCCC | PSC 2+2 Agreement
- ⇒ A2. Revision of Essex/Franklin Scholarship
- ⇒ A4. Scholarship Dollars for Non-Traditional Age Students
- ⇒ A5. Increase Marketing Efforts for Recruitment Purposes
- ⇒ A7. Recruitment Initiative of Adding New Intercollegiate Team
- ⇒ A9. Establish Liaisons with Area High School Faculty
- ⇒ B1. Plans for Increasing Completion Rates for "At Risk" Students
- ⇒ B2. Improve Food Service on Saranac Lake and Malone Campus
- ⇒ B3. Increase Under-Represented Student Enrollment by 3%
- ⇒ B4. Implement Carnegie Supported Quantway Program

## 4. Ensure Financial Sustainability

- ⇒ A. Greater diversification of Funding Streams, Program Offerings and Initiatives
- ⇒ B. Update 5yr Financial Plan Annually
- ⇒ C. Set Annual Budget Enrollment Target Numbers for Fall 2019
- ⇒ D1. Reserve a Percentage of the Fund Balance for Potential Need in Future
- ⇒ D2. Invest a Percentage of the Fund Balance to Generate Revenue
- ⇒ D3. Reserve a Percentage of the Fund Balance | 1-time expenditures, Strategic Initiatives, Capital Projects and/or Equipment Replacement
- ⇒ E. Create 18-19 Capital Project Plan for Physical Plant Improvements
- ⇒ F. Request Match from Sponsoring Counties to Assist in Advancing the 2010 Campus Master Plan
- ⇒ G. Provide Increased Funding for Assessment Tools and Training Opportunities

## 5. Leveraging Institutional Strengths Toward Climate & Culture

- ⇒ A. Document Roles/Jurisdiction/Responsibilities of Governing Bodies
- ⇒ B. Create Cross-Functional Flow Chart and Reporting Documentation
- ⇒ C. Implement/Administer College-Wide Shared Governance Assessment Survey
- ⇒ D. Implement/Administer College-Wide Institutional Climate Assessment Survey

## 6. Enhancing Student Life

- ⇒ A. Audit of All Programs, Policies, Practices and Services to Determine Student Engagement
- ⇒ B. Design/Implement New Marketing Strategy for Programs & Services
- ⇒ C. College, Association & Foundation Will Continue to Enact Physical Plant Improvements to Promote Student Engagement

*For further details and information, please reference the appropriate section on the main Strategic Plan Progress Report.*

*Thank you.*

### Project Status Key

- Not started, Delayed
- Behind schedule
- In Progress, On Schedule
- Complete

### Project Working Group Leads

Steve Tyrell: styrell@nccc.edu | President  
 Stacie Hurwitch: shurwitch@nccc.edu | EA to President  
 Joe Keegan: jkeegan@nccc.edu | Academic Affairs

Kim Irland: kirland@nccc.edu | Student Life  
 Chris Tacea: ctacea@nccc.edu | Admissions  
 Bob Farmer: rfarmer@nccc.edu | CFO

