**Strategic Plan Update
Year Two
November 23, 2021**

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 Two Update:

Executive Summary

Introduction:

Strategic Plan Initiatives – Year Two Overview

As in year one of our *Destination 2025* strategic plan when the Covid-19 pandemic began, year two has been even more negatively impacted by its ongoing effects. Out of the five major goals in the plan, goals 2 and 5 were the most adversely effected. As indicated in the KPI Dashboard on page 7 of the report, NTCC experienced a -5.9% decline in fall 2020 enrollment. This decline, although steep, was far less than the approximately 10% average decline that community colleges saw across the State as a result of the pandemic. Despite the decline, student success points increased by almost 4% over the previous year. We were also fortunate to not see a drop in our first-time-in-college, Black, and Hispanic students, as experienced by our community college counterparts on the State and National level (-5.1% Black & -2% Hispanic national average.)

As you will also note in reviewing goal 5, many of our planned community outreach initiatives were also negatively impacted. This is especially reflected in the KPI's regarding continuing education, the Whatley Center, and other outreach services, owing to the need to host college activities almost completely in virtual environments.

Despite the many challenges faced by the College in navigating through the previous year, I hope the following update will show that much good work was done that will help move us forward and build future momentum toward achieving the ambitious goals of our Destination 2025 Strategic Plan.

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"**	**16**
	"Completed"	**4**
	"Not Applicable"	**4**
	"Deleted"	**2**

Highlights:

- ❖ Increased and matured usage of *Signal Vine* communication software (1.1.2)
- ❖ Increased number of users of Microsoft *Teams* (1.1.4)
- ❖ Charged enrollment task group to develop initiatives to increase enrollment in low income and special populations, including African and Hispanic ethnic groups (1.1.3)

- ❖ Completed curriculum program maps and uploaded to NTCC's website to streamline student pathways (1.1.6)
- ❖ Began work on developing "meta-major maps (1.1.7)
- ❖ Expanded online tutoring program (1.1.9)
- ❖ Expanded number of guest lecturers via remote technologies (1.1.11)
- ❖ Expanded student support services under the "Eagle Assist" initiative to make it easier for students to identify and access full range of support services offered – childcare, tutoring, transportation, CARE center, etc. (1.3.1 & 1.3.2)
- ❖ Added new mental health and emergency aid services (1.3.1 & 1.4.4)
- ❖ Increased safety/security by replacing campus-wide current door locking system with updated keyless system (1.4.7)
- ❖ Completed $666K in deferred maintenance projects, including replacement of all campus boilers
- ❖ Continued improvement of 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"**	**17**
	"Completed"	**1**
	"Not Applicable"	**0**
	"Deleted"	**3**

Highlights:

- ❖ Increased participation of Hispanic and African American populations during covid year that saw 3-5% declines statewide. (Increase in part due to aggressive application campaign and more active involvement of CIS employees helping to encourage wider participation. (2.1.2)
- ❖ Worked with Mt. Pleasant Community Fund to add new funding stream to support dual credit scholarships for low-income students (2.2.1)
- ❖ Successfully completed the Harts Bluff Early College High School freshman year with 44 students/176 enrollments taking three courses (2.2.2)
- ❖ Continued expansion of the college's social media presence, using variety of social media outlets such as Google Ads and targeted virtual fencing technologies (2.4)
- ❖ Added a fully online Executive AS in Business Management degree that can be completed in one year (2.4.2)
- ❖ Grew NTCC endowment by approximately 10% (2.5.4)
- ❖ Through TC3, created online repository of shared consortium practices that all TC3 member colleges have access to. Successfully obtained an additional $2 million in appropriations from the 87th legislative session to continue TC3 Consortium support (2.5.2)
- ❖ Received $4.6 million in grants (2.5.3)
- ❖ Increased College Reserves by $166K (2.7.1)

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"	4
	"Completed"	0
	"Not Applicable"	0
	"Deleted"	0

- ❖ Work4College program enrollment increased by 9% (3.1.1)
- ❖ Work4College endowment grew by more than $200K, along with annual gifts of more than $75K
- ❖ Added three additional Workamper (3.2.1)
- ❖ Added new sewer clear water system to meet needs of Workamper sites and rodeo complex (3.2.1)
- ❖ Added AmeriCorps volunteers to expand food pantry initiative to better serve increasing numbers of students (3.3.1)

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"	10
	"Completed"	4
	"Not Applicable"	0
	"Deleted"	0

Highlights:

- ❖ Implemented *SafeCampus* online training platform, utilizing ten required trainings for all college employees (4.4.2)
- ❖ Covid-19 testing as well as free flu and pneumonia vaccines offered to all college employees on campus (4.5.1)
- ❖ Implemented heightened cleaning protocols to keep the campus community safe in response to the Covid-19 pandemic (4.5.2)

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"	10
	"Completed"	4
	"Not Applicable"	0
	"Deleted"	0

Highlights:

- ❖ Continued to expand on new truck driving school partnership (5.1.1)
- ❖ 53 truck driving students enrolled, generating $222,123 in tuition & fees ((5.1.1)
- ❖ Overall internships and co-ops grew 75% from year 1 to year 2 (5.2.1)
- ❖ Offered free Eagle Athletics youth camps for Rodeo, Baseball, Softball, and Soccer (5.4.1)
- ❖ Discovery Kids College offered, hosting 70 students

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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]	**2020- 2021**[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	6,261	**3.8%**
Goal 2	**By 2025 NTCC will grow its Fall enrollment to 3,700 students.**				
2.A	Annual Enrollment Reports	3,172	3,210	3,020	**-5.9%**
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	$368,063	**67.6%**
3.B	Number of Participants	85	93	103	**10.8%**
3.C	Number of Programs	2	2	2	**0.0%**
3.D	Hours Contributed/Taken	17,120	19,375	21,552	**11.2%**
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	Not 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	NA	
5.B	Continuing Education Class Enrollments	1,549	1,485	1,164	**-21.6%**
5 C	Whatley Center Performing Arts Tickets Sold	4,343	2,960	794	**-73.2%**
5.D	Outreach Services Program Participants	4,635	4,640	3,866	**-16.7%**
5.E	Athletic Event Tickets Sold	679	429	483	**12.6%**
5.F	Library Card Holders	62	65	65	**0.0%**

[1]COVID19 Pandemic Years

Goal 1: Student Success

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 Two (2020-2021**)
   Extensive research was completed in Dashboard development. A major setback in Dashboard development occurred. The cost associated with development is currently not feasible.

   The information and data fields identified in year one is being used in new and innovative ways to support student success. Individual staff members are having to manually pull and/or investigate areas such as blackboard attendance, activity, and in person class attendance and student activity involvement. While these steps are an improvement to retention methods, they are not adequate in terms of scale for the entire student population.

   Alternative means to incorporate these metrics into an individual student dashboard will continue. Possible areas that will be explored include reducing the scale of the project, incorporating partnerships with other colleges and/or narrowing the focus for the project.

4. **Initiative Target**
   By Spring 2021, we will have developed evaluation metrics, dashboards and staff/student visuals, to evaluate student progress in the necessary components.

5. **Description of Initiative**
   Real-time data, using success metrics, will be utilized to help aid advising staff members, as well as faculty/staff, to better monitor students in their academic and social development and success. This data will be used to create dashboards that are specific to cohorts and their advising staffs.

6. **Data Supporting the Need for the Initiative**
   Data shows that just over 50% of FTIC cohorts are retained for the following Fall. Additionally, the average time for associate degree completion is 3.7 years

7. **Assessment Measures**
   Review of completed metrics identification and functioning student dashboards.

8. **Budget Cost:** Low to Medium

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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** - Completed
3. **Annual Summary** - Year Two (2020-2021)
   Student focus groups responded with their preferred methods of communication. These results showed that students prefer text messaging updates over phone calls and/or email communications.

   Signal Vine usage continued across campus with positive results. Problems sometimes occurred when students were receiving too many messages, and started ignoring them due to the volume.

   In response, departments managed to either cut back on messages and/or develop the system to allow for a more targeted/ cohort-based approach.

4. **Initiative Target**
   By Fall 2021, a comprehensive student communication sequence will be developed.

5. **Description of Initiative**
   By Fall 2021, student focus groups will provide input pertaining to best practices for desired communications, including timing and content. The sequence will incorporate all areas of the student life cycle, including academics, registration, social development and support services.

6. **Data Supporting the Need for the Initiative**
   Data shows that just over 50% of FTIC cohorts are retained for the following Fall. Additionally, the average time for associate degree completion is 3.7 years.

7. **Assessment Measures**
   Achieved student focus group identification in Fall of 20. Survey response analysis completed Spring 21. Implementation schedule generated Summer 21.

8. **Budget Cost:** Low

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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 Two (2020-2021)**
   In response to COVID-19 related enrollment declines, an enrollment task group was formed to research enrollment trends and recommend initiatives to re-engage special populations most adversely affected by the pandemic, including Hispanic and African American. Because of the leadership change in the Director of Student Activities and Inclusion, it was decided to postpone the formation of the advisory task group until after the new director was hired. Under the umbrella of a newly formed College Council standing committee, a task group will be charged to initiate a comprehensive review of the College's inclusion and diversity practices and make recommendations for improvements.

4. **Initiative Target**
   By Fall 2020 NTCC two new community advisory groups focused on improving the success of the young Hispanic and African American population in NTCC's service area will be active.

5. **Description of Initiative**
   Two new community advisory groups, focused on improving the success of the young Hispanic and African American population in NTCC's service area, will be formed.

6. **Data Supporting the Need for the Initiative**
   Data shows these underserved groups are not matriculating into college at the same rate as white students. Retention and completion rates are also well below their Anglo counterparts.

