



NORTHEAST TEXAS
COMMUNITY COLLEGE

**Strategic Plan Report
Year One
November 24, 2020**



N **NORTHEAST TEXAS**
COMMUNITY COLLEGE

DESTINATION 2025

A Strategic Plan for Student Success

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Our Mission

To provide personal, dynamic learning experiences empowering students to succeed.

Our Vision

To be the "College of Choice" for Northeast Texas

Our Core Values

- **Integrity** - We believe we are an institution of public trust, and as such must act with complete integrity in all matters.
- **Engagement** - We believe the best education involves a broad and diverse set of experiences, in and out of the classroom.
- **Student Effort** - We believe an education must be earned through dedication, engagement, and self-sacrifice.
- **High Expectations** – We believe in excellence and accountability for all involved in education.
- **Community** – We believe that the college exists to serve the community and both share responsibility for each other's success.

Destination 2025 Strategic Plan Year One Update:

Executive Summary

Introduction: Year one of NTCC's *Destination 2025 Strategic Plan* was significantly impacted by the events of the Corona Virus pandemic on several different levels. A review of the following report shows that progress on many initiatives were either slowed or, in certain cases, postponed to year two. This was owing to the increased institutional attention needed to respond to the many challenges dealing with the Covid-19 situation. Although some of the initiatives given "not applicable" status were originally scheduled to start implementation in year two or three of the plan, (and so were not intended to be assessed in year one), many in that category were reassigned to year two. A number of initiatives falling into the "in progress" status that began implementation in fall, 2019 were, to a more or less degree, curtailed when the campus went into total shutdown in early March 2020. In spite of the many challenges, however, progress continues to be made on year one plan initiatives. *The Board will receive a report on the 2019-2020 Key Performance Indicators (KPI's) for each of the five strategic planning goals at the December, 2020 regular meeting.*

Strategic Plan Initiatives – Year One Overview

Goal 1: Student Success

KPI: Increase the number of Success Points each year by 3% (15% increase by 2025)

Data Points: Internal Annual Success Point Reports

Initiatives:	In Progress	12
	Completed	1
	Not Applicable	13
	Deleted	0

Highlights:

- ❖ Implemented *Signal Vine* communication software (1.1.2)
- ❖ Implemented Microsoft *Teams* (1.1.4)
- ❖ Developed curriculum program maps to streamline student pathways (1.1.6)
- ❖ Laid groundwork for development of a one-year class schedule process (1.1.8)
- ❖ Completed feasibility study for on campus rural health clinic (1.3.2)
- ❖ Completed needs assessment for expanding special populations support services (1.3.3)
- ❖ Made progress addressing deferred maintenance needs (1.5.1)
- ❖ Enhanced campus inspection and maintenance programs (1.5.2)

Goal 2: Sustainable Growth

KPI: By 2025 NTCC will grow its Fall Enrollment to 3,700 students.

Data Points: Annual Enrollment Reports

Initiatives:	"In Progress"	13
	"Completed"	1
	"Not Applicable"	6
	"Deleted"	0

Highlights:

- ❖ Successfully completed the Harts Bluff Early College High School planning year to prepare for first incoming freshman class (2.2.2)
- ❖ Developed new program in cyber security, expanding dual credit options (2.2.4)
- ❖ Expanded the college's social media presence, using variety of social media outlets such as Google Ads and targeted virtual fencing technologies (2.4)
- ❖ Grew NTCC endowment by approximately 15% (2.5.4)
- ❖ Developed additional shared services in collaboration with TC3 Consortium (2.5.2)
- ❖ Expanded grant funding sources from private foundations, resulting in \$560,000 in new funding (2.5.3)
- ❖ Increased College Reserves by \$508,000

Goal 3: Integrated Approach to Learning and College Operations

KPI: By 2025 NTCC will increase by 200% the number of participants in innovative programs that enhance student/community engagement while simultaneously benefiting ongoing college operations.

Data Points: Dollar value associated with each program; Numbers of participants; Number of programs; Number of Hours contributed/taken

Initiatives:	"In Progress"	3
	"Completed"	0
	"Not Applicable"	1
	"Deleted"	0

- ❖ Work4College program enrollment increased by 5% (3.1.1)
- ❖ Workamper expansion postponed due to Covid-19 budget challenges (3.2.1)

Goal 4: Workplace of Choice

KPI: As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year.

Data Points: Annual "Great Colleges to Work For" survey results

Initiatives:	"In Progress"	8
	"Completed"	2
	"Not Applicable"	4
	"Deleted"	0

Highlights:

- ❖ Initiated new employee orientation program (4.1.2)
- ❖ Accelerated widespread institutional use of Microsoft *TEAMS* and *ZOOM* platforms to enhance interdepartmental communications (4.1.3)
- ❖ Reviewed and revised employee performance evaluation instrument to streamline process (4.1.4)
- ❖ Purchased/Implemented *SafeCampus* online training platform (4.4.2)

Goal 5: Community Enhancement

KPI: NTCC will expand participation in its community outreach programs by 5% each year.

Data Points: Outreach Activity Statistics: CE Classes, Whatley Season Ticket Holders, Theater Northeast Student Productions, Outreach Services Programs, Athletic Events, Library Card Holders, Workforce Training Participants. (Baseline: KPI numbers for August, 2019)

Initiatives:	"In Progress"	3
	"Completed"	0
	"Not Applicable"	5
	"Deleted"	0




Highlights:

- ❖ Developed new truck driving school partnership on-campus (5.1.1)
- ❖ Awarded \$113,000 Texas Workforce Commission (TWC) Covid training grant (5.1.1)



Northeast Texas Community College
"Destination 2025" Strategic Plan
Key Performance Indicator (KPI) Dashboard

Goals for the KPI Dashboard are found in the **NTCC 2020-2025 Strategic Plan**. A .pdf of the KPI Dashboard, including definitions, can be downloaded [here](#). Clicking on the Goal number (in blue) for each Key Performance Indicator provides additional details.