Name	Strategic Expenditures	Start	Finish	Resource Name	Notes
<b>1: Reaffirm Excellence in Teaching by Committing Resources</b>	<b>\$ 433,854.00</b>	<b>1/17/17</b>	<b>12/21/18</b>		
<b>1A: Adjunct Pay</b>	<b>\$ 90,000.00</b>	<b>3/15/17</b>	<b>5/11/18</b>		
Budget plan 17-18   Adjunct Pay Increase	\$ 50,000.00	3/15/17	2/14/18	Bob Farmer	
Budget Plan 18-19   Adjunct Pay Increase	\$ 40,000.00	2/15/18	3/30/18	Bob Farmer	
Board of Trustees approval	\$ 0.00	4/16/18	5/11/18	Bob Farmer	
<b>1B1: IT continues to make key improvements to support instruction by continuing support for the Moodlerooms platform to enhance the online experience</b>	<b>\$ 0.00</b>	<b>1/16/18</b>	<b>12/21/18</b>		2/20: IT support for Moodlerooms has shifted from S. Maroun to S. Harwood effective 2/1/18
Update License #		1/16/18	5/18/18	Scott Harwood, Dean Kidder	
Orientation - Spring		1/16/18	5/18/18	Sarah Maroun	
Orientation - Fall		8/20/18	12/21/18	Sarah Maroun	
<b>1B2: IT Support   Advancing the 2017 plan for Video Conferencing for all campuses</b>	<b>\$ 102,000.00</b>	<b>7/3/17</b>	<b>12/15/17</b>		AAS Nursing is proposed as a stand-alone program in Malone, lessening the need for VC.
Saranac Lake   Upgrade equipment	\$ 34,000.00	12/15/17	12/15/17	Bob Farmer, Scott Harwood, Joe Keegan, Steve Tyrell, Sarah Maroun	HH-105 & CL-012
Ticonderoga   Upgrade equipment	\$ 34,000.00	7/3/17	8/18/17	Bob Farmer, Scott Harwood, Joe Keegan, Sarah Maroun, Selina LeMay-Klippel	Ti-210 & Ti-219
Malone   Upgrade equipment	\$ 34,000.00	7/3/17	8/18/17	Bob Farmer, Scott Harwood, Joe Keegan, Steve Tyrell, Sarah Maroun	RH-107 & RH-108
<b>1B3: IT (with Academic Affairs) will continue to assess the instructional support needs (software and hardware) of the graphics arts programs to ensure an on-going quality graphic arts experience</b>	<b>\$ 110,000.00</b>	<b>5/15/17</b>	<b>12/22/17</b>		Challenges have emerged regarding licenses, applying updates and ensuring those resources are available for students and faculty which are being addressed presently. The needs for software and hardware support extend beyond the graphic arts and are a top priority for Academic Affairs at this point.
Labs   Update computers, monitors and software	\$ 90,000.00	5/15/17	12/22/17	Scott Harwood, Joe Keegan, Sarah Maroun	2/20: Hardware, software and monitors were all updated for C-15, C-7 and BM-301 (Malone) at a cost of \$90,000, \$30,000 for each room.
Purchase Adobe Cloud - reimage computers as needed	\$ 20,000.00	5/15/17	12/22/17	Scott Harwood, Joe Keegan, Sarah Maroun	2/20: Annual cost
<b>1C: Replacement of all classroom tables and chairs on all three campuses.</b>	<b>\$ 122,194.00</b>	<b>1/17/17</b>	<b>8/17/18</b>		Ongoing. Sarah M. has been working with Bob this fall on drafting Round 2 of needs for classrooms, labs, study areas and offices.



Malone   Part I	\$ 55,793.00	1/17/17	8/18/17	Joe Keegan, Sarah Maroun, Bruce Kelly, Bob Farmer	Furniture was replaced in various classrooms
Malone   Part II		1/17/17	8/17/18	Joe Keegan, Sarah Maroun, Bruce Kelly, Bob Farmer	
Saranac Lake   Part I	\$ 44,658.00	1/17/17	8/18/17	Joe Keegan, Sarah Maroun, Bob Farmer	Furniture was replaced in various classrooms
Saranac Lake   Part II		1/17/17	8/17/18	Joe Keegan, Sarah Maroun, Bob Farmer	
Ticonderoga   Part I	\$ 21,743.00	1/17/17	8/18/17	Joe Keegan, Sarah Maroun, Selina LeMay-Klippel, Bob Farmer	Furniture was replaced in various classrooms
Ticonderoga   Part II		1/17/17	8/17/18	Joe Keegan, Sarah Maroun, Selina LeMay-Klippel, Bob Farmer	
<b>1D: A professional development program is formally established by Academic Affairs and funded by the College to support growth and development of teaching and non-teaching professionals and that directly support augmenting instructional quality.</b>	<b>\$ 9,660.00</b>	<b>11/10/17</b>	<b>8/17/18</b>		PD in assessment was offered to the entire faculty in Jan 2018 and diversity PD has been offered to the faculty at several points throughout the 17-18 year.
Propose increase funding for faculty and staff in Academic Affairs from \$12,000-\$20,000 for FY18-19	\$ 9,660.00	11/10/17	8/17/18	Bob Farmer, Joe Keegan, Sarah Maroun, Steve Tyrell	The professional development and conferences & workshops line items were increased by a total of \$9,660 in the 18-19 budget. This represents a 13.5% increase over the 17-18 budget.
1E: Academic departments are able to access degree program information through both "real-time" reporting structures and through an enhanced data repository.	\$ 0.00	11/10/17	11/10/17	Scott Harwood, Sarah Maroun, Joe Keegan	Discussions have begun along with identifying "typical" reports and data requests that would be valuable for departments for program review and program learning outcomes assessment. Given the demands of IT, there has been precious little time had for working on this as of yet.
1F: Academic departments can track student learning outcomes assessment work between course-level work and how they are linked to review of academic programs and assessment of broader institutional learning goals.	\$ 0.00	11/10/17	11/10/17	Scott Harwood, Sarah Maroun, Joe Keegan	Discussions have begun along with identifying "typical" reports and data requests that would be valuable for departments for program review and program learning outcomes assessment.
<b>2: Development of New Academic Programs</b>	<b>\$ 0.00</b>	<b>5/15/17</b>	<b>12/21/18</b>		