7. **Assessment Measures**
   Minutes from Hispanic and African American advisory group meetings

8. **Budget Cost**: Low to Medium

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

Responsible Party: **VP Student & Outreach Services**
1. **Start Date** - January 1, 2020
2. **Progress/Statu**s- Completed
3. **Annual Summary - Year Two (2020-2021)**
   Microsoft TEAMS is available on a broad spectrum for FA21. Most all courses have a TEAMS component available to it. It is being used full time for certain student groups, including student athletes, dorm students, and most student government officers.

4. **Initiative Target**
   By 2022, 25% of the student population will be participating in cohort specific messaging and support. By 2025, 50% of the student population will have access to, and participate in, cohort specific messaging and support.

5. **Description of Initiative**
   This initiative will be encompassed in a broader effort, described as the "Eagle Way." The purpose of the initiative is to increase student success measures related to progress and completion. This will be a program directed to support students in a manner in which they have clear understanding of their academic and social goals, financial well-being, and job-related inquiries. This program will mesh existing resources with new and innovative technological and process related changes to address the entire student experience.

6. **Data Supporting the Need for the Initiative**
   Data shows that just over 50% of FTIC cohorts are retained for the following Fall. Additionally, the average time for associate degree completion is 3.7 years.

   Further, students have often demonstrated behavior that they are unclear, or unaware of necessary deadlines and/or information that would support their academic and social success.

7. **Assessment Measures**
   Beginning Fall 20, activity reports, trace data, and platform analytics will be evaluated, each semester, to measure for target participation.

8. **Budget Cost**: Low

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

Responsible Party: **VP Student & Outreach Services**
1. **Start Date** - January 1, 2020
2. **Progress/Status** - Deleted
3. **Annual Summary** - Year Two (2020-2021)
   After using test cohort during the 19-20 academic year, it was determined that the need for an "Eagle Way"student group was not beneficial.

   The intended results for this objective were/are being met on other levels and in other student cohorts (Students/Staff/Faculty currently using TEAMS to support and communicate). Currently, students are able to get assistance and support in the smaller "cohort" model throughout Title V groups, advising, housing and student-athlete groups. Other student support groups are also being used to create a close contact rate that include Student Organizations, Honors, etc.

4. **Initiative Target**
   By Fall 2020, a specific cohort of students will be identified and enrolled within the "Eagle Way" program.

5. **Description of Initiative**
   The "Eagle Way" will begin with a small, voluntary cohort of students. These students will agree to be an active participant with all required metrics, including messaging, meetings, and deadlines associated with the program.

   This cohort will provide necessary baseline data with which to compare and measure success metrics for future students.

6. **Data Supporting the Need for the Initiative**
   Data shows that just over 50% of FTIC cohorts are retained for the following Fall. Additionally, the average time for associate degree completion is 3.7 years

7. **Assessment Measures**
   Tracking cohort creation and participation rates within the platform analytics module.

8. **Budget Cost**: Low

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Initiative 1.1.6   Develop Program Maps

Responsible Party: **VP Instruction**

1. **Start Date -** August 1, 2019
2. **Progress/Status** - Completed
3. **Annual Summary - Year Two (2020-2021)**
   All credentials offered through NTCC were mapped and have been uploaded to the website
   www.ntcc.edu/pathways.

4. **Initiative Target**
   By 2022 improve, by 10%, the number of persons who are part of the FTIC cohort that obtain either
   a level-1 certificate or 30 SCH toward an additional credential within 150% of the completion time.

5. **Description of Initiative**
   Instructional departments will create, for each credential, curriculum maps that will outline
   suggested coursework on a chronological basis.

6. **Data Supporting the Need for the Initiative**
   Curriculum mapping template has been developed and distributed to all departments.

7. **Assessment Measures**
   Completed curriculum maps

8. **Budget Cost**: Low

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Initiative 1.1.7   Develop Meta-Majors

Responsible Party: **VP Instruction**

1. **Start Date** - March 1, 2021 (Year 2)
2. **Progress/Status** - In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   It was determined year two would be taken to complete program maps. This was done and Meta-
   Majors are an objective for completion through the Instructional Council during the 2021-2022 year.

4. **Initiative Target**
   By 2022, reduce the number of major changes occurring after the second semester by 20%.

5. **Description of Initiative**
   A set of meta-majors (high-level category of interest) will be developed and deployed for students to
   declare upon initial entry into the institution.

6. **Data Supporting the Need for the Initiative**
   No meta-majors have been developed. The Pathway Team has explored the concept of meta-majors
   and the topic has been discussed and endorsed by the Instructional Council.

7. **Assessment Measures**
   Meta-majors are developed and deployed for use by students

8. **Budget Cost**: Low

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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** - In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   It was determined year two would be taken to complete program maps. This was done and the development of a one-year planning cycle is an objective for completion through the Instructional Council during the 2021-2022 year.

4. **Initiative Target**
   By 2022, improve semester to semester retention rates by 10%.

5. **Description of Initiative**
   Move the class schedule planning cycle from a semester to semester planning cycle to a one-year planning cycle. This will allow for greater planning, both by the institution and the students.

6. **Data Supporting the Need for the Initiative**
   Currently the institution plans its course schedule on a semester by semester basis.

7. **Assessment Measures**
   One-year course schedule

8. **Budget Cost**:   Low

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Initiative 1.1.9   Expand Campus Tutoring

Responsible Party: **VP Instruction**

1. **Start Date** - August 1, 2019 (Year 1)
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   A plan to expand tutoring through the development of two spaces specifically for tutoring, the Writing Center to be located in the Humanities building and the STEM Center to be located in the Math/Science building. These two spaces were vetted with faculty and a request for funding use through Title V were approved. The remodel will take place in the fall of 2021.

   Due to COVID, traditional tutoring options were not expanded in year two.

4. **Initiative Target**
   By 2022, increase the number of documented tutoring hours by 10%.

5. **Description of Initiative**
   Expand tutoring services including tutor availability, incorporating library services with in-depth library resource tutoring and possibly in-class tutors as instructor assistants.

6. **Data Supporting the Need for the Initiative**
   Environmental scan of the tutoring that is taking place at this time, including supplemental instruction.

7. **Assessment Measures**
   Course completion data (SSRS report)

8. **Budget Cost**: Medium

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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 Two (2020-2021)**
   This initiative starts in year 3.

4. **Initiative Target**
   Depending upon outcome of initial research a) Remove from strategic plan; b) if plan is implemented, after first year of implementation, improve retention rates of those who are being mentored by 15% over those who are not participating in the program.

5. **Description of Initiative**
   Create a taskforce, comprised primarily of faculty, but including Student Services representatives, to explore the implementation of a faculty-student mentoring program. The taskforce will research appropriate curriculum, determine feasibility and, if research reveals it is appropriate to move forward, propose an implementation strategy.

6. **Data Supporting the Need for the Initiative**
   Current retention rate

7. **Assessment Measures**
   Year over year retention rates

8. **Budget Cost**: Low

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Initiative 1.1.11   Increase the number of Guest Lecturers in Classrooms

Responsible Party: **VP Instruction**
1. **Start Date** - August 1, 2019 (Year 1)
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Due to COVID and the remote lecture capabilities implemented, more guest lecturers were invited into the classroom. This included guest lectures in Health Science, Shelby, Industrial Technology, and STEM. A process will be developed in year 3 to market and archive guest lectures delivered on NTCC campus (both in class and outside for global campus attendees).

4. **Initiative Target**
   By 2023, the number of guest lectures delivered to students will increase over baseline number established in 2020-2021 year, by 50%.

5. **Description of Initiative**
   Faculty will request guest lecturers to speak to their class, there by introducing students to successful individuals, and giving students an opportunity to ask questions associated beyond daily interaction with course faculty member.

6. **Data Supporting the Need for the Initiative**
   Perkins tracks the number of guest lecturers in CTE courses, with fewer than 5 per year being reported.

7. **Assessment Measures**
   Number of guest lecturers who visit faculty classrooms

8. **Budget Cost**: Low

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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 Two (2020-2021)**
   Open Education Resources continued be used in year two, but significant expansion did not take place. Will continue into year three.

4 **Initiative Target**
   In 2020 academic year, establish a baseline of the amount of money saved by students through the use of OER.

   Increase the amount saved by 10% each year through the year 2025

5 **Description of Initiative**
   Implement an OER taskforce that will champion the use of Open Education Resources at NTCC. The taskforce will be responsible for professional development, budgetary savings calculations, etc. associated with the implementation of OER at NTCC.

6 **Data Supporting the Need for the Initiative**
   Environmental scan of the institution's OER implementation. Current legislative requirements to explore OER for use in dual-credit offerings.

7 **Assessment Measures**
   Indirect monetary savings to students

8 **Budget Cost:** Low

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Objective 1.2   Provide Relevant Engaging Instruction

Initiative 1.2.1   Implement a digital badging system for awarding student achievement

Responsible Party: **VP Instruction**

1. **Start Date** - August 1, 2020 (Year 2)
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Exploration into digital badging continued through the review of vendors supporting digital badging as well as literature review of advantages and implementation in higher education. Two companies were identified as possible partners to develop and catalog digital badges for NTCC. NTCC will pilot digital badging for employee professional development in year three.

4. **Initiative Target**
   By 2024, NTCC will have the ability to aware digital badges in over 20 different categories.

5. **Description of Initiative**
   As digital badges are becoming more and more common as the digital marketplace and resume' platforms (i.e. LinkedIn, etc.), NTCC will be able to reward student achievement with the awarding of digital badges earned at NTCC.

6. **Data Supporting the Need for the Initiative**
   Based on business and industry focus groups, the workforce is placing additional emphasis on workplace skills and micro-credentialing in areas that are currently viewed as skills gaps and need emphasis

7. **Assessment Measures**
   Awarding of digital badges

8. **Budget Cost**: Medium

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Initiative 1.2.2   Expand Interdisciplinary Instruction

Responsible Party: **VP Instruction**

1 **Start Date** - August 1, 2020 (Year 2)
2 **Progress/Status**- Deleted
3 **Annual Summary - Year Two (2020-2021)**
   This objective has been determined to be too broad to be effective. This objective has been sub-divided in to other objectives where more granularity will improve the opportunity for success.