	= Met
	= Minimal or No Change
	= Did not meet

	Key Performance Indicators	Baseline	2019- 2020 ¹	% chg
Goal 1	Increase the number of Success Points each year by 3% (15% increase by 2025).			
1.A	Annual Success Points Earned	5,252	6,034	14.9%
Goal 2	By 2025 NTCC will grow its Fall enrollment to 3,700 students.			
2.A	Annual Enrollment Reports	3,172	3,210	1.2%
Goal 3	By 2025 NTCC will increase by 200% the number of participants in innovative programs that enhance student/community engagement while simultaneously benefiting ongoing college operations.			
3.A	Dollar Value Associated with each Program	\$191,580	\$219,563	14.6%
3.B	Number of Participants	85	93	9.4%
3.C	Number of Programs	2	2	0.0%
3.D	Hours Contributed/Taken	17,120	19,375	13.2%
Goal 4	As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year.			
4.A	Annual "Great Colleges to Work For" survey results	Not Met	Met	
Goal 5	NTCC will expand participation in its community outreach programs by 5% each year.			
5.A	Student Activities Participants	2,034	1,997	-1.8%
5.B	Continuing Education Class Enrollments	1,549	1,485	-4.1%
5 C	Whatley Center Performing Arts Tickets Sold	4,343	2,960	-31.8%
5.D	Outreach Services Program Participants	4,635	4,640	0.1%
5.E	Athletic Event Tickets Sold	679	429	-36.8%
5.F	Library Card Holders	62	65	4.8%

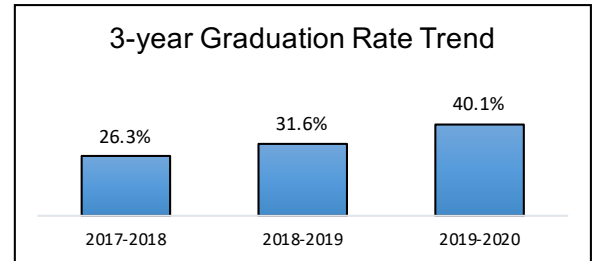
¹COVID19 Pandemic Year


Goal 1: Student Success

Northeast Texas Community College Student Achievement Measures 2019-2020 Reporting Year Data

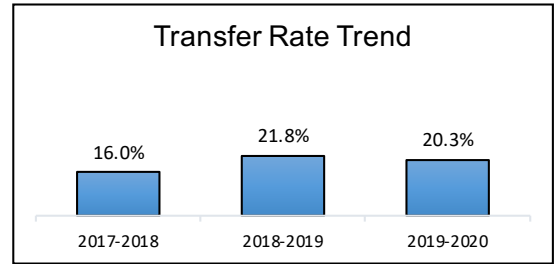
NTCC Current Year 3-year Graduation Rate* (All students)	
40.1%	


Texas State Average
24.20%



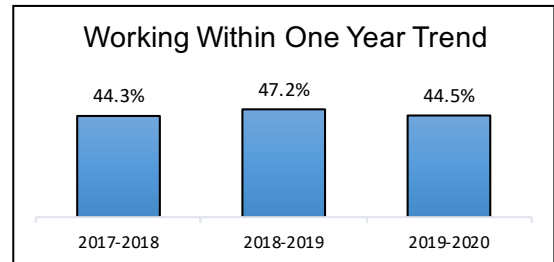
NTCC Current Year Transfer Rate* (All students)	
20.3%	

Texas State Average
24.50%



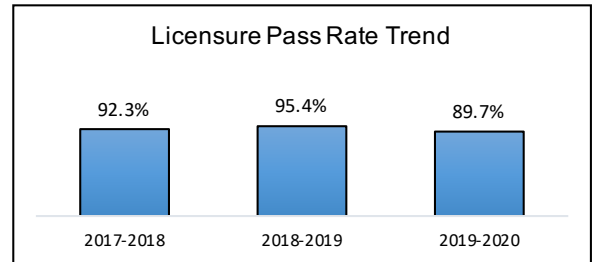
NTCC Current Year Students Working Within One Year* (All students)	
44.5%	

Texas State Average
40.20%



NTCC Current Year Licensure Pass Rate* (Health Science & Workforce students only)	
89.7%	N/A

Texas State Average
N/A



Legend: Above state average



Below state average



Objective 1.1 Improve Student Progress and Completion

Initiative 1.1.1 Develop departmental evaluation metrics for Student Progress (Degree Pathway, Social Involvement, Attendance, Financial Wellness)

Responsible Party: **VP Student & Outreach Services**

1. Start Date - **March 1, 2020**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Evaluation of student success metrics has been completed. Identification of initial users has been completed (Advising Group). Review of existing data within EX has been completed. Additional data needs, are in-progress (75%). Development of example Dashboard layout is 10% complete.

Development is on-going in the areas of attendance tracking and social development. One of the main components in this area is the ability to capture data related to classroom attendance, on-line learning management attendance, social event attendance, lab usage, meal plan/SUB usage, and trace data pertaining to messaging and cohort involvement. (10%)

Additionally, development of degree pathways is on-going, and as a result, development of a dashboard metric somewhat follows this in a time series (Phase 3).

Financial wellness metrics are to be determined in the Fall of 2020. After the metrics are identified, data collection and dashboard design will begin.



Initiative 1.1.2 Identify best communication sequencing for student success (What is important to students? When?)

Responsible Party: **VP Student & Outreach Services**

1. Start Date - **February 1, 2020**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Implementation of Signal Vine has been completed for various departments across campus, including financial aid and advising. Fall 2020 has seen numerous test campaigns to students, evaluating their effectiveness and response rate.

Planning is underway to host focus groups in Fall 2020, to discuss with students what they need in messaging from the college. These focus groups will be organized by our Director of Student Activities, in consultation with various faculty and staff members.

Spring 2021 is the target date to begin large scale discussions with department members from across campus (Student Services, Business Office, Marketing, Title V, etc.) in order to plan and implement a campus wide messaging strategy to students.



Initiative 1.1.3 Hispanic and African-American Advisory Task Group Formation

Responsible Party: **President**

1. Start Date - **June 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

An Hispanic Advisory group was formed last year to provide input on increasing Hispanic student participation and engagement in Higher Education. Several initiatives that came out of the meetings were pursued, including scheduling a series of interviews on a local Hispanic radio station highlighting successes of NTCC Hispanic students, engaging in focus groups with ministers of area Hispanic churches, and increasing bilingual print and social media marketing materials targeted to the Hispanic community.