<p><b>2A1: Teacher Educational program established by Fall 2018</b></p>	<p>\$ 0.00</p>	<p>11/10/17</p>	<p>11/10/17</p>	<p>8/17/18</p>	<p>8/17/18</p>	<p>Joe Keegan, Sarah Maroun, Chairs &amp; Directors</p>	<p>Teacher Ed proposal is in discussion phase with the chairs of Humanities, Math and Social Science involved. Outreach to SUNY Potsdam and SUNY Plattsburgh has begun as well for input on the proposal. Given the demands that have unexpectedly arisen (SUNY Potsdam's fast timeline, Advance EMT, other programs), the likelihood of getting this in place for Fall 18 is slim.</p>
<p>Review   Chairs of Humanities, Math and Social Science</p>		<p>11/10/17</p>	<p>11/10/17</p>	<p>8/17/18</p>	<p>8/17/18</p>	<p>Joe Keegan, Sarah Maroun</p>	
<p>Outreach   SUNY Potsdam</p>		<p>11/10/17</p>	<p>11/10/17</p>	<p>8/17/18</p>	<p>8/17/18</p>	<p>Joe Keegan, Sarah Maroun</p>	
<p><b>2A2: Biological Science Track program established by Fall 2010</b></p>	<p>\$ 0.00</p>	<p>11/10/17</p>		<p>11/10/17</p>	<p>11/10/17</p>	<p>Joe Keegan</p>	<p>Bio Track tabled. Discussion with SUNY revealed that the proposal was more a stand-alone program, rather than a track. At this point, creating a program was not seen as desirable or cost-effective. Other tracks, such as Dietetics or Nutrition Science were mentioned by the Science Dept. to consider. The earliest that will happen is Spring 18.  2/20: An unanticipated opportunity to create a certificate in Advanced EMT was been approved by the Science Department and is working its way through the governance process.</p>
<p><b>2A3: Sports and Event Management program established on the Malone campus by Fall 2018</b></p>	<p>\$ 0.00</p>	<p>1/16/18</p>		<p>5/18/18</p>	<p>5/18/18</p>		<p>In progress. The program will be moving back to Curr Comm for review at this first meeting in Spring 18. There were some changes to the proposal that the Committee was not aware of and we asked that they table their decision until all of the changes associated with the proposal were presented to them.</p>
<p>Review   Curriculum Committee</p>		<p>1/16/18</p>		<p>5/18/18</p>	<p>5/18/18</p>	<p>Joe Keegan, Curriculum Committee</p>	

