

Kirtland Community College

Operational Plan for 2022-2023 - final June 30, 2023

Please note that this document is shared on Google Drive and that editing is continuous by administrators and professional staff.

An operational plan is produced each year by the administration of Kirtland. Its primary purpose is to establish yearly organizational goals that will ensure the current Strategic Plan is implemented. Infused into the Plan are the recommendations found in the Strategic Plan, individual goals of administrators, and the goals of the Board of Trustees and it is tied to the Mission and Vision of the college. This document is also used to develop a budget for the college – recognizing funding is required to accomplish some action projects.

Tom Quinn, President.

Mission

To provide innovative educational opportunities to enhance student lives and build stronger communities.

Vision

Kirtland will be the first choice for learner-centered education guiding students and communities toward success.

Values

Excellence: Expectation that all college activities are conducted with attention to quality and the highest levels of academic and professional standards.

Inclusiveness: Conduct the activities of the college in a manner that inspires tolerance and welcomes the diversity of people and thought.

Innovation: Addresses challenges and issues from multiple perspectives to solve problems; and advance college processes and knowledge. Supporting: Progressive and meaningful research, creative activity, and teaching.

Reflection: Evaluate processes and assess success through honest conversation and the use of data.

Character: Steadfast adherence to the principles of integrity, honesty, reliability, transparency, and accountability.

Respect: Respect for the rights, differences, dignity of others, and their contribution to the overall success of the college.

1. Theme; Engaging and Growing Communities		
Present Situation	Project	Accomplishments
<p>1.1 Students and employees indicate in survey research they are comparatively safe on college campuses. Nevertheless, the Grayling and Gaylord locations are highly visible and could easily become a target for those who will conduct violence. In addition, the threat of pandemic disease has not gone away and the college seeks to maintain a healthy and safe student and employee environment.</p> <p><u>Kirtland must continually discuss disease and campus safety protocols and adjust them as needed to protect employees, students and guests and utilize the community resources available to support the college.</u></p>	<ol style="list-style-type: none"> 1. Conduct a tabletop active shooter exercise to identify strengths and weaknesses in campus protection. JG 2. Review the college's vaccination policy and make revisions as needed. VN, TQ 3. Review the college's bomb threat procedures. JG 4. Prepare for residents living on campus in student housing. TQ ,MV 	<ol style="list-style-type: none"> 1. A vaccination clinic for employees has been scheduled for September, 2022 to include COVID boosters VN 2. Housing committee developed a housing handbook to include policies and procedures regarding all facets of campus housing. MV 3. Housing application available May 2023-MV 4. Campus Housing web pages developed https://www.kirtland.edu/campus-housing/ MV/ME 5. Housing Director hired-start date July 2023 6. Campus Public Safety conducted a briefing for State Police officers about the facilities and types of people that use the college campuses. 7. Security has been provided for home basketball games. 8. The Covid testing site has been maintained throughout the academic year. TQ 9. A bomb threat caused Public Safety to review their procedures for managing a bomb threat. 10. A document has been produced indicating that Campus Security is required to be present at large Event Center rentals. 11. Safety Awareness Event open to all employees held June 26, 2023 put on by the Kirtland Wellness Committee and the Kirtland Department of Public Safety - included in the presentation were self defense, safety and assault prevention.

1.2 Even though the Grayling campus is essentially finished, the college needs to address a number of facilities projects at both the Gaylord and Grayling locations which will add value to the college and its communities.

In addition, the college needs to either sell or “shut down” the Roscommon Campus.