The formation of an African American Advisory group was in the planning stages, but has been delayed due to the Covid-19 pandemic. Given the declining enrollments of this demographic, especially hard hit by the pandemic, this initiative will be placed as a high priority for year two.



Initiative 1.1.4 Implement communication and collaboration platform for student success for entire campus (Microsoft Teams)

Responsible Party: **VP Student & Outreach Services**

1. Start Date - **January 1, 2020**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Utilization of Microsoft TEAMS, for student success measures and support, is currently in progress.

There are currently a limited number of student groups/cohorts that have active participation using this method of communication. (Student government, Intercollegiate Athletics, and various faculty/courses).

Planning is on-going in developing the best procedures to implement to the entire student population.

One particular area that is under review relates to privacy concerns and access among students. The VP for Student and Outreach Services is working in consultation with IT/Enterprise Services to resolve these challenges.
Target date for scaled rollout is FA21.
Cross reference with 4.1.3



Initiative 1.1.5 Identify (then implement) initial cohort of "Eagle Way" students/staff/faculty to test messaging/ success campaign

Responsible Party: **VP Student & Outreach Services**

1. Start Date - **January 1, 2020**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

The initial cohort for "Eagle Way" students was tracking to begin in FA 20. However, the impact of COVID-19 has pushed those plans to FA21.
Currently, student athletes and athletic staff are using TEAMS for communication and serving as a testing group for best practices for the initial cohort of "Eagle Way" students. A new "test" cohort, comprised of at-risk students, will be implemented in the SP21 to test various aspects of the model.



Initiative 1.1.6 Develop Program Maps

Responsible Party: **VP Instruction**

1. Start Date - **August 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Program map templates have been vetted and shared with Program Directors/Division Chairs. Progress was being made toward 100% of all credentials to be mapped when Covid closed campus in Spring 2020.
Approximately 60% of program maps have been submitted. Deadline extended to December 31, 2020.
Scaling Texas Pathways grant written which includes funding to support Program Mapping. T.L.L. Temple Foundation (\$106,000) - 2-Year Grant (2020-2022).



Initiative 1.1.7 Develop Meta-Majors

Responsible Party: **VP Instruction**

1. Start Date - **March 1, 2021 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

Meta-majors development will follow the program mapping process (see objective 1.1.6.), which was delayed due to Covid.

Briefly introduced to Instructional Council in Fall 2019, with the goal of pursuing in Spring 2020.

Advancing to Spring 2021 (Year 2).



Initiative 1.1.8 Implement a One-Year Schedule Planning Cycle

Responsible Party: **VP Instruction**

1. Start Date - **August 1, 2021 (Year 3)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

A study was undertaken through the Instructional Council. A sub-committee consisting of both faculty and administrators was formed to study the topic. Upon the conclusion of their study, the findings were presented via a report to the Instructional Council (March 21, 2019, Instructional Council Minutes).

Findings: Feasible following Program Mapping of all credentials.



Initiative 1.1.9 Expand Campus Tutoring

Responsible Party: **VP Instruction**

1. Start Date - **August 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Campus tutoring was expanded in the Fall 2019 semester, through increased number of tutoring hours and tutors.

Tutor.com was introduced to faculty in the March 2020 faculty meeting, with an emphasis on using Tutor.com as a supplemental tutoring platform going forward. Upon Covid, and classes being moved online, F2F tutoring ceased, and Tutor.com became the primary platform for tutoring.

Fall 2020, no F2F tutors, only Tutor.com. Tutoring services are run through Title V group, who are sharing usage reports with faculty.

Will evaluate success of tutor.com as well as how tutoring services can be grown through additional formats (i.e. F2F, synchronous locally delivered, etc.) as the Covid environment evolves in subsequent years.



Initiative 1.1.10 Explore a faculty-student mentoring program

Responsible Party: **VP Instruction**

1. Start Date - **August 1, 2021 (Year 3)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

Faculty Mentoring program was explored through the Instructional Council (March 22, 2018). The program idea was positively received but determined a future year project.



Initiative 1.1.11 Increase the number of Guest Lecturers in Classrooms

Responsible Party: **VP Instruction**

1. Start Date - **August 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Traditional guest lecture model in place for the 2019-2020 year. The instructional group will raise awareness and determine a baseline for comparing growth in the 2020-2021 year.

With Covid environment, additional formats to bring in guest lectures virtually will be explored.



Initiative 1.1.12 Expand Use of Open Education Resources

Responsible Party: **VP Instruction**

1. Start Date - **August 1, 2021 (Year 3)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

OER continues to be a push at the state level with infrastructure being developed through the release of several THECB grants in 2020-2021. NTCC will continue to stay aware of the movement and leverage state-wide resources as they are developed.



Objective 1.2 Provide Relevant Engaging Instruction

<u>Initiative 1.2.1</u> Expand Interdisciplinary Instruction
Responsible Party: VP Instruction
1. Start Date - September 1, 2020 (Year 2)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) Covid increased incidental interdisciplinary instruction but reduced the deliberate planning of such. Formal processes for tracking and deliberate planning of specific initiatives will occur starting in 2020-2021 (Year 2).



Objective 1.3 Create a Culture of Care

<u>Initiative 1.3.1</u> Explore Childcare Services to Assist Students
Responsible Party: VP Student & Outreach Services
1. Start Date – September 1, 2021 (Year 3)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) No Activity.



<u>Initiative 1.3.2</u> Explore the Feasibility of Creating a Rural Health Clinic on Campus
Responsible Party: VP Student & Outreach Services
1. Start Date – September 1, 2019
2. Progress/Status - Completed

3. Annual Summary - Year One (2019-2020)

Dean of Health Science completed a formal study of creating rural health clinic on NTCC campus.

Submitted formal recommendation to convert PFE to Sim Lab (4-4-20)

Finding: Full rural health clinic is not feasible, but will continue to be open to idea as it relates to simulation lab and faculty members who possess nurse practitioner credentials.