4 **Initiative Target**
   As demonstrated through the Annual Interdisciplinary Instruction Report, the amount of interdisciplinary student experiences will increase each year for the span of 2021-2025.

5 **Description of Initiative**
   Work with multiple disciplines and community to expand the interaction between instructional departments in the teaching/learning process. This will include areas both inside and outside the classroom (i.e. team- taught classes, multi-discipline travel courses, field trips, etc.)

6   **Data Supporting the Need for the Initiative**
     A limited number of course are team taught, multiple disciplines partner on field trips and guest
     lectures—mostly in Honors and STEM.

7   **Assessment Measures**
     Annual Interdisciplinary Instruction Report

8   **Budget Cost**: Low

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Objective 1.3   Create a Culture of Care

Initiative 1.3.1 Expand Student Support Services

Responsible Party: **VP Student & Outreach Services**
1. **Start Date** - January 1, 2021
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Significant work was completed in expanding student support services. Eagle Assist was developed
   as an awareness campaign to serve as an umbrella for support services outside of the traditional
   Financial Aid, Registration/Advising, Etc. fields.

   Planning stages for Eagle Assist were implemented to make it easier for students and potential
   students identify what support services were offered by NTCC. Current services (Perkins assistance,
   tutoring, accommodations, CARE Center) were combined with new services (Mental Health,
   Emergency Aid,Etc.) *Cross reference with 1.3.2, 1.4.4*

4. **Initiative Target**
   By 2021, three additional support services for Perkins designated special populations will be added
   and the number of students taking advantage of these services will grow by 20% over current
   Perkins special population consumers.

5. **Description of Initiative**
   The initiative will evaluate the gaps in services and opportunities to fill these gaps in support of the
   students who are categorized into these populations. This will involve a marketing campaign for
   students as many ofthe categories are self-declared. A tracking/follow-up protocol will also be
   developed.

6. **Data Supporting the Need for the Initiative**
   Gaps identified through the 2020-2021 Perkins Comprehensive Local Needs Assessment (CLNA)

7. **Assessment Measures**
   Services available

8. **Budget Cost**: Medium

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Initiative 1.3.2 Explore Childcare Services to Assist Students

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

1. **Start Date** - TBD
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Current child care services were moved under the newly created "Eagle Assist" umbrella and is now offered out of the Student Services department.

   This will help in providing a central location for support services such as child care assistance, mental health, emergency aid, etc.

   Use of Cares/HEERF funding has allowed for some child care assistance during the 20-21 year. Many students indicated the need for child care on the emergency aid application and were awarded funds based on grant requirements.

   Researched and visited with other universities/colleges offering child care to get ideas on sustainability of the assistance.

   Currently exploring other options to both expand the service and provide long-term viability. Grant opportunities do exist and will be a priority for this initiative.

4. **Initiative Target**
   By 2022, develop a strategic student resource campaign to increase awareness of childcare services available to students.

5. **Description of Initiative**
   Explore and promote childcare services that are currently available to students, including the establishment and promoting of additional partnerships to support students who are in need of childcare services.

   The Continuing Education and Corporate Training group's relationship with the local workforce board will be leveraged to determine additional strategic partnerships.

6. **Data Supporting the Need for the Initiative**
   No quantitative data currently (student surveys, etc.)

7. **Assessment Measures**
   Childcare resource guide

8. **Budget Cost**: Low

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Initiative 1.3.3   Explore the Feasibility of Creating a Rural Health Clinic on Campus

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

1. **Start Date**
2. **Progress/Status**- Completed
3. **Annual Summary - Year Two (2020-2021)**

4. **Initiative Target**
   By Fall 2020, review and determine next steps; goals -- increase overall community engagement, provide a teaching/learning space for students, create additional lab space for currently constrained health science programs.

5. **Description of Initiative**
   Determine feasibility of developing a rural health clinic on NTCC campus that would serve as both a community resource as well as be part of the teaching/learning process for students.

6. **Data Supporting the Need for the Initiative**
   None currently; Space for expansion of current health science programs is at a premium.

7. **Assessment Measures**
   Outcomes presented within feasibility parameters

8. **Budget Cost**: Low

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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
2. **Progress/Status**- Not Applicable
3. **Annual Summary - Year Two (2020-2021)**
   Marketing is working closely with security and others through the Emergency Communications Committee to continue to monitor and update the communications plan. The emphasis on the pandemic and the marketing and messaging associated with it has delayed work on the communications plan. The written plan is not completed at this moment and will be completed by the end of the spring 2022 semester.

4. **Initiative Target**
   By 2021, have a completed emergency communications plan

5. **Description of Initiative**
   The Emergency Communications Committee will improve campus communication and all procedures involving safety and security concerns by:
   - Surveying faculty and staff to address concerns
   - Seeking student input through forums and surveys
   - Constantly addressing all emergency related issues
   - Evaluating each incident and using feedback to improve processes

6. **Data Supporting the Need for the Initiative**
   Student and Faculty surveys

7. **Assessment Measures**
   Student, employee, and community input/surveys/feedback regarding level of safety felt by each group

8. **Budget Cost**: Medium

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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 Two (2020-2021)**
   We continue to replace bulbs and repair lights in. This did appear again on the campus safety survey. Parking lot lighting at Hansen Sewell and the adjacent parkette had been inadequate but recently stopped working altogether. Rather than just repair the existing inadequate lighting we took the opportunity to install LED lighting with an improved output.

   We are waiting on funding to come available to upgrade main campus parking lot lights to high output fixtures.

4. **Initiative Target**
   By 2024, upgrade/enhance all campus, driveway, and parking lot lighting.

5. **Description of Initiative**
   Increase and enhance current campus lighting to address traditionally low-lit areas and brighten current areas. Replace parking lot and driveway areas with high output fixtures.

6. **Data Supporting the Need for the Initiative**
   Fall 2019 Eagle campus survey

7. **Assessment Measures**
   Visual evaluations and repeated campus surveys.

8. **Budget Cost**: Medium

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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 One Login 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.

4. **Annual Summary - Year Two (2020-2021)**
   No significant progress occurred during the 20-21 year as NTCC was waiting for development of module for students.

   However, it is anticipated that Student Programming will be available to the student population by Spring 21.

5. **Initiative Target**
   From Fall 2020 to Fall 2025, student programming pertaining to On and Off Campus Safety will see a 3% yearly increase in student attendance

6. **Description of Initiative**
   New and innovative programs designed to deliver safety related information will be developed to provide students readily available and consistent content.

7. **Data Supporting the Need for the Initiative**
   Student focus groups have made campus security one of their priorities

8. **Assessment Measures**
   Attendance tracking at programs. Baseline data 20-21. Increase participation 5% each year through 2025.

9. **Budget Cost**: Low to Medium

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Initiative 1.4.4   Implement additional student mental health resources (MeMD)

Responsible Party: **VP Student & Outreach Services**
1. **Start Date** - September 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   A service contract was secured with the Virtual Care Group to provide mental health, life coaching and crisis counseling for NTCC students.

   The service will be live in FA 21 and will be accessible from both the NTCC website and student portal. Additionally, this service can be accessed from the newly formed Eagle Assist initiative, with the goal of making more NTCC students aware of all of the support services available to them.

4. **Initiative Target**
   By 2023, NTCC will provide structured and reliable mental health referral services for the entire student population.

5. **Description of Initiative**
   The MeMD partnerships will allow for immediate referral resources for students and/or staff who have needs relating to mental health. The MeMD platform allows for individuals to schedule counseling appointments and follow ups through their phone. Text therapy is also available for some cases. Face-to-Face counseling is conducted through the app on their phone. Additionally, this service provides immediate minor medical services.

6. **Data Supporting the Need for the Initiative**
   Student focus groups have made mental health support one of their priorities

7. **Assessment Measures**
   Completed mental health referral resource plan. Student participation in mental health support services analysis report.

8. **Budget Cost**: High

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Initiative 1.4.5   Expand Campus Camera System
Responsible Party: **VP Administrative Services**
1. **Start Date** - September 1, 2021
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   We identified a need for additional security cameras in the UHS building. We added 8 cameras to the building during our cabling overhaul. During that process, we segmented the floor cameras so that they run to separate NVR's on each floor instead of running back to a single point. This allows for recordings to hold longer and makes it easier for the IT team and security team to manage.

4. **Initiative Target**
   By 2024, upgrade and expand camera systems by 25 cameras to cover parking lots and campus entrances.

5. **Description of Initiative**
   Upgrade exterior cameras where needed. Expand exterior cameras increasing the footprint monitored by our current camera system to cover parking lots and campus entrances.

6. **Data Supporting the Need for the Initiative**
   Image quality and lack of monitoring in areas outside of campus core.

7. **Assessment Measures**
   Review of camera coverage maps and overall image quality.

8. **Budget Cost**: High

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Initiative 1.4.6 Upgrade and Expand Emergency Call Boxes

Responsible Party: **VP Administrative Services**
1. **Start Date** - September 1, 2022
2. **Progress/Status**- Not Applicable
3. **Annual Summary - Year Two (2020-2021)**
   This initiative is scheduled to start in year 3.

4. **Initiative Target**
    By 2023, upgrade current and add 8 more emergency call boxes

5. **Description of Initiative**
   Upgrade current call boxes and add 8 more call boxes throughout campus. This would provide call boxes on exterior portions of campus closer proximity to parking lots and dorm walkways.

6. **Data Supporting the Need for the Initiative**
   Fall 2019 Eagle Campus survey

7. **Assessment Measures**
   Review of call box, in regards to quality and quantity, and repeated campus surveys.