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| <ol style="list-style-type: none"> 1. Develop a plan to construct and operate a Firing/Shooting Range on the Grayling campus in collaboration with the Department of Natural Resources. CB, RS, CP. 2. Develop construction drawings needed to remodel the media center on the Gaylord location. TQ, LM, SM 3. Meet with the Finance Committee of the Otsego County Commissioners to secure funding to remodel the media center. TQ, SM 4. Identify ownership of the media center at the University Center. SM, TQ 5. Remodel a classroom at MTEC for an expanding HVACR program. EF, RS, AF, BW 6. Lobby legislature to support a capital outlay project that would provide two added shops to MTEC. TQ 7. Develop a plan to fund a capital outlay project at MTEC. CB, TQ 8. Keep the Roscommon Campus presentable to potential buyers. RS 9. Negotiate with potential buyers a purchase agreement and closing information. TQ 10. Prepare and process all offers to purchase the Roscommon Campus. CB 11. If the campus cannot be sold before the heating season starts, prepare the buildings for closing. RS, CB 12. Defend the college's position that the Roscommon Campus is tax exempt. TQ, CB | <ol style="list-style-type: none"> 1. Construction drawings for the remodeling of the UC are complete and the college has an estimate of the costs. TQ 2. Kirtland has documentation on the ownership of the connector building of MTEC and UC. TQ, SM 3. Three classrooms are remodeled to become a residential electrician shop. RS, DS 4. The college has a purchase agreement for the sale of the Roscommon Campus. 8/1/2022 TQ 5. The college will defend its tax-exempt status on 5/25/2023 and present its argument on 2/16/2023 TQ 6. Kirtland has submitted a Capital Outlay request to legislature and it received notification that legislature has considered bonding for a 7.2 million dollar project at MTEC. TQ 7. Plans are laid to remodel an office to expand office space for a Director. RS 8. A University Center Classroom was used by the HVACR program during AY 2022-23. BW 9. The President has developed a powerpoint program with pictures that showcase the Roscommon Campus. This is being sent to potential buyers. TQ 10. The Roscommon Campus is heated and used by agencies for training. RS 11. Two Purchase Agreements have been negotiated and signed. Unfortunately both buyers did not deposit an escrow payment according to the agreements. TQ 12. A meeting was conducted with the realtor to begin to sell parcels for the property. TQ RS 13. The president and assistant gathered affidavits from four employees on the use of the Roscommon Campus. This was submitted to the legal firm defending the colleges tax exempt status. TQ GM |
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		14. The Automation and Process Control Program was moved to the Gaylord campus and the CNC Machining program was moved to Grayling. This will make the programs move viable and it will increase the shop space available for the HVAC program. BW, TQ,, RS
<p>1.3 Board Goal. Board members have stated that Kirtland must strengthen its use of college resources for the community, at both Gaylord and Grayling. Board members characterize the use of Kirtland physical resources as a fourth leg of a funding model which includes state appropriations, taxes, and tuition. Board members specifically view the use of the Event Center as a source of revenue and in addition a way to bring the community to the Grayling Campus. The Board also asks the administration to review the use of the UC in Gaylord and seek ways to improve community use.</p>	<ol style="list-style-type: none"> 1. Develop a plan to increase community use of the University Center including the use of the testing center. SM, TQ 2. Implement collegiate basketball and open the doors of the Event Center with strong advertising to members of the community. MR 3. Continue to enlarge the community education non-credit offerings at Kirtland and at other off-campus locations. CK IB 4. Employ a person to manage the Event Center. TQ 	<ol style="list-style-type: none"> 1. Coaches are employed and players are recruited. DH, VN, TQ 2. New coaches for women's basketball have been interviewed. DH 3. New courses and instructors have been implemented. We have been successful in offering repeat courses and adding courses to use the event center. CK, IB 4. Event Coordinator on contract beginning in September 2022 to manage the Event Center. VN TQ 5. The Community Education staff have offered 10 non credit short courses to citizens. 6. Both mens and womens basketball teams are playing in Division II. 7. Created a live stream showcasing our facilities during home basketball games. MB, MR, SW. JH 8. Purchased photography and videography gear to capture all events occurring in the event center. Creating material for marketing spaces. MR, SWtte 9. Board members were presented a plan for the use of the Event Center, the current usage is 75%. TQ and others.
<p>1.4 Board Goal: In a board retreat, the members of the Board of <u>Trustees established a goal of expanding their professional development, instilling more confidence in the ability of the Board to direct the activities of the college, to increase members</u></p>	<ol style="list-style-type: none"> 1. Provide more opportunities for Board members to participate in state and national organizations to help them expand their understanding of major issues affecting community colleges. TQ 	<ol style="list-style-type: none"> 1. Trustee Kramer is a national committee member for the ACCT. TQ 2. The college calendars have been shared with the Board members. TQ

<p><u>knowledge of "boardmanship," and to strengthen their participation in community events.</u></p>	<ol style="list-style-type: none"> 2. Inform Board members of community activities and meetings that board members should attend. TQ 3. Provide board members with reminders of ACCT training events, online and in person. TQ, MF 4. Provide board members information on how they may connect with local school board members. TQ 5. Provide educational sessions before board meetings to "showcase" college activities and student successes. TQ 	<ol style="list-style-type: none"> 3. Board members receive information on college events and are encouraged to attend. TQ GM 4. Board members attended a summer training session in July, in Traverse City. TQ 5. Education sessions have been provided, especially about college finances 6. Board members attended an ACCT retreat about the process to select a new president.
<p>1.5. In the most recent strategic planning summit, there was an overwhelming amount of conversation on public perceptions and misinformation regarding the move from the Roscommon Campus and its future disposition. Participants discussed their perceptions and difficulties and a desire to work to educate citizens on what Kirtland does and why. Not only did participants discuss the issues, but they discussed actions that will help engage the public in college activities, which will help them understand the new direction of Kirtland. <u>Among the actions discussed was providing tours of the new campus, visiting with community leaders and offering community education courses in township halls and other off-campus sites that provide opportunities for Kirtland to share its new strategic direction.</u></p>	<ol style="list-style-type: none"> 1. Continue to rebrand the college by distributing student success stories using social media and print media. MR, SW 2. Encourage employees to provide success stories to the college marketing team. LM, TQ, KB 3. Attend meetings and events to promote Kirtland in its communities. CAT 4. Continue to sponsor events and programs like Northern Focus that create an image among citizens of a college that supports communities. MR 5. Engage faculty that are willing to teach non-credit courses in various formats that are also good ambassadors of the college. CE, TM, IB, AF 6. Organize and host a free musical event for the public. TQ 7. After the pandemic wanes because of a vaccine, begin to offer summer youth camps as in the past. MV, CE, IB 	<ol style="list-style-type: none"> 1. Summer youth programs were offered. A new partnership with MISem Network was established to offer full scholarships for participants. CK 2. The marketing team has finished its AVATAR project and is now using the information in its written and other communications. MR, SW, ME 3. A new tag line has been developed. MR, SW, ME 4. The marketing team continues to update its videos for use in digital ads and you tube. MR 5. Attend monthly Gaylord or Grayling Chamber events to promote KCC in the communities. HA 6. Monthly appear on Northern Focus and share information about the Foundation and KCC impacts on the students in our communities. HA 7. Developed and implemented a new marketing plan outlining Kirtland's objectives and initiatives in new branding. MR 8. Continue to show support for district area schools and communities through sponsorships in athletics, Project Graduation, and major community events such as expos, Ausable Canoe Race, etc. MR