Initiative 1.3.3 Expand Special Populations Support Services

Responsible Party: VP Student & Outreach Services

1. Start Date - **January 1, 2021 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

FA20

2020-2021 Perkins Comprehensive Local Needs Assessment in progress.



Initiative 1.3.4 Implement a digital badging system for awarding student achievement

Responsible Party: VP Instruction

1. Start Date - **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

Digital Badging continues to gain popularity as just-in-time instruction and social media relationships between students and potential employers continue to grow (i.e. LinkedIn, etc).

Instruction will work with other institutional divisions to determine how a larger digital badging system can improve overall student engagement (i.e. badge for attendance at a student services event (Financial Literacy seminar, Study Skills seminar, etc.).



Objective 1.4 Provide a Safe and Supportive Environment

Initiative 1.4.1 Enhance Emergency Communications Processes

Responsible Party: **VP Advancement**

1. Start Date - **September 1, 2021 (Year 3)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

Marketing will work closely with the Emergency Communications Committee and Security to formalize emergency communication processes into a written plan. Data collected via surveys and other forms of input from stakeholders will be factored into planning. (JP)



Initiative 1.4.2 Enhance Campus Lighting

Responsible Party: **VP Administrative Services**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

We have replaced bulbs and repaired light poles. We replaced the main entrance light pole and corrected some faulty wiring in the interior of campus. We are waiting on funding to come available to upgrade parking lot lights to high output fixtures.



Initiative 1.4.3 Campus Safety Student Programming

Responsible Party: **VP Student & Outreach Services**

1. Start Date - **June 1, 2020**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Student training programs specifically addressing campus safety measures are scheduled to be available during the FA20 semester. These tracks of programming will

be located on each students onelogin page and will include such topics as Dating Violence, Bystander Intervention, and general safety and security.

Currently, NTCC IT/Enterprise is delayed due to SAFE COLLEGES development of a module that will enable a hold to be placed on specific students if training is not completed. Safety programming via ZOOM is currently being explored for the Spring 2021 semester, for residential students as well as the general student population.



Initiative 1.4.4 Implement additional student mental health resources (MeMD)

Responsible Party: **VP Student & Outreach Services**

1. Start Date - **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

This initiative is still a high priority. However, due to financial concerns during the pandemic, the partnership with MeMD is delayed. However, other short term, or small in scale, efforts are being made to address mental health concerns.

Partnerships and discussions are taking place with various student, college, and community groups to further explore options that may be available.

Additionally, student mental health programming will be available on SAFE COLLEGES beginning Spring 21.



Initiative 1.4.5 Expand Campus Camera System

Responsible Party: **VP Administrative Services**

1. Start Date - **September 1, 2021 (Year 3)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

We have reviewed our current cameras in an effort to access areas of improvement and need. We have created building and campus camera maps. Waiting for funding to come available to expand footprint.



Initiative 1.4.6 Upgrade and Expand Emergency Call Boxes

Responsible Party: **VP Administrative Services**

1. Start Date - **September 1, 2021 (Year 3)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

We believe this initiative to be important; however, no additional progress was made during year one.



Initiative 1.4.7 Increase Electronic Door Access

Responsible Party: **VP Administrative Services**

1. Start Date - **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

In process of quotes to upgrade our entire current door lock with options of expanding our electronic locks to residence halls. This is becoming a more critical need with the aging and inability to repair our current electronic lock system.



Objective 1.5 Maintain a Renovated Campus

Initiative 1.5.1 Continue to Increase Maintenance Reserve Budget Accounts

Responsible Party: **VP Administrative Services**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

We were able to maintain the \$95K within the 20-21 Budget for maintenance reserve account. We were able to complete \$83K of deferred maintenance for 19-20 even with cutting the budget \$50K for these items. We are actively pursuing an equipment lease option to replace all boilers on campus. This will allow us to take care of a significant portion of our list and spread the cost over several years and stay within our current \$95K budget.

The Deferred Maintenance Summary shows progress since 2017 and deferred maintenance amounts by year.



Initiative 1.5.2 Enhance Inspection and Preventative Maintenance Programs

Responsible Party: **VP Administrative Services**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

- **Maintenance staff previously inspected the boilers at the dorms when they received a complaint. This year maintenance staff have been rescheduled to arrive at 6 am to inspect the boilers at the dorms daily so that we can consistently providing domestic hot water for the occupants.**
- **Maintenance staff previously arrived at 7am and would discover that one or more of the chillers was tripped out. Due to the lag time between the chiller start-up and the buildings being comfortable one of the maintenance staff was rescheduled to arrive at 5:30 am to check the main loop chillers and boilers resetting them as necessary.**
- **Maintenance staff previously changed campus air filters quarterly. The task has been modified to include lubrication of motors, tightening of belts and placing antifungals in the pans.**
- **A work order system was placed on line just over one year ago. As of today we have responded to 1800 requests for service. The work order system has vastly reduced our response time to maintenance requests and the rapid response and inspection has allowed for improved maintenance prior to catastrophic failure.**
- **During the last year we have added an annual cleaning of all of the interior and exterior HVAC coils. This has reduced the operating expense and extended the life of the equipment.**
- **Prior to this year plant services tested the potable water one per week as required by law. More recently NTCC has been required to test the drinking water every day. This requirement has put staff into the pump house daily and has allowed us to identify motor failures and schedule the repairs before they impacted the campus.**
- **As motors fail we are sending them to be rewound, tagged and place them on the shelf so that they are readily available for the next time the motor fails reducing downtime and they are far less expensive than new motors.**

- We have increased the cleaning of rain gutters to twice per year, early spring and late fall. This has reduced the flow of rainwater into buildings.
- We have continued to replace lights which have failed with LED lights which have a much longer life expectancy and a lower operational cost.
- We are using an ATP testing device to monitor and improve the effectiveness of custodial cleaning procedures
- We closely monitor and report the fuel usage by department which has resulted in a noticeable drop in fuel usage.
- We monitor and report the consumption of electricity and natural gas by building and use this information to adjust the building set points.
- We monitor and report sewage outflow which allowed us to identify a reporting error which lowered the monthly amount paid to the City of Mount Pleasant significantly.