8. **Budget Cost**: Medium

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Initiative 1.4.7 Increase Electronic Door Access

Responsible Party: **VP Administrative Services**
1. **Start Date** - September 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   We are in the process of replacing the existing emerge system. At this time, all buildings with the exception of the dorms are on the new system. The new system has several advantages over the old emerge system:
   1. Keyless door system: Users will be able to use a smart phone to grant access to buildings. This includes dorms. They are able to use employee cards/student ID cards as well. We will be able to do away with physical keys for dorm students.
   2. Dorm rooms will now be a part of the door lock system. Previously, only hall way doors and main entrance doors were part of the door lock system. Every dorm room will have a new electronic lock installed this upcoming December.
   3. Our security team and the dorm director will be able to grant access to rooms/doors via a mobile app. This will make door access much easier to manage for them.
   4. We are hoping to be able to use the new system to automate access control as much as possible. We are working on building an automated process that will take data from Jenzabar and grant employees as well as dorm students access to buildings/rooms. This will assist in keeping our campus more secure by doing away with manual input that may be needed or missed. An example of this is when an employee is deactivated in Jenzabar, they would automatically lose access to buildings due to the new ability to integrate these systems.

4. **Initiative Target**
   By 2025, all doors with key access will be upgraded with electronic locks.

5. **Description of Initiative**
   Upgrade all keyed door locks to electronic locks throughout campus. This upgrades security, the granting of access, and tracking of access to all areas.

   Residence hall doors will have digital access that is assigned only to those who have permissions for specific rooms and areas. The goal is to reduce the number of keys, while also providing a means to track entrance and exits, for safety purposes.

6. **Data Supporting the Need for the Initiative**
   Increased need of tracking off access to all areas and cost and time of making and tracking keys. Student focus groups have made campus security one of their priorities.

7. **Assessment Measures**
   Review of locks, in regards to quantity of electronic locks.

8. **Budget Cost**: High

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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 Two (2020-2021)**
   21-22 budget for maintenance reserve account was lowered to $50K due to the addition of the $51K not for the boilers replaced last year. We were able to complete $666K of deferred maintenance in 20-21. This included replacement of all boilers on campus.

4. **Initiative Target**
   By 2024, we will have a fully funded reserve account

5. **Description of Initiative**
   Maintenance reserve account was added in the 2019-2020 budget at $95,000. We need to continue to increase this account to approximately $400,000 to support our annual deferred maintenance needs.

6. **Data Supporting the Need for the Initiative**
   Growing deferred maintenance listing

7. **Assessment Measures**
   Annual Budget sufficient to cover annual deferred maintenance needs.

8. **Budget Cost**: High

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Responsible Party: **VP Administrative Services**

1. **Start Date** - September 1, 2019
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   - When one of our pick-ups was retired we replaced it with a Kubota utility vehicle. Not only are these more fuel efficient, they also allow easier access to the interior of campus which facilitates the transportation of maintenance personnel increasing their productivity.
   - When the UHS chiller was recently replaced we took the opportunity to modify its connection to the chilled water loop making it's cooling capacity available to the remainder of campus. This also provides an increased degree of redundancy which is of increasing importance as the Trane chillersage.
   - Lead times for maintenance and custodial supplies as well as the cost of those items have increased and are continuing to increase. The department has reviewed our area of responsibility and identified mission critical materials. We have been purchasing the identified items well in advance allowing sufficient time for their delivery prior to the anticipated need thereby controlling costs and reducing down time.
   - The campus had not been properly prepared for severe winter weather. Modifications had been completed which will improve the delivery of water to livestock during sub-freezing weather.
   - Maintenance trucks and the John Deere gators are all two-wheel drive vehicles. During winter weather that includes snow and ice these vehicles cannot be relied upon. Three four-wheel drive Kubota UTV's have been purchased and these will provide safe transportation even in severe weather.
   - Parking lot lighting at Hansen Sewell and the adjacent parkette had been inadequate but recently stopped working altogether. Rather than just repair the existing inadequate lighting we took the opportunity to install LED lighting with an improved output.
   - We have added the monthly inspection of exterior campus lighting to our schedule which has resulted in improved campus safety through more consistent illumination.
   - We have started pulling oil samples and running sample tests on the newer vehicles when we have their oil changed. This allows us to identify problems early and avoid costly repairs.
   - We have purchased a mounted a spare wheel and tire for the utility vehicles. This allows use to reduce the down time of a vehicle with a flat tire from days to minutes.

4. **Initiative Target**
   By 2025, we will expand inspections and preventative maintenance programs by 20% in frequency and square foot coverage.

5. **Description of Initiative**
   Expand current inspection (increase frequency) and preventative maintenance programs, especially in dorms and high traffic areas. Routine inspections promote safety throughout the facility and aid in keeping fixtures and equipment in good working order and operating in accordance with manufacturer's guidelines. Regular inspection, testing, and replacement or repair of equipment and operational systems contribute to preservation of the facility's assets.

   Preventive maintenance (PM) is the care and servicing by personnel for the purpose of maintaining fixtures, equipment and facilities in a satisfactory operating condition by providing for systematic

inspection, detection, and correction of incipient failures either before they occur or before they develop into major defects. Maintenance includes tests, measurements, adjustments, and parts replacements that are performed specifically to prevent faults from occurring.

6. **Data Supporting the Need for the Initiative**
   Annual operating costs

7. **Assessment Measures**
   Annual review of inspection and preventative maintenance logs, regarding frequency and coverage, and financial records of actual operating costs.

8. **Budget Cost**: Medium

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Goal 2: Sustainable Growth

Objective 2.1   Improve Process for Student Access/Enrollment

Initiative 2.1.1   Expand scholarships and other financial aid opportunities

Responsible Party: **VP Advancement**
1. **Start Date** - September 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Advancement Office instituted new scholarship software and began using it for all applications. Advancement Office also helped establish the new Pilgrims Scholarship along with the new dual credit scholarship initiative. In addition, the endowment grew by more than 5% for year ending 2021. The Advancement Office partnered with Mt. Pleasant Community Fund and with MPISD and CHISD to create dual credit scholarship opportunities for students at these two schools. One goal will be to leverage this with other schools. In addition, the Work4college Program has more than 70% participation from high school students which converts to dual credit opportunities. NOTE: 2.2.1 was combined with this initiative at the end of year 2.

4. **Initiative Target**
   By 2024, increase number of scholarship applicants by 25 %.

5. **Description of Initiative**
   - Require FAFSA to be filled out in order to qualify for scholarships and other aid
   - Develop online scholarship applications for students and streamline the overall process by utilizing scholarship management services
   - Work4College-continue to expand/partner with local school districts
   - Expand traditional foundation scholarships for award by seeking faculty help to bring in more applications
   - Create Emergency fund to help with college of care concept
   - Innovative marketing regarding affordable college
   - Continue to use Whatley Employee Enhancement Grants to fund programs such as—CAPPED@NTCC, SMARTIES, Summer Success, Hispanic Meet and Greets
   - Promote Honors Posters contests, poetry contests and film projects-these propel students to earn special prizes and possibly transfer scholarships

6. **Data Supporting the Need for the Initiative**
   States have recognized that there is a correlation between completion of FAFSA and entering college.

7. **Assessment Measures**
   - Number of students completing FAFSA
   - Number of students applying for scholarships
   - Number of students receiving scholarships
   - Number of students enrolling who have received some sort of financial assistance

8. **Budget Cost**: Medium

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Initiative 2.1.2 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 Two (2020-2021)**

   Results for this initiative are still mixed. Encouraging signs include demographic percentages are still consistent across the board during the pandemic, no dramatic drop-off for student demographic groups. There were slight increases in Hispanic student percentage comparisons and very slight African-American student percentage increases.

   However, the need to continue increasing African American student percentages, as well as service delivery area students post high school graduates remains.

   An application campaign was completed with the aim of increasing total applications to 3,000 by Fall of 22.

   Focus groups were conducted with local school officials, college personnel, and CIS to help encourage participation in post-secondary education.

4. **Initiative Target**

   By 2025, student demographic populations will be consistent with local population demographics.

5. **Description of Initiative**

   Development of new procedures in messaging to help encourage the completion of enrollment steps for applicants. This will include targeted applicant groups, as identified through statistical analysis, with increased attention and/or support services.

6. **Data Supporting the Need for the Initiative**

   Currently, student enrollment from the African-American community is 4% below the local demographic level. This is a significant deficiency in student population in our service area.

7. **Assessment Measures**

   Enrollment percentages and yield rates for demographic groups. Yearly enrollment report.

8. **Budget Cost**: Medium

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Initiative 2.1.3   Develop low enrollment programs applicants and yield

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

1. **Start Date** - September 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Pilot program for this initiative was identified. Theatre Northeast hired new director/faculty that will begin in FA 21.

   Advising/Recruitment strategist was identified for this program. Will begin work in this area of responsibility in FA 21.

4. **Initiative Target**
   By 2022, low enrollment program applicants will increase by 10%

5. **Description of Initiative**
   Low enrollment programs will be assigned a special, embedded advisor/recruiter to help target lead generation and enrollment of new, program focused students. These embedded coaches will work in concert with instructional areas along with student service personnel to help increase enrollment and provide support services for their target program group.

6. **Data Supporting the Need for the Initiative**
   Certain program areas receive fewer than 10 new applications for their program per year. This metric has been identified as a significant concern for low enrollment and/or lack of interest in these areas.

7. **Assessment Measures**
   Yearly enrollment reports with admissions yield.

8. **Budget Cost**: Medium to High

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Initiative 2.1.4   Increase Summer Success Program Participants

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

1. **Start Date** - TBD
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   No action taken with residence halls being renovated during Summer 21. Summer success still managed to have numerous participants without the housing component. This initiative will be fully operational in 21-22.

4. **Initiative Target**
   By 2025, Summer Success participants will grow to 100 recently graduated HS seniors.

5. **Description of Initiative**
   Summer Success participants will be targeted with existing resources, as well as a more developed and streamlined financial aid process.

6. **Data Supporting the Need for the Initiative**
Summer Success participant levels currently consisted of less than 40 recently graduated high school seniors.

7. **Assessment Measures**
Enrollment numbers for participants. Yearly enrollment report.