	<ol style="list-style-type: none"> Continue to seek innovative methods to deliver community education to citizens. CK, IB, AF, MV Continue to invite agencies and organizations to the campus to answer their questions and provide them with a tour of the campuses. TQ, SM 	
<p>1.6 Kirtland needs to <u>continue to strengthen mutually beneficial programs with local public schools that benefit of students and to strengthen the perceptions of prospective students.</u></p>	<ol style="list-style-type: none"> Meet with local school superintendents to strengthen relationships and develop better understandings of each other's challenges and needs. TQ, AF Implement meetings with parents who are interested in dual enrollment options for students. CK, TM Continue to operate the Path to Success program with support of the college foundation and expand the program to include more schools. HA, AF 	<ol style="list-style-type: none"> Path to Success is going strong with approximately 40 students each month. Meetings at various schools with administration to grow the program. HA, Alice F. Several local public schools were contacted as per their request to discuss dual enrollment and early middle college opportunities, JT Kirtland Fact Book was shared with the CAT membership and placed on the IR webpage of the Kirtland website. It contains significant statistics on the local public schools on pages 32 and 33. Dual Enrollment course offerings expanded in high schools including Houghton Lake and Ogemaw Heights. JT
2.0 Theme; Creating Innovative Programming and Services		
Present Situation	Project	Accomplishments
<p>2.1 Board Goal <u>During the most recent strategic planning summit many of the planning tables discussed the need for distinctive programming that is attractive to students in an expanded market area.</u> In addition, the college must continually enhance the curriculum in general education. Occupational programs must remain distinctive and meet the requirements of licensing</p>	<ol style="list-style-type: none"> Kirtland will develop new programs in Exercise Science, Sports Management, Early Childhood Education, and an expanded program in Graphic Arts. TQ, AF, JT, BW, AP Kirtland will apply for a state grant of two million dollars which will be used to provide 	<ol style="list-style-type: none"> Pathways in Sports Management and Exercise Science have been developed and will appear in the 2023-2024 catalog. Additional transfer pathways within the Associate in Science and Arts degree have also been developed in many different potential majors. JT AF, TQ, and AP attended a training session on the application process for 2 million dollars of state funding for an on-campus BSN degree.