Goal 2: Sustainable Growth

Objective 2.1 Improve Process for Student Access/Enrollment

<u>Initiative 2.1.1</u> Expand scholarships and other financial aid opportunities
Responsible Party: VP Advancement
1. Start Date - September 1, 2020 (Year 2)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) The Advancement Office purchased new scholarship software (summer 2020) and will begin using it to apply for fall 2021 scholarships in the spring of 2021. The software will allow us to “push” students to the FAFSA and track the number of student applying and receiving scholarships from the NTCC Foundation (JM).



<u>Initiative 2.1.2</u> Increase student demographic percentages (through increased applications and enrollment conversions) relative to the local population
Responsible Party: VP Student & Outreach Services
1. Start Date - April 1, 2020
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) This initiative is in progress and will utilize new messaging platforms in order to support the enrollment process. The necessary data has been acquired and analyzed to produce relevant information for the targeted student groups. The initial roll out of the process will begin in SP21. Additionally, further analysis has identified improvements to the enrollment process specific to demographic group needs. These improvements are being implemented during the FA20 term.



Initiative 2.1.3 Develop low enrollment programs applicants and yield

Responsible Party: **VP Student & Outreach Services**

1. Start Date - **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

FA 20: Analysis of specific program assistance is current. Working in conjunction with VPI, an identification of available options for these programs, as well as a needs assessment for support services related to this initiative is targeted for completion by December 2020.

Spring 21: Hopeful to finalize recommendations in order to implement for the FA 21 term.

Cross reference with 1.1.3



Initiative 2.1.4 Increase Summer Success Program Participants

Responsible Party: **VP Student & Outreach Services**

1. Start Date – **June 1, 2021 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

Currently in holding pattern due to pandemic concerns. Residence Halls were not available for summer programs in 2020 and it is uncertain if they will be available in 2021.

Spring 21 will work with Residence Life and Student Success Team to evaluate available options.



Objective 2.2 Expand Dual Credit

Initiative 2.2.1 Expand dual credit scholarships and other financial assistance opportunities

Responsible Party: **VP Advancement**

1. Start Date - **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

The Advancement Office has begun working (September 2020) with the Mt. Pleasant Community Fund on creative ways to help offset dual credit funding (JM). In addition, we will be working with individual donors who show an interest in helping dual credit students. Lastly, we are using the Work4College to enhance the dual credit scholarship opportunities by allowing high students who have just completed their tenth-grade year to earn these scholarships.



Initiative 2.2.2 Implement an NTCC/Harts Bluff ISD Early College High School

Responsible Parties: **VP Instruction**

1. Start Date - **August 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Planning, application and initial implementation of Harts Bluff Early College High School (ECHS) were conducted during 2019-2020. The application was approved by the Texas Education Agency (TEA) and a successful kick-off year is underway in the 2020-2021 academic year. The 2020 year is the freshman year and an additional year will be added for the next four years to complete the four-year high school build-out.

2020-2021 Statistics

176 enrollments (3 courses -- PHED & SPCH); 44 students in the freshman class.



Initiative 2.2.3 Expand NTCC Advising Within Area High Schools During Course Selection Time

Responsible Party: **VP Instruction**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

The Director of Dual-Credit and Distance Education had plans to expand the dual-credit advising process during the 2019-2020 planning period when Covid closed schools in Spring 2020. The course selection process was moved primarily to the ISD's as they began working with students in a virtual environment. NTCC continued to support the ISD's throughout the summer in order to facilitate enrollment, multi-measures TSI placement, etc.

The plan for year 2 (2020-2021) will be to evaluate the Covid environment and work with ISD's to build toward initiative goals for Spring 2021.



Initiative 2.2.4 Expand Dual Credit Workforce and Health Science Certificates

Responsible Party: **VP Instruction**

1. Start Date – **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

The Cyber Security Lvl 1, Lvl2, and AAS certificates/degrees were developed with an intention of marketing to high-schools as DC. The Level 1 certificate courses will be taught for the first time in the 2020-2021 academic year (Spring 2021). Once these courses are developed, they will be marketed to the area high schools in a delivery format they are able to support.

Additional credentials will continue to be explored.



Objective 2.3 Increase/Expand “high-demand” programs

<i>Initiative 2.3.1 Develop a “high-demand” Program Evaluation/Implementation Process</i>
Responsible Party: VP Instruction
1. Start Date - September 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) VPI met with Workforce Solutions Northeast Business Services group to determine various reports that can be compiled, as well as software the LWDB has access to that will assist in LMI/Program planning. These reports and relationships were established in Year 1, with the formal outcome of this goal being pursued in Year 2.



<i>Initiative 2.3.2 Expand Professional Development in Labor Market Information</i>
Responsible Party: VP Instruction
1. Start Date - August 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) Year one of the current Workforce Developer position completed with the introduction of Jimmy Smith to the Labor Market Information (LMI) process and Local Workforce Development Board (LWDB) data. Jimmy was assigned responsible party status for the WIOA reporting and thus continued to learn about the LMI process, most especially as it relates to the Texas Workforce Commission (TWC). Jimmy will continue exposure and professional development and will initiate LMI professional development training on campus in Year 2.



<i>Initiative 2.3.3 Implement a Campus Data Assessment Team</i>
Responsible Party: VP Instruction
1. Start Date – September 1, 2020 (Year 2)

2. Progress/Status – Not Applicable
3. Annual Summary - Year One (2019-2020) Deferred to Year 2 due to Covid-19.



Objective 2.4 Expand Online Programs

<u>Initiative 2.4.1</u> Develop innovative marketing strategies for online classes
Responsible Party: VP Advancement
1. Start Date - September 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) Marketing is using Targeted ads to increase online enrollment, specifically facebook ads that target currently enrolled students at various universities (geo-fencing). In addition, Marketing is using social media to advertise to selected profiles or groups of potential students (JM). This is being done through google ads and other social media outlets. This allows us to measure how many people are not only looking at the ads but also "clicking through" seeking more information., thereby letting us know if the ads are effective.