<p><b>2A4: Certificate in entrepreneurship that is targeted toward high school graduates of cosmetology established by fall 2018</b></p>	<p>\$ 0.00</p>	<p>5/15/17</p>	<p>12/22/17</p>	<p>Joe Keegan Joe Keegan Joe Keegan</p>	<p>In progress. The certificate requirements have largely been drafted and the Business Dept. will review once again for content and sequence in early Dec 17. We are waiting on additional enrollment projections from BOCES. On a related note, the Business Dept. has moved to register the AAS Entre Mgmt. program in Malone and that proposal is working through the governance process.</p>
<p>Draft   Certificate requirements Review   Business department</p>	<p>5/15/17 5/15/17</p>	<p>5/15/17 5/15/17</p>	<p>12/22/17 12/22/17</p>	<p>Joe Keegan Joe Keegan</p>	
<p>Receive   Enrollment projections from BOCES</p>	<p>5/15/17</p>	<p>5/15/17</p>	<p>5/15/17</p>	<p>Joe Keegan</p>	
<p><b>2A5: Explore continuation of the 2nd Chance Pell program in the event the federal government opts to discontinue this important educational program.</b></p>	<p>\$ 0.00</p>	<p>10/17/17</p>	<p>10/17/17</p>	<p>Sarah Kilby</p>	<p>Ongoing. Sarah Kilby attended Vera sponsored conference in Houston in October 17.</p>
<p>Attend VERA Conference and report findings</p>		<p>10/17/17</p>	<p>10/17/17</p>	<p>Sarah Kilby</p>	
<p><b>2A6: The establishment of three academic programs at a new instructional site located on the SUNY Potsdam campus by fall 2018.</b></p>	<p>\$ 0.00</p>	<p>11/10/17</p>	<p>1/31/18</p>		<p>The Extension Center application was sent to SUNY on Dec 1, 17. The MOU is being finalized by both parties. We will need to complete a request to add an additional location to MSCHE. The PD for the Campus Director has been approved and the search launched. We have been working on a timeline to track needed steps to launch the program. The Master Plan Amendment will be worked on later in the Spring 18 semester.</p>
<p>MOU   SUNY Potsdam signed</p>		<p>12/1/17</p>	<p>12/1/17</p>	<p>Joe Keegan, Steve Tyrell, Bob Farmer, Lisa Symonds, Stacie Hurwitch, Kim Ireland, Chris Tacea</p>	
<p>Extension Center Application   Send to SUNY Administration</p>		<p>12/1/17</p>	<p>12/1/17</p>	<p>Joe Keegan, Steve Tyrell, Bob Farmer, Lisa Symonds, Stacie Hurwitch, Kim Ireland, Chris Tacea</p>	
<p>Meet with SUNY Administration</p>		<p>11/10/17</p>	<p>1/31/18</p>	<p>Steve Tyrell, Stacie Hurwitch, Bob Farmer, Lisa Symonds, Joe Keegan, Chris Tacea</p>	
<p><b>Position Description   Campus Director</b></p>		<p>11/10/17</p>	<p>12/19/17</p>		
<p>Create new PD</p>		<p>12/1/17</p>	<p>12/19/17</p>	<p>Joe Keegan, Chad LaDue, Tara Smith</p>	



NCCCAP Approves PD			11/10/17	12/19/17	Chad LaDue	
Presidents Council Approves Search, President Supports			11/10/17	12/19/17	Steve Tyrell, President's Council	
Master Plan Amendment			11/10/17	11/10/17	Joe Keegan, Bob Farmer	
<b>2B1: Malone   Establish an advisory board whose purpose is to engage local and regional representatives on emerging demands in workforce needs in the region so that the College can determine if it can provide academic offerings</b>	\$ 0.00		12/15/17	12/21/18		Next step is to send out minutes to the group and set up a second meeting in Spring 18.
Inaugural Meeting			12/15/17	12/15/17	Joe Keegan, Bruce Kelly	
Spring 2018			1/16/18	5/18/18	Joe Keegan, Bruce Kelly	
Fall 2018			8/20/18	12/21/18	Joe Keegan, Bruce Kelly	
<b>2B2: Saranac Lake   Establish an advisory board whose purpose is to engage local and regional representatives on emerging demands in workforce needs in the region so that the College can determine if it can provide academic offerings</b>	\$ 0.00		1/16/18	12/14/18		Steps taken to form the group with several candidates identified. Will complete and schedule meeting by mid-February and link SL Master Planning ideas to this Board for their review/input.
Inaugural meeting			1/16/18	4/27/18	Joe Keegan	
Fall 2018			1/16/18	12/14/18	Joe Keegan	
<b>2B3: Ticonderoga   Establish an advisory board whose purpose is to engage local and regional representatives on emerging demands in workforce needs in the region so that the College can determine if it can provide academic offerings</b>	\$ 0.00		12/8/17	12/21/18		Need to communicate out to all participant with summary of meeting and plans for next steps, including a Spring 18 date for a meeting.
Inaugural meeting			12/8/17	12/8/17	Selina LeMay-Klippel, Joe Keegan	
Spring 2018			1/16/18	5/18/18	Selina LeMay-Klippel, Joe Keegan	
Fall 2018			8/20/18	12/21/18	Selina LeMay-Klippel, Joe Keegan	
<b>3: Maintaining Student Access and Completion</b>	\$ 200,000.00		1/2/17	11/11/19		
<b>3A1: Recruitment   2+2 agreement between NCCC and Paul Smiths College   work with PSC to co-market this new initiative where NCCC currently recruits</b>	\$ 0.00		5/4/17	1/1/18		
Outreach to former NCCC students			5/4/17	1/1/18	Chris Tacea	

