

**Kirtland Community College  
Operational Plan and Administrative Objectives  
For 2011-2012**

The following listing of objectives and action projects represents Kirtland Community Colleges goals for 2011-2012. They have been established with input from the college administration and the Board of Trustees and have their roots in the [current strategic plan](#). When these objectives are completed they will help complete portions of that plan. The objectives are listed in three categories: College without Borders, Unity in Purpose, and Gateway for Student Success, which are consistent with the strategic plan. Persons assigned each goal are to lead the completion of this goal which will, in most cases, require that they assemble a team of employees to help them.

**Strategic Goal #1: Creating a College without Borders**

GOALS/ OBJECTIVES	PERSON(S) RESPONSIBLE
<b>1.0 Provide students greater access to online education and online support services through the implementation of Title III goals. (Measure of success: completion of the Title III objectives for year two of the grant.)</b>	<b>T. Scherer</b>
<b>Action projects</b> 1.1 Deploy 5 additional Online Services (total of 10 of 25) 1.2 Identify and implement 40 new/revised online courses (80 of 200) 1.3. Increase online student enrollment to 300 FTE (300 of 600) 1.4 Increase number of majors declared in fully online programs to 75 (75 of 200)	
<b>2.0 KCC will support the citizens of Grayling in their efforts to refocus their economy on art and outdoor recreation. (Ongoing) (Measure of success: successfully offering credit and non credit courses in Grayling)</b>	<b>T. Quinn</b>
<b>Action projects</b> 2.1 Attend meetings and provide support to the AuSable Artisan Village Organization. 2.2 Create an advisory committee of state and national members that will support the construction of a destination art center. 2.3 Ask influential people in Grayling for financial support for a destination art center. 2.4 Conduct meetings that will create service learning opportunities and internships for students in business and accounting courses. 2.5 Provide general education courses in Grayling. 2.6 Participate in a Grayling committee committed to securing a full traffic interchange on interstate 75 and North Down River Road. 2.7 Offer non credit courses of value to the art industry	

<p><b>3.0 KCC will seek a new site in West Branch that will provide students in Ogemaw county and neighboring counties greater access to education. The college will also begin discussions on increasing enrollment in the Houghton Lake area. (Measure of success: Selecting a new site in West Branch)</b></p>	<p><b>J. Broge</b></p>
<p><b>Action projects</b>  3.1 KCC will seek a larger site in West Branch and make a proposal to the Board of Trustees for the purchase of a new facility.  3.2 KCC will investigate the feasibility of a site in Houghton Lake</p>	
<p><b>4.0 KCC will improve collegiate opportunities for area high school students. (Measure of success: Dual credit enrollment increase of 20 students )</b></p>	<p><b>K. Marsh</b></p>
<p><b>Action projects</b>  4.1. Offer dual enrollment classes at HLHS to compete with Baker College. Work with J. Broge on a cost model.  4.2 Investigate additional offerings at Roscommon H.S.  4.3 Work through the Principal’s Forum to encourage more dual enrollment opportunities for high school students</p>	
<p><b>5.0 KCC will implement a project to make programs more visible in the college web site (Search optimization). (Measure of success: completion of a report to the Board)</b></p>	<p><b>M. Esch</b></p>
<p><b>Action projects</b>  5.1 KCC will research and complete a project to optimize its presence on the web site for five programs  5.2 KCC will present to the Board the results of this project.</p>	
<p><b>6.0 KCC will further define the role of the Warblers Nest in providing child care and refine its operational plan to for better efficiency. (Measure of success: new staffing plan and an increase in enrollment)</b></p>	<p><b>D. Shantz</b></p>
<p><b>Action projects</b>  6.1 Restructure staffing and scheduling to assure coverage within state compliance requirements with least budgetary impact.  6.2 Expand activities available to children.  6.3 Implement computerized attendance and billing system.  6.4 Expand community outreach through participation in community events  6.5 Implement Great Start Readiness Program Grant; establish and develop classroom, engage appropriate staff, formulate goals and objectives, and implement same (measure of success: secure grant renewal for succeeding years)  6.6 Meet and exceed pending state rating standards for child care institutions.</p>	