<u>Initiative 2.4.2</u> Grow Fully Online Program Offerings
Responsible Party: VP Instruction
1. Start Date – September 1, 2021 (Year 3)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) While NTCC will monitor high-demand jobs and training opportunities, this goal will formally be pursued as the process for proposing and evaluating high-demand training programs is completed (See 2.3.1)



Objective 2.5 Develop Innovative Cost Saving Measures

<u>Initiative 2.5.1</u> Expand Endowment creating additional perpetual funding
Responsible Party: VP Advancement
1. Start Date - September 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) The endowment grew approximately 15% for the YE 20 putting us ahead of schedule. We will re-evaluate the goal in this area (JM). We are using the Title V matching grants to leverage even more dollars for the endowment.



<u>Initiative 2.5.2</u> Explore shared service arrangements through TC3
Responsible Party: Cabinet
1. Start Date - June 1, 2019
2. Progress/Status - Completed
3. Annual Summary - Year One (2019-2020) TC3 scheduled meetings with all seven community colleges in the collaborative to develop a prioritized a list of shared services to implement. This initiative that were developed and approved by the TC3 board will involve the centralization to a single provider of one or more functions previously performed independently by multiple TC3 organizations and or cost saving collaborative programs in place for TC3 members to: <ul style="list-style-type: none">• Gain economies of scale through centralized business office transaction processing;• Standardize business office practices, processes, and policies;• Standardize and improve services to students;• Leverage existing information technology capabilities and investments;• Uncover and utilize best practices among TC3 membership;• Foster increased collaboration among TC3 schools;• Focus campus staff on high-value/mission driven work activities;• Reduce total unit cost in order to free up resources for reinvestment in institutional quality; The shared services recommendations are: <ul style="list-style-type: none">• A multi-factor solution for TC3 members - TC3 has agreements in place to jointly implement a multi-factor authentication solution with Forge Rock and DIR.

- A Shared Institutional Research position to support the data reporting out of the enterprise resource planning application at all TC3 schools.
- An online central repository for TC3 members to access best practices
- A shared Loan Default Aversion Service for TC3 members
- The purchase and implementation of a document imaging software that interfaces with the enterprise application

Next steps for year 2 will be to begin implementation of the recommendations and successfully obtain special item legislative funding to continue supporting the work of the consortium.



Initiative 2.5.3 Seek new grants and new grant funding sources

Responsible Party: **VP Advancement**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

The NTCC foundation received four different grants from private foundations for YE 20 (JM). This included 1) \$58,000 for the Texas Pioneer Foundation. 2) \$470,000 from the Greater Texas Foundation, 3) 15,000 from the Lennox Foundation. And, 4) \$15,000 form the Wood County Cooperative Electric Foundation. This also includes Jet related grant information, and other workforce related grants and funding (Nursing, Shelby, etc.)



Initiative 2.5.4 Implement Data Informed decision process that promotes lowest cost over the life of purchases

Responsible Party: **VP Administrative Services**

1. Start Date - **January 1, 2020**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

We have started to analyze projects and significant equipment purchases using the Life Cycle Cost formula below. By getting in the habit of thinking more in the longer term, we can ultimately make better decisions. The goal over the next few years is to

move this into a more formal process and begin to document life cycle cost as part of the purchasing process for significant purchases of equipment or projects. the process will be general in nature in order to include various types of purchases.

LCC = I + Repl - Res + L (OM&R)

- **I = Initial cost**
- **Repl = Replacement cost for any system that isn't expected to last the full time period. The replacement cost may need to be proportioned. For example, if the selected time period is 20 years, but the system will only last 15 years, you will need to include a replacement cost that is one-third of the full replacement cost. This is because two-thirds of the expected life of the replacement system will occur after the end of the time period you've chosen. Don't proportion the cost if the time period you select is the life of the structure, because once the structure's gone, you get no extra years of service from the system.**
- **Res = Any remaining value you can recover at the end of the time period. If you can't sell it or trade it, there's none.**
- **L = The time period you have chosen for the analysis.**
- **OM&R = The yearly average operating, maintenance, and repair costs (including fuel and utility costs)**



Initiative 2.5.5 Implement Cost Saving Competition

Responsible Party: **Cabinet**

1. Start Date – **January 1, 2021 (Year 2)**

2. Progress/Status – **N/A**

3. Annual Summary - Year One (2019-2020)



Objective 2.6 Promote Creative & Innovative Marketing

Initiative 2.6.1 Enhance Creative and Innovative Marketing strategies

Responsible Party: **Cabinet**

1. Start Date – **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

The Marketing Department is active in the Texas Association of Community College Marketers (TACCM) and participates in annual professional development to stay informed about the latest trends in enrollment marketing. We also continue to keep an active presence on social media platforms and engages with stakeholders through both paid and unpaid posts. This includes, but not limited to the following: Facebook, Twitter, Instagram, Snapchat, etc. We are also working closely with student services to develop an annual marketing calendar to integrate and maximize marketing and recruiting efforts. (JM). (JP)



Objective 2.7 Increase College Reserves

Initiative 2.7.1 Increase Fund Balance

Responsible Party: **Cabinet**

1. Start Date – **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

We were able to add a little over \$508K to our Total Net Position without the effects of GASB 68 & 75.

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Total Net Position	\$16,203,164	\$12,657,876	\$12,375,308	\$11,935,481	(\$2,350,532)	(\$2,821,175)
GASB 68 Liability (Including deferred Inflows and Outflows)	\$0	\$3,561,730	\$3,572,294	\$3,616,706	\$3,518,886	\$3,755,975
GASB 75 Liability (Including deferred Inflows and Outflows)	\$0	\$0	\$0	\$0	\$14,411,325	\$15,153,022
Total Net Position without the effects of GASB 68/75	\$16,203,164	\$16,219,606	\$15,947,602	\$15,552,187	\$15,579,679	\$16,087,822

THECB produces the Financial Condition Analysis of Texas Public Community Colleges. This report uses established metrics to measure the overall financial health of an institution.