8. **Budget Cost**: Medium to High

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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
2. **Progress/Status**- Deleted
3. **Annual Summary - Year Two (2020-2021)**
This initiative was combined with 2.1.1 after the end of year 2 (2020-21)

4. **Initiative Target**
Increase number of scholarships awarded to dual credit students by 10% each year

5. **Description of Initiative**
Raise awareness and funds for dual credit scholarships. Use programs like the Work4College to provide a means for paying for dual credit classes

6. **Data Supporting the Need for the Initiative**
Students are not eligible for FAFSA until after high school graduation. Although some schools help out with tuition and fees others don't. Inability to pay for classes is always a barrier

7. **Assessment Measures**
Dual credit enrollment figures

8. **Budget Cost**: High

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Initiative 2.2.2   Implement an NTCC/Harts Bluff ISD Early College High School
Responsible Party: **VP Instruction**
1. **Start Date:** August 1, 2019 (Year 1)
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
The freshman year of Harts Bluff/NTCC Early College High School was deemed a success by multiple measures including both academic and extra-curricular UIL successes. Each student took three courses, which contributed to significant enrollments for NTCC. In 2021-2022, a second year (Sophomore) will be added.

4. **Initiative Target**
   Increase the number of unduplicated students as part of the ECHS by 200 by 2024.

5. **Description of Initiative**
   Work with Harts Bluff ISD to create a NTCC/HBISD Early College High School

6. **Data Supporting the Need for the Initiative**
   Harts Bluff ISD application to TEA

7. **Assessment Measures**
   Dual credit enrollment figures (Tracked by ECHS student population)

8. **Budget Cost:** High

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

Responsible Party: **VP Instruction**
1. **Start Date** - August 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   The Director of Dual Credit and Distance Education continues to work very closely with area high school counselors. It was determined the Title V coaches largely filled this gap. The personnel supporting the advising, coupled with the streamlining of processes determined this need no longer exists.

4. **Initiative Target**
   By 2023, increase number of dual-credit students by 10%.

5. **Description of Initiative**
   Partnering with high school teachers (discipline specific) and possibly CIS Counselors, increase the availability and number of persons advising in high schools during the course selection periods. Possibly develop Dual credit days in Jan/Feb on campus for all area schools.

6. **Data Supporting the Need for the Initiative**
   Current personnel supporting the advising process for dual-credit students is limited to Division Chairs (who primarily advise through the education of the adjuncts they supervise to delivery course instruction, Coordinator of Dual-Credit, and NTCC advising staff.

7. **Assessment Measures**
   Dual-Credit Enrollment figures
   Counseling logs completed by personnel serving DC students on-site.

8. **Budget Cost**: Medium

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Initiative 2.2.4   Expand Dual Credit Workforce and Health Science Certificates

Responsible Party: **VP Instruction**

1. **Start Date** - August 1, 2020 (Year 2)
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Year two's focus on dual-credit workforce certificates shifted largely to micro-credentials and the need for industry certifications. Based on conversations with area high-schools the cybersecurity certificate (and micro-credential) continue to be of interest, but inability to locate instructor resources have been a barrier.

4. **Initiative Target**
   Increase the number of dual-credit certificates students can complete while still in high school by 5 by 2023.

5. **Description of Initiative**
   Expand the number of level 1 certificates (15-18 SCH) in both workforce and health science divisions that can be fully completed while still in high school.

6. **Data Supporting the Need for the Initiative**
   Stakeholder input from secondary school CTE directors and Region 8 CTE consultants.

7. **Assessment Measures**
   Completer/Graduation rates for CTE dual-credit students

8. **Budget Cost**: Medium

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Objective 2.3   Increase/Expand "High-Demand" Programs

Initiative 2.3.1   Develop a "high-demand" Program Evaluation/Implementation Process

Responsible Party: **VP Instruction**

1. **Start Date** - August 1, 2020 (Year 2)
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   NTCC will continue to focus on developing high-demand programs. The current trend in higher education is the development of micro-credentials in high-demand areas. NTCC identified the following three micro-credentials to support high-demand jobs 1) Cybersecurity for Business Professionals, 2) Introduction to Amazon AWS, 3) Automation/Robotics for Manufacturers. Additionally, NTCC was certified as an Amazon Web Services (AWS) Academy, which will allow NTCC to delivery AWS curriculum both credit and non-credit.

   Lastly, NTCC will purchase a subscription to EMSI/Burning Glass Labor Market Information Career Coach, which will allow the college to drill-down into up-to-date LMI in order to make programming decisions on live data, versus lagging data.

4. **Initiative** Target
Increase the number of enrollments in programs (including both existing and new) that lead to "high-demand" jobs by 15% by 2023 (5%/year).

5. **Description of Initiative**
Develop a formal process that systematically reviews existing programs, facilities, labor market information, etc. to help ensure NTCC programs are relevant and serving the students and community.

6. **Data Supporting the Need for the Initiative**
Existing LMI (Local Workforce Development Board)
Stakeholder input (Advisory Committees, employers, students, faculty, other community members).

7. **Assessment Measures**
Enrollment and graduation data

8. **Budget Cost**: Low

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Initiative 2.3.2 Expand Professional Development in Labor Market Information

Responsible Party: **VP Instruction**
1. **Start Date** - August 1, 2019 (Year 1)
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
Research into the need for up-to-date LMI led the college to recommend a subscription to EMSI/BurningGlass Technologies Career Coach. It was determined this tool would be the basis for LMI research and training. This tool will be implemented in year three.

4. **Initiative Target**
By 2022 NTCC will have 5 persons on staff that have completed some type of formal Labor Market Information training.

5. **Description of Initiative**
Expand faculty and staff knowledge of labor market information to allow for greater, broad-based development and support of new programs.

6. **Data Supporting the Need for the Initiative**
Currently NTCC only has 1-2 persons who are familiar with the labor market information data and how it can be used to support the college's mission.

7. **Assessment Measures**
Number of persons who have gone through LMI training

8. **Budget Cost**: Low

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Initiative 2.3.3   Implement a Campus Data Assessment Team

Responsible Party: **VP Instruction**
1. **Start Date** - September 1, 2019
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Due to a change in the Institutional Research department, this objective was advanced to allow the new IR Director input into this objective.

4. **Initiative Target**
   By 2023, survey results from a campus climate survey will reveal 80% feel strongly or very strongly that NTCC is a data informed decision-making culture.

5. **Description of Initiative**
   Develop a team of faculty/staff who are interested in data and the use thereof. This team would take the lead on use of institutional data, including, where they exist, collaboration with faculty on new program feasibility studies.

6. **Data Supporting the Need for the Initiative**
   Higher education is becoming a more data-driven environment, and there is a need to formally expand data informed decision-making into the college's operations.

7. **Assessment Measures**
   Data Assessment Team roster

8. **Budget Cost**: Low

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Objective 2.4   Expand Online Programs

Initiative 2.4.1   Develop innovative marketing strategies for online classes

Responsible Party: **VP Advancement**
1. **Start Date** - September 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Marketing has partnered with a local social media company to help 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. In addition, Marketing has created a yearly advertising calendar to create more efficiency.

4. **Initiative Target**
   Expand online presences on a yearly basis

5. **Description of Initiative**
   Implement innovative marketing strategies to increase online enrollment from outside of our immediate service delivery area through highly-targeted social media and digital marketing plans

6. **Data Supporting the Need for the Initiative**
   Historical growth in online enrollment

7. **Assessment Measures**
   Online enrollment statistics

8. **Budget Cost**:   High

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Initiative 2.4.2   Grow Fully Online Program Offerings

Responsible Party: **VP Instruction**
1. **Start Date** – August 1, 2021 (Year 3)
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   NTCC developed an Executive AS in Business Management. This will be a completely online AS in Business Management that can be completed in one year. This program will be deployed in year three.

4. **Initiative Target**
   By 2024, expand the number of credentials that may be earned through completely online offerings by 5.

5. **Description of Initiative**
   Expand the number of credentials that may be earned by a student who only takes classes through online delivery.

6. **Data Supporting the Need for the Initiative**
   Increasing enrollment in online classes

7. **Assessment Measures**
   Number of programs that can be completed through online delivery only

8. **Budget Cost: Medium**

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Objective 2.5   Develop Innovative Cost Saving Measures

Initiative 2.5.1   Expand Endowment creating additional perpetual funding

Responsible Party: **VP Advancement**
1. **Start Date** - September 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   The endowment grew approximately 10% for the YE 21 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.

4. **Initiative Target**
   By 2024, the endowment will grow 25%

5. **Description of Initiative**
   Raise funds for the endowment securing perpetuation

6. **Data Supporting the Need for the Initiative**
   Income level of NTCC Service Delivery Area

7. **Assessment Measures**
   Year-end endowment report

8. **Budget Cost:** Medium

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Initiative 2.5.2   *Explore shared service arrangements through TC3*

Responsible Party: **Cabinet**
1. **Start Date** - June 1, 2019
2. **Progress/Status**- Completed
3. **Annual Summary - Year Two (2020-2021)**
   Although efforts were made to incorporate a shared multi-factor authentication solution across the Consortium in year two, we were not successful in implementation. We did successfully complete the creation of an online repository of shared practices that all colleges now have access to for supporting continuous improvement efforts. We also were successful in lobbying and obtaining an additional $2 million dollars in funding from the 87th legislative session to support the work of the Consortium. We have also hired a new executive director that has been given direction to be more intentional and aggressive in pursuing the collaborative aspirations of TC3.

   Note: This initiative has been changed in year two from "researching" shared practices to implementation of at least two initiatives.

4. **Initiative Target**
   By 2025, we will implement shared services in at least one operation function

5. **Description of Initiative**
   TC3 is the consortium for enterprises services but can be leverage for more. We have been and will continue to explore ways to utilize this leverage to consolidate functions of our operation with other members to lower overall cost.