<p>agencies, accrediting agencies, and industry-standard certifications for students and faculty.</p>	<p>a BSN degree on the Kirtland Grayling Campus. TQ, AF, AP</p> <ol style="list-style-type: none"> 3. Revise the Criminal Justice Transfer Curriculum to recruit students, and meet the standards of employers and universities. CP, AF 4. Start a previously suspended Corrections Academy with the support of northern Michigan police departments. AF, CP 5. Differentiate and clarify the purpose of some occupational programs and consider renaming them as appropriate. BW, AF 6. Evaluate the option of employing a full time Business Instructor to improve the program. AF 7. Create stackable credentials in occupational programs. BW 8. Recommend marketing strategies that will improve enrollment in newer programs. BW 9. Strengthen employer relationships to ensure programs align with the needs of students in the workforce. BW 10. Gain advice on curriculum change from Citizen Advisory Boards. BW 11. Continue to work with the college foundation to gain scholarships for specific programs. BW 12. Continue to refine the Kirtland assessment plan to meet accreditation requirements. AF, DC 	<ol style="list-style-type: none"> 3. A corrections academy will start in August 2022. CP 4. In collaboration with the assessment team (Chair Eric Fradette), we created a new form to be used for programs to record outcomes and map them to our Core Competencies and course learning goals. DC 5. Competency-based education is being researched. Jackson and Bay are the only two Michigan colleges utilizing CBE. There's an opportunity for us to provide distinctive and unique programs that offer CBE (presentation to CAT). DC 6. New faculty from 2020-2023 attended a 'Tagging Workshop' in the CTL. They learned how to utilize Canvas to measure and score program outcomes and core competencies. DC 7. Researched and presented to CIC 'Technology in Education' course. It was voted to be made available again in the catalog. K-12 and early childhood education programs have a lot of room for growth in the coming years. DC 8. Took a group of 4 faculty members to NISOD teaching and learning conference in Austin, Texas. Innovative approaches were provided for teaching and learning and discussion of how to include these in upcoming courses (Dr. Dave Green, Randi Dogson, Chrissy Bingle, and David Cable attended). 9. The CTL facilitated a trip to the Lilly Teaching and Learning Conference in Traverse City, MI. All 7 new full-time faculty from the past few years attended along with David Cable and Dean, John Thiel. Each made a commitment on one thing they learned to implement in their future teachings. DC, JT 10. Kirtland has included in its catalog new pathway programs attractive to students and that transfer to a university. JT 11. Kirtland has redesigned the Medical Coding and Billing program to reduce credits by removing courses not required for a Certificate, reduce the time to completion from 4
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	<ol style="list-style-type: none"> 13. Provide job information data and student interest information to members of the Board and the GAB, TQ, AF 14. Set aside time at a Board meeting to discuss future programs. TQ 15. Provide time at Board meetings to discuss the college's program review model. TQ CB 16. Provide time at a Board meeting to discuss the college's pathways model. AF 17. Kirtland will create new online programs attracting students from across the state and beyond. Faculty will continually evaluate the use of internet-assisted courses to provide flexibility for students. AF, EW 18. Provide the staffing needed to tutor students who have not received the education required during the pandemic and restore staff to library and tutoring. DS 19. Provide knowledge and awareness to students of the library's available technology. DS 20. Provide PT faculty with more information about the resources of the Learning Commons. DS 	<p>semesters to 3 semesters, and added a part-time student course sequence. AP, BW, TQ</p> <ol style="list-style-type: none"> 12. Kirtland has redesigned the Medical Assistant program to reduce the number of hours per week students need to be on campus for labs and to provide a course sequence for part-time students. AP, BW, TQ 13. Preparation is starting for the return of Gainful Employment reporting on all Certificates of Completion and Non-Credit Workforce Development offerings at Kirtland. These new Federal regulations and reporting requirements take effect July 1, 2024. 14. The Technology Management degree was updated and renamed Integrative Occupational Studies. BW 15. An intensive social media marketing campaign was piloted for two occupational programs and data was analyzed to track the ROI. BW 16. Advisory Board meetings were held for Cosmetology, Automotive, Industrial Maintenance/APC, and HVACR to gain employer input into program and course design. BW
<p>2.2 <u>Because Kirtland needs to be efficient in its business services, especially those for students, Kirtland must continue to be innovative and seek ways to be more efficient in its accounting and other business services.</u> In addition, the college needs to be innovative in its procedures to employ qualified employees. In</p>	<ol style="list-style-type: none"> 1. Enhance the advertising of open positions on <u>Indeed</u> by boosting them with added dollars. VN 2. Work collaboratively with others to review human resource policies with the goal of streamlining HR procedures. VN 	<p>1. Open positions for Public Relations and Communications and Finance were successfully advertised and boosted on Indeed. This was successful and generated many additional applications. VN</p>

<p>2021, Kirtland had to replace about 20 percent of its employees which highlights the need to recruit new employees.</p>	<ol style="list-style-type: none"> 3. Communicate the value of the benefit packages to employees. VN 4. Simplify the process for student workers to apply for college and federally funded positions. VN 5. Move towards direct deposit payments for all vendors. KB 6. Develop benchmarks for college financial success. CB 7. Create predictive analytics to measure ongoing financial performance. CB 8. Implement quarterly budget variance reports to provide budget managers with better information to manage budgets. CB 9. Implement new advertising to increase the use of the Biggby Coffee Shop. CB, MR, JP 10. Provide courteous and efficient service and financial support to students and departments that will foster institutional effectiveness KD 11. Develop on-boarding training for new employees for budgeting and accounting. KB 12. Evaluate the succession plan and backup procedures for staff. KB, CB 13. Develop new procedures that disseminate scholarships and retention information. KD 14. Continue to provide available financial assistance to eligible students. KD 	<ol style="list-style-type: none"> 2. Multiple policies have been updated. Need to continue updating policies and procedures to fit current needs and processes at the college. VN 3. Sessions held on campus to inform employees about benefits and resources available with an opportunity for questions - VALIC/AIG, Aflac, MetLife, BCBS, Ulliance. VN 4. Streamlined online application providing student information directly to Supervisors looking to fill work-study positions. Clear guidelines on steps required to successfully apply and be hired. VN
<p><u>2.3 Social media and digital advertising are the mechanisms that potential students use to communicate with each other and an effective method</u></p>	<ol style="list-style-type: none"> 1. Build a quality presence on social media. SW, MR 	<ol style="list-style-type: none"> 1. Established post standards and guidelines for social media advertisement. MR