Institutions that do not meet 4 or more of the indicators are required to provide more information on their condition. Our goal is to meet all indicators, but this has been difficult in the past. In the 2019 report, we did not meet four of the seven indicators. Our improvement in fiscal year 2018-2019 allowed us to improve our financial condition and meet all but 2 of the metrics, as seen in the 2020 Financial Condition Analysis report.



Goal 3: Integrated Approach to Learning and College Operations

Objective 3.1 Expand Work4College Program

<u>Initiative 3.1.1</u> Expand Work4College Program
Responsible Party: VP Advancement
1. Start Date - September 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) Even though we were in the middle of a pandemic, the W4C Program actually maintained steady enrollment with a slight increase in participants (5%) (JM).



Objective 3.2 Expand Workamper Program

<u>Initiative 3.2.1</u> Increase number of spaces available
Responsible Party: VP Administrative Services
1. Start Date - January 1, 2020
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) At this point, we are reviewing our current occupancy levels and promoting times of the year where occupancy levels are low. We have several spaces available during the summer, but occupancy is much higher through fall to early spring. The next step would be for us to explore and narrow down possible areas on campus to add RV slots. The area selected could significantly affect the costs associated. The \$20K estimate is based on the currently location with access to utilities.



Initiative 3.2.2 Expand jobs offered

Responsible Party: **VP Administrative Services**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Some of the project based jobs Workampers completed during the year:

- **AG**
 - Erect greenhouses #1 & #2
 - Shred field for AG
 - Bail hay for AG
- **Landscaping**
 - Pick-up litter along highway
- **Maintenance**
 - Paint interior student housing east
- **Security**
 - Fire watch
 - Event assistance
 - Building attendant at Hansen Sewell

More traditional/daily jobs added for Workampers during the prior year:

- **AG**
 - Care of livestock (large & small) AG
 - Assist in the garden at AG
- **Landscaping**
 - Mow campus
 - String trim
 - Empty exterior trash cans
- **Maintenance**
 - Assist in a wide variety of daily maintenance tasks

Jobs that could be performed by Workampers that we are looking to add for year 2.

- **Custodial**
- **Interior painting i.e. Whatley, classrooms**
- **Maintaining the large planted pots**
- **Repaint ceiling Hansen Sewell hallway**
- **Painting light poles around campus**
- **Night watchman during times when students are not on campus**
- **Office assistance**
- **Teachers Aids**
- **WorkKamper Ambassador / Campground host**



Objective 3.3 Increase Student Learning/Working Experiences

Increase Student Learning/Working Experiences	
Responsible Party: Cabinet	
1. Start Date – September 1, 2020 (Year 2)	
2. Progress/Status – Not Applicable	
3. Annual Summary - Year One (2019-2020)	
Deferred to Year Two due to Covid-19.	



Goal 4: Workplace of Choice

Objective 4.1 Improve Communication

<u>Initiative 4.1.1</u> Enhance internal communications processes
Responsible Party: President
1. Start Date - September 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) The Marketing Department has been working closely with the Safety Committee in reporting information to the college community. This has been completed through social media, email communications, and signage (JM). <i>Due to the Pandemic, the Marketing Department was emphasizing the dissemination of Covid related information throughout the spring, summer and fall.</i> <i>Cross Reference with 1.4.1</i>



<u>Initiative 4.1.2</u> Develop a Comprehensive New Employee Onboarding Process
Responsible Party: Director Human Resources
1. Start Date - September 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) New Employee Orientation began in 2019. Another session was held in September 2020. Next step is to add required training to the Onboarding Process.



Initiative 4.1.3 Develop on-line communication platforms for departments

Responsible Party: **Cabinet**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Accelerated by the Covid-19 pandemic, NTCC in year one implemented and promoted the widespread institutional use of online meeting platforms such as Microsoft 'TEAMS' and 'ZOOM' to enhance intradepartmental communications. These new tools have improved and streamlined the process for scheduling meetings and have proven to be an effective communication platform for small as well as large group convenings.

Cross Reference with 1.1.4



Initiative 4.1.4 Revise Employee Performance Evaluations, process and procedures

Responsible Party: **Director Human Resources**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

The employee performance evaluation forms have been revised in 2020. The process, procedures and tracking will be implemented by the end of 2020.



Objective 4.2 Expand Initiatives to Attract New Employees

Initiative 4.2.1 Develop marketing campaign selling the campus and community to potential employees

Responsible Party: **VP Advancement**

1. Start Date - **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

Due to the website being focused on Covid related awareness, this area has been put on the backburner. The Webmaster and the Marketing Director will begin working on this in the fall/winter of 20-21 (JM). *We will work closely with the HR Department.*



Initiative 4.2.2 Recruit Top Employees

Responsible Party: **Director Human Resources**

1. Start Date - **January 1, 2020**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Marketing will continue to work closely with HR to assist with advertising key positions and providing appealing web pages and/or marketing materials for recruiting purposes. (JP)

Continue to work with marketing to advertise through social media platforms when jobs become open. (AA)



Initiative 4.2.3 Develop an employee discount program for cultural and other events

Responsible Party: **VP Advancement**

1. Start Date - **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

This was not available for the Whatley Center this year (2020) due to Covid restrictions. This will be part of the Whatley plan for 2021 (JM).



Initiative 4.2.4 Sick leave donation bank

Responsible Party: **Director Human Resources**

1. Start Date - **January 1, 2020**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

This objective was deferred due to COVID-19. Work will begin on this benefit in January 2021.



Objective 4.3 Increase Competitive Compensation Packages

Initiative 4.3.1 Salary Charts

Responsible Party: **Director Human Resources**

1. Start Date - **February 1, 2020**

2. Progress/Status - **Completed**

3. Annual Summary - Year One (2019-2020)

A salary chart for new faculty was designed and implemented in 2020. It is currently being used by Human Resources when hiring new faculty.



Initiative 4.3.2 Revitalize the employee "CARE" account

Responsible Party: **Director Human Resources**

1. Start Date – **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

This will be rolled into year two due to the Covid-19 Pandemic.