<p><b>3A2: Recruitment   Essex and Franklin Scholarship program is revised to allow more high performing high school graduates in the region to access the scholarship</b></p>	<p>\$ 0.00</p>	<p>10/2/17</p>	<p>2/1/18</p>	<p>Chris Tacea</p>	
<p>Posters for Essex/Franklin Counties promoting new requirements</p>		<p>10/2/17</p>	<p>10/2/17</p>	<p>Chris Tacea</p>	
<p>Send full scholarship announcements to all qualified students to date.</p>		<p>2/1/18</p>	<p>2/1/18</p>	<p>Chris Tacea</p>	
<p><b>3A3: Recruitment   Work with SUNY Potsdam in advancing the NCCC brand in SUNY Potsdam markets beyond NCCC's current reach</b></p>	<p>\$ 0.00</p>	<p>12/1/17</p>	<p>8/3/18</p>	<p>Chris Tacea</p>	
<p><b>3A4: Recruitment   Leverage scholarship dollars to increase non-traditional age student enrollment</b></p>	<p>\$ 0.00</p>	<p>1/2/17</p>	<p>8/3/18</p>	<p>Chris Tacea</p>	
<p>Allocate 20K towards non-trads PT/FT</p>		<p>1/2/17</p>	<p>8/3/18</p>	<p>Chris Tacea</p>	
<p><b>3A5: Recruitment   Implement additional recruitment strategies targeted to deter recent declining enrollment at the Malone campus</b></p>	<p>\$ 0.00</p>	<p>9/1/17</p>	<p>5/18/18</p>	<p>Chris Tacea</p>	
<p><b>3A6: Recruitment   Assess current marketing efforts (web, print, cable, radio, face-to-face) to ascertain where the College needs to augment marketing efforts to support other recruitment initiatives while also sustaining current impact on regional market</b></p>	<p>\$ 0.00</p>	<p>12/20/17</p>	<p>7/2/18</p>		
<p>Fall 2017   Request/Receive AdWorkshop Recruitment reports</p>		<p>12/20/17</p>	<p>7/2/18</p>	<p>Chris Tacea</p>	<p>2/20: AdWorkshop working on new creative video for Fall rollout</p>
<p>Quarterly assessment report</p>		<p>12/20/17</p>	<p>7/2/18</p>	<p>Chris Tacea</p>	
<p><b>3A7: Recruitment   Explore the recruitment initiative of adding another intercollegiate team that yields additional FTEs to the annual operating budget and address the physical plant challenge associated with intercollegiate sport expansion</b></p>	<p>\$ 0.00</p>	<p>2/1/17</p>	<p>11/11/19</p>	<p>Chris Tacea, Bob Farmer, Steve Tyrell, Joe Keegan, Chad LaDue</p>	
<p><b>3A8: Recruitment   Through the implementation of key action items denoted in the College's 2016 SUNY Excels report, increase overall under-represented student enrollment by 3%- report out annually (all College and excluding 2nd Chance Pell / SUNY Potsdam)</b></p>	<p>\$ 0.00</p>	<p>11/10/17</p>	<p>10/5/18</p>	<p>Chris Tacea</p>	