<b>7.0 KCC help the intermediate school district (COOR) offer one more high school technical program on the Roscommon campus. (Measure of success: listing of one more program in COOR schedules)</b>	<b>K. Marsh</b>
<b>Action Projects</b> 7.1 KCC leadership will meet with administration from the Houghton Lake Public Schools to discuss a collaborative effort in small engines. 7.2 KCC leadership will meet with representatives of the Fairview and Mio schools to discuss a new technical program for students.	
<b>8.0 KCC will implement one collaboration with another two or four-year institution for the purpose of providing students more program options. (Measure of success: Development of one transfer agreement)</b>	<b>K. Marsh</b>
<b>Action projects</b> 8.1. KCC will collaborate with FSU to offer a Respiratory Therapy program at MTEC.	
<b>9.0 KCC will provide students easier access to the Roscommon campus using the existing bus transportation system. (Measure of success: completion of a project that will enhance services for students)</b>	<b>T. Quinn</b>
<b>Action projects</b> 9.1. Secure the charter of the transit buses operating in the college service area. 9.2. Conduct a meeting to identify student needs for transportation. 9.3 Lobby the transit commissions to enhance services.	

## Strategic Goal #2: Creating Unity in Purpose

<b>GOALS/ OBJECTIVES</b>	<b>PERSON(S) RESPONSIBLE</b>
<b>1.0 KCC will enhance the college's academic quality improvement program. (Measure of success: completion of a systems portfolio and accomplishment of two action projects )</b>	<b>K Marsh, E. Schenk</b>
<b>Action Projects</b> 1.1 Submit System Portfolio on November 1st 1.2 Prepare a summary report of current action projects 1.3 Complete two action projects	

<p><b>2.0 KCC will implement its goals for employee health insurance. (Measure of success: establishment of health savings accounts for employees)</b></p>	<p><b>J. Broge</b></p>
<p><b>Action Projects</b>  2.1 KCC will implement its budget plan for providing health insurance coverage for its employees including its HSA plan.  2.2 KCC will implement its budget plan measures to assure compliance with state mandated cost sharing .</p>	
<p><b>3.0 KCC will evaluate the technology available to administrators and selected employees and develop a vision for the technology available to students. (Measure of success: development of a model for student technology)</b></p>	<p><b>T. Scherer</b></p>
<p><b>Action Projects</b>  3.1 KCC will create a plan for mobile technologies for its administration that can have application to the mobile technologies to students.  3.2 KCC will create a plan for the use of mobile technologies for students including software available to students in active learning classrooms.</p>	
<p><b>4.0 Build consensus, among employees, on the organizational culture and structure of the college that will focus the capacity of the college on positive change. (Measure of success: Positive change in survey of employee climate )</b></p>	<p><b>T. Quinn</b></p>
<p><b>Action Projects</b>  4.1 Provide a series of newsletters from the president that will encourage the use of data in decision making  4.2 Present to new employees a discussion on the characteristics of our organizational climate and structure</p>	
<p><b>5.0 Establish new priorities for spending with declining revenues and develop a new budget for 2012-2013 that will strengthen the college during a time of declining revenues. (Measure of success: development of a 2012-2013 budget and implementation of two improve services)</b></p>	<p><b>J. Broge</b></p>
<p><b>Action projects</b>  5.1 Facilitate an open and transparent budget process for all employees.  5.2 Coordinate drafting potential budget revision measures with the administrative team, that could be selected to implement for the 2011-2012 fiscal year.  5.3 Draft a high level multi-variable year budget model for FY12 to FY14, and share it with the college community.</p>	