Objective 4.4 Enhance Professional Development Opportunities

<u>Initiative 4.4.1</u> Professional Development Committee Reorganization
Responsible Party: President
1. Start Date - September 1, 2020 (Year 2)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) The President's Office planned to facilitate a comprehensive review of the College's professional development needs/processes and the role of the Professional Development Committee during the Spring, 2020. Due to the Covid-19 pandemic situation the review process was delayed. This initiative will be carried over into year two.



<u>Initiative 4.4.2</u> Online Training Platform
Responsible Party: Director Human Resources
1. Start Date - September 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) Year One: Created a research team to explore vendors who provide compulsory Human Resource training online. Research team made a recommendation to purchase Safe Colleges Platform. Year Two: Safe Colleges Platform was purchased in 2020. Created a comprehensive Professional Development Plan to ensure compliance and awareness of various laws. This plan will initiate a baseline training for employees.



Initiative 4.4.3 Develop and Implement four professional development opportunities for staff.

Responsible Party: **VP Student & Outreach Services**

1. Start Date - **November 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Trainings and/ or professional development activities have been identified. Implementation and beginning of requirement will start in SP21. Trainings include topics related to advising, leadership, student success, recruitment, financial wellness and use of data.



Objective 4.5 Promote Health and Wellness

Initiative 4.5.1 Employee Benefits Fair

Responsible Party: **Director Human Resources**

1. Start Date - **October 1, 2019**

2. Progress/Status - **Completed**

3. Annual Summary - Year One (2019-2020)

**Fall 2020 -Flu and pneumonia vaccines were offered on campus
Fall 2019-Free Health Screenings were offered as well as 5 informational sessions from optional benefits vendors. Flu shots were given also.**



Goal 5: Community Enhancement

Objective 5.1 Enhance Economic and Workforce Development

<u>Initiative 5.1.1</u> Pursue workforce related grants and funding
Responsible Party: VP Instruction
1. Start Date - September 1, 2019
2. Progress/Status - In-Progress
3. Annual Summary - Year One (2019-2020) While COVID-19 during the second half of the year, proved very difficult to recruit corporate training customers, as they were focused on core business operations, the CE/Corporate Training group were able to offer services supporting the community needs. The Corporate training group developed a relationship with a 3rd party provider to begin offering truck driver training (CDL) in 2020-2021. A TWC grant was obtained (\$113,000) to support COVID related training. The Health Science group initiated a partnership with TRMC to assist in healthcare training in the 2020-2021 year.



Objective 5.2 Expand Partnerships and Internships

<u>Initiative 5.2.1</u> Expand Student Internship Opportunities
Responsible Party: VP Instruction
1. Start Date - September 1, 2020 (Year 2)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) Year 2 plan - Create a sub-committee comprised of Workforce Faculty to review and update current internship manual and prepare additional marketing material for promoting internships.



Objective 5.3 Increase Community Outreach Programs

<i>Initiative 5.3.1 Increase daytime usage of Hanson-Sewell Center</i>
Responsible Party: VP Student & Outreach Services
1. Start Date - September 1, 2020 (Year 2)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) An initial assessment of activity at the HSC is currently taking place. There is a minimum of 25 hr/wk of available time, per learning space for the FA20 term. Also, there is approximately 15 hr/wk of usage from 1:00-9:00 during the work week. Planning stages are in progress to explore, along with instruction and development, possible activities and/or programs to utilize the facility during the morning/daytime hours.



Objective 5.4 Improve Diversity and Inclusion Efforts

<i>Initiatives 5.4.1 Eagle Athletics Community Camps</i>
Responsible Party: VP Student & Outreach Services
1. Start Date - January 1, 2021 (Year 2)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) The Director of Athletics, Andy Morgan, along with the VP for Student and Outreach Services, have outlined the procedures, resources, and operations for instituting free, youth athletic camps for our service delivery area schools and towns. The actual target start date will be Spring of 2021. However, the COVID situation has impacted possible start dates. Core areas to the plan include key stakeholders, athletic teams and staff, comprising a list of local youth association resources, designing program content that focuses on leadership traits as well as athletic improvement, and a calendar of events so as to ensure consistency of the events from year to year. Additionally, follow up meetings are scheduled to analyze both performance and impact of the specific camps.



Objective 5.5 Provide Cultural Opportunities

<i>Initiative 5.5.1 Expand offerings of cultural events including concerts/productions/excursions</i>
Responsible Party: VP Advancement
1. Start Date - September 1, 2020 (Year 2)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) This has been put on hold for the fall of 2020. However, currently working on plans for 2021. All events that may occur in 2021 will be tracked using newly purchased ticketing software (JM).



<i>Initiative 5.5.2 Increase community program involvement with NTCC students.</i>
Responsible Party: VP Student & Outreach Services
1. Start Date - September 1, 2020 (Year 2)
2. Progress/Status - Not Applicable
3. Annual Summary - Year One (2019-2020) Identification of student groups to participate in community visits is being evaluated currently. Additionally, the Director of Student Activities is compiling a list of possible events/meetings/schools that would serve as a good outlet to have NTCC students go and tell their stories, and let community members get to know some of these students. Current plans are to begin implementing these visits beginning in Fall of 2021. Various faculty sponsors of student associations are being contacted to gauge their suggestions on students and presentation modalities.



Initiative 5.5.3 Expand Continuing Education Travel Opportunities

Responsible Party: **VP Instruction**

1. Start Date - **September 1, 2019**

2. Progress/Status - **In-Progress**

3. Annual Summary - Year One (2019-2020)

Covid restricted travel opportunities for the current year. Community travel continues to be a high priority for CE group.



Initiative 5.5.4 Expand Summer Camp Opportunities for Youth

Responsible Party: **VP Instruction**

1. Start Date - **September 1, 2020 (Year 2)**

2. Progress/Status - **Not Applicable**

3. Annual Summary - Year One (2019-2020)

Due to Covid, Kids Discovery Camp was moved to completely online. Only two classes made this year with limited enrollment.

Plans are to return to F2F delivery with expanded specialized topics that are more focused.

The Continuing Education group will pursue 3rd party providers to offer high-impact short-term training in relevant and engaging topics. Initial topics include drone pilot training, STEM-related boot camps, and Robotics programming.