<p><b>3A9: Recruitment   Establish formal faculty liaisons with local high schools to insure alignment with learning outcomes and goals and to assist in improving the transition between high school and college</b></p>	<p>\$ 0.00</p>	<p>11/27/17</p>	<p>11/27/17</p>	<p>11/27/17</p>		
<p>Attend meeting   Dual-Enrollment</p>		<p>11/27/17</p>	<p>11/27/17</p>	<p>Sarah Maroun</p>		
<p><b>3B1: Retention   Forward recommendations to key institutional stakeholders on how to increase completion rates for various identified "at-risk" student cohorts by 5% with the fall 2019 incoming class cohort</b></p>	<p>\$ 0.00</p>	<p>11/10/17</p>	<p>11/10/17</p>	<p>Scott Hanwood</p>		<p>2/20: Data will be collected by Scott and submitted to appropriate stakeholders.</p>
<p><b>3B2: Retention   Improve the quality of food service at the Saranac Lake campus and install a quality food service program at the Malone campus</b></p>	<p>\$ 200,000.00</p>	<p>6/1/17</p>	<p>9/29/17</p>	<p>Association, Bob Farmer</p>		
<p><b>3B3: Retention   Through the implementation of key action items denoted in the 2016 Diversity and Inclusion Plan; increase overall under-represented student enrollment by 3%.</b></p>	<p>\$ 0.00</p>	<p>11/10/17</p>	<p>11/10/17</p>	<p>To be determined...</p>		
<p><b>3B4: Retention   The implementation of the Carnegie supported Quantway program with the desire to increase student completion rates in development math course</b></p>	<p>\$ 0.00</p>	<p>1/26/17</p>	<p>1/12/18</p>	<p>1/12/18</p>		<p>Several full and part-time faculty have had Quantway training. We will start to see the first data on completion rates at the end of Fall 17.</p>
<p>1st Cohort   ML, SL, TI</p>		<p>9/1/17</p>	<p>9/1/17</p>	<p>Joe Keegan, Sarah Maroun</p>		
<p>Quantway conference   Faculty attend</p>		<p>1/26/17</p>	<p>1/30/17</p>	<p>Joe Keegan</p>		
<p>Review   Fall completion rates</p>		<p>12/26/17</p>	<p>1/12/18</p>	<p>Joe Keegan, Sarah Maroun</p>		
<p><b>4: Ensure Financial Sustainability</b></p>	<p>\$ 300,000.00</p>	<p>1/2/17</p>	<p>5/25/18</p>			
<p><b>4A: Finance   Greater diversification of funding streams, program offerings and initiatives</b></p>	<p>\$ 0.00</p>	<p>4/3/17</p>	<p>12/22/17</p>			
<p>Propose Investment Policy for review and approval to Presidents Council</p>		<p>10/23/17</p>	<p>10/23/17</p>	<p>Bob Farmer</p>		
<p>LRPB Passes Investment Policy and presents to College Senate</p>		<p>11/17/17</p>	<p>11/17/17</p>	<p>LRPB</p>		
<p>College Senate approves Investment Policy</p>	<p>\$ 0.00</p>	<p>12/8/17</p>	<p>12/8/17</p>	<p>College Senate</p>		
<p>Board of Trustees approves Investment Policy</p>		<p>12/22/17</p>	<p>12/22/17</p>	<p>Board of Trustees</p>		
<p>New Academic Program: x</p>		<p>10/23/17</p>	<p>10/23/17</p>	<p>Joe Keegan, Sarah Maroun, Chris Tacea</p>		



New Academic Program: Y		10/23/17	10/23/17	Joe Keegan, Sarah Maroun, Chris Tacea	
New Academic Program: Z		10/23/17	10/23/17	Joe Keegan, Sarah Maroun, Chris Tacea	
Potsdam Initiative (Sign MOU)- (see Potsdam Project for details)		4/3/17	12/1/17	Steve Tyrell, Chris Tacea, Joe Keegan, Bob Farmer, Lisa Symonds, Stacie Hurwitch, Kim Irland	
2nd Chance Pell		10/23/17	10/23/17	Sarah Kilby, Joe Keegan	
College Bridge		10/23/17	10/23/17	Sarah Maroun, Joe Keegan	
Paul Smiths College (Sign MOU)		5/5/17	5/5/17	Chris Tacea	
4B: Finance  Updated five year financial plan is presented to the College and the Board in spring 2017 and updated annually thereafter	\$ 0.00	12/1/17	3/30/18	Bob Farmer	
4C: Finance  Annual budget enrollment target is set 3 months prior to the beginning of the Fall recruiting season for following year incoming class, and is updated quarterly target to maintain a balanced budget each year for the next four years	\$ 0.00	1/2/17	6/1/17	Bob Farmer, Chris Tacea	Budgeted enrollment target for 18-19 was set at 960 FTE's....Bob & Chris met in January '18 to set enrollment target.
4D1: Fund Balance   Percentage of the fund balance identified as reserved first most to offset potential future shortfalls in operating budget revenues	\$ 0.00	12/1/17	4/30/18	Bob Farmer	
4D2: Fund Balance   Percentage above 4,c,i., Invest as a means to generate revenue to augment annual operating budget revenues and an approved investment policy is created to support this effort	\$ 0.00	12/22/17	2/2/18	Bob Farmer	Percentage is not set but plans are underway to invest \$1.5 - \$2.0 million of NCCC fund balance through an investment group.
4D3: Fund Balance   Percentage above 4,c,ii. Additional one-time expenditures tied to strategic initiatives, capital projects and/or equipment replacement.	\$ 0.00	12/1/17	4/30/18	Bob Farmer	
4E: Finance   Annual capital projects plan for physical plant improvements is developed by Administration and is aligned to support strategic action items and critical maintenance needs.	\$ 300,000.00	12/1/17	12/29/17	Bob Farmer	