<p><b>6.0 KCC will improve its purchasing procedures and present information to employees that will help them become more accountable in purchasing. (Measure of success: adoption of a new paperless purchasing procedure)</b></p>	<p><b>J. Broge</b></p>
<p><b>Action projects</b></p> <ul style="list-style-type: none"> <li>6.1 Solicit employee input for the development of a new paperless purchasing policy.</li> <li>6.2 Explore and incorporate the use of Jenzabar into the new purchasing procedures.</li> <li>6.3 Educate and train employees on the implementation of the new purchasing policy.</li> </ul>	
<p><b>7.0 KCC will remodel three classrooms to implement the Title III grant. (Measure of success: Successful installation)</b></p>	<p><b>T. Scherer, E. Schenk, J. Broge</b></p>
<p><b>Action projects</b></p> <ul style="list-style-type: none"> <li>7.1 Identify rooms that will be remodeled as active learning classrooms.</li> <li>7.2 Develop schedule &amp; budget for the project.</li> <li>7.3 Complete infrastructure changes.</li> <li>7.4 Deploy technology and furniture.</li> </ul>	
<p><b>8.0 KCC will improve its ability to gather resources and accept donations. (Measure of success: Completion of the title III grant and implementation of a plan to strengthen relationships with potential donors )</b></p>	<p><b>T. Hagen-Foley</b></p>
<p><b>Action projects</b></p> <ul style="list-style-type: none"> <li>8.1 Complete Operations policies and procedures for Foundation.</li> <li>8.2 Create gift acceptance policies and gift menu for donors and have them approved by board.</li> <li>8.3 Create donor list that may be interested in supporting college activities.</li> <li>8.4 Create donor cultivation plan for regular and major gifts (major gift cultivation plan to be co-written with president).</li> <li>8.5 Attend a major conference to learn more about gift giving.</li> <li>8.6 Work with the president to conduct friend raising projects such as the Roscommon Art Show an the Sand River Gallery Art Center.</li> </ul>	
<p><b>9.0 KCC will complete a new master facility plan that will support KCCs requests for building improvement projects. (Measure of success: creation of a plan and discussion of the plan at a Board retreat)</b></p>	<p><b>Evelyn Schenk, T. Quinn</b></p>
<p><b>Action Plans</b></p> <ul style="list-style-type: none"> <li>9.1 Execute the bidding process &amp; select an architectural firm</li> <li>9.2 Identify timeline and milestones</li> <li>9.3 Collect data</li> <li>9.4 Involve stakeholders</li> <li>9.5 Produce new master plan</li> </ul>	

<b>10.0 KCC will complete a review of M-TEC. (Measure of success: creation of a report to the board)</b>	<b>T. Quinn</b>
<b>Action Plans</b> 10.1 Present a history of M-TEC along with a discussion of the finances and operations of M-TEC at a board meeting in Gaylord. Create a discussion about the future plans for M-TEC.	
<b>11.0 KCC will develop a new strategic plan. (Measure of success: development of a new strategic plan or a plan to create one in the following academic year)</b>	<b>T. Quinn and T. Scherer</b>
<b>Action Plans</b> 11.1 Identify framework/process for the creation of a new strategic plan 11.2 Develop timelines 11.3 Integrate the strategic plan with the facility master plan process. 11.4 Develop a plan to leverage technology to collect information and input and communicate the plan.	
<b>12.0 Implement a new organizational structure that will increase the use of the administrative software and make more data available to employees. (Measure of success: implementation of new team that will guide the use of the Jenzabar software)</b>	<b>T. Scherer</b>
<b>Action Plans</b> 12.1 A team of employees will meet to create goals to accomplish this goal and its charter. This is an AQIP action project. 12.2 The team will implement projects. 12.3 The team leader will present team accomplishments to the president and the cabinet	
<b>13.0 The college will implement projects that conserve energy. (Measure of success: Implement five energy conservation projects)</b>	<b>E. Schenk</b>
<b>Action Plans</b> 13.1 Work with Consumer's Energy account representative to identify resources and products that will qualify and help us take advantage of their energy efficiency rebate program. 13.2 Replace selected lighting (exterior & interior) with energy efficient (T8/LED) lighting 13.3 Install a new energy efficient boiler in ADM 13.4 Collaborate with Tower Pinkster (Master Plan firm) to identify energy-saving opportunities.	
<b>14.0 KCC employees will help new board members become acquainted with college operations. (Measure of success: conducting a new board member orientation)</b>	<b>Administrators</b>