<p>to let young people know about the advantages of a <u>Kirtland degree</u>. College marketing consultants state that over 80 percent of the marketing and advertising budget should be dedicated to a digital presence. The remaining 20 percent can be dedicated to image building using traditional forms of media. In addition to using a digital platform to advertise the college needs to develop a strong messaging program using AVATAR information gathered from students and employers.</p> <p><u>This is about delivery</u></p>	<ol style="list-style-type: none"> 2. Integrate student success stories on the website. ME 3. Complete a regular update of the college website and incorporate more videos. ME 4. Create community connections with each of Kirtland's programs. EW, AF. 5. Marketing employees will increase their design and writing skills in professional development. MR, SW 6. Coordinate the use of video and multimedia assets for website use. ME 7. Strengthen our social media presence in TikTok and realign our social media efforts to that which students are using. SW, MR 	<ol style="list-style-type: none"> 2. Increased post reach and engagement to exceed over 100,000 people/impressions. SW, MR 3. Review, assess, and adjust social media advertising based off of non-paid, and paid post reporting. MR, SW 4. Launched the new website on March 25, 2023 that includes brand discovery content on the home page and avatar project content on academic program pages. ME 5. Created benchmark data and analysis of social media engagement or order to compare and be more competitive with competition. SW, MR 6. Increased our presence on ALL Kirtland social media platforms by conducting more internal content creation. MR 7. Developed new background videos from the most recent video assets to showcase our programs on the home page. ME 8. Developed new plans to showcase faculty and student stories on a new website launching in March. MR
<p>2.4 It is an observation that traditional students want freedom, adventure, and discovery, however, most do not have a plan to attain this. <u>The college needs a better understanding of students and the messages that resonate with them and it must use this information on digital and other platforms to attract students.</u> Employees must be encouraged to provide key people information and stories that tell a good story for Kirtland.</p> <p>This is about messaging</p>	<ol style="list-style-type: none"> 1. Review the messaging tone of student-centered web pages and rewrite those that need attention. MR, ME 2. Complete the Avatar research and incorporate the student profiles into the website and digital advertising. ME 3. Assist admissions and student services in developing digital and print assets they need to promote college programs MR 4. Develop a brand guide and tool kit for marketing college programs and services. ME, MR, SW 	<ol style="list-style-type: none"> 1. The AVATAR project is complete and a final report prepared. The information gathered is being infused into the college's new web site and other publications. ME, MR, SW 2. A Brand Guide was developed with the support of SOLV Marketing and is being used by the marketing team. MR, ME, SW, TQ 3. Monthly meetings between Admissions and Marketing have been established to increase communication/needs. MR 4. Brand guide and Annual Marketing Plan have been completed. MR, ME, SW 5. Kirtland staff and the consultant will present at the ACCT conference in October of 2023. TQ, MK

		<ol style="list-style-type: none"> 6. Revised and launched a new media kit webpage for faculty and staff to have access to branding materials such as photos, word doc templates, powerpoints, color schemes, official school logos, and branding guidelines. ME, MR 7. Redesigned school program handouts to meet new branding guidelines and updates to classes. SW 8. Worked with VP of Student Services to decide on targeted program advertising on monthly google paid search, social media, and YouTube channels. MR
<p>2.5 Kirtland prides itself in being an innovative organization in facilities, staffing, instruction, and more. The recent/current pandemic has made us realize the value of professional development in fostering innovation. <u>Kirtland will provide professional development and funding to encourage innovation for staff and in the work environment as well as for faculty in teaching practices for online and face-to-face courses.</u></p>	<ol style="list-style-type: none"> 1. Prepare for and apply for a USDOE Title III grant that will offer new professional development funding for online education. KD, TQ, CAT 2. Analyze and evaluate new academic technology offerings - cost benefit to faculty/students. DC 3. Keep instructors informed and trained in new technical and professional development offerings. DC 4. Continue to create a culture whereby professional development is a norm for faculty and staff by increasing the offerings and participation in the Center for Teaching and Learning. DC, AF 5. Conduct a retreat for the CAT team with a focus on how to improve professional development. TQ, AF, GM 6. Encourage local public-school employees to participate in the college's professional development activities as appropriate. AF 	<ol style="list-style-type: none"> 1. A consultant has been engaged to help Kirtland apply for a USDOE Title III grant. TQ 2. A meeting was held to determine the possible focus of the grant application. CAT 3. An administrative retreat was conducted in February focusing on skills to handle conflict, organizational design, and to develop goals for the next academic year that will help the college achieve its strategic plan. TQ, GM. CAT 4. Adoption and Transition training of Knowmia to Panopto Video creation software was held through the CTL. This software allows for instructors to create interactive videos that allow for discussions, quizzing, and statistical analysis of student participation. DC 5. New Faculty Orientation sessions will conclude at the end of the 2023 academic year. 7 New Faculty members met for the past two years to discuss and collaborate on teaching pedagogy to improve their experience at Kirtland. This group also attended the Lilly conference together through facilitation of the CTL. DC 6. The CTL advisory committee meets monthly (Chair David Cable) for professional development collaboration.