6. **Data Supporting the Need for the Initiative**
   Financial statements and growing budget pressures

7. **Assessment Measures**
   Financial statements, departmental reviews, Organizational charts, and annual budgets

8. **Budget Cost**: Low

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Initiative 2.5.3   Seek new grants and new grant funding sources

Responsible Party: **VP Advancement**
1. **Start Date** - September 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   The NTCC foundation works with all departments to search for grants that will benefit the College. This includes CIS, Upward Bound, Adult Ed. along with various departments writing content specific grants. The College received more than $4.6 million in grants in YE 2021.

4. **Initiative Target**
   NTCC will aggressively seek out additional funding sources by constantly searching grant opportunities through government grants and private foundations and add at least one new funder each year

5. **Description of Initiative**
   Aggressively seek grants related to strategic plan
   - Seek Jet Grants and similar workforce related funding
   - Award Whatley Employee Enhancement Grants to all areas of campus
   - Continue to pursue partnerships with businesses and industry in the development of various grant funding opportunities that support economic development (Skills Development, etc.)

6. **Data Supporting the Need for the Initiative**
   State funding continues to decrease

7. **Assessment Measures**
   Year-end grant report

8. **Budget Cost**: Medium

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

Responsible Party: **VP Administrative Services**
1. **Start Date** - January 1, 2020
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   For purchases over $10K, we require two quotes, unless a purchasing cooperative is used. This procedure has helped us to assess the best value for the College for significant repairs and smaller projects that do not meet the minimum required for bidding in Texas.

4. **Initiative Target**
   Create a process that uses all data in a manner that delivers the lowest life cost for purchases

5. **Description of Initiative**
   The purpose of the data informed process is to estimate the overall costs of purchase/project alternatives and to select the design that ensures the lowest overall cost of ownership consistent with its quality and function

6. **Data Supporting the Need for the Initiative**
   Growing budget pressures

7. **Assessment Measures**
   Financial records of actual operating costs, review cost of systems requiring preventative or ongoing maintenance, and purchasing records

8. **Budget Cost**: Low

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Initiative 2.5.5   Implement Cost Saving Competition

Responsible Party: **Cabinet**
1. **Start Date** - January 1, 2021
2. **Progress/Status**- Deleted
3. **Annual Summary - Year Two (2020-2021)**

4. **Initiative Target**
   Start an ongoing initiative to award successful cost saving ideas.

5. **Description of Initiative**
   Initiative to award successful cost saving ideas. All employees can and are encouraged to participate. Marketing on campus will encourage participation and get many more to be thinking about how we do business.

6. **Data Supporting the Need for the Initiative**
   Rising costs and growing budget pressures

7. **Assessment Measures**
   Financial statements, list of implemented ideas and associated cost savings

8. **Budget Cost**: Low

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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, 2020
2. **Progress/Status**- Deleted
   Annual Summary - Year Two (2020-2021)

3. **Initiative Target**
   By 2025, NTCC will grow its fall enrollment to 3,700
4. **Description of Initiative**
   - Marketing will participate in professional development to stay on top of rapidly changing marketing trends.

- Maximize social media outreach and keep abreast of current trends and platforms that are relevant
- Utilize both traditional and emerging marketing strategies
- Provide instructional programs with training and toolkits to help them market their own departments
- Maintain and increase social media usage as a means to engage and communicate with students, alumni, and community members
- Develop a "year-round" marketing strategy

5. **Data Supporting the Need for the Initiative**
   Static/declining enrollment numbers

6. **Assessment Measures**
   Semester and yearly enrollment figures

7. **Budget Cost**: High

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Objective 2.7   Increase College Reserves

Initiative 2.7.1   Increase Fund Balance
Responsible Party: **Cabinet**
1. Start Date: September 1, 2020
2. Progress/Status- In-Progress
3. Annual Summary - Year Two (2020-2021)

	FY2015	FY2016	FY2017	FY2018	FY2019	FY 2020
Total Net Position	$12,657,876	$12,375,308	$11,935,481	($2,350,532)	($2,821,175)	($4,104,432)
GASB 68 Liability (Including deferred Inflows and Outflows)	$3,561,730	$3,572,294	$3,616,706	$3,518,886	$3,755,975	$4,176,873
GASB 75 Liability (Including deferred Inflows and Outflows)	$0	$0	$0	$14,411,325	$15,153,022	$16,181,656
Total Net Position without the effects of GASB 68/75	$16,219,606	$15,947,602	$15,552,187	$15,579,679	$16,087,822	$16,254,097

THECB produces the Financial Condition Analysis of Texas Public Community Colleges. This report uses established metrics tofinancial 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 2020 report, we did not meet two of the seven indicator fiscal year 2019-2020 allowed us to improve our financial condition but we failed to meet 3 of the indicators, primarily due to the 75 expenditures that are not removed for the 2021 Financial Condition Analysis report (attached).

4. **Initiative Target**
   By 2025, increase the fund balance by $500,000

5. **Description of Initiative**
   Increase fund balance, adjusted for GASB 68 and 75, by $500,000, intentionally through budgeting mindfulness.

6. **Data Supporting the Need for the Initiative**
   Annual Financial Reports, THECB reporting metrics

7. **Assessment Measures**
   Annual Financial Reports, THECB reporting metrics

8. **Budget Cost:** Medium

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Goal 3: Integrated Approach to Learning and College Operations

Objective 3.1 Expand Work4College Program

Initiative 3.1.1 Expand Work4College Program
Responsible Party: **VP Advancement**
1. **Start Date -** September 1, 2020
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   The Work4College Program hired a full-time Director this year and expanded from 79 students to 85 students (9%). The endowment grew by more than $200,000 along with annual gifts of more than $75,000.

4. **Initiative Target**
   Grow W4C Program by 10% each year

5. **Description of Initiative**
   - ➢ Expand Endowment
     - Pursue private foundation grants through face-to-face meetings
   - ➢ Promote awareness of W4C with other colleges
     - Present at conferences
     - Meet with other colleges
     - Share How to Manual
   - ➢ Pursue local support through annual sponsorships
     - Scholarship luncheon with donors and students
     - Student gratitude to donors
     - Students volunteering through communities]
     - Club/organization visits to campus
     - Mailing list (newsletters, etc.)
   - ➢ Expand Worksites
     - Local high schools
   - ➢ Partner with other existing programs (Summer Success, Upward Bound, CIS)
   - ➢ Expand program to additional semesters

6. **Data Supporting the Need for the Initiative**
   Enrollment figures

7. **Assessment Measures**
   Number of participants annually

8. **Budget Cost:** High

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Objective 3.2   Expand Workamper Program

Initiative 3.2.1   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 Two (2020-2021)**
   We have added three more WorKamper parking spaces. We have also installed a new sewer clear water system which will meet the needs of both the campground and the rodeo.

4. **Initiative Target**
   By 2022, double the number of RV spaces available

5. **Description of Initiative**
   By increasing the number of spaces available, we will be able to expand the number of participants and any given time and thus increase hours contributed

6. **Data Supporting the Need for the Initiative**
   Lack of spaces during requested times

7. **Assessment Measures**
   Number of available spots, participants, and hours contributed

8. **Budget Cost:** Low

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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 Two (2020-2021)**
   Some of the project-based jobs WorKampers completed during the year:
   - Rodeo
     - The repairing/replacing of rodeo arena fencing
     - Renovation of the concession stand/ticket booth
     - Renovation of the judge's booth
     - Painting of rodeo fencing
     - Removal of old trash, metal, dead trees
     - Repaint rodeo marque sign
   - Food Pantry
     - Renovation and painting
     - Furniture installation
   - Cosmetology
     - Assemble new work stations

- ➤ Driving Pad
  - • Build and install a welded pipe entrance
  - • Widen the gravel approach
- ➤ Plant Services
  - • Repair and replace fence along CR 4740
- ➤ Tennis Court
  - • Repair wind screen
- ➤ East Dorm Parking Lot
  - • Paint fire lane curbs
  - • Repaint handicap parking stall logo
- ➤ AG
  - • Assemble greenhouse tables

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

4. **Initiative Target**
   By 2025, expand the jobs offered to workampers

5. **Description of Initiative**
   By expanding jobs offered to workampers from project based only, to traditional jobs, such as custodial or college farm, we can broaden the production on a daily basis

6. **Data Supporting the Need for the Initiative**
   Existing campus needs and lack of individuals for projects at times

7. **Assessment Measures**
   Number of participants, log of jobs and hours contributed

8. **Budget Cost:** Low

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Objective 3.3   Increase Student Learning/WorkingExperiences

Initiative 3.3.1   Research and implement opportunities that provide learning experiences for students and the community while benefiting College and/or business and industry partners' operations.

Responsible Party: **Cabinet**

1. **Start Date** - September 1, 2019
2. **Progress/Status**- In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   This year we added AmeriCorps volunteers to our expanded Food Pantry initiative to better serve the increasing number of students utilizing this service. Next year we plan to apply for a Title V grant that will include funding to expand internship opportunities for students in partnership with local business and industry.

4. **Initiative Target**

5. **Description of Initiative**

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

8. **Budget Cost**

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Goal 4: Workplace of Choice

Objective 4.1   Improve Communication

Initiative 4.1.1 Enhance internal communications processes

Responsible Party: **President**

1. **Start Date -** September 1, 2019
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   In response to the continuing Covid-19 pandemic, the President formed a Safe Campus task group to develop and communicate to the campus community ongoing changes to internal safety protocols, CDC guidelines, local health concerns, and other pertinent information. Frequent President's Cabinet meeting minutes were shared with all campus faculty and staff members to keep them informed. A College Council standing committee comprised of all areas of the College will plan to be formed in year three to improve interdepartmental communications across campus and support the College's strategic planning initiatives.