<p><b>4F: Finance   Sponsoring counties or other authorized revenue source provide the match funding required to advance the 2010 master plan and those amendments recommended by the faculty and administration in fall 2015</b></p>	<p>\$ 0.00</p>	<p>12/7/17</p>	<p>5/25/18</p>	<p>Bob Farmer, Master Plan Working Group - SL</p>	<p>Committee was formed and process was discussed</p>
<p>Update Master Plan   Saranac Lake   First meeting</p>		<p>12/7/17</p>	<p>12/7/17</p>	<p>Bob Farmer, Master Plan Working Group - SL</p>	<p>Needs of each area was discussed</p>
<p>Monthly Mtg   Saranac Lake</p>		<p>1/25/18</p>	<p>1/25/18</p>	<p>Bob Farmer, Master Plan Working Group - SL</p>	<p>Met with Committee and representatives from Franklin and Essex county to review instructional, student services, athletic, maintenance and administrative needs of the college.</p>
<p>Monthly Mtg   Saranac Lake</p>		<p>2/13/18</p>	<p>2/13/18</p>	<p>Bob Farmer, Master Plan Working Group - SL</p>	
<p>Create Master Plan   Ticonderoga Campus   First meeting</p>		<p>12/7/17</p>	<p>5/25/18</p>	<p>Bob Farmer, Master Plan Working Group - Ti</p>	
<p>Create Master Plan   Malone Campus   First meeting</p>		<p>12/7/17</p>	<p>5/25/18</p>	<p>Bob Farmer, Master Plan Working Group - ML</p>	<p>Meeting with Bruce Kelly on 2/20/18 to discuss committee formation in Malone.</p>
<p><b>4G: Finance   Student learning outcomes assessment, and institutional and program assessment activities continue to inform teaching, learning, budget and planning</b></p>	<p>\$ 0.00</p>	<p>11/10/17</p>	<p>11/10/17</p>		
<p>Propose budget increase FY18-19   Professional development (\$12,000 to \$20,000)</p>		<p>11/10/17</p>	<p>11/10/17</p>	<p>Joe Keegan, Sarah Maroun, Lisa Symonds</p>	
<p>Propose budget increase FY18-19   Stipends to support internal/external program review (\$5,000 to \$17,000)</p>		<p>11/10/17</p>	<p>11/10/17</p>	<p>Joe Keegan, Sarah Maroun, Bob Farmer, Lisa Symonds</p>	
<p>Propose budget increase FY18-19   Travel for assessment-related conferences (\$8,000 to \$10,00)</p>		<p>11/10/17</p>	<p>11/10/17</p>	<p>Joe Keegan, Sarah Maroun, Bob Farmer, Lisa Symonds</p>	
<p><b>5: Leveraging Institutional Strengths Toward Climate &amp; Culture</b></p>	<p>\$ 0.00</p>	<p>11/10/17</p>	<p>12/14/18</p>		
<p>5A: Culture   Document is created that delineates specific roles, jurisdictions, and responsibilities for governance bodies, administration, collective bargaining units (CBUs), etc. with annual review</p>	<p>\$ 0.00</p>	<p>11/10/17</p>	<p>12/14/18</p>	<p>Shared Governance Working Group</p>	<p>The SGWG has been meeting regularly to work on documentation. An organizational flow chart has been drafted, it is currently being updated by Stacie Hurwitch.</p>