<p>2.6 <u>Participants in the strategic planning summit discussed the importance of working with business and industry, now more than ever</u>, as they are a source of innovative ideas and resources. They can provide guidance on what is needed in future employees. Business and industry can provide added resources to provide meaningful education, especially during a time when Kirtland must socially distance students and employees.</p>	<ol style="list-style-type: none"> 1. Increase Apprenticeship Awareness in Kirtland's Service by meeting with businesses and industry and providing them information. KF 2. Support faculty who would like to arrange field trips to area industries. KF, TQ 3. Meet with businesses that are interested in relocating to the college's service area. Provide options for rental of college land for new business development. 	<ol style="list-style-type: none"> 1. A district wide meeting was held with the support of the state officials to make employers more aware of apprenticeship opportunities. Met with Plat Managers and their HR managers from Jervis Webb, Cooper Standard and HB Carbide, and Consolidated Building Services to discuss the benefits of Apprenticeships and consult on how to get started.. Cooper Standard completed the apprenticeship filing with the DOL, HB Carbide is in the process of developing an apprenticeship program, Jervis Webb and Consolidated Building services is still on the fence. KF 2. The president met with a Vice President of Development representing an investor interested in establishing wood manufacturing industries in the college district. TQ Invited the Occupational Dean to go along on a visit to HB Carbide and Harmom Logging.to get a better understanding of their training needs. KF 3.
<p>2.7 Board Goal: <u>Construct phase one of student housing.</u> The administration has data and plans for student housing, but final decisions have been pushed back by construction costs and delays. To expand its market boundaries Kirtland needs a more reliable source of student housing than is currently available in area rentals. College research indicates 99.6% occupancy in rental housing in its primary market area. Because construction costs have risen beyond budgets the college must be creative in financing</p>	<ol style="list-style-type: none"> 1. Develop a business plan for student housing that will indicate the rental price for each bed. Secure board support for the project with a review of the business plan. TQ 2. Identify a method to fund the project that may include loans. CB 3. Develop Board policies for student housing. TQ, MV 4. Identify the issues that will be generated with student housing, and develop plans and procedures to address the issues. MV 5. Develop plans for the start of construction for student housing in the spring of 2022. TQ 	<ol style="list-style-type: none"> 1. The Board has designated reserves to fund the construction of 2 buildings. CB 2. Contracts were let for the construction of two student housing villas to be completed during the summer of 2023. CB, RS, TQ 3. Housing Handbook developed and published. MV 4. Board policies for student housing have been developed by a team of employees. Employees 5. A listing of issues that need to be addressed in a student housing handbook have been developed. MV, TQ 6. A housing manager has been employed to begin employment in July 2023. MV, and others

		7. Housing is on track to open for student occupancy Fall 2023 semester.
3.0 Theme; Improving Student Success and Transforming Lives		
Present Situation	Project	Accomplishments
<p>3.1 The president of the college has communicated to employees that Kirtland needs to <u>increase the number of tuition hours sold by 5000, with students enrolling from 300 zip codes (or equivalent funds from other sources)</u>. The college recognizes its social responsibility to increase the number of citizens educated with the skills needed in the workforce and it wants to contribute to the governor's" 60 by 30 goal". The Kirtland administration recognizes that it can increase enrollment without a significant increase in employee numbers or capital costs and in doing so increase efficiencies. Increasing enrollment will be difficult because of the declining numbers of college-age students in the primary market area.</p>	<ol style="list-style-type: none"> 1. The President has issued the following goals to achieve an increase in tuition hours sold. All employees <ol style="list-style-type: none"> a. Construct student housing b. Add new programs, possibly in Exercise Science, Sports Management, Early Childhood Education, and Graphic Arts. c. Increase apprentice enrollment d. Increase training contracts for business and industry e. Add new sport to the athletic program, Women's volleyball and ESports. f. Increase scholarships g. Improve retention by .25% h. Encourage students to take more credits i. Improve dual enrollment with two more classes at local public schools j. Strengthen programs at MTEC k. Strengthen digital marketing l. Add one online program 	<ol style="list-style-type: none"> 1. Pathways in Exercise Science and Sports Management (including new courses Introduction to Exercise Science and Introduction to Sports Management) have been developed and will appear in the 2023-2024 catalog. JT 2. Working with SOLV, videos are being produced to promote transfer programs and general education classes at Kirtland. JT, MR 3. Post pandemic, sharpened sequence of communication through print, email, phone and text. Implemented virtual orientation and offered multi location/day in-person orientation options. Attended Strategic Enrollment for small college conference. CK 4. Two new sports have been added , mens and womens basketball, coaches have and are recruiting new student athletes who must register full time. DH, TQ, others 5. 8 Summer youth programs were offered. A new partnership with MIStem Network was established to offer full scholarships for participants. CK 6. Hosted all C.O.O.R students to a pre-college activity, tour and breakout sessions with faculty and staff. Hosted college fair/Kirtland tour to all C.O.O.R schools which included funding for busing. CK 7. Potential Education EMC agreement in the works with COOR. JT