<b>Action Plans</b> 13.1 Administrators will provide a five hour orientation to the college and its goals 13.2 Tour new administrators around campus	
<b>15.0 KCC will produce an analysis of the impact of legislative changes in the state retirement system and provide a recommendation to the administration and board. This analysis will be in the context of contracting with Edu Staff for part time employees (Measure of success: creation of an analysis)</b>	<b>J. Broge, D Shantz</b>
<b>Action Plans</b> 15.1 Determine impact of “hardcap” vs “80/20” on staff and institution, recommend course of action to administration, board.	

### **Strategic Goal #3: Gateway for Student Success**

<b>1.0 A system to identify and support at risk students will be developed.</b>	<b>M. Vyskocil</b>
<b>Action projects</b> 1.1 Boot Camp for student success 1.2 OAR 1.3 Special Populations workshops	
<b>2.0. At the completion of this fiscal year the college will gain board authorization to operate two new academic programs. These programs should conform to the concept of centers of excellence. (Measure of success: board approval of two programs )</b>	<b>K. Marsh</b>
<b>Action projects</b> 2.1 Vascular Sonography Certificate 2.2 Health Information Technology Associates degree 2.3 Mechatronics Associates degree	
<b>3.0 KCC will seek specialized accreditation for two medical programs. (Measure of success: accreditation reports submitted)</b>	<b>J. Lavender</b>
<b>Action projects</b> 3.1 CAAHEP Accreditation for Cardiac Sonography Program 3.2 CAAHEP Accreditation for Surgical Technology Program request initiated.	

<p><b>4.0 To create a better understanding of the admissions and registration process employees will flow diagram these processes. (Measure of success: Flow diagram of the new recruitment, admissions, and enrollment processes )</b></p>	<p><b>M. Vyskocil</b></p>
<p><b>Action projects</b>  4.1. Initiate admissions tunnel  4.2. Enhance communication flow for new students.  4.3 OAR</p>	
<p><b>5.0. KCC will provide instruction to faculty and other interested employees on the use of new classrooms. (Measure of success: workshop offered to faculty)</b></p>	<p><b>K Marsh,</b></p>
<p><b>Action projects</b>  5.1 Training/ Workshop held on August 19th 10:00 - 12:00  5.2 Individual training session for MTEC part-time faculty TBD</p>	
<p><b>6.0 KCC will strengthen its efforts to help students find jobs after graduation and comply with gainful employment legislation. (Measure of success: Creation of a new plan for student placement activities and compliance with legislation)</b></p>	<p><b>M. Vyskocil</b></p>
<p><b>Action plan</b>  6.1 Student Services will create a more formal structure to assist students in securing jobs.  6.2 Student Services will conduct a job fair for students.</p>	
<p><b>7.0 KCC will institutionalize advertising processes and create new time-lines for producing publications. (Measure of success: development of an advertising plan)</b></p>	<p><b>S. Madonna</b></p>
<p><b>Action Projects</b>  7.1 Analyze 2010-11 advertising to determine types of advertising, placement (print, radio, direct mail, etc.), expenditures and costs.  7.2 Collaborate with Student Services, Admissions, other departments as necessary, to determine advertising needs for 2011-12.  7.3 Develop 12-month plan detailing types of advertising, production timelines and insertion/distribution dates.  7.4 Monthly expenditure versus budget reviews.</p>	