5B: Culture   Cross-functional flow chart and reporting document that formally reflects the co-responsibilities, reporting structure and information, hierarchy, and assessment of all stakeholders and circulated widely	\$ 0.00	11/10/17	12/14/18	Shared Governance Working Group	
5C: Culture   College-wide assessment of shared governance is completed via a survey and the results of the survey assists in informing various governance stakeholders how to improve shared governance	\$ 0.00	11/10/17	4/30/18	Shared Governance Working Group	Plans are in-work to develop a comprehensive survey that will be shared with the College community in early April. Review of the results is slated for the summer.
5D: Climate   College-wide assessment on institutional climate is completed every two years and that assesses the level of trust and open communication amongst all stakeholders	\$ 0.00	11/10/17	12/14/18	Shared Governance Working Group	
<b>6: Enhancing Student Life</b>	<b>\$ 0.00</b>	<b>9/9/16</b>	<b>12/21/18</b>		
<b>6A: Student Life   Complete an audit of all student life programs, policies, practices and services to determine how student engagement and community building efforts can be increased for students and other members of the College and local communities</b>	<b>\$ 0.00</b>	<b>1/16/17</b>	<b>12/21/18</b>		
SWOT Analysis		1/16/17	5/18/17	Kim Irland, Angela Brice, Bruce Kelly	2/20: Completed with members of the Student Life team.
Outline Audit Documentation		1/16/18	12/21/18	Kim Irland	2/20: Table of contents and working draft docs have been created and are being added to monthly
Create Student Learning Outcomes		1/16/18	1/17/18	Kim Irland, Angela Brice, Bruce Kelly, Robbie Woodward	2/20: Created during Staff Assessment Retreat
Conduct interviews and document history of department		1/16/18	5/18/18	Kim Irland	
Review and update position descriptions for all members of the Student Life Team		5/21/18	8/17/18	Kim Irland, Tara Smith	2/20: Copies of all current position descriptions have been collated.
Review and reaffirm department mission, visions, and core values		1/16/18	5/18/18	Kim Irland, Angela Brice, Bruce Kelly, Robbie Woodward, Kathy Goodrow	
Link events calendar to core values and institutional goals		1/16/18	5/18/18	Kim Irland, Angela Brice, Bruce Kelly, Robbie Woodward	
Create and prioritize strategic objectives for future years		5/21/18	8/17/18	Kim Irland	



6B: Student Life   Implement marketing strategy for programs and services to increase student engagement	\$ 0.00	9/9/16	8/17/18	Kim Irland, Angela Brice, Bruce Kelly, Kathy Goodrow	2/20: Name change was completed at the end of the Spring 2017 semester. 2/20: Installation completed in August of 2017
Rename the Office of Campus & Student Life to Student Life Office		5/31/17	5/31/18	Kim Irland, Angela Brice, Bruce Kelly, Kathy Goodrow	2/20: Name change was completed at the end of the Spring 2017 semester.
Update Office door signage to reflect new name and identify professionals		5/31/17	8/14/17	Kim Irland	2/20: Installation completed in August of 2017
Review and update webpages related to Student Life services and programs		9/9/16	8/17/18	Kim Irland, Kathy Goodrow, Angela Brice	
Presence software pilot		8/21/17	8/17/18	Kim Irland, Angela Brice	2/20: Pilot software began in Nov. 2017. There are challenges delaying full implementation.
Audit social media accounts		1/16/18	5/18/18	Angela Brice	
Create SGA Logo		5/1/17	5/1/17	Kim Irland	A version of the College's 50th logo was adapted for the SGA during the spring 2017 semester and has been implemented on all three campuses.
<b>6C: Student Life   College (and its two related entities, the Association and the Foundation) continue to enact physical plant improvements to promote student life and student engagement</b>	\$ 0.00	5/1/17	5/18/18		
Audit department equipment, student spaces		1/16/18	5/18/18	Kim Irland, Bruce Kelly, Angela Brice	
Update student ID system and cards		1/16/18	5/18/18	Kim Irland, Scott Harwood	Quotes are being collected on upgraded software and hardware. Conversations are in progress with the Association to assume responsibility for issuing IDs and parking permits.
Update and expand Connector Dining Hall furniture		6/12/17	7/3/17	Kim Irland, Beth Quinn	New dining hall tables and café height chairs were purchased with capital funds.
Update and expand the Malone dining furniture		5/1/17	5/1/18	Bruce Kelly	New dining hall tables and chairs were purchased in spring 2017 with capital funds.
Expand the lounge furniture in Ticonderoga		8/4/17	8/18/17	Kim Irland, Selina LeMay-Klippel	Saranac Lake Game Lounge furniture was handed down to Ticonderoga Campus to replace lounge furniture.
Update and expand   Malone mezzanine lounge furniture		11/10/17	11/10/17	Kim Irland, Bruce Kelly	
Update and replace   Saranac Lake game lounge furniture		11/10/17	11/10/17	Kim Irland	
Student Life representation in Master Plan ad hoc update committee		11/10/17	11/10/17	Kim Irland	