	<ul style="list-style-type: none"> m. Increase revenues through the use of the colleges' event center and rental property. n. Apply for more grants o. Create new opportunities for students to complete their prerequisites to medical programs. <ol style="list-style-type: none"> 2. Create a marketing plan aligned with the college's admissions goals. MR 3. Create strong collaborative relationships between marketing and admissions functions. MV, MR 4. Implement the use of NAVIGATE software to increase graduation and completion rates. MV 5. Develop goals for the recruitment of apprentice students. TQ, KF 6. Create better opportunities for apprentice students to complete their related training at Kirtland. BW, KF 7. Develop a marketing message about the value of the University Center and justify its changing role in the area it serves. MR, SM, TQ 8. The athletic director and coaches will recruit capable students, both academically and physically, from in-district and out of district. DH, TR, CP, SR, NF 9. Coaches will provide support to student-athletes to keep them 	<ol style="list-style-type: none"> 8. New student housing is under construction with plans to make housing available for fall semester 2023. TQ, RS, CB 9. Dual enrollment has increased to include a total of 365 high school students. This is compared to 339 the previous academic year. MV. CK 10. Classrooms have been remodeled at MTEC to provide an up to date shop for Residential and Commercial Electrician and Industrial Maintenance. RS, DS 11. Added classroom space has been provided to the HVACR program. EF, RS, DS 12. This past semester a total of 67 scholarships have been provided to students by the foundation. HA 13. Kirtland has engaged a consultant to submit a title three grant application to support instruction. TQ, NB, KD 14. An Event Center Manager has been employed to increase revenues from the use of the Event Center. TQ VN 15. A new marketing plan has been developed and will be updated annually based on data collected from campaigns.. MR, SW, ME 16. New goals have been set for the recruitment of apprentice students. KF, TQ 17. Esports contacts made with regional K-12, established space, joined NJCAA-E, arranging and coordinating Esports camps, adult leadership/coaching training, and regional invitational tournament MB, CK 18. Shot and created video promotional ads for transfer programs and general education. MR 19. Relevant data has been provided to assist by the IR office. Several helpful documents have been placed on the IR website in addition to many others shared with the CAT membership that are not posted on this webpage.
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	<p>academically eligible thereby increasing retention rates. NF, CP, TR, DH, SR</p> <p>10. Increase enrollment in the CJ program. CP</p> <p>11. Promote general education courses and develop a marketing strategy for students who do not intend to enroll in college after graduation from high school JT, MR</p> <p>12. Explore options to increase dual enrollment from Roscommon and Grayling schools. Meet with parents to identify a marketing message. JT, ME, MR,</p> <p>13. Develop and implement two new strategies to increase enrollment numbers. CK</p> <p>14. Flow diagram our current communications paths to student prospects and implement three innovative actions to enhance enrollment CF, TM, MV,</p> <p>15. Increase offerings and enrollment in general education courses at M-TEC. AF</p> <p>16. Identify new business partners that will improve enrollment with scholarships. CF</p> <p>17. Revise summer camps for 2022 to include STEM and high school programming to get students in the educational pipeline at Kirtland. MV, CK, IB</p> <p>18. Identify programming and partnerships with high schools and COOR to increase matriculation numbers from high school dual enrolled students MV, TM, CK.</p>	<p>20. "Kirtland Kickstart" summer academic catch-up program served 32 students in June 2023 with programming in English, math, and college resources. JT, CK, MV</p>
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3.2_ Participants in the strategic planning summit expressed a keen awareness of poverty throughout the region and the concerns of students about the investment in higher education. During the past four years, the Kirtland Foundation has had unprecedented success in gathering foundation donations. This effort needs to be continued with a new Foundation Director. Communities that show concern for people in poverty and view themselves as partners with their community college simply does better. Their communities are enriched—as is Kirtland's.

1. Provide an induction for a new Foundation Director and develop an action strategy for fundraising. TQ
2. Increase financial support for scholarships and other college needs and also increase the endowment for long-term stability. HA
3. Marketing/Public Relations-Create a greater presence and accountability for the Kirtland Foundation through increased marketing and public relations. HA
4. Stewardship/Donor Relations-Continue to develop comprehensive, college-wide stewardship and donor relations HA
5. Continue to meet with potential donors to the Kirtland Foundation and assist the Foundation Director as needed. TQ
6. Improve the Foundation's success with the use of database management and stewardship programs. HA

1. A new Foundation Director has been employed and provided an induction to the college. TQ
2. New endowment secured and smaller annual scholarships have come in during the first 4 months of the new director being hired. HA
3. Director goes on Northern Focus radio segment at least monthly to promote Foundation, also provides information to marketing for press releases. Has been on radio station for the Gaylord market area also. HA
4. Holiday card mailing to all donors who gave in the previous 18 months, personalized phone calls or emails to donors introducing myself and est. rapport, meetings via Zoom or in person with donors to continue support. HA
5. Utilizing donor database to effectively track donor interactions (touch points and donations), taking training to make sure we are using up to the potential we pay for. HA, Alice F.
6. Researching potential donors, est. rapport and building relationships with donors for future asks. HA
7. Attend monthly Chamber functions in both Grayling and Gaylord areas to discuss the foundation, educate and build donor base. Also, at least quarterly go to Chamber or public functions in Roscommon/Higgins Lake areas and Houghton Lake. HA
8. Through Path to Success, Assistant Director, has great relationships with local school officials and continues to grow the program. June 2023 induction of 27 new students. Over 65 students participating in the program from 5 school districts. Alice F.
9. Rapport building with focus on vendor and business relationships for scholarship/endowment support. HA