<p><b>8.0 KCC will implement a new AQIP project to evaluate general education and instructional delivery. (Measure of success: development of a new model for general education.)</b></p>	<p><b>T. Quinn and K. Marsh</b></p>
<p><b>Action projects</b></p> <p>8.1 Conduct a workshop to discuss and reflect on general education outcomes. - September 16th</p> <p>8.2 Create new academic procedures on the number of general education credits required in an AAS degree.</p> <p>8.3 Evaluate the general education courses offered and provide a committee recommendation for changes.</p>	
<p><b>9.0 KCC will review the equipment needs for occupational programs. (Measure of success: Report produced)</b></p>	<p><b>J. Broge</b></p>
<p><b>Action projects</b></p> <p>9.1 KCC will review/inventory the technology needs of technical programs to create a plan to keep occupational programs up to date (simulators, welding fabrication equipment, geothermal trainers). This project may consist of gathering input on equipment needs for the near future. The college assumes that Perkins funding, often used for equipment purchases will be reduced in funding.</p>	
<p><b>10.0 KCC will lobby legislators to vote for legislation that will authorize KCC to offer a bachelors degree in nursing. (Measure of success: Area legislators will vote yes to proposed legislation)</b></p>	<p><b>T. Quinn</b></p>
<p><b>Action projects</b></p> <p>10.1. Contact legislators and ask for their support in legislation.</p> <p>10.2. Escort area hospital administrators in a trip to Lansing to lobby legislators.</p> <p>10.3 Comply with requests of MCCA to support legislation.</p> <p>10.4 Brief area leaders active in political parties and ask them for support and to contact legislators in support of legislation</p>	
<p><b>11.0 KCC will implement actions to strengthen enrollment in general education at M-TEC. (Measure of Success: development of a plan to add a science laboratory and a plan to improve scheduling of courses)</b></p>	<p><b>Administrators</b></p>
<p><b>Action projects</b></p> <p>11.1 KCC will employ an architect to draw a plan for a science classroom at M-TEC</p> <p>11.2 KCC will seek board approval for the construction of a science laboratory and complete the project as approved</p> <p>11.3 KCC will schedule classes in the laboratory</p>	

<b>12.0 KCC will improve outreach to high schools. (Measure of success: completion of the following action project)</b>	<b>M. Vyskocil</b>
<b>Action projects</b> 12.1 KCC will review the scholarships available to high school students including dual credit scholarships and develop a plan to present those scholarships at student events. . 12.2 Student services will flow diagram student services processes to help employees visualize these processes and conduct discussions on how KCC can help students apply and enroll.	
<b>13.0 M-TEC facilities will be reorganized to improve instruction and strengthen marketing. (Measure of success: completion of the following projects)</b>	<b>J. Broge</b>
<b>Action Projects</b> 13.1 KCC will complete the planned facility changes at M-TEC. 13.2 KCC will develop architectural, instructional and financial plans for a new science laboratory at M-TEC	
<b>14.0 KCC will research the feasibility of a 50 plus program for unemployed students. (Measure of success: completion of the following projects)</b>	<b>T. Quinn</b>
<b>Action Projects</b> 14.1 KCC will secure two models already employed at other colleges. 14.2 KCC will write a plan for programming for citizens of 50 years or older who are seeking employment. This may include small business training.	
<b>15.0 KCC will comply with new state requirements for institutional evaluation. (Measure of success: Creating a list of requirements and submission of reports)</b>	<b>N. Baker</b>
<b>Action Projects</b> 15.1 Compile a listing complete with time frames for mandated Federal, State, Higher Learning Commission and other agency reports. 15.2 Continue to improve the information publicly available on our website at <a href="http://www.kirtland.edu/about/institutional.htm">http://www.kirtland.edu/about/institutional.htm</a> for the purposes of: 1) improved administrative decision making, 2) facilitation of grant writing and 3) accountability & transparency of the college for continued governmental compliance and HLC accreditation. 15.3 Successfully assist in the implementation for required compliance with the new Federal mandates for Gainful Employment reporting and Student Net Price Calculator along with the new State of Michigan requirements for the Governor’s Dashboard Metrics and the Michigan Student Longitudinal Data System (P-20) & the Student Transcript Academic Record Repository reporting (STARR).	

<b>16.0 KCC will develop a plan for a centralized advising center. (Measure of Success: development of a written plan)</b>	<b>M. Vyskocil</b>
<b>Action projects</b> 16.1 Student services will develop an initial proposal for a centralized advising center to include staffing and location.	