4. **Initiative Target**
   By 2021, develop comprehensive internal communications plan

5. **Description of Initiative**
   - Utilize weekly What's Happening email as means of internal communications
   - Work toward effective safety related communications on campus through the Emergency Communications Committee
   - Provide programs and departments with information and training about what services Marketing/PR/Web offers

6. **Data Supporting the Need for the Initiative**
   Employee and student surveys

7. **Assessment Measures**
   Internal surveys measuring employee satisfaction with communications

8. **Budget Cost:** Low

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Initiative 4.1.2   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 Two (2020-2021)**
   New Employee Orientation was held in September 2021. Employees were provided important information about the College's services and programs, as well as a campus tour.
   Annual required training is sent to new employees upon hire.
   A survey will be conducted that will define the needs in this area.

4. **Initiative Target**
   By the end 2020, provide a fully developed onboarding orientation process to all new employees

5. **Description of Initiative**
   Attract & retain high quality personnel through a comprehensive onboarding process. Communicate culture and philosophy of the institution

6. **Data Supporting the Need for the Initiative**
   New employees lacked in-depth knowledge of College policies and processes.

7. **Assessment Measures**
   New employee satisfaction survey within first 6 months

8. **Budget Cost:** Low

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Initiative 4.1.3 Develop on-line communication platforms for departments

Responsible Party: **Cabinet**
1. **Start Date -** September 1, 2019
2. **Progress/Status-** Completed
3. **Annual Summary - Year Two (2020-2021)**
   This initiative was completed in Year One.

4. **Initiative Target**
   By 2022, implement innovative, platform-based communication strategies for staff

5. **Description of Initiative**
   All departments will contribute to real-time engagement with access to departmental "teams." Usage of readily available Microsoft Teams social platform will enable improvements to communications between administration and faculty/staff as well as intra-departmental communications.

6. **Data Supporting the Need for the Initiative**
   Strategic plan research revealed employees desired more communication from supervisors and/or administration.

7. **Assessment Measures**
   Platform analytics. Track number of participants involved in messaging campaigns. 1- and 2-way communications.

8. **Budget Cost:** Medium to High

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Initiative 4.1.4   Revise Employee Performance Evaluations, Process and Procedures

Responsible Party: **Director Human Resources**
1. **Start Date -** September 1, 2020
2. **Progress/Status-** Completed

3. **Annual Summary - Year Two (2020-2021)**
   The annual review process ended on March 31, 2021. A total of 85% of the evaluations has been submitted.

4. **Initiative Target**
   By 2021, all employees will be evaluated using the new procedures

5. **Description of Initiative**
   The employee performance evaluation helps employees accomplish both personal development and organizational goals.

6. **Data Supporting the Need for the Initiative**
   Not all employees are receiving an evaluation from their supervisor

7. **Assessment Measures**
   HR will track all employees to ensure they are evaluated

8. **Budget Cost:** Low

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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, 2021
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Although there were many changes in the website, there was not much attention paid to the development of the marketing campaign selling the campus and community to potential employees.

4. **Initiative Target**
   By 2021, NTCC will have an updated "About Us" portion of the website that helps to sell the campus and community to potential future employees

5. **Description of Initiative**
   - Improve "About NTCC" section of the website to be more appealing and informative for community members and potential employees
   - Develop marketing content (video, literature, etc.) to help "sell" the college to potential employees
   - Promote unique initiatives through PR channels to help increase public awareness of NTCC
   - Host new employee luncheons
   - Provide Whatley Employee Enhancement Funding
   - Provide employee "wish-list" opportunities for future fundraising
   - Provide training and opportunities to fundraise for employee clubs
   - Market FIT Center use by anyone on college insurance after paying cost of ID card
   - Provide opportunities for employees to buy into or invest in what's important to them

6. **Data Supporting the Need for the Initiative**
   Increasingly more difficult to find and hire and retain new employees

7. **Assessment Measures**
   Number of new hires from outside the area, number of employees retained for x amount of years, track number of visits to the new updated "About Us" page

8. **Budget Cost:** Low

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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 Two (2020-2021)**
   Open positions are now being posted on LinkedIn and Facebook. We have joined the Texas Community Colleges Jobs Consortium. This resource will reach thousands of job seekers across the State of Texas, and allows employers to recruit an extensive range of talent.

   Human Resources will work with a newly formed College Council and a diversity subcommittee in year 3 to explore new ways to enlarge and increase diversity in the applicant pool for future openings.

   Human Resources will research and implement remote work agreement policies for selected positions in order to enlarge candidate pools where appropriate.

4 **Initiative Target**
   Expand market in order to attract and recruit qualified hires

5 **Description of Initiative**
   Expand search area through social media marketing/advertising. Utilize LinkedIn, Twitter and other social media profiles

6 **Data Supporting the Need for the Initiative**
   It's a challenge to fill open positions that require a certain skill set. Our local market does not support this need so we must rely on other avenues for recruiting.

7 **Assessment Measures**
   Increased number of qualified applicants and subsequently new hires

8 **Budget Cost:** Low

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

Responsible Party - **VP Advancement**

1. **Start Date -** September 1, 2020
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   No new action taken this year. This will be carried over to year three.
4. **Initiative Target**
   By 2021, The Whatley Center for the Performing Arts will establish an employee discount program

5. **Description of Initiative**
   Create a discount program for employees

6. **Data Supporting the Need for the Initiative**
   Small ratio of employees who actually attend Whatley or athletic events

7. **Assessment Measures**
   Number of employees who attend NTCC events

8. **Budget Cost:** Low

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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 Two (2020-2021)**

4. **Initiative Target**
   By 2020, implement a benefit that adds value and satisfaction

5. **Description of Initiative**
   Allow employees to donate sick leave to a bank that is utilized for catastrophic events

6. **Data Supporting the Need for the Initiative**
   New employees have a small amount of accrued sick hours

7. **Assessment Measures**
   Higher satisfaction of both new and existing employees

8. **Budget Cost:** Low

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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 Two (2020-2021)**

4. **Initiative Target**
   By 2020, create a salary chart for new faculty placement

5. **Description of Initiative**
   Redesign the salary chart for new faculty

6. **Data Supporting the Need for the Initiative**
   There is a need to provide potential employees with a base salary that conforms with their credentials

7. **Assessment Measures**
   Competitive salaries within the College districts service area

8. **Budget Cost:** Low

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Initiative 4.3.2   Revitalize the employee "CARE" account

Responsible Party: **Director Human Resources**

1. **Start Date** - January 1, 2020
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   The Care donation forms were given out to existing and new employees. The Care fund balance now exceeded the target, with over $12,000.

4. **Initiative Target**
   By 2021, increase the number of employees contributing to the CARE account by 25%

5. **Description of Initiative**
   Supports the "Culture of Care" on the employee side

6. **Data Supporting the Need for the Initiative**
   Summary of account balance in the Cares Fund.

7. **Assessment Measures**
   Provide annual summary to cabinet on funds distributed

8. **Budget Cost:** None

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Objective 4.4   Enhance Professional Development Opportunities

Initiative 4.4.1   Professional Development Committee Reorganization

Responsible Party: **President**

1. **Start Date - February 1, 2019**
2. **Progress/Status-** Completed
3. **Annual Summary - Year Two (2020-2021)**
   After reviewing the current scope and role of the Professional Development Committee as a standing committee, it was decided that this centralized approach to coordinating the college's in-service and global professional development activities did not reflect current trends and best practice. A recommendation will be brought to the Board to remove the Professional Development Committee as a standing committee from board policy.

   Going forward, NTCC will recommend the utilization of a distributive model of professional development. Cabinet members will develop appropriate methods of capturing needs and implementing training for their respective areas: Instruction, Student Services, Administrative Services, and Advancement. The Director of Human Resources will be responsible for coordinating mandated training opportunities for all college employees. Professional Development budget lines will be provided to each area in support their professional development needs.

   Fall and Spring in-Service activities will be planned and coordinated by the Vice President for Instruction (faculty), Vice President for Student and Outreach Services (staff), and Director of Human Resources (staff).

4. **Initiative Target**
   By Spring of 2020 the Professional Development Committee will be newly organized with an updated charge and committee membership

5. **Description of Initiative**
   With input from College leadership, faculty & staff, a new scope and charge for the Professional Development Committee will be developed and implemented to better serve the professional development needs of all college employees

6. **Data Supporting the Need for the Initiative**
   The lack of substantive meetings held since 2017, indicate that this important standing committee of the college is in need of reorganization

7. **Assessment Measures**
   Change to the College Policy Manual and minutes from a reinvigorated and active Professional Development Committee will indicate the achieved outcome

8. **Budget Cost:** Low

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Initiative 4.4.2 Online Training Platform

Responsible Party: **Director Human Resources**
1. **Start Date - September 1, 2019**
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Safe Colleges Platform was rolled out to employees in the Spring of 2021. Ten different trainings were assigned to employees with a completion date of 12/31/2021.

4. **Initiative Target**
   90% of Employees have completed the compulsory training model as outlined in year two training plan

5. **Description of Initiative**
   Various training will be offered to employees, customized to the employee's needs

6. **Data Supporting the Need for the Initiative**
   Need for professional development to gain and improve the knowledge and skills important to employee's position and job performance

7. **Assessment Measures**
   Number of courses completed by employees

8. **Budget Cost:** Medium

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Initiative 4.4.3   Develop and Implement 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 Two (2020-2021)**
   A schedule and reporting system has been created within the division of student services to maintain records related to professional development opportunities.

   Staff members and supervisors decide on relevant topics to best help keep staff members current on best practices for student support services. Topics and opportunities are then added to the individual employee's schedule. Once a professional development opportunity is completed, the supervisor and staff member have a conversation to share information and record completion.

   This process and information is also shared with the VP of that respective area.

4. **Initiative Target**
   By 2022, Student Services/Outreach/Athletics/Housing/Student Activities staff will complete 4 professional development activities per year

5. **Description of Initiative**
   A focused effort will be made to establish a professional development framework that will meet the needs of employees. The development opportunities will take a targeted approach to include personal and professional well-being and job-related success.

6. **Data Supporting the Need for the Initiative**
   Professional development staff survey results

7. **Assessment Measures**
   Schedule of available professional development opportunities. Participation rates within professional development courses and seminars

8. **Budget Cost:** Low

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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 Two (2020-2021)**
   Fall 2021-Flu and pneumonia vaccines were offered to employees on campus. A total of 40 employees participated.