		10. Stewardship meetings with donors to strengthen relationships with college and discuss further support. HA
<p>3.3. <u>Kirtland will actively seek partnerships with universities to offer four-year degrees at Kirtland using “two plus two” or other similar models.</u></p>	<ol style="list-style-type: none"> 1 Develop and implement a plan to utilize 2 million dollars provided by legislation to provide a BSN program on campus. TQ AF 2 Strengthen transfer agreements with Ferris State University for the trade programs. TQ, BW, AF 	<ol style="list-style-type: none"> 1. The Director of Nursing and the President are reviewing proposals from FSU and SVSU. AP, TQ 2. The President met with third semester nursing students to ask for their advice--they like the current SVSU program. TQ 3. The President and the Director will meet with representatives of Universities to discuss their proposals AP, TQ 4. Courses in the HVACR program have been redesigned for a smooth alignment to Ferris State University. BW
<p>3.4 Kirtland has received national recognition for its use of technology. It will build on this by offering additional courses and programs online not only to students but also to communities outside of “our borders.” <u>Employees at Kirtland know we must adapt to the “new normal” by offering students greater flexibility in course offerings by using technology to create new methods of delivery.</u> Kirtland will <u>create new online programs attracting students from across the state and beyond</u></p>	<ol style="list-style-type: none"> 1. Expand cellular service on the Grayling campus. MB 2. Increase employee data literacy through training. MB 3. Streamline onboarding and permission process for employees in privileged accounts. MB 4. Extend single sign-on to more accounts. MB 5. Monitor plans to provide digital access to students occupying student housing. MB 6. Modernize classroom device technology to accommodate changing classroom population demands and delivery methods. MB 7. Develop and require a Kirtland online teaching course for full-time and part-time faculty who wish to teach online courses. AF 	<ol style="list-style-type: none"> 1. All new faculty are required to take two online teaching courses through the CTL. Canvas Training for New Instructors course and the Adjunct Faculty Handbook training course held through Canvas. DC 2. Collaboration amongst other Michigan community college CTL's and Academic Technology teams to provide best practices for faculty development. ETOM (Educational Technology Organization of Michigan) - David Cable became treasurer through a peer vote in 2022. DC 3. Established KnowBe4 security awareness training for all employees. MB 4. Coordinating with HR for intake and exit pipeline for employees. MB, VN 5. Added Examsoft, Panopto, SoftDocs, Navigate, Event Facility Manager, Infobase Learning Cloud to Single Sign On service. MB 6. Increased bandwidth 250% for Grayling and Gaylord campus without increasing cost through prepay agreement. MB

	8. Increase the information security knowledge level of employees and students. MB	7. Upgraded classroom technology to continue to meet faculty and student needs. Replaced EOL projectors and standardized across all classrooms/sites to reduce support overhead and replacement part SKUs. MB 8. Established esports club Spring 2023 and collegiate competition program for Fall 2023
<p>3.5 Kirtland prides itself on using data to make college decisions. The data comes from several sources including college surveys, and state and federal sources. <u>The goal of the college is to promote the use of survey information to improve the college and make data-driven decisions.</u></p>	1. Administer CCSSE and CCFSSSE in the 22-23 academic year. NB 2. Provide data to those departments that will use data to make improvements. NB 3. Provide training on the use of Lightcast software for use in developing new programs. NB 4. Keep current with the changes to IPEDS, CEPI STARR, Perkins V, MPDI, and HEERF/CRSSA reporting requirements. NB, MV, CB, KB, KM, AF	1. The Office of Institutional Research has administered the CCSSE and CCFSSSE in March and April 2023 to students and faculty. Results from the student and faculty surveys will be available in July 2023. The CCSSE findings will be presented to CAT. The gap analysis between the CCSSE and CCFSSSE will be presented to instructional leadership. 2. Improvements in the Institutional Reports and Documents webpage have been completed - new reports are added as they are released, after they have been shared with the CAT. Several ad hoc query and research/analysis requests have been fulfilled in 2023. 3. LightCast has been purchased for the College to use in the 2022/2023 year. Training was completed on August 1, 2022 for Amy Fugate, Barb Walden, Nick Baker, John Thiel, Amy Polzin, Kathleen Fox and Michelle Vyskocil. Dr. Quinn was added and trained in December 2022. LightCast has been used to study information on proposed new programs at Kirtland and to review existing programs that are struggling - Surgical Technology and Medical Assistant. The renewal of the Lightcast software has been completed extending its availability to the college through July 1, 2024. 4. Kirtland's Director of Institutional Research serves on the State of Michigan's Adult Learner Workgroup that advises on changes to STARR and on the MDPI Advisory

		<p>committee that reviews changes to the MDPI reporting requirements. The Office of Institutional Research strives to review and keep current with all reporting changes to the Higher Learning Commission, State of Michigan, Federal Government and all other external agencies.</p> <ol style="list-style-type: none">5. The Director of IR attended the annual Higher Learning Commission conference in April 2023 and will attend the State of Michigan annual Data Workshop in August 2023. Additionally, the Director will attend a training in July presented by the Center for Educational Performance and Information (CEPI).6. The Kirtland Factbook, updated every two years, was posted to the IR webpage in June 2023. This booklet contains many key pieces of information that impact the College and provides a one-stop shop for CAT members to review the information and grant writers to get information about the College and its service area.7. The IR office assisted in providing data for the submission of the Title III grant by Kirtland in May 2023.
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