4. **Initiative Target**
   Equip employees with the information and resources that helps develop a comprehensive approach to a healthy lifestyle

5. **Description of Initiative**
   - Free health screenings
   - Immunizations
   - Health education classes
   - Mental health services
   - Nutrition/exercise

6. **Data Supporting the Need for the Initiative**
   The need to educate employees about basic preventative medicine and medical screenings that could potentially reduce risk factors in overall health

7. **Assessment Measures**
   Tracking of attendees and evaluating effects of services

8. **Budget Cost:** Low

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Initiative 4.5.2 Purchase and improve equipment/systems on campus to promote building occupant health and wellness.

Responsible Party: **VP Administrative Services**

1. **Start Date -** September 1, 2021
2. **Progress/Status-** In Progress
3. **Annual Summary - Year Two (2020-2021)**
   This initiative will start in year 3.

4. **Initiative Target**
   Purchase and improve equipment/systems on campus to promote building occupant health and wellness.

5. **Description of Initiative**
   Purchase and improve HVAC equipment/systems to provide improved air filtration, touchless/keyless options to combat the spread of germs due to COVID or other transferable sicknesses.

6. **Data Supporting the Need for the Initiative**
   Data provided by the CDC or other outlets that promote improvements in HVAC and touchless options to fight against the spread of germs.

7. **Assessment Measures**
   Expenditures for improvements and specs of new equipment

8. **Budget Cost:** Low (operating budget)

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Goal 5: Community Enhancement

Objective 5.1   Enhance Economic and Workforce Development

Initiative 5.1.1   Expand corporate training offerings to service delivery area

Responsible Party: **VP Instruction**

1. **Start Date -** September 1, 2019
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Year 2's focus on business and industry growth was to work through building partnerships with entities such as Mount Pleasant Economic Development Corporation and the Mount Pleasant Chamber of Commerce. Additionally, additional partnerships in the CDL space grew through connections with Pilgrims and JBS Carriers.

   Through the partnership with Ancora Corporate Training (CDL), 53 students were enrolled before September 1, 2021. This generated $222,123 in tuition and fees. The successes of this program were not only in revenue but also expanded relationships with organizations like:

   - MPEDC- granted $25,000 for truck driving scholarships
   - TWC- grant helped award 14 students $2000 for tuition
   - Workforce Solutions- covered tuition for 12 students
   - Pilgrims- covered tuition for 3 students
   - Texas Forestry Service- covered tuition for 1 student

   The TWC Grant awarded us $113,000. $75,000 of this funding was designated to scholarships. We were able to use:
   $5232   Phlebotomy Student Scholarships
   $30,000   Truck Driving Students Scholarships
   $14,330   Titus Regional Medical Center Qualifying Employee Scholarships
   ----
   Total: $49,562

   Through the TRMC partnership, there were right at 200 trainings relating to CPR, and 7 EMS Continuing Education trainings were conducted within the 2020-2021 year.

4. **Initiative Target**
   Expand the number of corporate training hours taken by 30% by 2023-2024 over the 2019-2020 baseline year (Average growth of 10% per year).

5. **Description of Initiative**
   Expand corporate training provided to the NTCC service delivery area

6. **Data Supporting the Need for the Initiative**
   Labor Market Information, TWC Employment/Unemployment rates, Local Workforce Development Board High Demand Job lists

7. **Assessment Measures**
Contact hours taught under Corporate Training designation

8. **Budget Cost:** High

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Objective 5.2   Expand Partnerships and Internships

Initiative 5.2.1   Expand Student Internship Opportunities

Responsible Party: **VP Instruction**
1. **Start Date -** August 1, 2020 (Year 2)
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
Internships and Co-ops continue to be a strong initiative at NTCC. Overall Internships and Co-ops grew 75%from Year 1 to Year 2.

   The breakdown of internships/co-ops is as follows:
   2019-2020 -- Total 80
   Workforce/Health Sc - 42
   Academic Coops - 38

   2020-2021 -- Total 140
   Workforce/Health Sc – 88
   Academic Coops - 52

4. **Initiative Target**
By 2024, Increase the number of student internships by 20%.

5. **Description of Initiative**
Expand current internship partnerships, as well as develop additional partners and programs that utilize internships.

6. **Data Supporting the Need for the Initiative**
Stakeholder input (employers, Texas Workforce Commission) indicate criticality of internships

7. **Assessment Measures**
Number of students completing an internship course

8. **Budget Cost:** Low

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Objective 5.3   Increase Community Outreach Programs

Initiative 5.3.1   Increase daytime usage of Hanson-Sewell Center

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

1. **Start Date -** September 1, 2020
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   No significant action taken due to COVID-19.
   Further planning will take place in 21-22 academic year.

4. **Initiative Target**
   By 2022, identify programs or activities that could benefit by using the Hanson-Sewell CenterBy 2025, daytime usage of the Hanson-Sewell Center will be at capacity during the week

5. **Description of Initiative**
   Community outreach, along with surveys and focus groups will be used to determine the best approaches to take in finding resources/programs to use the HSC. "Computers for Seniors"

6. **Data Supporting the Need for the Initiative**
   Currently, the daytime usage of the HSC is minimal. Nighttime usage is adequate

7. **Assessment Measures**
   Activity report for available/hours used. Class schedules and program activities scheduled

8. **Budget Cost:** Low

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Objective 5.4   Improve Diversity and Inclusion Efforts

Initiatives 5.4.1 Eagle Athletics Community Camps

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

1. **Start Date: -** May 1, 2020
2. **Progress/Status-** Completed
3. **Annual Summary - Year Two (2020-2021)**
   Free Eagle Athletics youth camps were offered in the spring of 2021. Rodeo, Baseball, Softball and Soccer offered camps in the month of April.

   These camps will continue to be offered for the 21-22 school year.

   This year provided a starting point for the community outreach camps. The upcoming year will be spent on working on new ways to publicize the events in order to generate more participation. Special attention will be given to underserved youths and communities.

4. **Initiative Target**
   By Fall 2021, Eagle Athletic Teams will develop and implement a series of free sports camps available to the community.

5. **Description of Initiative**
   The athletic teams will schedule and coordinate a series of sports/leadership camps both on and off campus. These camps will be free to the participants and will ensure that access and inclusion will be provided to all communities within the NTCC service area.

6. **Data Supporting the Need for the Initiative**
   Low weekday attendance at athletic events

7. **Assessment Measures**
   - Camp calendar and schedule
   - Activity reports measuring frequency and location of camps
   - Attendance tracking at events

8. **Budget Cost:** Low to Medium

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Objective 5.5   Provide Cultural Opportunities

Initiative 5.5.1 Expand offerings of cultural events including concerts/productions/excursions
Responsible Party: **VP Advancement**
1. **Start Date -** September 1, 2020
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Due to COVID, the number of offerings in the Whatley Center was drastically reduced this past year. Performances that were not cancelled were cut back significantly in order to accommodate social distancing. The schedule for the upcoming year is complete but attendance will be affected.

   Theater department was inactive this past year resulting in zero performances for local schools.

4. **Initiative Target**
   By 2021, The Whatley Center will be offering free culturally specific concerts to community members and local schools

5. **Description of Initiative**
   - Offer Concerts and other types of performances directed toward minority populations in our area
   - Use CIS, Upward Bound, and other outreach departments to help identify target audiences
   - Expand Continuing Education trips to museums, etc.
   - Create student travel scholarship program

6. **Data Supporting the Need for the Initiative**
   Low number of minorities who attend cultural events

7. **Assessment Measures**
   Tracking attendees at Whatley events along with attendance of students who participate on school trips to Whatley events. Tracking number of participants who travel on cultural excursions with college.

8. **Budget Cost:** Medium

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Initiative 5.5.2   Increase community program involvement with NTCC students.

Responsible Party: **VP Student & Outreach Services**
1. **Start Date -** September 1, 2020
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   No significant action was taken on this initiative 20-21. Visitation opportunities limited due to COVID-19 restrictions.

   Will revisit in 21-22 academic year.

4. **Initiative Target**
   By 2023, cultural and community programs, involving NTCC students, will expand to all areas within service district.

5. **Description of Initiative**
   This initiative will bring current students into the community involvement programs of various departments at NTCC. Working in conjunction with existing resources and programs, like CIS, Upward Bound, and the Social Work Club, additional community "touches" will be made by groups of students performing needed activities or presentations with our community.

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**
   Yearly activity report showing number and locations of program participation

8. **Budget Cost:** Low

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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 Two (2020-2021)**
   COVID continued to restrict deployment of community travel experiences.

4. **Initiative Target**
   By 2022, offer at least four regional community-oriented travel trips; 1-2 days in length

5. **Description of Initiative**
   This initiative will provide the community with organized travel opportunities to regional destinations (i.e. Bush Presidential Library, Magnolia Market, metroplex for Christmas programs, etc.)

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**
   Number of programs. Locations of programs. Number of participants

8. **Budget Cost:** Low

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Initiative 5.5.4   Expand Summer Camp Opportunities for Youth

Responsible Party: **VP Instruction**
1. **Start Date -** September 1, 2019
2. **Progress/Status-** In-Progress
3. **Annual Summary - Year Two (2020-2021)**
   Discovery Kids College returned to F2F in summer of year two. The camp hosted 70 students on the main campus, the Culinary Arts Center, and the Wesley Center in July. Kids participated in courses in culinary arts, theatre, clay animation, 3d-printing, robotics, video game design, drone operations, and first responder academy.

4. **Initiative Target**
   By summer 2022, offer at least one discipline specific "boot-camp" (i.e. STEM – Engineering, ComputerScience, Health Science, etc.) for service delivery youth

5. **Description of Initiative**
   Provide service delivery area youth with a 1-2-week intense experience to promote their interest in a discipline

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**
   Number of camps and participants

8. **Budget Cost:** Low

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